

WA State Consolidated Technology Services State Data Center Projects

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| Prepared By: | Consolidated Technology Services |
| Date: 5/26/2015 | Period Covered: May 11 – May 22 |

Project Dashboard

| Project Name | Scope | Schedule | Budget |
|------------------------------------|-------------|----------|--------|
| SDC Program | | | |
| OB2 Heat Reduction | (completed) | | |
| SDC Facilities | (completed) | | |
| SDC Network Core | (completed) | | |
| SDC Firewall Infrastructure | (completed) | | |
| SDC Storage Infrastructure | (completed) | | |
| CTS Cloud Utility | (completed) | | |
| CTS Move Phase 1 | (completed) | | |
| Virtual Tape Library | | | |
| SDC Facilities Phase 2 | (completed) | | |
| SDC Network Core Phase 2 | (completed) | | |
| SDC Move Phase 2 | | | |
| OB2 Equipment Room | | | |
| OB2 Decommissioning | | | |
| Migrate WSP to SDC | | | |

| | Baseline Budget as of 12/2013 | Actuals as of 4/30/2015 |
|------------------------------|----------------------------------|----------------------------|
| Phase | Budget | Actuals |
| SDC Program | \$5,850,823 | \$4,401,051 |
| OB2 Heat Reduction | | |
| SDC Facilities | \$4,367,307 | \$6,408,300 |
| SDC Network Core | \$8,592,141 | \$8,245,070 |
| SDC Firewall Infrastructure* | \$3,671,579 | \$2,043,532 |
| SDC Storage Infrastructure | \$4,294,613 | \$3,681,335 |
| SDC Cloud Utility | \$1,000,000 | \$732,561 |
| CTS Move Phase 1 | \$4,757,049 | \$2,906,723 |
| Virtual Tape Library | \$1,950,000 | \$733,863 |
| SDC Facilities Phase 2 | \$3,714,510 | \$2,803,814 |
| SDC Network Core Phase 2 | \$1,750,000 | \$1,209,228 |
| SDC Move Phase 2 | \$8,022,269 | \$1,663,940 |
| OB2 Equipment Room | \$1,000,000 | |
| OB2 Decommissioning | \$1,500,000 | |
| Migrate WSP to SDC | \$2,000,000 | \$757,406 |
| Total | \$52,470,291 | \$35,586,823 |

Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

Note: Transferred some budgeted purchases from CTS Move Phase 1 to SDC Move Phase 2. Corrected actual amounts to remove purchases inadvertently attributed to the project.

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

| Project | Planned for Next Reporting Period (May 11 – May 22) | Status of Work Performed this Reporting Period (May 11 – May 22) | Planned for Next Reporting Period (May 25 – Jun 5) |
|--|--|--|--|
| SDC Program | <ul style="list-style-type: none"> • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Send out for signature. | <ul style="list-style-type: none"> • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Did not send out for signature. Decision made to convert to a briefing. | <ul style="list-style-type: none"> • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Convert into a briefing and send out for signature |
| Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery. | <ul style="list-style-type: none"> • Ship DD7200 from OB2 to SunGard • Start installation of DD7200 at SunGard • Sign SunGard Contract amendment for SAN connections. • Prepare SunGard Facilities– SAN, Network, Facilities. • TSD extends VRFs to SunGard. <ul style="list-style-type: none"> • Schedule Iron Mountain for ~250 tape transport from OB2 to SDC. • Document SDC Physical Tape Processes. <ul style="list-style-type: none"> • Prepare VNX for replication of DLm960 data and start sync. | <ul style="list-style-type: none"> • Shipped DD7200 from OB2 to SunGard • Completed installation of DD7200 at SunGard • Prepared SunGard Facilities– SAN, Network, Facilities. • Signed SunGard Contract amendment for SAN connections. • TSD extended BRS and Management VRFs to SunGard. <ul style="list-style-type: none"> • Scheduled Iron Mountain for ~250 tape transport from OB2 to SDC. • Documented SDC Physical Tape Processes. <ul style="list-style-type: none"> • Installed VNX for replication of DLm960 data. | <ul style="list-style-type: none"> • Complete replication -- SDC to SunGard • Perform D/R exercise with Sungard. • Iron Mountain will move physical tape from OB2 to SDC. • Physical Tape for Unisys will be in production at SDC. • Command Center will eject tapes (Unisys) from OB2 SL8500. • Configure VNX and start replication from DLm960 to VNX. |
| SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC. | <u>Customer Moves into SDC</u> <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Support May 13 and 14 SDC migrations. • <u>ESD</u> <ul style="list-style-type: none"> • Continue to review and finalize work plans for upcoming migration events. • Support May 11, 14, 15, 18, 19, 20, 21 and 22 migration events. • <u>DSHS</u> <ul style="list-style-type: none"> • Continue with weekly migration planning for remaining migration events. • Support May 12, 14, 18, 19 and 22 migration events. • <u>King County</u> <ul style="list-style-type: none"> • Conduct final work plan review meeting to support May 26 migration. | <u>Customer Moves into SDC</u> <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Supported May 13 and 14 SDC migrations. • <u>ESD</u> <ul style="list-style-type: none"> • Continued to review and finalize work plans for upcoming migration events. • Supported May 11, 14, 15, 18, 19, 20, 21 and 22 migration events. • <u>DSHS</u> <ul style="list-style-type: none"> • Continued with weekly migration planning for remaining migration events. • Supported May 12, 14, 18, 19 and 22 migration events. • <u>King County</u> <ul style="list-style-type: none"> • Conducted final work plan review meeting to support May 26 migration. | <u>Customer Moves into SDC</u> <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Support May 28 SDC migrations. • <u>ESD</u> <ul style="list-style-type: none"> • Continue to review and finalize work plans for upcoming migration events. • Support May 28, 29, June 1, 4, 5 and 6 migration events. • <u>DSHS</u> <ul style="list-style-type: none"> • Continue with weekly migration planning for remaining migration events. • Support May 27, 28, June 3, 4, 10, 13 migration events. • <u>King County</u> <ul style="list-style-type: none"> • Cancelled May 26 migration. • Update network design and provide updated colocation quote to King County. |

