

## WA State Consolidated Technology Services State Data Center Projects

<b>Prepared By:</b>	Consolidated Technology Services
<b>Date:</b> 11/07/2014	<b>Period Covered:</b> October 27 – November 7

### Project Dashboard

Project Name	Scope	Schedule	Budget
<b>SDC Program</b>			
<b>OB2 Heat Reduction</b>	(completed)		
<b>SDC Facilities</b>	(completed)		
<b>SDC Network Core</b>	(completed)		
<b>SDC Firewall Infrastructure</b>	(completed)		
<b>SDC Storage Infrastructure</b>	(completed)		
<b>CTS Cloud Utility</b>			
<b>CTS Move Phase 1</b>	(completed)		
<b>Virtual Tape Library</b>			
<b>SDC Facilities Phase 2</b>	(completed)		
<b>SDC Network Core Phase 2</b>	(completed)		
<b>SDC Move Phase 2</b>			
<b>OB2 Node Site</b>			
<b>OB2 Decommissioning</b>			
<b>Migrate WSP to SDC</b>			

	Baseline Budget as of 12/2013	Actuals as of 10/31/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,858,902
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,392,530
SDC Network Core	\$8,592,141	\$8,116,382
SDC Firewall Infrastructure*	\$3,671,579	\$1,618,438
SDC Storage Infrastructure	\$4,294,613	\$3,679,382
SDC Cloud Utility	\$1,000,000	\$732,560
CTS Move Phase 1	\$4,757,049	\$2,876,511
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,714,510	\$2,238,264
SDC Network Core Phase 2	\$1,750,000	\$1,191,649
SDC Move Phase 2	\$8,022,269	\$412,440
OB2 Node Site	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	
<b>Total</b>	<b>\$52,470,291</b>	<b>\$31,117,058</b>

#### 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

Note: Adjusted some Facilities Budget from Phase 1 to Phase 2, and removed some actuals found to be outside the project.

#### 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

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

### SDC Projects Status

Project	Planned for Next Reporting Period (October 27 – November 7)	Status of Work Performed this Reporting Period (October 27 – November 7)	Planned for Next Reporting Period (November 10 – November 21)
<b>SDC Program</b>	<p>Continue to work on Design Decisions</p> <ul style="list-style-type: none"> <li>• SDC-012A OOB Management Design and Strategy – Complete signature gathering.</li> <li>• SDC-040A Strategy to retire the OB-2 Cisco Fiber Channel Switches – Continue drafting updated strategy.</li> <li>• SDC-046 Strategic Direction for PBX Services in OB-2. Meet with DSHS and integrate requirements into design.</li> <li>• SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper.</li> <li>• SDC-056A Strategic plan for the SMON in OB-2. Meet on Nov 5<sup>th</sup> and document plan.</li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- ESS to work on three items surfaced during the security review and rework document with new information.</li> <li>• SDC-059 Fiber Connectivity to the SDC- Receive signature and approval.</li> <li>• SDC-060 Class of Service Brief. Receive edits by Friday November 7<sup>th</sup>.</li> <li>• SDC-062 OB-2 Campus Fiber Network Relocation Strategy. TSD to evaluate options and work with SDC architect to document design recommendation.</li> </ul>	<p>Continued to work on Design Decisions</p> <ul style="list-style-type: none"> <li>• SDC-012A OOB Management Design and Strategy – Did not complete signatures.</li> <li>• SDC-040A Strategy to retire the OB-2 Cisco Fiber Channel Switches – First draft completed; out to CSD for review.</li> <li>• SDC-046A Strategic Direction for PBX Services in OB-2. Developing presentation for DSHS.</li> <li>• SDC-055 SDC Fiber Channel Host- no progress.</li> <li>• SDC-056A Strategic plan for the SMON in OB-2. Met on Nov 5<sup>th</sup>, sent out for signature</li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- ESS continued to work on three items surfaced during the security review and rework document with new information.</li> <li>• SDC-059 Fiber Connectivity to the SDC- Signed and approved 11/5</li> <li>• SDC-060 Class of Service Brief. Received edits. Document has been rewritten and is out for review.</li> <li>• SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Meeting scheduled for 11/20 for TSD to discuss.</li> </ul>	<p>Continue to work on Design Decisions</p> <ul style="list-style-type: none"> <li>• SDC-012A OOB Management Design and Strategy – Receive TSD signatures.</li> <li>• SDC-040A Strategy to retire the OB-2 Cisco Fiber Channel Switches – Receive feedback from CSD.</li> <li>• SDC-046A Strategic Direction for PBX Services in OB-2. Finalize presentation</li> <li>• SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper.</li> <li>• SDC-056A Strategic plan for the SMON in OB-2. Receive all signatures and approve.</li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Check in with ESS documentation.</li> <li>• SDC-060 Class of Service Brief. Changing scope of this design. Removing from SDC Report.</li> <li>• SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Hold meeting on 11/20.</li> <li>• SDC-063 VTL Alternatives for Unisys Platform. Take first cut at document.</li> </ul>
<b>CTS Cloud Utility</b> Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> <li>• Conduct debrief with pilot customers/perform vCOPS Demo</li> <li>• Test billing processes.</li> <li>• Continue working on operational readiness tasks</li> <li>• Complete service readiness tasks</li> </ul>	<ul style="list-style-type: none"> <li>• Debriefed pilot customers and performed vCOPS Demo</li> <li>• Continued testing billing processes.</li> <li>• Continued working on operational readiness task</li> <li>• Completed service readiness tasks</li> </ul>	<ul style="list-style-type: none"> <li>• Continue working on operational readiness tasks (Service catalog web site, finalize on-boarding document)</li> <li>• Prepared to start billing existing customers Dec. 1<sup>st</sup></li> </ul>
<b>Migrate WSP to SDC</b> Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> <li>• Meet with WSP to review network design</li> <li>• WSP to complete network core cut sheet</li> <li>• Create Colocation Quote for changes to existing SDC enclosures</li> </ul>	<ul style="list-style-type: none"> <li>• Met with WSP and finalized network design</li> <li>• WSP completed network core cut sheet</li> <li>• Created Colocation Quote for changes to existing SDC enclosures</li> <li>• Created Colocation Quote for Network Core</li> </ul>	<ul style="list-style-type: none"> <li>• Support WSP installation of equipment in enclosures.</li> <li>• Plan installation of WSP Network Core.</li> </ul>

