

Agency - Division	Project Number	Project Name	Strategic Technology Objective Alignment	Status	Start Date	Planned End Date	ITD Capital Apprpr + Grants	ITD Actuals & Commitments as of 08/2020	ITD Capital & Grant Funding Balance	ITD Operating Contribution	Operating Contribution Expenditures	ITD Operating Contribution Balance	ITD Total Current Budget	Total Expenditures	ITD Total Remaining Budget	Total Planned Budget	Oversight Required	Planned Budget Requests	Timeframe	
KCM	1124427	Transit Signal Priority System Replacement (TSP)	Connected Communities	Active	12/1/2015	9/1/2021	\$ 5,329,305	\$ 1,381,490	\$ 3,947,815	\$ -	\$ -	\$ -	\$ 5,329,305	\$ 1,381,490	\$ 3,947,815	\$ 5,329,305	Yes			
KCM	1124429	4.9 Network and Mobile Access Routers (NGW) Replacem	Connected Communities	Active	11/24/2014	10/18/2021	\$ 28,099,616	\$ 8,928,630	\$ 19,170,986	\$ -	\$ -	\$ -	\$ 28,099,616	\$ 8,928,630	\$ 19,170,986	\$ 28,099,616	Yes			
KCM	1124456	ORCA Replacement	Connected Communities	Active	10/1/2015	10/19/2023	\$ 49,701,987	\$ 8,138,456	\$ 41,563,531	\$ -	\$ -	\$ -	\$ 49,701,987	\$ 8,138,456	\$ 41,563,531	\$ 57,537,800	Yes	\$ 7,835,798	2021-2022 Budget	
KCM	1129798	VMS and On-Board Camera Management System	Connected Data	Active	1/1/2019	8/31/2020	\$ 640,778	\$ 298,033	\$ 342,745	\$ -	\$ -	\$ -	\$ 640,778	\$ 298,033	\$ 342,745	\$ 640,778	Yes			
KCM	1129800	Safety and Security Systems	Connected Data	Active	11/1/2017	12/31/2020	\$ 2,114,368	\$ 1,331,401	\$ 782,967	\$ -	\$ -	\$ -	\$ 2,114,368	\$ 1,331,401	\$ 782,967	\$ 2,406,468	Yes			
KCM	1129801	Transit Business Intelligence Resource Data (TBIRD)	Connected Data	Active	9/4/2017	6/20/2022	\$ 5,873,032	\$ 1,896,077	\$ 3,976,955	\$ -	\$ -	\$ -	\$ 5,873,032	\$ 1,896,077	\$ 3,976,955	\$ 5,873,032	Yes			
KCM	1134101	ONLINE REDUCED FARE	Connected Communities	Active	7/10/2019	12/30/2020	\$ 870,838	\$ 170,319	\$ 700,519	\$ -	\$ -	\$ -	\$ 870,838	\$ 170,319	\$ 700,519	\$ 870,838	Yes			
KCM	1134103	HR DOC MGMT SYS REPL	Connected Government	On Hold	12/12/2019	12/31/2020	\$ 249,621	\$ 6,800	\$ 242,821	\$ -	\$ -	\$ -	\$ 249,621	\$ 6,800	\$ 242,821	\$ 249,621	Yes			
KCM	1134104	HASTUS UPGRADE FROM V2014	Connected Data	Active	11/4/2019	4/3/2023	\$ 6,306,308	\$ 42,908	\$ 6,263,400	\$ -	\$ -	\$ -	\$ 6,306,308	\$ 42,908	\$ 6,263,400	\$ 6,306,308	Yes			
KCM	1134106	FARE ENFORCEMENT ENHANCEMENTS	Connected Data	Active	9/20/2019	9/30/2020	\$ 791,486	\$ 192,162	\$ 599,324	\$ -	\$ -	\$ -	\$ 791,486	\$ 192,162	\$ 599,324	\$ 791,486	Yes			
KCM	1134108	ELECTRONIC SIGN IN FOR OPERATORS	Connected Data	Active	2/11/2019	10/16/2020	\$ 755,433	\$ 258,558	\$ 496,875	\$ -	\$ -	\$ -	\$ 755,433	\$ 258,558	\$ 496,875	\$ 755,433	Yes			
KCM	1134109	EAM Upgrade	Connected Data	Active	12/16/2019	2/26/2021	\$ 809,146	\$ 18,029	\$ 791,117	\$ -	\$ -	\$ -	\$ 809,146	\$ 18,029	\$ 791,117	\$ 809,146	Yes			
KCM	1134110	Comfort Station Management System	Connected Data	Active	2/19/2019	5/14/2021	\$ 861,220	\$ 223,927	\$ 637,293	\$ -	\$ -	\$ -	\$ 861,220	\$ 223,927	\$ 637,293	\$ 861,220	Yes			
KCM	1137066	VM Dispatch Modernization	Connected Communities	Active	1/2/2020	11/30/2020	\$ 360,592	\$ 25,214	\$ 335,378	\$ -	\$ -	\$ -	\$ 360,592	\$ 25,214	\$ 335,378	\$ 360,592	Yes			
KCSO	1133726	KCRA AFIS Replacement	Connected Data	Active	12/20/2018	9/16/2020	\$ 2,002,000	\$ 360,000	\$ 1,642,000	\$ 70,000	\$ 50,000	\$ 20,000	\$ 2,072,000	\$ 410,000	\$ 1,662,000	\$ 2,072,000	Yes			
KCSO	1136147	KCSO - Quartermaster System	Connected Data	On Hold	1/2/2019	8/31/2020	\$ -	\$ -	\$ -	\$ 150,000	\$ 148,368	\$ 1,632	\$ 150,000	\$ 148,368	\$ 1,632	\$ 150,000	No			
KCSO - KCSO	Operating proj	Enterprise Data Hub - KCSO Data Customization	Connected Data	Not Started	8/31/2020	4/30/2021	\$ -	\$ -	\$ -	\$ 190,494	\$ -	\$ 190,494	\$ 190,494	\$ -	\$ 190,494	\$ 190,494	No			
PAO - PAO	1133959	PAO Data Modernization	Connected Government	Active	2/7/2019	7/31/2020	\$ 858,780	\$ 717,113	\$ 141,667	\$ -	\$ -	\$ -	\$ 858,780	\$ 717,113	\$ 141,667	\$ 858,780	Yes			
Superior Court	1134041	KCSC JURY MGMT SYS REPLACEMENT	Connected Communities	Active	12/4/2018	8/31/2020	\$ 462,000	\$ -	\$ 462,000	\$ -	\$ -	\$ -	\$ 462,000	\$ -	\$ 462,000	\$ 462,000	Yes			
Superior Court	1135957	Judicial Availability Tracker	Connected Communities	On Hold	1/14/2019	12/13/2019	\$ -	\$ -	\$ -	\$ 243,000	\$ 550	\$ 242,450	\$ 243,000	\$ 550	\$ 242,450	\$ 243,000	No			
Superior Court	1137253	KCSC Family Treatment Court	Connected Data	On Hold	10/1/2020	8/31/2021	\$ 267,300	\$ -	\$ 267,300	\$ 44,000	\$ -	\$ 44,000	\$ 311,300	\$ -	\$ 311,300	\$ 311,300	Yes			
Total Number of Projects:				85	Column Totals:			\$527 mil	\$188.6 mil	\$338.4 mil	\$15.9 mil	\$9.1 mil	\$6.8 mil	\$542.9 mil	\$197.7 mil	\$345.2 mil	\$578.2 mil		\$45.6 mil	