| Project | Planned for Next Reporting Period (May 11 – May 22) | Status of Work Performed this Reporting Period (May 11 – May 22) | Planned for Next Reporting Period (May 25 – Jun 5) |
|---------|---|---|--|
| | <ul style="list-style-type: none"> • <u>COM</u> <ul style="list-style-type: none"> • Reschedule 5/3 move. • Complete 5/15 move. • Confirm remaining schedule. • <u>DOL</u> <ul style="list-style-type: none"> • Complete last half of Phase 3 move. • Confirm Phase 5 move date. • <u>DOC</u> <ul style="list-style-type: none"> • Complete May 13th SMON cutover. • Schedule Pre-cut for both moves. • <u>HCA</u> <ul style="list-style-type: none"> • Check in on CenturyLink install date. • <u>ATG</u> <ul style="list-style-type: none"> • Complete elevations and get approval. • Receive quote approval. • Complete connectivity cut sheet. <u>CTS Server Moves</u> <ul style="list-style-type: none"> • <u>ATS Servers</u> <ul style="list-style-type: none"> • Continue application testing of the new OSS installation. • Prepare & plan for the customer cut-over to the new OSS environment. • <u>Other Servers</u> <ul style="list-style-type: none"> • Decommission the WAX MX server. • Decommission FamLink servers <u>CTS Network Projects</u> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Schedule remaining sites. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • Prep for May 14th CLAN removal. • <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> • Continue scheduling migrations. <u>Security Projects</u> <ul style="list-style-type: none"> • <u>IPSEC Software Client</u> <ul style="list-style-type: none"> • Begin scheduling cutovers. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continue troubleshooting with agencies. • <u>Web Service Gateways</u> <ul style="list-style-type: none"> • Complete COM customer test and schedule Production cutover. | <ul style="list-style-type: none"> • <u>COM</u> <ul style="list-style-type: none"> • Move for 5/15 re-assessed. • Moves rescheduled for 6/12 and 6/13 • <u>DOL</u> <ul style="list-style-type: none"> • Phase 3 part 2 move completed. • Phase 5 move date tentatively set. • <u>DOC</u> <ul style="list-style-type: none"> • May 13th SMON cutover completed. • Pre-cut for migrations scheduled. • <u>HCA</u> <ul style="list-style-type: none"> • CenturyTel install date still pending. • <u>ATG</u> <ul style="list-style-type: none"> • Elevations completed and approved. • Quote approved. • Cut sheet completed. <u>CTS Server Moves</u> <ul style="list-style-type: none"> • <u>ATS Servers</u> <ul style="list-style-type: none"> • Continued application testing of the new OSS installation. • Prepared for the customer cut-over to the new OSS environment. • <u>Other Servers</u> <ul style="list-style-type: none"> • Did not decommission the WAX MX server. • Decommissioned FamLink servers. <u>CTS Network Projects</u> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Scheduled trunk sites. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • Prepped for May 14th CLAN removal. • <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> • Continued scheduling migrations. <u>Security Projects</u> <ul style="list-style-type: none"> • <u>IPSEC Software Client</u> <ul style="list-style-type: none"> • Began scheduling cutovers. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continued troubleshooting with agencies. • <u>Web Service Gateways</u> | <ul style="list-style-type: none"> • <u>COM</u> <ul style="list-style-type: none"> • Schedule pre-cut meetings. • Confirm final two moves. • <u>DOL</u> <ul style="list-style-type: none"> • Schedule DHS partner connection installs. • Phase 5 move confirmation. • <u>DOC</u> <ul style="list-style-type: none"> • Support May 29th move. • Confirm final 6/3 move. • <u>HCA</u> <ul style="list-style-type: none"> • Schedule and support CenturyTel move • Schedule remaining moves and cutover • <u>ATG</u> <ul style="list-style-type: none"> • Schedule and confirm moves. <u>CTS Server Moves</u> <ul style="list-style-type: none"> • <u>ATS Servers</u> <ul style="list-style-type: none"> • Finish application testing of the new OSS installation. • Finish preparing for the customer cut-over to the new OSS environment. • <u>Other Servers</u> <ul style="list-style-type: none"> • Decommission the WAX MX server. <u>CTS Network Projects</u> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Migrate circuits. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • Order cables for fiber connections. • <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> • Migrate voice circuits. <u>Security Projects</u> <ul style="list-style-type: none"> • <u>IPSEC Software Client</u> <ul style="list-style-type: none"> • Continue scheduling cutovers. • <u>IPSec Site-to-site/Branch Office</u> <ul style="list-style-type: none"> • Schedule migrations • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continue troubleshooting with agencies. • <u>Web Service Gateways</u> |