Project	Planned for Next Reporting Period (October 27 – November 7)	Status of Work Performed this Reporting Period (October 27 – November 7)	Planned for Next Reporting Period (November 10 – November 21)
<p><b>Virtual Tape Library</b> Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.</p>	<ul style="list-style-type: none"> <li>• Complete contract negotiations with ASV</li> <li>• Complete Statement of Work negotiations with ASV</li> <li>• Hold Implementation Workshop that is scheduled for November 4-5.</li> <li>• Explore alternative options</li> </ul>	<ul style="list-style-type: none"> <li>• OLS sent Notice of Cancellation of RFQQ-126 to Unisys</li> <li>• Cancelled Implementation Workshop scheduled for November 4-5.</li> <li>• Continued exploring alternative options.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue exploring and document alternative options.</li> <li>• Develop RFQ</li> </ul>
<p><b>SDC Move Phase 2</b> Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.</p>	<ul style="list-style-type: none"> <li>• Customer Moves into SDC                             <ul style="list-style-type: none"> <li>• Reschedule TIB Migration</li> <li>• Continue to support DOL network core installation.</li> <li>• Follow-up with DEL, DFI and OIC on work assignments.</li> <li>• Reschedule DSHS ISSD Migration</li> </ul> </li> <li>• SDC Facilities to review SBCTC equipment purchase design</li> <li>• Conduct Orientation Session with King County</li> <li>• Finalize plans for Nov. 22 DEL Migration</li> <li>• Finalize elevation design and cut sheet for DES Phase 3 migration</li> <li>• Conduct planning for DES November and December migrations</li> <li>• Conduct Orientation Session with OST</li> <li>• Conduct Network Consults with DSHS ACES Mainframe</li> <li>• Conduct Network Consult with DSHS ISSD</li> <li>• Re-engage ESD on SDC Move Phase 2</li> <li>• Server Moves                             <ul style="list-style-type: none"> <li>• FTI Servers                                     <ul style="list-style-type: none"> <li>• Send the IRS Firewall audit document to LNI for their review</li> <li>• Continue to work on the installation of</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Customer Moves into SDC                             <ul style="list-style-type: none"> <li>• Rescheduled TIB Migration to Dec 4</li> <li>• Supported DOL network core installation.</li> <li>• Followed-up with DEL, DFI and OIC on work assignments.</li> <li>• Rescheduled DSHS ISSD Migration to Dec 10</li> <li>• SDC Facilities completed review of SBCTC equipment purchase.</li> <li>• Conducted Orientation Session with King County</li> <li>• Rescheduled DEL Migration to Nov 21 and completed planning.</li> <li>• Finalized elevation design and cut sheet for DES Phase 3 migration and submitted Colocation Quote to DES.</li> <li>• Conducted planning for DES November and December migrations</li> <li>• Conducted Orientation Session with OST</li> <li>• Conducted Network Consults with DSHS ACES Mainframe</li> <li>• Conducted Network Consult with DSHS ISSD</li> <li>• Engaged ESD on SDC Move Phase 2. High Level Consult scheduled for Nov 24.</li> </ul> </li> <li>• Server Moves                             <ul style="list-style-type: none"> <li>• FTI Servers                                     <ul style="list-style-type: none"> <li>• Sent the IRS Firewall audit document to LNI for their review</li> <li>• Completed installation of ESX and Virtual</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Customer Moves into SDC                             <ul style="list-style-type: none"> <li>• Finalize plans for Dec 4 TIB Migration</li> <li>• Begin planning for DOL SAN installation.</li> <li>• Continue to work with DEL, DFI and OIC on migration planning.</li> <li>• Schedule SBCTC High Level Consult</li> <li>• Support Nov. 21 DEL migration into the SDC</li> <li>• Support DES Nov 17 and 20 SDC migrations and continue with planning for DES November and December migrations</li> <li>• OST to identify target completion dates for work assignments.</li> <li>• Conduct Printer Network Consult with DSHS ACES Mainframe</li> <li>• Prepare for ESD High Level Consult scheduled for Nov 24.</li> <li>• Conduct Orientation Session with Health Care Authority (HCA)</li> <li>• Schedule High Level Consult for COM</li> </ul> </li> <li>• Server Moves                             <ul style="list-style-type: none"> <li>• L&amp;I to review and approve the IRS Firewall audit document for FTI Servers and schedule migration of the preproduction guests</li> </ul> </li> </ul>

