

## Appendix R: Project Performance Detail

KC Dept	Goal	Project	LTD Appropriation	LTD Expenditures	PRB Phase	Project Status - All	Project Status Value - Active Projects Only	6+ month '08 Schedule Extension ?
DAJD	Risk Management	Community Corrections Application Upgrade	\$549,300.00	\$245,920.00	2	Active	Green	N
DAJD	Public Access/ Customer Service	Detention Billing Information System	\$618,792.00	\$618,792.00	3b	Active	Green	N
DAJD	Transparency/ Accountability	Five Year Strategic Plan	\$303,276.00	\$0.00	1	On Hold		n/a
DAJD	Risk Management	KCCF Structured Wiring Upgrade	\$805,801.00	\$714,151.00	Complete	Complete		N
DCHS	Equipment Replacement	CSD - Equipment Replacement	\$168,159.00	\$96,267.00	Equipment Replacement	Equipment		n/a
DCHS	Transparency/ Accountability	CSD - Veterans Information System Replacement	\$468,105.00	\$389,961.00	Complete	Complete		N
DCHS	Public Access/ Customer Service	DDD - Client Information Systems (CIS)	\$335,684.00	\$75,705.00	3a	Active	Green	N
DCHS	Equipment Replacement	DDD IT Equipment Replacement	\$44,100.00	\$40,956.00	Equipment Replacement	Equipment		n/a
DCHS	Transparency/ Accountability	Director's Office - Data Integration	\$164,399.00	\$159,004.00	4	Active	Green	Y
DCHS	Equipment Replacement	Director's Office - Equipment Replacement	\$18,303.00	\$17,685.00	Equipment Replacement	Equipment		n/a
DCHS	Equipment Replacement	Mental Health - Equipment Replacement	\$99,700.00	\$95,877.00	Equipment Replacement	Equipment		n/a
DCHS	Equipment Replacement	Office of the Public Defender - Equipment Replacement	\$16,200.00	\$13,372.00	Equipment Replacement	Equipment		n/a
DDES	Equipment Replacement	DDES: Equipment Replacement	\$225,000.00	\$111,508.00	Equipment Replacement	Equipment		n/a
DDES	Public Access/ Customer Service	Permit Integration	\$2,296,192.00	\$427,085.00	3a	Active	Green	N
DES	Efficiency	Accountable Business Transformation	\$86,546,901.00	\$8,033,710.00	3b	Active	Yellow	Y
DES	Equipment Replacement	DES: Equipment Replacement	\$253,780.00	\$99,729.00	Equipment Replacement	Equipment		n/a
DES	Public Access/ Customer Service	E-911 Database System Upgrade	\$2,828,192.00	\$1,532,822.00	Complete	Complete		N
DES	Public Access/ Customer Service	E-911 Equipment Upgrade Project	\$2,604,281.00	\$0.00	3b	Active	Green	N
DES	Efficiency	Electronic Real Estate Excise Tax Submission and Processing (eREET)	\$150,000.00	\$0.00	2	Active	Green	Y
DES	Efficiency	Electronic Records Management System (ERMS)	\$4,239,267.00	\$1,855,242.00	3b	Active	Green	N
DES	Efficiency	FMD Construction Project Management System	\$263,646.00	\$6,806.25	2	Active	Yellow	Y
DES	Transparency/ Accountability	Investment System Replacement	\$378,254.00	\$0.00	Not Yet Started	Not Yet Started		n/a
DES	Transparency/ Accountability	Milliman MedInsight Database	\$1,110,000.00	\$1,110,000.00	Complete	Complete		N

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DES	Efficiency	MSA Enhancements Phase II (Bi-Weekly)	\$186,000.00	\$180,928.00	Complete	Complete		N
DES	Risk Management	SO-DAJD-FMD Radio System Enhancement	\$202,560.00	\$126,578.00	2	Active	Green	Y
DES	Transparency/Accountability	Vote By Mail Ballot Tracking and Accountability	\$2,700,000.00	\$1,945,000.00	3a	Active	Green	N
