

**2007 TECHNOLOGY PLAN RATINGS – BY DIVISION**

*Updated 04/02/07*

A = Technical merit, efficiency and cost-effectiveness

B = Good ideas, lack either technical merit, efficiency or cost-effectiveness    C = Further research and development needed

	<b>PROJECT NUMBER, DIV/DEPT, &amp; PROJECT TITLE</b>	<b>RATING</b>	<b>RATING RATIONALE</b>	<b>COST 2007</b>	<b>COST 2008</b>	<b>COST 2009</b>	<b>COST 2010</b>
	<b>Appraiser</b>						
1	Computer Replacement	A	Replace computers where the warranties ran out in 2005/2006	\$52,000	\$58,000	\$67,100	\$53,000
2	Orion CAMA	A	Update & mandate CAMA-	\$99,500	\$122,420	\$49,354	\$30,000
3	Mobile Office	A	Software links GPS & downloads images to handheld digital camera	\$1,500	\$1,500	\$1,500	\$1,500
4	Oblique Imagery & software	A	Maintain current application & images				
5	APEX Software Maintenance	A	Software utilized for sketching the dimensions of real property		\$3,000	\$3,000	\$3,000
6	Multifunction Copier/Printer	A	Current copier is over 10yrs old & is inadequate & outdated		\$7,907	\$660	\$660
	<b>County Clerk</b>						
	<b>County Counselor</b>						
1	PDA Acquisition revised	A	Acquire 8 PDA's for Attorneys in office		\$1,592		
	Desktop replacements	A	4 yr. Cycle for support staff in 2008		\$10,665		
	Library-Video conferencing		DIO Upgrades				
	<b>County Manager</b>						
	<b>Community Development</b>		No Plan				
	<b>Culture, Entertainment &amp; Recreation</b>		No Plan				
	<b>District Attorney</b>						
	<b>District Court</b>						
1	Contract for Internet Connection	A	Replace with a faster connection for less money	\$13,050	\$12,900	\$12,900	\$12,900
2	Courtroom projector & Smart Board	A	One set of equipment for presentations in the courtroom	\$6,200	\$500	\$500	\$500
3	Expand Internet wireless public access in Courthouse	A	Expand to other areas of the courthouse besides just the Jury Room	\$9,700	\$500	\$500	\$500

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4	Replacement Cycle for Laptops & PCs	A	Purchase new PC's & Laptops w/4 yr warranties (5 yr if available)	\$70,000	\$70,000	\$70,000	\$70,000
5	Replacement Cycle for Network Servers	A	Purchase new Servers w/new warranties	\$35,000	\$35,000	\$35,000	\$35,000
6	KICS Imaging Conversion	A	Replace the FileNet imaging w/the new KICS integrated imaging product		\$60,000		
7	Electronic Court Recording Replacements	A	Recording Decks to replace ole equipment ea. Yr for the next three yrs.	\$12,000	\$12,000	\$12,000	\$12,000
8	KICS Annual Maintenance not included in Totals	A	Annual maintenance to remain current on the latest release & received		\$150,000 to \$200,000	\$150,000 to \$200,000	\$150,000 to \$200,000
	<b>Election Commissioner</b>		Review Only				
1	Ballot Reader & voting machines	A	150 high speed central & scanner	\$280,000	\$125,000		
	<b>ERP</b>						
1	SAP Upgrade & functional enhancements	A	Extend 3 yrs. Warranty while staff develops upgrades	571,625	8,267	8,267	8,267
2	BW/SEM	B	TRC requests to review this project in 2008	0	0	300,000	0
3	SAP & Transparent County Govt.	C	TRC requests to see this project when costs have been determined	0	0	0	TBD
	<b>Finance</b>						
	<b>Health Department</b>						
	<b>Human Resources</b>						
1	Imaging	A	Scans Documents	10,850	0	0	0
	<b>Human Services</b>						
1	RFID Inventory	A	Keep touch of equipment for 7 facilities	\$15,000	\$3,000	\$3,000	\$3,000

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2	Entry System	A	Tags for entering facilities	\$10,000	\$2,000	\$2,000	\$2,000
	<b>Information &amp; Operations</b>						
1	Migrate Mainframe Data	A	Move data from the mainframe to another location. Data to be stored in SAP Data Warehouse	8,000	0	0	0
2	Migrate small mainframe systems	A	DIO hours only	0	0	0	0
3	Partner w/city of Wichita for City wide wireless network	A	Partnering creates a better working relation	10,000	10,000	10,000	10,000
4	GIS Data Upgrade to SDEGB	A	Move out of proprietary to open standards, following ESRI initiatives	511,500	6,000	10,250	10,250
5	E-Mail Encryption capability	A	Provides for HIPAA regs.	21,000	3,000	3,000	3,000
6	“In case of Emergency licensing”	A	Insurance Policy, persue grant funding thru Homeland security or MMRS	11,100	0	0	0
7	SSL VPN redundancy	A	Provides redundancy	18,940	2,516	2,516	2,516
8	Virtual Paper	C	Indexing process for existing files	11,500	1,500	1,500	1,500
9	New Print Shop Printers	A	Lease rather than purchase, cost effective, newer equip. no maintenance	148,000	148,000	148,000	148,000
10	Firewall log analysis & correlation	A	Provides realtime documentation on issues & incidents with the firewall	20,700	2,700	2,700	2,700
	<b>Public Safety</b>						
1	Dept. Application Mgr (EMS)	A	After hours daily reports & updating	\$68,629	\$68, 629	\$68,629	\$68,629
2	Pretrial Case Mgnt. Application	B	Old system freezes &/or boots itself off	\$41,500	\$4,000	\$4,000	\$4,000
3	MCT Computer Replacement	B	Replacing because of age & capability-3 yr replacement		\$52,326	0	0
4	T-1 Installation	hold	IPP Phones & Voiceover	\$9,880.80	\$643.70	\$643.70	\$643.70

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5	Imaging System (RFSC)	A	Image one file then download to disc		\$10,000		
6	Magnetic stripe/Barcode	C	Not having to handtype & gather info. From patients & tracking patients		\$37,530		
7	MCT replacement	A	Pre-programming computer aided dispatch			\$66,000/\$ 115,000	
8	Access Control	C	In & out of remote places			\$85,087	
9	Personal Computers-EMS	B	Future replacement on Personal computers			\$53,340	\$53,340
10	JRBRMultifunction devise (Corrections)	C	Buy new multi-function device				\$7,596
	<b>Public Works</b>						
	<b>Register of Deeds</b>						
1	OCR Software	A	2005 project. "A" rating 1/11/07.	125,0000	15,000	15,000	
	<b>Sheriff</b>						
	Buffer zone Protection Program	A	Coliseum	\$50,000			
	<b>Treasurer</b>						
	AS/400 Upgrade	A	Tag renewal process is 4 yrs. old	\$35,000	\$3,500	\$3,850	\$4,235
	VIPS receipt printer	A	VIPS need to be able to print to printers	\$75,000			
	ATCI-SAP	A	Application for tracking History	\$2,820			
	Check Verification	B		TBD			
			<b>PROJECT TOTALS</b>	<b>\$2,354,994 .80</b>	<b>\$1,099,59 6.00</b>	<b>\$1,289,29 7.00</b>	<b>\$748,737. 000</b>