King County Monthly Project Portfolio Status Report

Agency	Project Name	Total Project Budget	Total Expenditures	Remaining Budget	Schedule	Scope	Budget	Resources	Milestones	Benefits	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	$555,260	$11,633,774	Green	Green	Green	Green	Green	Green		Active	Battle, Latasha
DAJD	Roster Management System Employee Interface	$216,171	$208,596	$7,575	Yellow	Green	Green	Green	Yellow	Green	X	Active	Innotas, Support
DAJD		**$13,457,960**	**$763,856**	**$12,694,104**									
DCHS	Behavioral Health Integration	$1,196,712	$1,139,352	$57,360	Red	Green	Green	Green	Red			Active	Peze, Juliette
DCHS	DCHS/PH Data Integration	$2,714,136	$147,929	$2,566,207	Green	Green	Green	Green	Green	Green		Active	Kloefkorn, Dale
DCHS	Physical Behavioral Health Integration	$4,930,146		$4,930,146								Not Started	Innotas, Support
DCHS		**$8,840,994**	**$1,287,280**	**$7,553,714**									
DES	BRC Reporting Project	$15,925,455	$9,615,366	$6,310,089	Green	Green	Green	Green	Green			Active	Deasy, Patricia
DES	Comprehensive Facilities Asset Management	$2,716,273	$468,066	$2,248,207	Green	Green	Green	Green	Green			Active	Klabunde, Loren
DES	Countywide Electronic Payment Implementation Support	$1,098,623	$999,383	$99,240	Yellow	Green	Yellow	Green	Green	Green		Active	Johnson, Bob
DES	DES-E911: System Security	$5,390,000	$0	$5,390,000	Green	Yellow	Green	Green	Green			On Hold	Ahlborn, Tom
DES	DES-E911: Text to 911	$579,024	$69,628	$509,396	Red	Green	Yellow	Green	Green			Active	Ahlborn, Tom
DES	DES-RALS: For-Hire License System	$166,501	$0	$166,501								Not Started	Innotas, Support
DES	HRD ATS Replacement (NeoGov Replacement)	$1,373,097	$342,712	$1,030,385	Green	Green	Green	Yellow	Green			Active	Peze, Juliette
DES	IBIS Phase 3 - Data Migration and KCIT System Retirement	$351,147	$214,515	$136,632	Yellow	Green	Green	Green	Yellow	Green		Active	Chiro, Farayi
DES	King County Records Management System Upgrade	$1,393,685	$191,206	$1,202,479	Green	Green	Green	Green	Green	Green		Active	Anderson, Dan
DES	Records & Licensing Software Application Replacement Project	$2,735,261	$957,852	$1,777,409	Yellow	Green	Green	Green	Green			Active	Frisk, Donna
DES	RM Risk Master Replacement	$348,539	$190,418	$158,121	Green	Green	Green	Green	Green			Active	Peze, Juliette
DES		**$32,077,605**	**$13,049,146**	**$19,028,459**									
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	$1,824,058	$6,601,769	Green	Green	Green	Green	Green		X	Active	Guizlo, Steven
DJA		**$8,546,827**	**$1,892,558**	**$6,654,269**									
DNRP	DNRP - Cityworks AMS for WLRD Stormwater Services	$737,456	$106,723	$630,733	Green	Green	Green	Green	Green	Green		Active	Chiro, Farayi
DNRP	DNRP - SWM Billing System Replacement	$774,530	$489,245	$285,285	Green	Green	Green	Green	Green	Green		Active	Chiro, Farayi
DNRP	DNRP - WTD Capacity Charge Escrow Customer Add Automation	$495,986	$50,179	$445,807	Green	Green	Green	Green	Green	Green		On Hold	Chiro, Farayi
DNRP	Laboratory Information Management System (LIMS) Replacement	$0		$0								Not Started	Chiro, Farayi
