

## Washington Technology Services State Data Center Projects

<b>Prepared By:</b>	Washington Technology Services
<b>Date:</b> 12/08/2015	<b>Period Covered:</b> Nov 23 – Dec 4

### 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>	(completed)		
<b>CTS Move Phase 1</b>	(completed)		
<b>Virtual Tape Library</b>	(completed)		
<b>SDC Facilities Phase 2</b>	(completed)		
<b>SDC Network Core Phase 2</b>	(completed)		
<b>SDC Move Phase 2</b>			
<b>OB2 Equipment Room</b>			
<b>OB2 Decommissioning</b>			
<b>Migrate WSP to SDC</b>			

	Baseline Budget as of 12/2013	Actuals as of 11/01/2015
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,568,933
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	\$2,870,168
SDC Network Core Phase 2	\$1,750,000	\$1,232,560
SDC Move Phase 2	\$8,022,269	\$1,895,909
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
<b>Total</b>	<b>\$52,470,291</b>	<b>\$36,076,361</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

**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

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

### SDC Projects Status

Project	Planned for Next Reporting Period (Nov 23 – Dec 4)	Status of Work Performed this Reporting Period (Nov 23 – Dec 4)	Planned for Next Reporting Period (Dec 7 – Dec 18)
<b>SDC Program</b>	<ul style="list-style-type: none"> <li>No activity planned.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned.</li> </ul>
<b>SDC Move Phase 2</b> Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<u>SSL VPN</u> <ul style="list-style-type: none"> <li>Project Completed</li> </ul> <u>CTS Network Projects</u> <ul style="list-style-type: none"> <li><u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> <li>Continue to decommission ports and devices.</li> </ul> </li> </ul> <u>CTS Server Moves</u> <ul style="list-style-type: none"> <li><u>Other Server</u> <ul style="list-style-type: none"> <li>Pending scheduling the decomm of remaining equipment supporting DES Print.</li> </ul> </li> </ul>	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <li><u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> <li>Continued to decommission ports and devices.</li> </ul> </li> </ul> <u>CTS Server Moves</u> <ul style="list-style-type: none"> <li><u>Other Server</u> <ul style="list-style-type: none"> <li>Pending scheduling the decomm of remaining equipment supporting DES Print.</li> </ul> </li> </ul>	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <li><u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> <li>Continue to decommission ports and devices, including DES Print.</li> </ul> </li> </ul> <u>CTS Server Moves</u> <ul style="list-style-type: none"> <li><u>Other Server</u> <ul style="list-style-type: none"> <li>Pending scheduling the decomm of remaining equipment supporting DES Print.</li> </ul> </li> </ul>
<b>OB2 Equipment Room</b> Work with DES and DSHS on new space.	<ul style="list-style-type: none"> <li>Work with divisions to update tracking logs.</li> <li>Update report.</li> </ul>	<ul style="list-style-type: none"> <li>Work with divisions to update tracking logs.</li> <li>Update report.</li> </ul>	<ul style="list-style-type: none"> <li>Work with divisions to update tracking logs.</li> <li>Update report.</li> <li>Meet with new DES supervisor to discuss project next steps.</li> </ul>
<b>OB2 Decommissioning</b> Discontinue use of OB2.	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <li><u>Vendor Trunk project</u> <ul style="list-style-type: none"> <li>Continue to migrate circuits and process disconnect orders.</li> </ul> </li> <li><u>SMON Relocation Project</u> <ul style="list-style-type: none"> <li>Perform the DOL migration.</li> <li>Coordinate LEG SMON Node Reconfiguration maintenance validation process with impacted customers.</li> </ul> </li> <li><u>Campus Fiber Network Project</u> <ul style="list-style-type: none"> <li>Schedule the P130S-36 and P333-36 fiber migration with Customers.</li> </ul> </li> </ul>	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <li><u>Vendor Trunk project</u> <ul style="list-style-type: none"> <li>Continued to migrate circuits and process disconnect orders.</li> </ul> </li> <li><u>SMON Relocation Project</u> <ul style="list-style-type: none"> <li>Attempted the DOL migration.</li> <li>Coordinated LEG SMON Node Reconfiguration maintenance validation process with impacted customers.</li> </ul> </li> <li><u>Campus Fiber Network Project</u> <ul style="list-style-type: none"> <li>Scheduled the P130S-36 and P333-36 fiber migration with Customers.</li> </ul> </li> </ul>	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <li><u>Vendor Trunk project</u> <ul style="list-style-type: none"> <li>Continue to migrate circuits and process disconnect orders.</li> </ul> </li> <li><u>SMON Relocation Project</u> <ul style="list-style-type: none"> <li>Reschedule the DOL migration.</li> <li>Completed LEG SMON Node Reconfiguration maintenance.</li> </ul> </li> <li><u>Campus Fiber Network Project</u> <ul style="list-style-type: none"> <li>Perform the P130S-36 and P333-36 fiber migration with Customers.</li> </ul> </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>Continue to support the installations in the SDC.</li> </ul>	<ul style="list-style-type: none"> <li>Continued to support the installations in the SDC.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to support the installations in the SDC.</li> </ul>

### External Project Collaboration

Project	Planned for Next Reporting Period (Nov 23 – Dec 4)	Status of Work Performed this Reporting Period (Nov 23 – Dec 4)	Planned for Next Reporting Period (Dec 7 – Dec 18)
<b>Firewall Migrations</b> Migrate or decommission approximately 107 firewalls.	<ul style="list-style-type: none"> <li>Complete final migrations.</li> <li>Close project.</li> </ul>	<ul style="list-style-type: none"> <li>Completed final migrations.</li> <li>Closed project.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned.</li> </ul>
<b>DES Print Relocation Project</b> Provide support to DES regarding implementation of new print service.	<ul style="list-style-type: none"> <li>Work to resolve production issues identified after move.</li> </ul>	<ul style="list-style-type: none"> <li>Worked to resolve production issues identified after move.</li> </ul>	<ul style="list-style-type: none"> <li>Print via Ethernet.</li> <li>Develop a plan to move the print to Tumwater.</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	<span style="background-color: green; color: white;">G</span>	9/27/13	12/31/15	12/31/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation.	Open
N/A	There is a need for formal documentation regarding the transition of OB2 management from WaTech to DES.	Heidi	<span style="background-color: yellow; color: black;">Y</span>	2/26/15	12/31/15	12/31/15	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 supporting WaTech infrastructure to remain in OB2 beyond June 30 <sup>th</sup> .	Heidi	<span style="background-color: red; color: white;">R</span>	2/26/15	12/31/15	12/31/15	Some production jobs were returned to OB2. WaTech is supporting DES troubleshooting.	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"> <li>○ Apply project management best practices to manage the effort.</li> <li>○ Break the work down into small and logical units.</li> <li>○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible.</li> <li>○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.</li> </ul>	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"> <li>○ Request funding for unfunded projects</li> <li>○ Identify other funding sources (if possible)</li> <li>○ Reduce project scope</li> <li>○ Back-log unfunded projects</li> </ul>	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> <li>○ Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks.</li> <li>○ 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; (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