

2014 IT Discretionary Project Status - Open Projects

Date: 4/14/2014 8:00AM
Run by: Banister, Chris



Customer	Business	Owner: Last, First	Title	Priority	Description	Status	Start Date	Target Date	Completion Date	Schedule Health Color	Status Comments: Latest
City Clerk	City Clerk	Jarboe-Simpson, Suzanne	City Clerk - City's Boards and Commissions revamp	2:Medium	the Clerk's Office has been directed to pursue aligning the City's Boards and Commissions and their workplans with the 7 outcome areas identified in the City's strategic plan and through BFO. This may result in some combinations of a few existing advisory Boards or Commissions. It may also result in the sunseting of some.	Plan / Design	12/11/2013	12/31/2014		Green	
Communication Services	Comm. & Public Involvement	Jarboe-Simpson, Suzanne	CPIO - Implement standard email signature blocks for City employees.	2:Medium	CPIO with assistance from IT has been asked to develop and implement standard email signature blocks for City staff, City Council and volunteers, which will be compatible with the browsers and tools in use in the organization	Test / Implement	12/11/2013	4/30/2014		Green	
Communication Services	Comm. & Public Involvement	Turner, David	CPIO - CAT-DV Software and Server Storage	2:Medium	Integrated storage solution and the installation of new software for Cable 14.	Test / Implement	5/4/2012	4/30/2014		Yellow	Customer Delay - 12/30/2013 9:50 AM MST Per DT -----
Communication Services	Comm. & Public Involvement	Coldiron, Daniel	CPIO - Cable Franchise Renewal	2:Medium	The City is required to renew the Cable Franchise Agreement with Comcast by 2015. Planning and preparations for the negotiations are a long and invovled process. If done well, the City can negotiate better and/or more cost effective services for the citizens.	Test / Implement	6/24/2013	12/31/2015		Green	
Communication Services	Human Resources	Heckman, Jamie	Human Resources - Recruitment System Implementation	1:High	As per Offer 193.2 in the BFO process, implement an off-the-shelf Applicant Tracking/Recruitment and Onboarding software package. This software will manage the recruitment process, pre-screen applications, streamline and simplify the requisition process.	Plan / Design	1/28/2013	6/30/2014		Green	Extend - 1/22/2014 5:07 PM MST We have a better schedule from HR and the vendor - JH -----
Community and Operations Services	Cultural Services	Soares, Jared	Cultural Services - Museum of Discovery Museum - Design/Build	1:High	Discovery Museum MIS - Design and Build	Test / Implement	3/1/2010	12/31/2014		Green	Delay - Singleton, Bob 7/9/2009 9:46 AM MDT No RFP submitted -----
Community and Operations Services	Golf	Singleton, Bob	Golf - Southridge Network Upgrade	1:High	Currently locations are TDM VoIP	Plan / Design	3/31/2013	3/31/2014		Yellow	Completed. --Bob S. - Singleton, Bob 4/7/2014 9:40 AM MDT -----
Community and Operations Services	Information Technology	Banister, Chris	IT - 2015 - 2016 BFO	1:High	Work on IT BFO offers for the 2015 - 2016 process	Plan / Design	5/22/2013	10/31/2014		Green	
Community and Operations Services	Information Technology	Jarboe-Simpson, Suzanne	IT - Customer Service Philosophy and Program	1:High	A key IT departmental outcome is 'exceptional customer service'. The IT Strategic Plan points out that we don't have a clearly defined across the department understanding of what this includes and how to achieve it.	Plan / Design	11/12/2013	12/31/2014		Green	
Community and Operations Services	Information Technology	Johnson, Michelle	IT - SysAid HelpDesk Implementation	1:High	Implementation of a tool that provides efficiencies and processes to include software requests, incident/problem requests, build requests, and ad hoc reporting capabilities.	Plan / Design	1/29/2013	12/31/2014		Green	Project Extended - Johnson, Michelle 8/18/2013 8:58 PM MDT Project delayed due to constraints from other projects and lack of resources to work on the project. -----