DES	Transparency/Accountability	Vote by Mail Tabulation Upgrade	\$2,071,500.00	\$0.00	3a	Active	Green	N
DES	Efficiency	Voter Services Automation	\$234,784.00	\$0.00	3a	Active	Green	N
DJA	Risk Management	CORE Upgrade Business Case	\$120,000.00	\$0.00	Not Yet Started	Not Yet Started		n/a
DJA	Equipment Replacement	DJA: Equipment Replacement	\$321,750.00	\$321,750.00	Equipment Replacement	Equipment		n/a
DJA	Risk Management	Drug Court Management Information System (DCMIS)	\$360,000.00	\$271,693.00	Complete	Complete		N
DJA	Public Access/Customer Service	Expansion of E-Commerce in the DJA	\$131,999.00	\$106,988.00	3a	Active	Green	Y
DJA	Risk Management	IT Security Enhancement Project	\$268,052.00	\$211,510.00	Complete	Complete		N
DJA	Transparency/Accountability	Joint Technology Strategic Plan	\$86,980.00	\$64,412.00	Complete	Complete		N
DJA	Public Access/Customer Service	Technology Project Customer Centric Services	\$269,495.00	\$147,966.00	3b	Active	Green	Y
DNRP	Efficiency	Asset and Maintenance Management Systems	\$4,650,000.00	\$2,162,209.00	3b	Active	Green	N
DNRP	Public Access/Customer Service	Capacity Charge E-Commerce	\$50,000.00	\$50,000.00	Complete	Complete		Y
DNRP	Public Access/Customer Service	Constructware Replacement Project	\$215,000.00	\$30,119.00	1	On Hold		n/a
DNRP	Equipment Replacement	DNRP: Director's Office - IT Equipment Replacement	\$39,667.00	\$26,605.00	Equipment Replacement	Equipment		n/a
DNRP	Equipment Replacement	DNRP: GIS - IT Equipment Replacement	\$80,318.00	\$80,857.00	Equipment Replacement	Equipment		n/a
DNRP	Equipment Replacement	DNRP: Parks - IT Equipment Replacement	\$40,000.00	\$31,880.00	Equipment Replacement	Equipment		n/a
DNRP	Equipment Replacement	DNRP: Solid Waste - IT Equipment Replacement	\$149,000.00	\$6,668.00	Equipment Replacement	Equipment		n/a
DNRP	Equipment Replacement	DNRP: WLRD - Environmental Lab - IT Equipment Replacement	\$53,200.00	\$53,200.00	Equipment Replacement	Equipment		n/a
DNRP	Equipment Replacement	DNRP: WLRD - IT Equipment Replacement Plan	\$213,215.00	\$118,700.00	Equipment Replacement	Equipment		n/a
DNRP	Equipment Replacement	DNRP: WTD - East Facilities- IT Equipment Replacement	\$88,000.00	\$50,771.00	Equipment Replacement	Equipment		n/a
DNRP	Equipment Replacement	DNRP: WTD - Industrial Waste Unit - IT Equipment Replacement	\$13,242.00	\$1,500.00	Equipment Replacement	Equipment		n/a

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DNRP	Equipment Replacement	DNRP: WTD - ISS - IT Equipment Replacement	\$269,000.00	\$147,939.00	Equipment Replacement	Equipment		n/a
DNRP	Equipment Replacement	DNRP: WTD - Westpoint - IT Equipment Replacement	\$90,900.00	\$76,426.00	Equipment Replacement	Equipment		n/a
DNRP	Public Access/ Customer Service	Parks e-Commerce	\$24,937.00	\$0.00	1	Active	Green	N
DNRP	Risk Management	Replacement of R Base for DOS Program	\$303,123.00	\$46,593.00	1	Active	Green	Y
DNRP	Public Access/ Customer Service	Water Quality Data Store Assessment	\$901,589.00	\$244,651.00	2	Active	Green	N
DOA	Equipment Replacement	DOA: IT Equipment Replacement	\$250,000.00	\$0.00	Equipment Replacement	Equipment		n/a
DOA/ DES	Risk Management	Property Based System Replacement	\$1,158,541.00	\$875,495.00	2	Active	Green	Y