DNRP	PIC Green Building Module	$225,000	$67,167	$157,833	Green	Green	Red	Green	Green	Green		On Hold	Ryan, Marissa
DNRP		**$2,232,972**	**$713,313**	**$1,519,659**									
DOA	Property Tax Accounting System (PTAS)	$504,148	$175,162	$328,986	Yellow	Green	Green	Green	Green			Active	Klabunde, Loren
DOA		**$504,148**	**$175,162**	**$328,986**									
DOT	Automatic Vehicle Location for Non-Revenue Vehicles	$1,940,114	$98,776	$1,841,338	Green	Green	Green	Green	Green	Green		Active	Niskanen, Scott
DOT	Capital Management and Reporting System	$3,120,460	$523,914	$2,596,546	Green	Green	Green	Green	Green	Green		Active	Prisecaru, Liviu
DOT	Customer Information Systems	$4,662,619	$2,346,008	$2,316,611	Green	Green	Green	Green	Green			Active	Berbert, Damon
DOT	HASTUS EPM	$228,000	$0	$228,000								Not Started	Sutherland, Diane
DOT	HASTUS Planning Module	$443,302	$0	$443,302								Not Started	Sutherland, Diane
DOT	HASTUS Upgrade	$3,750,552	$3,674,728	$75,824	Red	Green	Green	Green	Green	Green		Active	Sutherland, Diane
DOT	Maximo Upgrade	$496,840	$366,218	$130,622	Green	Green	Green	Green	Green	Green		Active	Boudreau, Cheryl
DOT	Mobile Ticketing Pilot Project (aka Cashless Fare Technologies)	$471,000	$359,485	$111,515	Green	Green	Green	Green	Green	Green		Active	Prisecaru, Liviu
DOT	On-Board Camera Management System	$640,778		$640,778								Not Started	Kazemi, Farah
DOT	ORCA Replacement	$44,091,033	$1,575,809	$42,515,224	Green	Green	Green	Green	Green			Active	Boshart, Randy
DOT	Perimeter Intrusion Detection System (PIDS)	$1,651,526	$85,999	$1,565,527	Green	Green	Green	Green	Green			Active	Boudreau, Cheryl
DOT	Real-Time Improvements Project	$1,309,722	$38,034	$1,271,688	Green	Green	Green	Green	Green	Green		Active	Rampley, Alexander

King County Monthly Project Portfolio Status Report

Agency	Project Name	Total Project Budget	Total Expenditures	Remaining Budget	Schedule	Scope	Budget	Resources	Milestones	Benefits	No Status Report for Two Months	Status	Project Manager
DOT	Regional Fare Coordination Enhancements	$4,701,560	$3,404,487	$1,297,073	Green	Green	Green	Green	Green	Green		Active	Boshart, Randy
DOT	Replacement of 4.9 Network and Mobile Access Routers	$25,599,616	$1,223,811	$24,375,805	Yellow	Green	Green	Yellow	Green	Green		Active	Wrenn, Pamela
DOT	Rider Information Systems - TABS Replacement	$1,435,088	$127,835	$1,307,253	Yellow	Green	Yellow	Yellow	Yellow	Green		On Hold	Sutherland, Diane
DOT	Safety and Security Systems	$2,114,368		$2,114,368								Not Started	Kazemi, Farah
DOT	Transit Business Intelligence Resource Data (TBIRD)	$1,678,764	$0	$1,678,764	Green	Green	Green	Green	Green	Green		Active	Rampley, Alexander
DOT	Transit Data Infrastructure Replacement	$5,263,729	$4,229,327	$1,034,402	Green	Green	Yellow	Green	Green	Green		Active	Spangler, Amy
DOT	Transit Signal Priority System Replacement Conceptual Design and Specification	$5,329,305	$601,767	$4,727,538	Green	Green	Green	Green	Green	Green		Active	Wrenn, Pamela