Community and Operations Services	Information Technology	Coldiron, Daniel	2014 Performance Management	2:Medium	Align City of Fort Collins objectives with individual objectives within IT	Test / Implement	2/3/2014	1/31/2015		Green	
Community and Operations Services	Natural Resources	Singleton, Bob	Natural Resources - New NIX Farm House	1:High	OpSvcs is building a new farm house at NIX Farm	Plan / Design	4/1/2013	6/30/2014		Green	Revise target date - Singleton, Bob 10/21/2013 11:34 AM MDT --project running ~ 2 weeks behind for close -out. -----
Community and Operations Services	Operations Services	Heckman, Jamie	Operations Services - Web TMA Upgrade	2:Medium	Upgrade TMA to the latest version, WebTMA	Test / Implement	1/1/2014	4/30/2014		Green	
Community and Operations Services	Recreation	Singleton, Bob	Recreation - Fossil Creek Network Upgrade	1:High	Currently locations are TDM VoIP	Plan / Design	4/1/2013	3/31/2014		Yellow	Completed. -- Bob S. - Singleton, Bob 4/7/2014 9:44 AM MDT -----
Community and Operations Services	Recreation	Singleton, Bob	Recreation - Senior Center Expansion	2:Medium	The Senior Center is scheduled for expansion in 2013-2014	Plan / Design	4/1/2013	6/30/2014		Green	
Community and Operations Services	Recreation	Singleton, Bob	Recreation - Senior Center Network /VoIP Upgrade	1:High	Senior Center currently on TDM telecom	Plan / Design	4/1/2013	6/30/2014		Green	Target Date Change - Singleton, Bob 8/30/2013 7:05 PM MDT Integrated with senior center addition to avoid duplicated effort. -- Bob S. 08302013 -----
Community and Operations Services	Recreation	Singleton, Bob	Recreation - Foothills Activity Center	1:High	The previous youth activity center (YAC) is being replaced as part of the Foothills Mall redevelopment.	Plan / Design	2/19/2014	7/1/2015		Green	
Community and Operations Services	The Gardens of Spring Creek	Singleton, Bob	Gardens at Spring Creek - Network/VoIP Upgrade	1:High	Currently on T1 and experiencing latency issues.	Plan / Design	4/1/2013	7/31/2014		Green	Target Date Adjusted - Singleton, Bob 4/7/2014 9:35 AM MDT Due to delay in CSU CPRE negotiation for fiber agreement. -- Bob S. -----
ELJS	City Manager	Jarboe-Simpson, Suzanne	CMO - City Volunteer Program Development - BFO	2:Medium	CMO staff have been tasked with developing a city-wide Volunteer Program that supports those programs already in existence and addresses the gaps in other areas, and submitting a BFO offer for 2015-16	Test / Implement	11/12/2013	4/30/2014		Yellow	
Enterprise	Enterprise	Thome, Jim	Enterprise - FCGov.com Server Migration	1:High	The server that hosts fcgov.com is end of life	Test / Implement	10/21/2013	3/30/2014		Red	
Enterprise	Enterprise	Andrews, Clint	Enterprise - PCI Compliance	2:Medium	This project is to assemble the information to estimate the cost/scope of PCI Certification for the City.	Test / Implement	3/24/2014	4/30/2014		Green	
Enterprise	Enterprise	Heckman, Jamie	Enterprise - Business Objects 4.1 Upgrade	1:High	Our current Business Objects Edge platform is version 3.1, which has passed the end of its mainstream maintenance by Business Objects. Version 4.1 is not only vendor-supported, but provides additional functionality, including mobile dashboards. Concurrent with upgrading our Edge version will be an upgrade of the Crystal Reports to version 2013 on approximately 90 desktops.	Plan / Design	1/1/2014	5/31/2014		Green	
Enterprise	Enterprise	Heckman, Jamie	Enterprise - DOT Application Transition and Analysis	2:Medium	Transition responsibilities for DOT risk management database (used by 300 CDL employees throughout the City) from Utilities Applications team to ERP team. Analyze alternative solutions - i.e. moving the data and processes into JDE self service, given the broad use of the application. The current application requires desktop shortcuts, Access version upgrades, and complex file sharing and security.	Test / Implement	10/1/2012	5/31/2014		Yellow	Extend - 11/25/2013 12:04 PM MST Good progress has been made, but will slow down now due to Year End activities - JH -----

