

Appendix J – IT Project Detail by Strategic Objective

Strategic Objective	Goal	Project	KC Dept	LTD Appropriation Amount	LTD Expenditures Amount	Reporting Status
Strategic Objective 1.1	G1: Efficiency	Accountable Business Transformation	DES	\$86,546,901	\$8,033,710	In Progress
	G1: Efficiency	MSA Enhancements Phase I (On-Line)	DES	\$799,097	\$647,045	Completed
	G1: Efficiency	MSA Enhancements Phase II (Bi-Weekly)	DES	\$186,000	\$180,928	Completed
	G1: Efficiency	Oracle Upgrade Project	OIRM	\$636,688	\$529,935	Completed
	G1: Efficiency	Peoplesoft Upgrade Project	DES	\$3,596,686	\$2,109,219	Completed
Strategic Objective 1.2	G1: Efficiency	IT Project Management - Phase I	OIRM	\$450,193	\$142,105	Completed
Strategic Objective 1.3	G1: Efficiency	Performance Measurement (IT Res Mgmt: Standardize SLAs & SOPs)	OIRM	\$245,591	\$89,385	Completed
Strategic Objective 1.5	G1: Efficiency	Law, Safety and Justice Integration Program	OIRM	\$7,106,850	\$5,884,618	In Progress
Strategic Objective 1.6	G1: Efficiency	Electronic Records Management System (ERMS)	DES	\$4,239,267	\$1,855,242	In Progress
Strategic Objective 1.9	G1: Efficiency	Alternative Work Station Replacement	OIRM	\$295,000	\$284,256	Completed
Strategic Objective 2.1	G2: Public Access/ Customer Service	Capacity Charge E-Commerce	DNR P	\$50,000	\$50,000	Completed
	G2: Public Access/ Customer Service	Expansion of E-Commerce in the DJA	DJA	\$131,999	\$106,988	In Progress
Strategic Objective 2.2	G2: Public Access/ Customer Service	Kingcounty.gov Web Work	OIRM	\$900,000	\$508,512	In Progress
	G2: Public Access/ Customer Service	Web Content Management System	OIRM	\$312,799	\$257,044	Completed
Strategic Objective 3.1	G3: Transparency/ Accountability	Executive Branch - IT Reorganization	OIRM	\$1,921,773	\$802,204	In Progress
Strategic Objective 3.2	G3: Transparency/ Accountability	Agency Technology Plans	OIRM	\$30,000	\$0	In Progress

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Strategic Objective 3.3	G3: Transparency/ Accountability	Countywide IT Asset Management	OIRM	\$447,496	\$132,274	In Progress
Strategic Objective 4.1	G4: Risk Management	Information Security & Privacy Program	OIRM	\$4,701,636	\$2,893,742	In Progress
Strategic Objective 4.3	G4: Risk Management	Business Continuity Program	OIRM	\$3,857,548	\$2,888,673	In Progress
Strategic Objective 4.4	G4: Risk Management	Network Infrastructure Optimization Program	OIRM	\$4,123,956	\$2,681,011	Completed