DOT	Public Access/ Customer Service	ADA Broker Equipment	\$1,093,245.00	\$984,740.00	3b	Active	Green	Y
DOT	Efficiency	ADA Mobile Data Terminals	\$2,549,190.00	\$2,521,935.00	3b	Active	Green	Y
DOT	Efficiency	ADA System Enhancements for Coordinated Transportation	\$209,500.00	\$57,226.00	3b	Active	Green	N
DOT	Risk Management	BOSS Replacement	\$6,466,710.00	\$6,460,445.00	Complete	Complete		N
DOT	Risk Management	Construction Database Management Program (CDMP) Replacement	\$259,648.00	\$0.00	Not Yet Started	Not Yet Started		n/a
DOT	Risk Management	Digital Video Replacement	\$938,578.00	\$843,596.00	3b	Active	Green	Y
DOT	Equipment Replacement	DOT: Airport - IT Equipment Replacement	\$58,000.00	\$0.00	Equipment Replacement	Equipment		n/a
DOT	Equipment Replacement	DOT: Fleet - Personal Computer Replacement	\$10,000.00	\$14,060.00	Equipment Replacement	Equipment		n/a
DOT	Equipment Replacement	DOT: Transit - IT Equipment Replacement	\$349,755.00	\$221,055.00	Equipment Replacement	Equipment		n/a
DOT	Public Access/ Customer Service	GIS Street Network	\$199,341.00	\$199,341.00	3b	Active	Green	Y
DOT	Equipment Replacement	Information Systems Preservation	\$271,224.00	\$240,143.00	Equipment Replacement	Equipment		n/a
DOT	Risk Management	IS Preservation - Computerized Maintenance Management Information System (CMMIS) Upgrade	\$495,000.00	\$218,959.00	3b	Active	Green	N
DOT	Risk Management	On Board Systems	\$22,870,800.00	\$4,541,590.00	3b	Active	Yellow	N
DOT	Risk Management	Radio and AVL Replacement	\$52,028,490.00	\$13,901,734.00	3b	Active	Red	Y
DOT	Public Access/ Customer Service	Real Time Information Signs	\$5,993,302.00	\$76,083.00	2	Active	Green	N
DOT	Public Access/ Customer Service	Regional Fare Coordination Project	\$29,696,353.00	\$18,410,990.00	3b	Active	Green	N
DOT	Efficiency	Ride Share Technology	\$401,684.00	\$225,843.00	1	Active	Green	N

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DOT	Public Access/ Customer Service	Rider Information Systems - IVR	\$490,000.00	\$67,197.00	1	On Hold		n/a
DOT	Public Access/ Customer Service	Rider Information Systems - Tabs	\$2,298,163.00	\$1,951,258.00	2	On Hold		n/a
DOT	Equipment Replacement	Roads - IT Infrastructure Replacement	\$503,000.00	\$497,068.00	Equipment Replacement	Equipment		n/a
DOT	Risk Management	Security Improvements (Airport Cabling System)	\$725,000.00	\$30,625.00	1	On Hold		n/a
DOT	Risk Management	Service Quality Information System	\$394,709.00	\$388,383.00	3b	Active	Green	Y
DOT	Risk Management	Wireless Transit Signal Priority	\$305,835.00	\$0.00	1	Active	Green	N
DPH	Efficiency	CBD/CAD Integration at Port of Seattle	\$210,876.00	\$0.00	Not Yet Started	Not Yet Started		n/a
DPH	Risk Management	CBD/CAD Integration at Valley Communications	\$152,465.00	\$0.00	Not Yet Started	Not Yet Started		n/a
DPH	Efficiency	Communicable Disease Database Upgrade	\$320,383.00	\$0.00	Not Yet Started	Not Yet Started		n/a
DPH	Efficiency	Contract Management System - Public Health	\$245,616.00	\$239,638.00	Complete	Complete		N
DPH	Equipment Replacement	DPH: IT Equipment Replacement	\$675,000.00	\$353,145.00	Equipment Replacement	Equipment		n/a