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Enterprise	Enterprise	Johnson, Michelle	Enterprise - Mobile Device Management	1:High	The City currently has policies that significantly limit general access to the internal network from mobile devices. As well, all wireless access from smartphones and tablets is restricted to external Internet access only. Even so, the demand to provide more access and the proliferation of mobile devices creates a risk area that must be addressed. The inherent flexibility and freedom to get business done anywhere, anytime, also makes it much harder to maintain the security and control of corporate data when employees are accessing and storing business information on their smartphones, tablet computers and other mobile devices. A Mobile Data Management (MDM) solution is essential to implementing strategy and enforcing security policy. This is an AMFC requirement.	Test / Implement	10/23/2012	6/30/2014		Green	Update - Johnson, Michelle 11/15/2013 9:56 AM MST Our pilot is currently on hold for expansion as we are waiting to move to the F5 Switch before we add more users. If this is not in place by 12/2, we will move forward without the move to the F5 and increase pilot to the IT department. -----
Enterprise	Enterprise	Singleton, Bob	Enterprise - ACS Consolidation	2:Medium	NetComm needs to consolidate the various ACS to provide efficiency and manageability of the ACS resources.	Plan / Design	6/1/2013	6/30/2014		Green	Target Date Adjusted - Singleton, Bob 4/7/2014 9:17 AM MDT Senior Center Project creating additional demand on resources. Will be in conjunction with scope of Police Wireless Upgrade with first meeting scheduled for 5/2014. -- Bob S. -----
Enterprise	Enterprise	Singleton, Bob	Enterprise - Internet ISP Backup	2:Medium	Internet router ACL has not been edited for several years and needs to be revised to reflect only the entries that are relevant today. Eventually, the extent of the ACL could pose latency issues.	Plan / Design	8/1/2013	6/30/2014		Green	Revise target date - Singleton, Bob 10/21/2013 11:49 AM MDT Creating SOW for GTRI professional services. Anticipate completion by 12/31/13. -----
Enterprise	Enterprise	Singleton, Bob	Enterprise - Network Access Control	1:High	Network access control allows for the enterprise network to defend against unauthorized access.	Plan / Design	5/31/2013	6/30/2014		Green	Revise target date - Singleton, Bob 10/21/2013 11:58 AM MDT Appropriations reallocated to 2014 as per Chris. -----
Enterprise	Enterprise	Thome, Jim	Enterprise - FCGov.com Responsive Redesign	2:Medium	Current site needs redesigned to support modern browsers and mobile devices.	Plan / Design	8/29/2012	6/30/2014		Green	Renamed - 10/21/2013 3:32 PM MDT Rename the project 'FCGov.com Redesign 2012' to 'FCGov.com Responsive Redesign' and extend the completion date to 6-31-2014 - JT -----
Enterprise	Enterprise	Singleton, Bob	Enterprise - Core Network Switch Upgrade	0:Immediate	The City's entire Local Area Network feeds through a single core switch, located at City Hall West in the basement PBX room. This critical piece of equipment is due for replacement and funding was set aside in the 2010 budget for this purpose. Rather than replicate a single point of failure there is an opportunity to create redundancy at two geographically separate locations on the fiber optic Wide Area Network.	Test / Implement	6/1/2010	6/30/2014		Yellow	Target Date Change - Singleton, Bob 8/30/2013 6:35 PM MDT VoIP/network upgrade project delays pushing target date out.. Bob S. 08302013 -----
Enterprise	Enterprise	Singleton, Bob	Enterprise - Firewall Web Module Implementation	1:High	Firewall module will allow us to provide another level of security for incoming traffic and includes functionality of the TMG which will be EOL within the next two years.	Plan / Design	5/1/2013	8/30/2014		Green	
Enterprise	Enterprise	Heckman, Jamie	Enterprise - 2014 BFO Support	1:High	This project includes the budget cycle creation, application and report support during the 2014 BFO process.	Plan / Design	1/1/2014	8/31/2014		Green	
