

Agency	Project Name	Total Project Budget	Total Expenditures	Remaining Budget	Schedule	Scope	Budget	Resources	Milestones	No Status Report for Two Months	Status	Project Manager
DAJD	Distributed Antenna Network (DAN) Phase III	\$1,052,755		\$1,052,755							Not Started	Innotas, Support
DAJD	Jail Management System	\$12,189,034		\$12,189,034							Not Started	Innotas, Support
DAJD	Roster Management System Employee Interface	\$216,171	\$208,596	\$7,575	Green	Green	Green	Green	Green		Active	Holland, Mike
DAJD		\$13,457,960	\$208,596	\$13,249,364								
DCHS	Behavioral Health Integration	\$1,196,712	\$917,394	\$279,318	Yellow	Green	Yellow	Yellow	Green		Active	Peze, Juliette
DCHS	Comprehensive Integrated Data Project	\$2,714,136		\$2,714,136							Not Started	Innotas, Support
DCHS	DCHS DDD Financial System	\$580,378	\$393,460	\$186,918	Red	Red	Red	Green	Red		Closed	Arai, Leslie
DCHS	Physical Behavioral Health Integration	\$4,930,146		\$4,930,146							Not Started	Innotas, Support
DCHS		\$9,421,372	\$1,310,854	\$8,110,518								
DES	BRC Reporting Project	\$15,925,455	\$1,120,367	\$14,805,088	Green	Green	Green	Green	Green	X	Active	Deasy, Patricia
DES	Comprehensive Facilities Asset Management	\$2,691,093	\$281,876	\$2,409,217	Green	Green	Green	Green	Green		Active	Klabunde, Loren
DES	Countywide Electronic Payment Implementation Support	\$1,098,623	\$519,443	\$579,180	Green	Green	Green	Yellow	Green		Active	Johnson, Bob
DES	DES-E911: System Security	\$5,390,000	\$0	\$5,390,000	Green	Green	Green	Green	Green		Active	Ahlborn, Tom
DES	DES-E911: Text to 911	\$288,795	\$0	\$288,795	Green	Green	Green	Green	Green		Active	Flewelling, Deb
DES	DES-RALS: For-Hire License System	\$166,501	\$0	\$166,501							Not Started	Innotas, Support
DES	HRD ATS Replacement (NeoGov Replacement)	\$1,222,998	\$223,309	\$999,689	Green	Green	Green	Green	Green		On Hold	Frisk, Donna
DES	IBIS Phase 3 - Data Migration and KCIT System Retirement	\$351,147	\$135,683	\$215,464	Green	Green	Green	Green	Green		Active	Chiro, Farayi
DES	King County Records Management System Upgrade	\$1,393,685	\$0	\$1,393,685	Green	Green	Green	Green	Green		Active	Routt, John
DES	Oracle EBS 12.2 Upgrade	\$7,168,261	\$2,737,569	\$4,430,692	Green	Green	Green	Green	Green		Active	Prasad, Raghavendra
DES	Records & Licensing Software Application Replacement Project	\$2,735,261	\$467,817	\$2,267,444	Green	Green	Green	Green	Green		Active	Frisk, Donna
DES	RM Risk Master Replacement	\$342,368	\$71,123	\$271,245	Yellow	Green	Green	Green	Yellow		Active	Peze, Juliette
DES		\$38,774,187	\$5,557,187	\$33,217,000								
DJA	Delta Viewer Replacement Project	\$121,000	\$68,500	\$52,500	Green	Green	Green	Green	Green		On Hold	DJA, DJA
DJA	DJA Systems Replacement Project	\$8,425,827	\$1,371,099	\$7,054,728	Green	Green	Green	Green	Green		Active	Battle, Latasha
DJA		\$8,546,827	\$1,439,599	\$7,107,228								
DNRP	DNRP - Cityworks AMS for WLRD Stormwater Services	\$386,421	\$66,000	\$320,421	Green	Green	Green	Green	Green		Active	Chiro, Farayi
DNRP	DNRP - SWM Billing System Replacement	\$774,530	\$57,223	\$717,307	Green	Green	Green	Green	Green		Active	Chiro, Farayi
DNRP	DNRP - WTD Capacity Charge Escrow Customer Add Automation	\$495,986	\$9,488	\$486,498	Green	Green	Green	Green	Green		Active	Chiro, Farayi