| Project | Planned for Next Reporting Period (May 11 – May 22) | Status of Work Performed this Reporting Period (May 11 – May 22) | Planned for Next Reporting Period (May 25 – Jun 5) |
|--|---|--|---|
| | <ul style="list-style-type: none"> Schedule cutover with DSHS. <u>Secman</u> Continue configuration on Fortinet device. Continue migration planning. | <ul style="list-style-type: none"> Completed COM customer test and production cutover. Continued testing DSHS. <u>Secman</u> Continued configuration on Fortinet device. Continue migration planning. | <ul style="list-style-type: none"> Schedule cutover with DSHS. <u>Secman</u> Continue configuration on Fortinet device. Schedule migrations Install device on 5/29 Work on work plan for 6/3 device install |
| OB2 Equipment Room Work with DES and DSHS on new space. | <ul style="list-style-type: none"> No activity planned. | <ul style="list-style-type: none"> No activity planned. | <ul style="list-style-type: none"> No activity planned. |
| OB2 Decommissioning Discontinue use of OB2. | <ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report. | <ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report. | <ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report. |
| Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC. | <ul style="list-style-type: none"> Prepare and submit colocation quotes for Phase 1, Part 4 and Phase 3, Part 3 Perform scheduling and work planning for the project phases listed above. Submit cable order for Phase 2 ,Part 2 | <ul style="list-style-type: none"> Received approval on the colocation quotes for Phase 1, Part 4 and Phase 3, Part 3 Performed scheduling and work planning for the project phases listed above. Submitted cable order for Phase 2 ,Part 2 | <ul style="list-style-type: none"> Perform network cutover tasks for Phase 1, Part 4 on May 28. Finalize work plan for June 18 Phase 3, Part 3 equipment installation. Perform scheduling and work planning for Phase 2, Parts 1 & 2 |

External Project Collaboration

| Project | Planned for Next Reporting Period (May 11 – May 22) | Status of Work Performed this Reporting Period (May 11 – May 22) | Planned for Next Reporting Period (May 25 – Jun 5) |
|--|---|---|---|
| Firewall Migrations Migrate or decommission approximately 107 firewalls. | <ul style="list-style-type: none"> No activity planned. | <ul style="list-style-type: none"> No activity planned. | <ul style="list-style-type: none"> Confirm FamLink ready for decomm with DSHS Confirm SWGS ready for decomm with ESS |
| Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution. | <ul style="list-style-type: none"> Monitor Customer data retention/expiration on OB2 Avamar. On-track to have OB2 Avamar decommissioned by June 15, 2015. | <ul style="list-style-type: none"> Continue to monitor Customer data retention/expiration on OB2 Avamar. Still tracking to have OB2 Avamar decommissioned by June 15, 2015. All existing OB2 Avamar data has migrated to new SDC Avamar | <ul style="list-style-type: none"> Continue to monitor Customer data retention/expiration on OB2 Avamar. On track to have OB2 Avamar decommissioned by June 15, 2015. |
| Sunset TSM Sunset service and decommission infrastructure. | <ul style="list-style-type: none"> Continue customer onboarding: CTS, DSHS. Lock Nodes – ongoing Publish Technical Bulletin for decommissioning of the TSM environment | <ul style="list-style-type: none"> Continued customer onboarding: CTS, DSHS. Lock Nodes still ongoing Published Technical Bulletin for decommissioning of the TSM environment - Completed | <ul style="list-style-type: none"> Lock Nodes – ongoing Prepare to decommission environment <ul style="list-style-type: none"> Tape Cleanup/Destruction Iron Mountain – Recall tapes / return containers |