Project	Planned for Next Reporting Period (October 27 – November 7)	Status of Work Performed this Reporting Period (October 27 – November 7)	Planned for Next Reporting Period (November 10 – November 21)
	<p>ESX and Virtual Servers on two new FTI VM Hosts with an expected completion date of 11/14/14.</p> <ul style="list-style-type: none"> <li>• ATS Servers                             <ul style="list-style-type: none"> <li>• Clone ATS Test Servers</li> <li>• Develop firewall rules</li> <li>• Provide quote</li> <li>• Provision ATS OSS Servers</li> </ul> </li> <li>• FamLink                             <ul style="list-style-type: none"> <li>• Provision UAT Servers</li> <li>• Configure UAT Servers</li> <li>• Meet to create a Network Diagram of the FamLink application</li> </ul> </li> <li>• Decommission Group 14</li> <li>• Network                             <ul style="list-style-type: none"> <li>• Continue planning migration strategy for Border 1 and Border 2 migrations.</li> <li>• Schedule meeting to verify VLANS for Vendor Trunks</li> </ul> </li> <li>• Security                             <ul style="list-style-type: none"> <li>• IPSEC- Continue POX concept testing, continued use case testing, documenting results targeting completion by 11/21/2014</li> <li>• DNS -Reschedule 10/22 cancellation</li> </ul> </li> <li>• SSL VPN                             <ul style="list-style-type: none"> <li>• Start reviewing Network sheets from customers</li> </ul> </li> </ul>	<p>Servers on two new FTI VM Hosts.</p> <ul style="list-style-type: none"> <li>• ATS Servers                             <ul style="list-style-type: none"> <li>• Didn't clone ATS Test Servers</li> <li>• Development of firewall rules in progress</li> <li>• Provided quote</li> <li>• Did not provision ATS OSS Servers</li> </ul> </li> <li>• FamLink                             <ul style="list-style-type: none"> <li>• Provisioned UAT Servers</li> <li>• Configured UAT Servers</li> <li>• Met to create a Network Diagram of the FamLink application</li> <li>• UAT Firewall rules created</li> <li>• Testing of UAT Firewall rules completed</li> <li>• Turned over UAT Servers to CATS for installs</li> </ul> </li> <li>• Decommission Group 14 &amp; 15</li> <li>• Network                             <ul style="list-style-type: none"> <li>• Continued planning migration strategy for Border 1 and Border 2 migrations.</li> <li>• Scheduled meeting to verify VLANS for Vendor Trunks</li> </ul> </li> <li>• Security                             <ul style="list-style-type: none"> <li>• IPSEC- POC testing on hold</li> </ul> </li> <li>• DNS- Rescheduled and completed DNS implementation on 11/5</li> <li>• SSL VPN                             <ul style="list-style-type: none"> <li>• Started reviewing Network sheets from</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• ATS Servers                             <ul style="list-style-type: none"> <li>• Clone ATS Test Servers</li> <li>• Complete firewall rules</li> <li>• Receive the approved quote</li> <li>• Provision ATS OSS Servers</li> </ul> </li> <li>• FamLink                             <ul style="list-style-type: none"> <li>• CATS test UAT Environment</li> <li>• Submit requests for PROD Servers</li> <li>• Provision PROD Servers</li> </ul> </li> <li>• Decommission Group 16</li> <li>• Network                             <ul style="list-style-type: none"> <li>• Border 1 and 2 migrations: Reach out to customers</li> <li>• Vendor Trunk project: Meet with TSD to review</li> <li>• OB2 SMON project: Meet to discuss</li> <li>• Access Layer and 6509 migration project: build out tasks and document impacted customers</li> <li>• Migrate TDM (T1's)- receive install date from vendor</li> <li>• Migrate PBX Remote Sites- check on quotes</li> <li>• NGN MSPP Migration- migrate SDC replication channel to MPLS VRF</li> </ul> </li> <li>• Security                             <ul style="list-style-type: none"> <li>• IPSEC- POC testing on hold</li> </ul> </li> <li>• DNS- Complete final internal move on 11/12</li> <li>• SSL VPN                             <ul style="list-style-type: none"> <li>• Review Network sheets from customers</li> </ul> </li> </ul>