DNRP	Laboratory Information Management System (LIMS) Replacement	\$0		\$0							Not Started	Chiro, Farayi
DNRP	Paradigm Upgrade (Transfer Station Transaction System)	\$458,379	\$298,007	\$160,372	Green	Green	Green	Green	Green		Closed	Jordan, Lloyd
DNRP	Parks Facilities Scheduling System Replacement (CLASS Software Replacement)	\$401,921	\$294,936	\$106,985	Green	Green	Green	Green	Green		Active	Arai, Leslie
DNRP	West Section Control System Replacement	\$42,014,782	\$38,765,832	\$3,248,950	Green	Green	Green	Green	Green		Closed	Grothe, Ann
DNRP		\$44,532,019	\$39,491,486	\$5,040,533								
DOA	Property Tax Administration System (PTAS) - Phase I	\$504,148	\$0	\$504,148	Green	Green	Green	Green	Green		Active	Camarda, Brendan
DOA		\$504,148	\$0	\$504,148								
DOT	Automatic Vehicle Location for Non-Revenue Vehicles	\$1,940,114		\$1,940,114	Green	Green	Green	Green	Green		Active	Niskanen, Scott
DOT	Capital Management and Reporting System	\$3,120,460	\$376,882	\$2,743,578	Green	Green	Green	Green	Green		Active	Prisecaru, Liviu
DOT	Customer Information Systems	\$4,662,619	\$2,220,898	\$2,441,721	Green	Green	Green	Green	Green		Active	Berbert, Damon

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DOT	HASTUS EPM	\$228,000	\$0	\$228,000							Not Started	McMurray, Kathleen
DOT	HASTUS Planning Module	\$443,302	\$0	\$443,302							Not Started	McMurray, Kathleen
DOT	HASTUS Upgrade	\$3,476,074	\$3,383,457	\$92,617	Red	Green	Green	Green	Green		Active	Sutherland, Diane
DOT	Maximo Upgrade	\$496,840	\$257,654	\$239,186	Yellow	Green	Green	Green	Green		Active	Boudreau, Cheryl
DOT	Mobile Ticketing Pilot Project (aka Cashless Fare Technologies)	\$471,000	\$299,354	\$171,646	Green	Green	Green	Green	Green		Active	Prisecaru, Liviu
DOT	On-Board Camera Management System	\$640,778		\$640,778							Not Started	Innotas, Support
DOT	On-Board Systems (OBS) / Communications Center System (CCS)	\$36,760,351	\$34,829,022	\$1,931,329	Yellow	Green	Green	Green	Green		Active	Boshart, Randy
DOT	ORCA Replacement	\$44,091,033	\$912,172	\$43,178,861	Green	Green	Green	Green	Green		Active	Boshart, Randy
DOT	Perimeter Intrusion Detection System (PIDS)	\$1,651,526		\$1,651,526							Not Started	Innotas, Support
DOT	Real-Time Improvements Project	\$1,309,722	\$0	\$1,309,722							Not Started	Rampley, Alexander
DOT	Regional Fare Coordination Enhancements	\$4,701,560	\$3,232,055	\$1,469,505	Green	Green	Green	Green	Green		Active	Boshart, Randy
DOT	Replacement of 4.9 Network and Mobile Access Routers	\$25,599,616	\$687,307	\$24,912,309	Green	Green	Green	Green	Green		Active	Wrenn, Pamela
DOT	Rider Information Systems - TABS Replacement	\$1,435,088	\$109,934	\$1,325,154	Yellow	Green	Yellow	Yellow	Yellow		On Hold	Sutherland, Diane
DOT	Safety and Security Systems	\$2,114,368		\$2,114,368							Not Started	Innotas, Support
DOT	Transit Business Intelligence Resource Data (TBIRD)	\$1,678,764		\$1,678,764							Not Started	Niskanen, Scott
DOT	Transit Data Infrastructure Replacement	\$5,263,729	\$3,322,375	\$1,941,354	Yellow	Green	Green	Green	Green		Active	Spangler, Amy
DOT	Transit Signal Priority System Replacement Conceptual Design and Specification	\$5,329,305	\$313,550	\$5,015,755	Green	Green	Green	Green	Green		Active	Wrenn, Pamela
DOT	Vanpool Information System Modernization	\$526,752	\$76,286	\$450,466	Yellow	Green	Green	Green	Green		Active	Boshart, Randy
