

WA State Consolidated Technology Services State Data Center Projects

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| Prepared By: | Consolidated Technology Services |
| Date: 9/1/2015 | Period Covered: Aug 17 – Aug 28 |

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 6/30/2015 |
|------------------------------|----------------------------------|----------------------------|
| Phase | Budget | Actuals |
| SDC Program | \$5,850,823 | \$4,567,297 |
| 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 | \$2,845,902 |
| SDC Network Core Phase 2 | \$1,750,000 | \$1,209,228 |
| SDC Move Phase 2 | \$8,022,269 | \$1,669,558 |
| OB2 Equipment Room | \$1,000,000 | |
| OB2 Decommissioning | \$1,500,000 | |
| Migrate WSP to SDC | \$2,000,000 | \$757,406 |
| Total | \$52,470,291 | \$35,800,775 |

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: Due to consolidation, no financial updates will occur until September.

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

SDC Projects Status

| Project | Planned for Next Reporting Period (Aug 17 – Aug 28) | Status of Work Performed this Reporting Period (Aug 17 – Aug 28) | Planned for Next Reporting Period (Aug 31 – Sep 11) |
|--|---|---|--|
| SDC Program | <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. |
| Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery. | <ul style="list-style-type: none"> Schedule Lessons Learned activity. Project Close-out. | <ul style="list-style-type: none"> Lesson Learned session not completed Project Close-out not completed | <ul style="list-style-type: none"> Project Close-out |
| SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC. | <p><u>Customers</u></p> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Continue decommission of equipment in OB2. <p><u>CTS Server Moves</u></p> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Complete CSM server virtualization Remove physical CSM server from OB2. <p><u>Security Projects</u></p> <ul style="list-style-type: none"> <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"> Decommission Juniper device in OB2. <ul style="list-style-type: none"> <u>Secman</u> <ul style="list-style-type: none"> Re-schedule Phase 3 migration. Re-schedule decommissioning. <p><u>CTS Network Projects</u></p> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices. Migrate 7 VLANS from OB2 to SDC. | <p><u>Customers</u></p> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Continued with decommission of equipment in OB2. <p><u>CTS Server Moves</u></p> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Completed CSM server virtualization <p><u>Security Projects</u></p> <ul style="list-style-type: none"> <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"> Decommission Juniper device in OB2 not completed. <ul style="list-style-type: none"> <u>Secman</u> <ul style="list-style-type: none"> Rescheduled Phase 3 migration. Rescheduled decommissioning. <p><u>CTS Network Projects</u></p> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continued to decommission ports and devices. Migrated 7 VLANS from OB2 to SDC. | <p><u>Customers</u></p> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Continue decommission of equipment in OB2. <p><u>CTS Server Moves</u></p> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Remove physical CSM server from OB2. <p><u>Security Projects</u></p> <ul style="list-style-type: none"> <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"> Establish Juniper device decommission date. <ul style="list-style-type: none"> <u>Secman</u> <ul style="list-style-type: none"> Prepare for Phase 3 migration. <p><u>CTS Network Projects</u></p> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices. Continue to analyze VLANS to prepare for future migrations. |
| OB2 Equipment Room Work with DES and DSHS on new space. | <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. |
| OB2 Decommissioning Discontinue use of OB2. | <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 and process disconnect orders. | <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 and process disconnect orders. | <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 and process disconnect orders. |

| Project | Planned for Next Reporting Period (Aug 17 – Aug 28) | Status of Work Performed this Reporting Period (Aug 17 – Aug 28) | Planned for Next Reporting Period (Aug 31 – Sep 11) |
|--|---|--|---|
| | <ul style="list-style-type: none"> • <u>SMON Relocation project</u> <ul style="list-style-type: none"> • Complete 5 scheduled migrations • Schedule the remaining migrations • <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> • Identify impacted customers. • Create proposed schedule for migrations. | <ul style="list-style-type: none"> • <u>SMON Relocation project</u> <ul style="list-style-type: none"> • Completed 5 scheduled migrations. • Scheduled 3 migrations. • <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> • Identified impacted customers. • Created proposed schedule for migrations. | <ul style="list-style-type: none"> • <u>SMON Relocation project</u> <ul style="list-style-type: none"> • Schedule the remaining migrations • <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> • Work with customers to confirm schedule for the first two migrations. |
| 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"> • Support Aug 26 equipment installation event. • Support Aug 24 Tunnel-2 Turn-up. | <ul style="list-style-type: none"> • Supported Aug 26 equipment installation event. • Supported Aug 24 Tunnel-2 Turn-up. • Completed and submitted elevation design for review and approval for new scope of work. | <ul style="list-style-type: none"> • Support the Sep 3 equipment installation event. |

External Project Collaboration

| Project | Planned for Next Reporting Period (Aug 17 – Aug 28) | Status of Work Performed this Reporting Period (Aug 17 – Aug 28) | Planned for Next Reporting Period (Aug 31 – Sep 11) |
|--|---|--|---|
| 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"> • No activity planned. |
| Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution. | <ul style="list-style-type: none"> • Lessons Learned session • Project Close-out. | <ul style="list-style-type: none"> • Lesson Learned session not completed • Project Close-out not completed | <ul style="list-style-type: none"> • Project Close-out |
| Sunset TSM Sunset service and decommission infrastructure. | <ul style="list-style-type: none"> • Schedule Lessons Learned activity. • Project Close-out. | <ul style="list-style-type: none"> • Lesson Learned Project Close-out. – Not completed | <ul style="list-style-type: none"> • Lesson Learned Project Close-out |
| DES Print Relocation Project Provide support to DES regarding implementation of new print service. | <ul style="list-style-type: none"> • Host WebEx with Canon, CTS, DSHS/ACES and DES to continue resolving print routing issue. • Follow up on warrant vault security contract. | <ul style="list-style-type: none"> • Hosted WebEx with Canon, CTS, DSHS/ACES and DES and resolved print routing issue. • Followed up on warrant vault security contract. | <ul style="list-style-type: none"> • Continue customer testing. • Continue working with warrant vault security contractor to determine work schedule. |

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 | 9/15/15 | 9/30/15 | Additional dependencies were identified and must be addressed prior to moving the VPN concentrator. WaTech is working with DOC to schedule branch office migrations. | Open |
| N/A | The IPSEC VPN project did not complete migrations on schedule. | David M. | Y | 4/1/15 | 9/30/15 | 10/31/15 | The strategy has changed to move the existing hardware from OB2 to the SDC and complete the migrations. | Open |
| N/A | There is a need for formal documentation regarding the transition of OB2 management from WaTech to DES. | Heidi | Y | 2/26/15 | 9/15/15 | 9/30/15 | Waiting for DES to return signed document or a proposed alternate. | Open |
| N/A | DES is currently projecting PRINT to migrate to Tumwater on October 17, 2015. This will require WaTech support infrastructure to remain in OB2 beyond June 30 th . | Heidi | Y | 2/26/15 | 10/17/15 | 10/31/15 | Internal testing has completed successfully and the customer (DSHS) is currently testing. | 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)renal.

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