Project	Planned for Next Reporting Period (October 27 – November 7)	Status of Work Performed this Reporting Period (October 27 – November 7)	Planned for Next Reporting Period (November 10 – November 21)
	<ul style="list-style-type: none"> <li>Schedule kick-off meeting for customers</li> </ul>	customers <ul style="list-style-type: none"> <li>Didn't schedule kick-off meeting for customers</li> <li>Received F5 equipment</li> </ul>	<ul style="list-style-type: none"> <li>Schedule kick-off meeting for customers</li> <li>Plan CTS on-site APM training dates</li> </ul>
<b>OB2 Equipment Room</b> Move remaining equipment to reconfigured space in OB2.	<ul style="list-style-type: none"> <li>No activity planned for next reporting period</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned for next reporting period</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned for next reporting period</li> </ul>
<b>OB2 Decommissioning</b> Discontinue use of OB2.	<ul style="list-style-type: none"> <li>No activity planned for next reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned for next reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned for next reporting period.</li> </ul>

### External Project Collaboration

Project	Planned for Next Reporting Period (October 27 – November 7)	Status of Work Performed this Reporting Period (October 27 – November 7)	Planned for Next Reporting Period (November 10 – November 21)
<b>Firewall Migrations</b> Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> <li>Reschedule AAMVA migration</li> <li>Confirmed FW-Alacarte migration dates with customers</li> </ul>	<ul style="list-style-type: none"> <li>Tentatively rescheduled AAMVA migration</li> <li>Confirmed FW-Alacarte migration dates with customers</li> </ul>	<ul style="list-style-type: none"> <li>Migrate 3 firewalls.</li> <li>Schedule rule review with UTC</li> </ul>
<b>Hypervisor Firewall</b> Deploy new security solution.	<ul style="list-style-type: none"> <li>Schedule TAP on 4 app groups for FW-EBS</li> <li>Activate TAP on 4 app groups for FW-EBS</li> <li>Schedule Prevent on 3 app groups (WSUS, )</li> <li>Activate Prevent on 4 app groups (this is an error)</li> </ul>	<ul style="list-style-type: none"> <li>Scheduled TAP on 4 app groups for FW-EBS</li> <li>Activated TAP on 3 app groups for FW-EBS</li> <li>Scheduled Prevent on 1 app group. Other app groups have FW events that need to be addressed.</li> <li>Activated Prevent on 1 app group (WSUS)</li> </ul>	<ul style="list-style-type: none"> <li>Schedule TAP on 4 app groups for FW-EBS</li> <li>Activate TAP on 4 app groups for FW-EBS</li> <li>Schedule Prevent on 3 app groups for FW-EBS</li> <li>Activate Prevent on 2 app groups for FW-EBS</li> </ul>
<b>Avamar</b> Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> <li>Firewall Rule Request Form submitted 10/31</li> <li>Continue Avamar Training sessions</li> <li>Configure network switches in SDC and SPO</li> </ul>	<ul style="list-style-type: none"> <li>Monitored/revised firewall rule request</li> <li>Continued Avamar Training sessions</li> <li>Scheduled installation/configuration for 11/21</li> <li>Completed network cabling in Spokane</li> </ul>	<ul style="list-style-type: none"> <li>EMC onsite to finish installation and start configuration (SDC &amp; SPO)</li> <li>Complete Firewall Security</li> <li>Complete Network Cabling in SDC</li> <li>Complete Network Configuration</li> </ul>
