

WA State Consolidated Technology Services State Data Center Projects

| | |
|------------------------|---------------------------------------|
| Prepared By: | Consolidated Technology Services |
| Date: 6/23/2015 | Period Covered: Jun 8 – Jun 19 |

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 5/30/2015 |
|------------------------------|----------------------------------|----------------------------|
| Phase | Budget | Actuals |
| SDC Program | \$5,850,823 | \$4,483,365 |
| 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 | \$2,823,876 |
| SDC Network Core Phase 2 | \$1,750,000 | \$1,209,228 |
| SDC Move Phase 2 | \$8,022,269 | \$1,668,470 |
| OB2 Equipment Room | \$1,000,000 | |
| OB2 Decommissioning | \$1,500,000 | |
| Migrate WSP to SDC | \$2,000,000 | \$757,406 |
| Total | \$52,470,291 | \$35,693,729 |

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 (Jun 8 – Jun 19) | Status of Work Performed this Reporting Period (Jun 8 – Jun 19) | Planned for Next Reporting Period (Jun 22 – Jul 3) |
|--|--|--|--|
| SDC Program | <ul style="list-style-type: none"> • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Sent out for signature | <ul style="list-style-type: none"> • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Did not get signatures. | <ul style="list-style-type: none"> • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Complete signatures. |
| Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery. | <ul style="list-style-type: none"> • Complete SDC to SunGard (IBM) replication. • Stop writing to physical tape (Testplex & Prodplex). • Scratch physical tapes in Tape Management System. • Return tapes from Iron Mountain. | <ul style="list-style-type: none"> • Completed SDC to SunGard (IBM) replication. • Stopped writing to physical tape (Testplex & Prodplex). • Scratched physical tapes in Tape Management System. • Scheduled return of physical tapes from Iron Mountain | <ul style="list-style-type: none"> • Return / process all physical tapes from Iron Mountain • Submit disconnect requests for facilities and network |
| SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC. | <p><u>Customer Moves into SDC</u></p> <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Support June 12 SDC migration. • Complete planning for proposed June 18 migration. • <u>DSHS</u> <ul style="list-style-type: none"> • Continue with weekly migration planning for remaining migration events. • Finalize planning for Multimedia Extranet connectivity in SDC. • Support June 10, 13, 14 & 17 migration events. • <u>King County</u> <ul style="list-style-type: none"> • Support June 15 migration. • <u>COM</u> <ul style="list-style-type: none"> • Support final two SDC moves and cutover. • <u>DOL</u> <ul style="list-style-type: none"> • Support DOL final move into SDC. • Support DOL DHS partner connection move. • <u>DOC</u> <ul style="list-style-type: none"> • Support final SDC move and cutover. • <u>HCA</u> <ul style="list-style-type: none"> • Support moves into SDC. • <u>ATG</u> <ul style="list-style-type: none"> • Support first SDC move to occur. <p><u>CTS Server Moves</u></p> <ul style="list-style-type: none"> • <u>ATS Servers</u> <ul style="list-style-type: none"> • Cut-over to new OSS servers on June 12. • <u>Other Servers</u> <ul style="list-style-type: none"> • Move two hosts to the SDC. | <p><u>Customer Moves into SDC</u></p> <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Supported June 12 SDC migration. • Completed planning and supported June 18 migration. • <u>DSHS</u> <ul style="list-style-type: none"> • Continued with weekly migration planning for remaining migration events. • Finalized planning and turned-up the Multimedia Extranet connectivity in SDC. • Supported June 10, 13, 14 & 17 migration events. • <u>King County</u> <ul style="list-style-type: none"> • Supported June 15 migration. • <u>COM</u> <ul style="list-style-type: none"> • Completed SDC moves. • <u>DOL</u> <ul style="list-style-type: none"> • Completed SDC moves. • DHS connection cutover did not occur. • <u>DOC</u> <ul style="list-style-type: none"> • Completed SDC moves. • <u>HCA</u> <ul style="list-style-type: none"> • Completed SDC moves. • <u>ATG</u> <ul style="list-style-type: none"> • Completed SDC moves on 6/19 and 6/20. <p><u>CTS Server Moves</u></p> <ul style="list-style-type: none"> • <u>ATS Servers</u> <ul style="list-style-type: none"> • Completed cut-over to new OSS servers. • <u>Other Servers</u> <ul style="list-style-type: none"> • Moved two hosts to the SDC. | <p><u>Customer Moves into SDC</u></p> <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Finalize planning for DIS VRF cutover • <u>DSHS</u> <ul style="list-style-type: none"> • Support June 25 Multimedia installation. • No further activities are planned. • <u>King County</u> <ul style="list-style-type: none"> • No further activities are planned • <u>COM</u> <ul style="list-style-type: none"> • No further activities are planned. • <u>DOL</u> <ul style="list-style-type: none"> • DHS connection cutover to be scheduled. • <u>DOC</u> <ul style="list-style-type: none"> • No further activities are planned • <u>HCA</u> <ul style="list-style-type: none"> • No further activities are planned • <u>ATG</u> <ul style="list-style-type: none"> • No further activities are planned <p><u>CTS Server Moves</u></p> <ul style="list-style-type: none"> • <u>Other Servers</u> <ul style="list-style-type: none"> • Shutdown the last VMhosts in OB2. |