DPH	Public Access/ Customer Service	Envision Public Portal	\$231,963.00	\$0.00	Not Yet Started	Not Yet Started		n/a
DPH	Efficiency	Jail Health: Electronic Health Record	\$4,643,545.00	\$4,254,968.00	3b	Active	Green	Y
DPH	Risk Management	Jail Health: Medication Packaging	\$668,627.00	\$0.00	Not Yet Started	Not Yet Started		n/a
DPH	Efficiency	System-Wide Enhanced Network Design (SEND) Strategic Initiative	\$100,000.00	\$48,943.00	2	Active	Green	N
KCDC	Efficiency	e-filing	\$55,460.00	\$53,965.00	2	Active	Green	Y
KCDC	Equipment Replacement	KCDC: IT Equipment Replacement	\$17,669.00	\$0.00	Equipment Replacement	Equipment		n/a
KCDC	Public Access/ Customer Service	Phone System Upgrade	\$525,230.00	\$105,000.00	2	Active	Green	Y
KCSC	Risk Management	HMC Video Conferencing	\$191,102.00	\$0.00	Not Yet Started	Not Yet Started		n/a
KCSC	Public Access/ Customer Service	Jury Management System Replacement	\$193,000.00	\$0.00	Not Yet Started	Not Yet Started		n/a
KCSC	Efficiency	Juvenile Court Orders Electronic Forms	\$328,577.00	\$71,727.00	2	Active	Green	N
KCSC	Risk Management	KCMS Replacement	\$550,000.00	\$0.00	Not Yet Started	Not Yet Started		n/a
KCSC	Equipment Replacement	KCSC: IT Equipment Replacement	\$0.00	\$0.00	Equipment Replacement	Equipment		n/a
KCSC	Risk Management	Superior Court Interpreter Scheduling System	\$99,333.00	\$94,087.00	Complete	Complete		N
KCSC	Risk Management	Video Recording System Upgrade	\$520,005.00	\$417,839.00	Complete	Complete		N

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KCSO	Transparency/Accountability	AFIS - Laboratory Information Management System (LIMS)	\$267,638.00	\$0.00	Not Yet Started	Not Yet Started		n/a
KCSO	Efficiency	AFIS - Live Scan End of Life Refreshment	\$691,952.00	\$691,952.00	Complete	Complete		N
KCSO	Efficiency	AFIS - New Generation AFIS	\$5,092,061.00	\$302,747.00	3a	Active	Green	Y
KCSO	Efficiency	Bait Car Control System	\$0.00	\$0.00	Cancelled	Cancelled		n/a
KCSO	Risk Management	Employee Early Intervention System	\$0.00	\$0.00	1	Active	Green	Y
KCSO	Efficiency	Inventory Tracking & Asset Management	\$53,240.00	\$0.00	3b	Active	Yellow	Y
KCSO	Efficiency	IRIS/TESS Replacement Project	\$297,700.00	\$116,709.00	1	Active	Green	N
KCSO	Risk Management	IRIS/TESS Short-Term Stabilization	\$120,000.00	\$120,000.00	Complete	Complete		N
KCSO	Efficiency	IT Strategic Plan Refresh	\$200,000.00	\$0.00	1	Active	Green	N
KCSO	Equipment Replacement	KCSO: IT Equipment Replacement	\$443,900.00	\$0.00	Equipment Replacement	Equipment		n/a
KCSO	Transparency/Accountability	Public Safety Electronic Document Management System	\$157,181.00	\$156,432.00	Complete	Complete		N
KCSO	Efficiency	SECTOR Deployment at KCSO	\$0.00	\$0.00	Not Yet Started	Not Yet Started		n/a
KCSO	Risk Management	Wireless CAD Upgrade	\$507,445.00	\$0.00	Not Yet Started	Not Yet Started		n/a
KCSO	Efficiency	Wireless Deployment Project	\$825,250.00	\$825,250.00	Complete	Complete		N
OIRM	Risk Management	800 MHz Trunked Radio System Sprint/Nextel Rebanding	\$400,000.00	\$0.00	Not Yet Started	Not Yet Started		n/a
OIRM	Transparency/Accountability	Agency Technology Plans	\$30,000.00	\$0.00	1	Active	Green	Y
OIRM	Risk Management	Asset Management System	\$0.00	\$0.00	Cancelled	Cancelled		n/a