<b>Sunset TSM</b> Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> <li>Identify/remove invalid nodes - (ongoing)</li> <li>Identify and determine validity of long term data (&gt;90days) - (ongoing)</li> <li>Developing FAQs - (ongoing)</li> </ul>	<ul style="list-style-type: none"> <li>Identify/remove invalid nodes - (ongoing)</li> <li>Identify and determine validity of long term data (&gt;90days) - (ongoing)</li> <li>Developing FAQs - (ongoing)</li> </ul>	<ul style="list-style-type: none"> <li>Identify/remove invalid nodes - (ongoing)</li> <li>Identify and determine validity of long term data (&gt;90days) - (ongoing)</li> <li>Developing FAQs - (ongoing)</li> </ul>

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	<ul style="list-style-type: none"> <li>• Planning/Developing ASK site</li> <li>• Publish Service Announcement</li> <li>• Schedule customer events</li> </ul>	<ul style="list-style-type: none"> <li>• Published Service Announcement</li> <li>• Didn't schedule customer events</li> </ul>	<ul style="list-style-type: none"> <li>• Schedule customer events</li> </ul>
<b>Elimination of the 9509 SAN Switches</b>	<ul style="list-style-type: none"> <li>• Continue developing Charter</li> <li>• Schedule Kick-off Mtg</li> </ul>	<ul style="list-style-type: none"> <li>• Continued developing Charter</li> <li>• Scheduled Kick-off Mtg</li> </ul>	<ul style="list-style-type: none"> <li>• Receive Charter approval</li> <li>• Hold Kick off Meeting</li> </ul>

### 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	<b>G</b>	9/27/13	12/17/14	12/30/14	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs continued mitigation.	Open
N/A	VTL RFP release delay is impacting project schedule.	Kay	<b>R</b>	4/4/2014	12/17/14	12/30/14	The procurement was cancelled. CTS is working on an alternate solution.	Open
N/A	DOL is reporting their OB2 to SDC migration project may not be able to complete by June 30 <sup>th</sup> , 2015 due to competing projects with limited resources at DOL.	Heidi	<b>Y</b>	10/15/14	12/17/14	12/30/14	CTS installed fiber ahead of schedule to enable DOL to begin project activities earlier. DOL must continue to look for ways to mitigate.	Open

### Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
N/A	CTS needs to determine a consistent approach for business partner routers and communicate with customer.	Doug	<b>Y</b>	9/26/2014	11/19/14	11/30/14	Business partner routers will be moved into the sponsoring agencies enclosure.	Closed

### 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"> <li>o Apply project management practices to manage the effort.</li> <li>o Break the work down into small and logical units.</li> <li>o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible.</li> <li>o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.</li> <li>o Use development and test platforms to verify system dependencies.</li> </ul>	Ongoing	Sr. Project Manager
2	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	<ul style="list-style-type: none"> <li>o Request funding for unfunded projects</li> <li>o Identify other funding sources (if possible)</li> <li>o Reduce project scope</li> <li>o Back-log unfunded projects</li> </ul>	Ongoing	CTO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> <li>o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks.</li> <li>o 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.</li> </ul>	Ongoing	Sr. Project Manager

**Risk Category** = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (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