| Project | Planned for Next Reporting Period (May 11 – May 22) | Status of Work Performed this Reporting Period (May 11 – May 22) | Planned for Next Reporting Period (May 25 – Jun 5) |
|--|---|---|--|
| DES Print Relocation Project Provide support to DES regarding implementation of new print service. | <ul style="list-style-type: none"> Continue customer print testing Canon onsite to continue testing PDFs and print flow. Issue not resolved | <ul style="list-style-type: none"> Progressed with customer testing. Successfully tested printing warrants. Canon came onsite to continue testing PDFs and print flow. Issue still ongoing. | <ul style="list-style-type: none"> Continue customer print testing. WebEx with Canon and DES partners to discuss and resolve print issues. |

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

| Issue # | Summary Description | Assigned | Priority (R,Y,G) | Opened Date/by | Next Review Date | Target Resolution Date | Comments/Resolution | Status |
|---------|--|----------|------------------|----------------|------------------|------------------------|--|--------|
| 259 | Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves. | Heidi | G | 9/27/13 | 5/20/15 | 6/30/15 | Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation. | Open |
| N/A | Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates. | Agnes | G | 11/15/14 | 5/20/15 | 6/30/15 | Team is working to identify options to mitigate impacts. | Open |
| N/A | The VPN projects (IPSEC and SSL) may not be able to complete migrations on schedule. | Agnes | Y | 4/1/15 | 5/20/15 | 6/30/15 | The team is working to identify migration options. | Open |
| N/A | There is a need for formal documentation regarding the transition of OB2 management from CTS to DES. | Heidi | Y | 2/26/15 | 5/20/15 | 4/30/15 | IAA drafted and will be sent to DES. | Open |
| N/A | DES is currently projecting PRINT to migrate to Tumwater on July 1, 2015. This would require CTS support infrastructure to remain in OB2 beyond June 30 th . | Heidi | Y | 2/26/15 | 5/20/15 | 4/30/15 | DES does not project completing ahead of schedule. Supporting equipment must wait to decommission. | Open |

Issues Closed this Period

| Issue # | Summary Description | Assigned | Priority (R,Y,G) | Opened Date/by | Next Review Date | Target Resolution Date | Resolution | Status |
|---------|---------------------|----------|------------------|----------------|------------------|------------------------|------------|--------|
| | | | | | | | | |

Change Requests *

| No. | Description | Requestor | Request Date | Assigned | Cost Impact | Schedule Impact | Status |
|-----|-------------|-----------|--------------|----------|-------------|-----------------|--------|
| | N/A | | | | | | |

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *

| ID | Risk Description | Risk Category | Level of Impact | Likelihood | Schedule | Ability to Meet Deadline | Risk Mitigation Comment | Due Date & Action | Assigned To |
|----|--|---------------|-----------------|------------|----------|--------------------------|--|-------------------|---------------------|
| 1 | Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked. | Man | 1 | R | G | G | <ul style="list-style-type: none"> Apply project management best practices to manage the effort. Break the work down into small and logical units. Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. | Ongoing | Sr. Project Manager |
| 2 | Even though the scope was reduced to better match the budget, funding still may be insufficient. | Res | 1 | R | G | G | <ul style="list-style-type: none"> Request funding for unfunded projects Identify other funding sources (if possible) Reduce project scope Back-log unfunded projects | Ongoing | CFO |
| 3 | Resource Conflicts – Program relies on functional staff with competing priorities. | Res | 1 | R | G | Y | <ul style="list-style-type: none"> Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. | Ongoing | Sr. Project Manager |

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Into)effaces; (Sec)urity; (Use)ability; (Ava)liability; (Per)formance; (Cap)acity; (Sac)liability; (Ext)ernal.

Level of Impact Key:

- 1=major impact
- 2=significant impact
- 3=minor impact
- 0=no impact

Likelihood Key:

- G = Low.
- Y = Moderate
- R = High

Schedule Key:

- G = on schedule
- Y = Less than 30 days behind schedule (caution)
- R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

- G = based on current information, it appears manageable
- Y = there are significant obstacles or areas of uncertainty or concerns
- R = there are clearly identifiable threats or deterioration of ability to manage and control