OIRM	Risk Management	Business Continuity Program	\$3,857,548.00	\$2,888,673.00	3b	Active	Green	Y
OIRM	Transparency/Accountability	Countywide IT Asset Management	\$447,496.00	\$132,274.00	1	Active	Green	Y
OIRM	Efficiency	Data Center Relocation 2008	\$8,368,700.00	\$196,717.00	2	Active	Green	N
OIRM	Equipment Replacement	Desktop and Server Replacement	\$200,200.00	\$0.00	Equipment Replacement	Equipment		n/a
OIRM	Efficiency	Electronic Data Retrieval	\$250,000.00	\$0.00	Cancelled	Cancelled		n/a
OIRM	Risk Management	Emergency Radio System Replacement (ERS) Equipment Replacement Assessment & Proposal	\$1,070,502.00	\$200,241.00	2	Active	Green	Y
OIRM	Equipment Replacement	Enterprise IT Equipment Replacement	\$1,942,328.00	\$662,381.00	Equipment Replacement	Equipment		n/a
OIRM	Efficiency	Executive Branch - IT Reorganization	\$1,921,773.00	\$802,204.00	1	Active	Green	N
OIRM	Risk Management	Information Security & Privacy Program	\$4,701,636.00	\$2,893,742.00	3a	Active	Green	N

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OIRM	Efficiency	Inter-Departmental Collaboration Tools	\$109,799.00	\$24,416.00	2	Active	Green	Y
OIRM	Efficiency	IT Project Management - Phase II	\$324,170.00	\$14,528.00	3a	Active	Green	Y
OIRM	Risk Management	JJWEB Remediation	\$1,791,861.00	\$88,966.00	3a	Active	Green	N
OIRM	Public Access/ Customer Service	Kingcounty.gov Web Work	\$900,000.00	\$508,512.00	3b	Active	Green	N
OIRM	Efficiency	Law, Safety and Justice Integration Program	\$7,106,850.00	\$5,884,618.00	3b	Active	Green	Y
OIRM	Risk Management	Network Infrastructure Optimization Program	\$4,123,956.00	\$2,797,744.00	Complete	Complete		N
OIRM	Risk Management	Novell to Windows	\$331,373.00	\$0.00	Not Yet Started	Not Yet Started		n/a
OIRM	Equipment Replacement	OIRM: I-NET Equipment Replacement	\$24,000.00	\$0.00	Equipment Replacement	Equipment		n/a
OIRM	Equipment Replacement	OIRM: Information Security and Privacy Equipment Replacement	\$10,320.00	\$0.00	Equipment Replacement	Equipment		n/a
OIRM	Equipment Replacement	OIRM: Telecom Equipment Replacement	\$127,277.00	\$105,516.84	Equipment Replacement	Equipment		n/a
OIRM	Risk Management	Oracle BI/XML Publisher	\$81,757.00	\$70,835.00	Complete	Complete		N
OIRM	Risk Management	Radio Infrastructure Assessment & Repair	\$444,000.00	\$396,297.00	3b	Active	Green	Y
OIRM	Risk Management	Radio Infrastructure Facility & Tower Grounding	\$584,561.00	\$31,530.00	3b	Active	Green	N
OIRM	Risk Management	RCS Radio Tower Repair	\$172,283.00	\$5,535.00	3b	Active	Green	N
OIRM	Risk Management	South Loop Microwave	\$2,959,268.00	\$0.00	3a	Active	Green	N
OIRM	Efficiency	Streamlining IT Procurement	\$210,000.00	\$122,118.00	2	Active	Green	Y
OIRM	Risk Management	Voice Mail System Replacement	\$814,187.00	\$548,634.76	Complete	Complete		Y
OIRM	Public Access/ Customer Service	Web Content Management System	\$312,799.00	\$257,044.00	Complete	Complete		N
OIRM	Public Access/ Customer Service	Wireless Networking	\$111,744.00	\$112,109.00	Complete	Complete		N
PAO	Equipment Replacement	PAO: IT Equipment Replacement	\$87,090.00	\$0.00	Equipment Replacement	Equipment		n/a
PAO	Risk Management	Prosecutor Case Management	\$138,276.00	\$0.00	Not Yet Started	Not Yet Started		n/a