Enterprise	Enterprise	Singleton, Bob	Enterprise - IDS/IPS Design and Implementation	1:High	Intrusion Detection and Intrusion Prevention are essential security attributes of the enterprise network and while available with the enterprise firewalls, this feature has not been activated due to resource constraints.	Plan / Design	6/1/2013	9/30/2014		Green	Revise target date - Singleton, Bob 10/21/2013 11:39 AM MDT AMFC TROPIS Maximo implementation, Webstaff and Arbitrator. -----
Enterprise	Enterprise	Bodig, Marcus	Enterprise - ArcGIS 10.2 Upgrade	0:Immediate	Keep up with current GIS technology and replace outdated hardware.	Plan / Design	2/24/2014	10/30/2014		Green	
Enterprise	Enterprise	Bodig, Marcus	Enterprise - Geocortex Upgrade	1:High	Keep current with GIS web technology. introduce new GIS internet capabilities.	Plan / Design	3/3/2014	10/31/2014		Green	
Enterprise	Enterprise	Heckman, Jamie	Enterprise - Develop Q14 Dashboards	2:Medium	Leverage our dashboard technology to provide a more robust, dynamic and interactive format for the Q14 data.	Plan / Design	1/13/2014	10/31/2014		Green	
Enterprise	Enterprise	Andrews, Clint	Enterprise - Contract Management	1:High	Identify and implement technology to track contracts across the City, including conditions of the contract and commitments, dates for renewal/expiration, etc.	Plan / Design	2/10/2014	11/30/2014		Green	
Enterprise	Enterprise	Heckman, Jamie	Enterprise - 2014 City Reorganization	1:High	It is anticipated that with the new Chief Operating Officer position, there will be anywhere from a minimal to major City Reorganization change. This change could also result in a new "level" in the City's organization structure as well. This project will be to implement and verify the reorganization in JDE and affiliated systems (Talent/REWARD, Crystal Reports, Employee Directory, Outlook, BART, Cornerstone, Q14...) in a timely and coordinated manner. Additional infrastructure systems/directory structures/security will likely need to change - time against that work may be charged to this project as well. Please note that there is no known timeline for this reorganization yet.	Test / Implement	3/19/2014	12/31/2014		Green	
Enterprise	Enterprise	Heckman, Jamie	Enterprise - Data Warehouse Implementation	1:High	The Enterprise Data Warehouse Design and Initial Framework will provide the architecture to contain the City's transactional data specifically structured for query and analysis. The Enterprise Data Warehouse is a repository for data from disparate systems, and it is an overall strategy for building decision support systems. It provides the architecture and environment to support both tactical and strategic decisions.	Test / Implement	3/1/2013	12/31/2014		Green	Extend - 11/25/2013 12:01 PM MST Other priorities have impacted the timeline for this project - JH -----
Enterprise	Enterprise	Jarboe-Simpson, Suzanne	Enterprise - Security Awareness Program	2:Medium	Develop and implement a security awareness program as part of an effective security plan.	Plan / Design	11/13/2013	12/31/2014		Green	
Enterprise	Enterprise	Johnson, Michelle	Enterprise - VDI Pilot Implementations	1:High	Having achieved proof of concept for VMware based virtual desktop technology and selected hardware and software components, a variety of production level implementations need to be piloted.	Test / Implement	5/1/2011	12/31/2014		Green	Hold - 3/1/2012 12:23 PM MST Manager transition, hiring -----
Enterprise	Enterprise	Johnson, Michelle	Enterprise - Windows 7	2:Medium	Migrate Enterprise from Windows XP to Windows 7	Test / Implement	6/18/2012	12/31/2014		Green	
Enterprise	Enterprise	Singleton, Bob	Enterprise - Business Continuity CUCM	1:High	Need to reallocate the various DIDs with some departments which have local (onsite) T1s to facilitate a disaster recovery plan should the DS3 at CHW be disrupted.	Plan / Design	4/1/2013	12/31/2014		Green	Target Date Adjusted - Singleton, Bob 4/7/2014 9:38 AM MDT Need to research additional alternatives. -- Bob S. -----