DOT	Vanpool Information System Modernization	$526,752	$491,559	$35,192	Yellow	Green	Red	Yellow	Green	Yellow		Active	Boshart, Randy
DOT	Vehicle Maintenance Dispatch Replacement	$341,315	$7,893	$333,422	Green	Green	Green	Green	Green	Green		On Hold	Simmons, Craig
DOT	Vehicle Telematics for Transit Coaches	$3,428,817	$19,652	$3,409,165	Green	Green	Green	Green	Green			Active	Peterson-DOT, Scott
DOT		**$113,225,260**	**$19,175,303**	**$94,049,957**									
DPH	eCBD/CAD Interface at Valley Communications	$127,000	$0	$127,000	Green	Green	Green	Green	Green	Green		Active	Anderson, Dan
DPH	Electronic Medication Administration Record	$208,443	$28,859	$179,584	Green	Green	Green	Green	Green	Yellow		On Hold	DeFazio, Brandi
DPH	Emergency Medical Dispatch-CPR Quality Improvement Application Replacement	$134,463	$0	$134,463	Green	Green	Green	Green	Green	Green		Active	Anderson, Dan
DPH	Health Information Technology Improvement Project974	$20,202,617	$10,077,280	$10,125,337	Green	Green	Green	Green	Green			Active	Korolak, Kristi
DPH	Jail Health Digitizing X-Rays	$188,582	$0	$188,582	Green	Green	Green	Green	Green	Yellow		On Hold	DeFazio, Brandi
DPH		**$20,861,105**	**$10,106,139**	**$10,754,966**									
KCDC	District Court Unified Case Management System	$15,570,948	$1,504,535	$14,066,413	Green	Green	Green	Green	Green	Green		Active	Johnson, Kanani
KCDC		**$15,570,948**	**$1,504,535**	**$14,066,413**									
KCE	Tabulation System Replacement Project	$3,438,952	$1,665,612	$1,773,340	Yellow	Green	Green	Green	Yellow	Green		Active	Tuntikanokporn, Ekachai
KCE		**$3,438,952**	**$1,665,612**	**$1,773,340**									
KCEO	Hyperion System Upgrade	$1,320,833	$202,381	$1,118,452	Green	Green	Green	Green	Green	Green		Active	Colburn, Kristin
KCEO		**$1,320,833**	**$202,381**	**$1,118,452**									
KCIT	800 MHz Trunked Radio System Sprint/Nextel Rebanding	$470,000	$105,026	$364,974	Red	Green	Yellow	Green	Green	Green	X	Active	Crewell, Dylan
KCIT	Countywide Telephony System Replacement Phase 3e	$18,585,050	$17,423,973	$1,161,077	Green	Green	Green	Green	Green	Green		Active	Pryor, Zita
KCIT	Enhance Wireless Connectivity	$1,461,846	$1,138,130	$323,716	Green	Green	Green	Green	Green	Green		Active	Jordan, Lloyd
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	$19,474,131	$40,490,066	Red	Green	Green	Green	Green	Green		Active	Phung, Hai
KCIT		**$80,601,093**	**$38,258,976**	**$42,342,117**									
KCSO	Electronic Scheduling System	$2,192,583	$2,174,649	$17,935	Green	Green		Green	Green	Green		Closed	Osborne, Janielee
KCSO	IRIS/TESS Replacement Project	$6,985,500	$5,488,303	$1,497,197	Red	Yellow	Green	Green	Red	Green		Active	Frisk, Donna
KCSO	Wireless CAD Upgrade	$507,455	$262,800	$244,655	Red	Green	Green	Green	Yellow			On Hold	Sullivan, Jessica
KCSO		**$9,685,539**	**$7,925,752**	**$1,759,787**									
PAO	PAO Case Management (PROMIS Replacement) Implementation	$1,998,666	$1,694,955	$303,711	Red	Green	Green	Green	Red	Green		Active	Klabunde, Loren
PAO		**$1,998,666**	**$1,694,955**	**$303,711**									
Report Totals		**$312,362,901**	**$98,414,970**	**$213,947,931**									