| Project | Planned for Next Reporting Period (Jun 8 – Jun 19) | Status of Work Performed this Reporting Period (Jun 8 – Jun 19) | Planned for Next Reporting Period (Jun 22 – Jul 3) |
|--|--|---|---|
| | <p><u>CTS Network Projects</u></p> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Continue to migrate circuits. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • Receive cables for fiber connections. • <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> • Migrate voice circuits. <p><u>Security Projects</u></p> <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"> • Continue to schedule migrations. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continue agency troubleshooting. • <u>Web Service Gateways</u> <ul style="list-style-type: none"> • Decommission gear. • <u>Secman</u> <ul style="list-style-type: none"> • Continue configuration on Fortinet device. • Schedule migrations. • Install device. • Work on work plan for device install. | <p><u>CTS Network Projects</u></p> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Continued to migrate circuits. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • Awaiting receipt for cables for fiber connections. Will take 1-2 weeks. • <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> • Migrated voice circuits. <p><u>Security Projects</u></p> <ul style="list-style-type: none"> • <u>IPSEC Software Client</u> <ul style="list-style-type: none"> • Continued scheduling cutovers. • <u>IPSec Site-to-site/Branch Office</u> <ul style="list-style-type: none"> • Continued to schedule migrations. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continued agency troubleshooting. • <u>Web Service Gateways</u> <ul style="list-style-type: none"> • Planned to decommission gear. • <u>Secman</u> <ul style="list-style-type: none"> • Continued configuration on Fortinet device. • Planned ACS Server migration. • Continued migration planning. | <p><u>CTS Network Projects</u> (Note: remaining OB2 network turn-downs will move to OB2 Decommissioning Project scope in next report.)</p> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Continue to migrate circuits. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • Receive cables for fiber connections. • <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> • Process disconnect orders. • Rebuild CenturyLink circuits. <p><u>Security Projects</u> (Note: Project schedule is Red. Completion of VPN migrations are behind schedule.)</p> <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"> • Continue to schedule migrations. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Complete agency troubleshooting. • <u>Web Service Gateways</u> <ul style="list-style-type: none"> • Decommission gear. • <u>Secman</u> <ul style="list-style-type: none"> • Continue configuration on Fortinet device. • Complete ACS Server migration. • Continue migration planning. |
| <p>OB2 Equipment Room Work with DES and DSHS on new space.</p> | <ul style="list-style-type: none"> • No activity planned. | <ul style="list-style-type: none"> • Met with DES and DSHS to discuss transition. • Provided DES with draft IAA | <ul style="list-style-type: none"> • Walkthrough OB2 with DES design consultant. • Meet with DES and DSHS. • Transition management of OB2 to DES. |
| <p>OB2 Decommissioning Discontinue use of OB2.</p> | <ul style="list-style-type: none"> • Work with divisions to update tracking logs. • Update report. | <ul style="list-style-type: none"> • Worked with divisions to update tracking logs. • Updated report. | <ul style="list-style-type: none"> • Work with divisions to update tracking logs. • Update report. |
| <p>Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.</p> | <ul style="list-style-type: none"> • Support June 18 Phase 3, Part 3 equipment installation. • Install cables and obtain final approval on work plans for Phase 2, Parts 1 & 2. • Prepare and submit project artifacts for three work event phases. | <ul style="list-style-type: none"> • Supported June 18 Phase 3, Part 3 equipment installation. • Installed cables and obtained final approval on work plans for Phase 2, Parts 1 & 2. • Prepared and submitted project artifacts for three work event phases. | <ul style="list-style-type: none"> • Support June 30 Phase 2, Parts 1 & 2 equipment installation. • Complete elevation design for three new work phases. |

External Project Collaboration

| Project | Planned for Next Reporting Period (Jun 8 – Jun 19) | Status of Work Performed this Reporting Period (Jun 8 – Jun 19) | Planned for Next Reporting Period (Jun 22 – Jul 3) |
|--|---|---|---|
| Firewall Migrations Migrate or decommission approximately 107 firewalls. | <ul style="list-style-type: none"> Schedule the next set of decomms. | <ul style="list-style-type: none"> Scheduled the next set of decomms. | <ul style="list-style-type: none"> Decomm four legacy firewalls. |
| Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution. | <ul style="list-style-type: none"> Schedule EMC to de-install the OB2 Avamar Move OB2 Avamar to SDC. | <ul style="list-style-type: none"> Powered down OB2 Avamar and Spokane Avamar. Disconnected Avamar from OB2 facilities & network. | <ul style="list-style-type: none"> Close-out project. |
| Sunset TSM Sunset service and decommission infrastructure. | <ul style="list-style-type: none"> Iron Mountain – Recall tapes / return containers. Tape Destruction Shutdown TSM | <ul style="list-style-type: none"> Iron Mountain – Recalled tapes / returned containers. Tape Destroyed Completed TSM Shutdown TSM | <ul style="list-style-type: none"> Decommission hardware and software Turn down networking |
| DES Print Relocation Project Provide support to DES regarding implementation of new print service. | <ul style="list-style-type: none"> Continue customer print testing. Review requirements to secure warrant vault. | <ul style="list-style-type: none"> Continued customer print testing. Reviewed requirements to secure warrant vault. | <ul style="list-style-type: none"> Continue customer print testing. Continue pursuing solution to secure warrant vault. |

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 | 10/1/15 | 10/31/15 | 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. | David M. | G | 11/15/14 | 7/15/15 | 8/15/15 | A mitigation strategy has been identified and planning is underway to move the VPN concentrator to the SDC where migrations will continue. | Open |
| N/A | The VPN projects (IPSEC and SSL) may not be able to complete migrations on schedule. | David M. | Y | 4/1/15 | 7/15/15 | 8/15/15 | Completion of the migrations is behind schedule and continue. | 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 | 7/15/15 | 7/15/15 | IAA sent to DES. Waiting for feedback. | 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 | 7/31/15 | 7/31/15 | 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