Enterprise	Enterprise	Singleton, Bob	Enterprise - Cisco Clientless VPN (WEB VPN)	2:Medium	This is an enhancement to our enterprise VPN application (ASA) using clientless VPN function.	Plan / Design	8/1/2013	12/31/2014		Green	

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Enterprise	Enterprise	Singleton, Bob	Enterprise - Network Monitoring	2:Medium	Network monitoring allows IT to better manage the enterprise network	Test / Implement	9/30/2013	12/31/2014		Green	
Enterprise	Enterprise	Singleton, Bob	Enterprise - QoS Design and Implementation	2:Medium	Interest and demand for video on the enterprise network in conjunction with VoIP requires QoS to be implemented on an enhanced level.	Plan / Design	4/1/2013	12/31/2014		Green	Revise target date - Singleton, Bob 10/21/2013 11:54 AM MDT Creating SOW for GTRI professional services. Anticipate combining with Internet router ACL cleanup project. -----
Enterprise	Enterprise	Turner, David	Enterprise - Data Center Assessment	2:Medium	Research and strategy towards future data center options	Prepare / Scope	6/21/2013	12/31/2014		Green	
Financial Services	Finance	Heckman, Jamie	Finance - Redesign Monthly City Financial Reports	1:High	Financial Services will be redesigning the City's public-facing monthly financial reports to better align with the MOR data. We will support this effort from a design and Live Office perspective.	Plan / Design	3/3/2014	5/30/2014		Green	
LETA	LETA	Singleton, Bob	LETA - Phase 2 ISC	1:High	LETA has changed system support vendor and is replacing the existing MicroData E911 system. This involves installing redundant CUBE routers on LETA and Police Services side.	Test / Implement	12/9/2013	5/31/2014		Green	
Office of Sustainability	Sustainability	Thome, Jim	Sustainability Services - Mall Redevelopment	2:Medium	Sustainability Services - Web Content Sustainability Services - Foothills Mall	Test / Implement	5/8/2013	5/1/2015		Green	
Planning, Development & Trans. Services	Comm Dev & Neighborhood Svcs	Kreisher, Kristine	CDNS - Electronic Document Review	2:Medium	Mike Gebo would like the Community Development and Neighborhood Services department to move towards electronic plan submittal	Plan / Design	2/1/2013	3/31/2014		Yellow	
Planning, Development & Trans. Services	Comm Dev & Neighborhood Svcs	Morgan, Brad	CDNS - Accela Version Upgrade	2:Medium	Enhanced Functionality in latest version of Accela products	Test / Implement	1/1/2014	5/31/2014		Green	
Planning, Development & Trans. Services	Engineering	Bodig, Marcus	Engineering - Street Website	1:High	This is an opportunity to work with the Engineering Construction Inspectors to capture new road construction. This solution will help with providing built information for use with the annual HUTF report. This will make it much quicker and easier to produce the report. It will also assist LETA and PFA by providing information when a street is built.	Hold	7/4/2013	9/2/2014		Green	Waiting - Bodig, Marcus 10/17/2013 8:43 AM MDT Prototype was build and set up. Engineering is supposed to test and get back to us. Not getting any feedback so the project is on hold for now. -----
Planning, Development & Trans. Services	Parking	Morgan, Brad	Parking - Amano McGann Upgrade	1:High	Amano McGann hardware and system software is outdated and no longer supported by the manufacturer. An update will allow for a more stable and enhanced operations and revenue control.	Test / Implement	11/18/2013	4/30/2014		Green	
Planning, Development & Trans. Services	PDT Administration	Singleton, Bob	PDT Admin - 281 N College Phased office shuffles	1:High	Five phases moving groups around 281	Prepare / Scope	6/17/2011	3/31/2014		Yellow	Reopened - 9/18/2013 1:39 PM MDT Reopen for additional office moves -----
Planning, Development & Trans. Services	Planning & Special Projects	Bodig, Marcus	Planning - Nature In The City	0:Immediate	GIS Support for the Nature In The City initiative	Plan / Design	11/12/2013	6/30/2015		Green	