DOT	Vehicle Maintenance Dispatch Replacement	\$341,315	\$7,893	\$333,422	Green	Green	Green	Red	Green		On Hold	Rampley, Alexander
DOT	Vehicle Telematics for Transit Coaches	\$3,428,817		\$3,428,817	Green	Green	Green	Green	Green		Active	Peterson-DOT, Scott
DOT		\$149,711,133	\$50,028,839	\$99,682,294								
DPH	eCBD/CAD Interface at Valley Communications	\$127,000	\$0	\$127,000	Yellow	Green	Green	Green	Green		Active	Anderson, Dan
DPH	Electronic Medication Administration Record	\$208,443	\$28,859	\$179,584	Green	Green	Green	Green	Green		On Hold	DeFazio, Brandi
DPH	Emergency Medical Dispatch-CPR Quality Improvement Application Replacement	\$134,463	\$0	\$134,463	Yellow	Green	Green	Green	Green		Active	Anderson, Dan
DPH	Health Information Technology Improvement Project 974	\$20,202,617	\$9,712,490	\$10,490,127	Green	Green	Green	Green	Green		Active	Korolak, Kristi
DPH	Jail Health Digitizing X-Rays	\$188,582	\$0	\$188,582	Green	Green	Green	Green	Green		On Hold	DeFazio, Brandi
DPH		\$20,861,105	\$9,741,349	\$11,119,756								
KCDC	District Court Unified Case Management System	\$15,570,948	\$1,504,535	\$14,066,413	Green	Green	Green	Green	Green		Active	Johnson, Kanani
KCDC		\$15,570,948	\$1,504,535	\$14,066,413								
KCE	Tabulation System Replacement Project	\$3,165,626	\$9,490	\$3,156,136	Green	Green	Green	Green	Green		Active	Rowland, Sonja
KCE		\$3,165,626	\$9,490	\$3,156,136								
KCEO	Hyperion System Upgrade	\$1,108,081		\$1,108,081							Not Started	Innotas, Support
KCEO	PSB PIC Green Building Module	\$225,000	\$0	\$225,000							Not Started	Innotas, Support
KCEO		\$1,333,081	\$0	\$1,333,081								
KCIT	800 MHz Trunked Radio System Sprint/Nextel Rebanding	\$460,000	\$105,026	\$354,974	Yellow	Green	Green	Green	Green		Active	Minor, Anthony
KCIT	Countywide Telephony System Replacement Phase 3e	\$18,585,050	\$17,423,973	\$1,161,077	Green	Green	Green	Green	Green		Active	Pryor, Zita
KCIT	CRM Expansion	\$1,080,430	\$940,851	\$139,579	Green	Green	Green	Green	Green		Active	Peze, Juliette
KCIT	Enhance Wireless Connectivity	\$1,461,846	\$799,437	\$662,409	Yellow	Green	Green	Green	Green		Active	Jordan, Lloyd
KCIT	Integrated Document Exchange	\$961,345	\$916,995	\$44,349	Green	Green	Green	Green	Green		Active	Fisher, Michael

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KCIT	IP Fax Service Project	\$120,000	\$117,717	\$2,283	Green	Green	Green	Green	Green		Active	Pryor, Zita
KCIT	Puget Sound Emergency Radio Network (PSERN)	\$59,964,197	\$12,928,996	\$47,035,201	Yellow	Green	Green	Yellow	Green		Active	Phung, Hai
KCIT		\$82,632,868	\$33,232,995	\$49,399,873								
KCSO	Electronic Scheduling System	\$2,192,583	\$1,567,323	\$625,260	Green	Green		Green	Green		Active	Osborne, Janielee
KCSO	IRIS/TESS Replacement Project	\$6,309,660	\$5,202,919	\$1,106,741	Green	Green	Green	Green	Green		Active	Frisk, Donna
KCSO	Wireless CAD Upgrade	\$507,455	\$262,800	\$244,655	Red	Green	Green	Green	Yellow		On Hold	Sullivan, Jessica
KCSO		\$9,009,699	\$7,033,042	\$1,976,656								
PAO	PAO Case Management (PROMIS Replacement) Implementation	\$1,998,666	\$1,614,366	\$384,300	Green	Green	Green	Green	Green		Active	Klabunde, Loren
PAO		\$1,998,666	\$1,614,366	\$384,300								
Report Totals		\$399,519,638	\$151,172,338	\$248,347,301								