Planning, Development & Trans. Services	Transfort/Dial a Ride	Heckman, Jamie	Transfort - Asset Management	2:Medium	RFP completed for Asset Managment tool in Transfort. Need DBA assistance to work with vendor to implement.	Hold	1/8/2014	3/31/2014		Red	
Planning, Development & Trans. Services	Transfort/Dial a Ride	Thome, Jim	Transfort - Bustracker	3:Low	Transfort integration of Clever Devices' website with fcgov.com.	Plan / Design	4/23/2013	5/30/2014		Green	
Planning, Development & Trans. Services	Transfort/Dial a Ride	Andrews, Clint	Transfort - ATIS/BusTime Web Component	2:Medium	Provide citizen access to BusTime Web Component via fcgov.com	Test / Implement	4/5/2013	5/31/2014		Green	Align with MAX - 8/27/2013 8:53 AM MDT The 8/5 date on the ATIS Web Component was a bit of a shot in the dark. It'll be some time before the vendor begins to install the hardware, and the web component will likely come after that. I'd suggest aligning this project's target completion date with the target date for MAX to come online, May 2014 - JR -----
Planning, Development & Trans. Services	Transfort/Dial a Ride	Singleton, Bob	Transfort - South Transit Build Project	1:High		Test / Implement	7/1/2009	12/31/2014		Green	Resource Hours Allocation - Singleton, Bob 4/18/2013 2:19 PM MDT Increased hours for Kryste from 500 -- 1000 hrs. She had accumulated >600 hrs. as of 4/18/13. -- Bob S. -----
Planning, Development & Trans. Services	Transportation Group	Singleton, Bob	Transportation - Mason Corridor	1:High		Test / Implement	4/1/2009	6/30/2014		Yellow	Delay - 8/23/2011 5:33 PM MDT 11/1/11 -- awaiting remaining 100%s - PF. -----
Police Services	Police Info Services	Olivas, Jesse	Police - CAD/RMS upgrade	1:High	MAJOR Hardware and software version upgrade to our Computer Aided Dispatch and Records Management system - Tiburon.	Plan / Design	8/17/2011	4/30/2014		Yellow	
Police Services	Police Info Services	Singleton, Bob	Police - CJIS 2 Factor Authentication	1:High	CJIS is requiring 2 factor authentication for Police Services by 10/2013. There is anticipated costs regarding the Police Services budget. We do not have an in-depth understanding of what has been researched by Police Services to date.	Plan / Design	4/1/2013	12/31/2014		Green	Revise target date - Singleton, Bob 10/21/2013 12:45 PM MDT No specific direction from CJIS to date. Will follow up with Jesse Olivas for update. -----
Poudre Fire Authority	Poudre Fire Authority	Singleton, Bob	PFA - VoIP Network Upgrades	2:Medium	There are several PFA Stations that have EOL switches requiring replacement and upgrade to facilitate VoIP.	Plan / Design	2/12/2014	6/30/2014		Green	
Utility Services	Advanced Meter	Evans, Mary	Utilities - Advanced Meter Ft. Collins		Automated Metering/Smart electric grid project made possible in part by receipt of a \$15.4M grant from the U.S. Government. Project is sponsored by Electric Light and Power (Steve Catanach - sponsor) with Dennis Sumner serving in Senior Electrical Engineering role and helping to steer project. There will be project deliverables from both the IT Infrastructure team as well as Utilities Application Services team.	Test / Implement	9/1/2009	7/15/2015		Green	
Utility Services	Utility General Admin & Cust Service	Evans, Mary	Utilities - Building Renovation & Space Planning	1:High	Utilities is renovating its 700 Wood Facility	Test / Implement	10/1/2013	3/31/2014		Red	
Utility Services	Utility General Admin & Cust Service	Coldiron, Daniel	Utilities - AMFC Cyber Security Incident Response Program Development	1:High	A well developed cyber security incident response program is one critical element of managing cyber security risks to help ensure the confidentiality, integrity, and availability of the City?s critical information systems. While the City now has repeatable response practices in place, it is appropriate to improve the organization?s capability maturity in this are and to establish documented and managed processes and procedures for responding to cyber security incidents. This project is aligned with commitments established in the Fort Collins Utilities DoE SGIG grant Cyber Security Plan.	Plan / Design	4/1/2013	3/31/2014		Yellow	

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Utility Services	Utility General Admin & Cust Service	Evans, Mary	Utilities - Oracle Database Appliance Installation	1:High	Need Server Administration and Network Engineering available week of April 21, 2014 when the Oracle Database Appliance will be getting installed by Oracle Professional Services.	Test / Implement	3/23/2014	4/25/2014		Green	
Utility Services	Utility General Admin & Cust Service	Heckman, Jamie	Utilities - Policy Tracking in JDE	2:Medium	Utilities Customer Connections would like to leverage the existing Policy Acknowledgement functionality in JDE (with electronic signatures) for Customer/Cash Handling policies to satisfy legal requirements.	Test / Implement	2/3/2014	4/30/2014		Green	
Utility Services	Utility General Admin & Cust Service	Husted, John	Utilities - Server Replacements	1:High	Servers USC4 and APP-Server are past end of life and will be replaced	Plan / Design	11/18/2013	4/30/2014		Green	
Utility Services	Utility General Admin & Cust Service	Evans, Mary	Utilities - Strategic Planning	1:High	Utilities Strategic Plan Development	Test / Implement	4/1/2013	6/15/2014		Green	
Utility Services	Utility General Admin & Cust Service	Evans, Mary	Utilities - AMFC Web Portal Infrastructure	1:High	Infrastructure needed for the AMFC Web Portal needs to be installed. We expect to need 8-10 Virtual Servers. Exact specifications are forthcoming from Siemens. 4 of the servers are for Production and the other for are for QA and Test	Test / Implement	8/29/2013	8/15/2014		Green	
Utility Services	Utility General Admin & Cust Service	Singleton, Bob	Utilities - AMFC Network Training Phase 1 Foundational	1:High	AMFC Network training is necessary to support the continuing needs of the Utilities AMFC Network.	Test / Implement	4/1/2013	8/31/2014		Green	Target Date Adjusted - Singleton, Bob 4/7/2014 9:52 AM MDT Additional demands on resources from ODA, Tiburon, MAX/BRT, and streaming video.-- Bob S. -----
Utility Services	Utility General Admin & Cust Service	Singleton, Bob	Utilities - USC 200 Blk. West Mtn. Move	1:High	Utilities is needing to relocate approximately 70-80 people to 200 and 212 - 216 W. Mtn for 18 months to accommodate a remodel at USC while the new Utilities bldg. is being built. Move tentatively scheduled for 2Q2014 (May).	Plan / Design	12/17/2013	9/30/2014		Green	
Utility Services	Utility General Admin & Cust Service	Evans, Mary	Utilities - 2015 - 2016 BFO Support	1:High	Utilities Application preparation for 2015 - 2016 BFO	Plan / Design	1/1/2014	12/31/2014		Green	
Utility Services	Utility General Admin & Cust Service	Evans, Mary	Utilities - Asset Management		Project sponsored by Senior Utilities Management to understand current Utilities' capability to project asset maintenance costs into the future (100 year horizon). Determination of best system/methods for assuring that Senior Management has this capability. This work involves determining if our current systems can be leveraged to provide full blown asset management, maintenance modeling, and data dashboarding, or if we need to migrate to industry standard systems such as ESR! with bolt-on 3rd party Asset Management software. Includes application landscape drawings of existing systems as well as infrastructure diagrams. Includes build-out of Sharepoint site to enable collaboration among the 4 municipalities (Longmont, Loveland, Fountain, and Fort Collins) as well as potential 3rd party partners. Includes materials management bar coding component.	Plan / Design	8/1/2009	12/31/2014		Green	
Utility Services	Utility General Admin & Cust Service	Evans, Mary	Utilities - Enterprise Reporting/Dashboards/A3		Provision of business intelligence, Dashboard reporting to Senior Utilities Management. Decision support systems which will potentially allow Senior Utilities Management to create their own reporting through easy business intelligence interfaces. Also includes a document management component, records retention, Call Center phone system data analysis.	Test / Implement	12/1/2009	12/31/2014		Green	
Utility Services	Utility General Admin & Cust Service	Evans, Mary	Utilities - Next Axiom Investigation/Implementation	1:High	Next Axiom is an SOA tool that Application Services - Utilities owns and has current licensing for. We believe that this tool can be used as an ESB (Enterprise Service Bus). ESB has been recommended by most vendors that have presented to the Utilities regarding the Smart Grid Program. Opportunity is to determine if Next Axiom can be used as an ESB for our business application environment including interface to an MDMS system, Outage Management and Web Presentment aspects of the Smart Grid program.	Test / Implement	5/10/2010	12/31/2014		Green	Extension - 12/17/2010 1:11 PM MST Axiom is a development environment that we will continue to use during the Smart Meter Ft. Collins program and beyond. While the investigation part is completed, the implementation will be on-going throughout the next several years. -----
Utility Services	Utility General Admin & Cust Service	Evans, Mary	Utilities - R&D on new Tools		R&D and research on new tools when just learning them	Test / Implement	3/15/2010	12/31/2014		Green	Ongoing - 10/31/2011 9:48 AM MDT This is an on-going R&D category. It is â□□on trackâ□□ but we will also need this category for 2012. ME -----
Utility Services	Utility General Admin & Cust Service	Singleton, Bob	Utilities - 215 Utilities Building Network Design	1:High	Utilities is having Ops Svcs build a new building in 215 N Mason area	Prepare / Scope	3/1/2013	12/31/2014		Green	
Utility Services	Utility General Admin & Cust Service	Singleton, Bob	Utilities - AMFC Network Traning Phase 2 Comprehensive	1:High	AMFC Network training is necessary to support the continuing needs of the Utilities AMFC Network.	Test / Implement	6/1/2013	12/31/2014		Green	Revise target date - Singleton, Bob 10/21/2013 12:27 PM MDT Anticipated through 1Q 2014. -----
Utility Services	Utility General Admin & Cust Service	Turner, David	Utilities - AMFC System Disaster Recovery and Contingency Plan	1:High	A robust system disaster recovery capability and associated recovery plan and procedures needs to be implemented as part of the AMFC project.	Plan / Design	10/1/2012	12/31/2014		Green	Target Date Change - Singleton, Bob 8/30/2013 7:30 PM MDT Utlities has extended this portion of AMFC. -- Bob S. 08302013 -----
Utility Services	Utility Water Engr & Field Op - Waste	Singleton, Bob	Utilities - MWRF Redundancy	2:Medium	Backup capacity for water treatment operations at the Mulberry facility must be created at the Drake facility.	Plan / Design	6/16/2011	12/30/2014		Green	
Utility Services	Utility Water Resources & Treatment Op	Evans, Mary	Utilities - Contamination Warning System	2:Medium	The Contamination Warning System (CWS) Project will deliver to the CITY a network of water quality monitoring stations in the water distribution system and an event detection system (EDS) to analyze the information from these stations to detect water quality abnormalities. This system will integrate real-time monitoring systems that will provide both operational water quality monitoring and early-warning contamination detection.	Hold	8/31/2012	3/29/2013	10/26/2012	Green	On hold - 10/26/2012 2:52 PM MDT CHM Hill is serving as the consultant on this project so they are actually server more as leads rather than myself. Due to the High Park fire this summer, the project has been delayed. Lisa Voytko is expecting it to restart in the December/January timeframe, but at that time, would only involve meetings and no need for work from IT at that point. They are thinking of putting the database on the same server as their SCADA system at this point, but that has not been firmed up at all. - ME -----