

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 5/12/2015	Period Covered: April 27 – May 8

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 (April 27 – May 8)	Status of Work Performed this Reporting Period (April 27 – May 8)	Planned for Next Reporting Period (May 11 – May 22)
SDC Program	<ul style="list-style-type: none"> SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Complete and send out for signature(s). 	<ul style="list-style-type: none"> SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Design complete. Did not send out for signature. 	<ul style="list-style-type: none"> SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. 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"> Complete testing and validation of SL3000/ACSLs Testing. Start upgrade of DD880 (to DD7200) in OB2 April 28. Start replication from SDC to Upgraded DD7200 on April 30. 	<ul style="list-style-type: none"> Completed testing and validation of SL3000/ACSLs Testing. Completed upgrade of DD880 in OB2 April 29. Started replication from SDC to Upgraded DD7200 on April 29. 	<ul style="list-style-type: none"> Ship DD7200 from OB2 to SunGard, Philadelphia, PA. Start installation of DD7200 at SunGard Sign SunGard Contract amendment for SAN connections. Prepare SunGard Facilities– SAN, Network, Facilities. TSD extends VRFs to SunGard. Schedule Iron Mountain for ~250 tape transport from OB2 to SDC. Document SDC Physical Tape Processes. Prepare VNX for replication of DLm960 data and start sync.
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"> Submit colocation quote for Phase 4, Parts 2 & 3 for approval. Complete network design tasks. Finalize work plans for final move events. <u>ESD</u> <ul style="list-style-type: none"> Finalize work plans for move events. Support May 8 migration. Conduct planning for June 6 move event. <u>DSHS</u> <ul style="list-style-type: none"> Continue with weekly move planning for remaining move events. Support April 27 to 30 equipment installation. Support May 1 migration. Support May 5 & 6 equipment installation. <u>King County</u> <ul style="list-style-type: none"> Begin planning for May 26 migration. 	<u>Customer Moves into SDC</u> <ul style="list-style-type: none"> <u>DES</u> <ul style="list-style-type: none"> Submitted colocation quotes for Phase 4, Parts 2 & 3 for approval. Completed network design tasks. Finalized work plans for final migrations. <u>ESD</u> <ul style="list-style-type: none"> Finalized work plans for migration events. Supported May 8 migration. Conducted planning for June 6 migration event. <u>DSHS</u> <ul style="list-style-type: none"> Continued with weekly migration planning for remaining migration events. Supported April 27 to 30 equipment installation. Supported May 1, 5, 6 migration events. <u>King County</u> <ul style="list-style-type: none"> Performed planning for 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 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.

Project	Planned for Next Reporting Period (April 27 – May 8)	Status of Work Performed this Reporting Period (April 27 – May 8)	Planned for Next Reporting Period (May 11 – May 22)
	<ul style="list-style-type: none"> • <u>COM</u> <ul style="list-style-type: none"> • Support first two move events. • Support first network event. • <u>DOL</u> <ul style="list-style-type: none"> • Support Phase 4 part 3 and 4 moves. • Support Phase 4 part 5 planning. • <u>DOC</u> <ul style="list-style-type: none"> • Support pre-move planning. • <u>HCA</u> <ul style="list-style-type: none"> • Complete connectivity cut sheet. • <u>ATG</u> <ul style="list-style-type: none"> • Complete elevations and get approval. • Generate quote. • Complete connectivity cut sheet. <u>CTS Server Moves</u> <ul style="list-style-type: none"> • <u>LNI Servers</u> <ul style="list-style-type: none"> • Remove old LNI FTI switch & fw from OB2. • <u>ATS Servers</u> <ul style="list-style-type: none"> • Application testing of the new OSS installation. • Begin planning 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 the WAL Lab VMHosts. <u>CTS Network Projects</u> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Complete migrations 4/27. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • Prep for April 30th 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</u> <ul style="list-style-type: none"> • Schedule customer VPN meeting. • Meet with TSD/ESS for migration planning. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continue troubleshooting/support for agencies. 	<ul style="list-style-type: none"> • <u>COM</u> <ul style="list-style-type: none"> • May 2nd activity scaled back. • May 8th activity post-poned. • <u>DOL</u> <ul style="list-style-type: none"> • Phase 4 complete. • Last half of Phase 3 scheduled • Phase 5 planning in progress • <u>DOC</u> <ul style="list-style-type: none"> • 5/27 and 6/3 moves confirmed. Work plans readied. • <u>HCA</u> <ul style="list-style-type: none"> • Completed connectivity cut sheet. • <u>ATG</u> <ul style="list-style-type: none"> • Elevations approved. • Generated quote. • Didn't complete connectivity cut sheet. <u>CTS Server Moves</u> <ul style="list-style-type: none"> • <u>LNI Servers</u> <ul style="list-style-type: none"> • Removed old LNI FTI switch & fw from OB2. • <u>ATS Servers</u> <ul style="list-style-type: none"> • Began application testing of the new OSS installation. • Began planning the customer cut-over to the new OSS environment. • <u>Other Servers</u> <ul style="list-style-type: none"> • Processed the decommission request for the WAX MX server. • Removed the WAL Lab VMHosts. <u>CTS Network Projects</u> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Completed migrations 4/27. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • CLAN removal pushed to May 14th. • <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> • Migrated 7 LTS TI circuits. • Migrated 4 LTS DSS circuits <u>Security Projects</u> <ul style="list-style-type: none"> • <u>IPSEC</u> <ul style="list-style-type: none"> • Scheduled customer VPN meeting. • Met with TSD/ESS for migration planning. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continued troubleshooting/support for agencies. 	<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</u> <ul style="list-style-type: none"> • Begin scheduling cutovers. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continue troubleshooting/support for agencies.

Project	Planned for Next Reporting Period (April 27 – May 8)	Status of Work Performed this Reporting Period (April 27 – May 8)	Planned for Next Reporting Period (May 11 – May 22)
	<ul style="list-style-type: none"> • <u>Web Service Gateways</u> <ul style="list-style-type: none"> • Complete COM customer test and schedule Production cutover. • Reach out to DSHS for FW change. • <u>Secman</u> <ul style="list-style-type: none"> • Start configuration on Fortinet device. • Continue migration planning. 	<ul style="list-style-type: none"> • <u>Web Service Gateways</u> <ul style="list-style-type: none"> • Complete COM customer test and schedule Production cutover. • Reached out to DSHS for FW change and confirmed. • <u>Secman</u> <ul style="list-style-type: none"> • Started configuration on Fortinet device. • Continued migration planning. 	<ul style="list-style-type: none"> • <u>Web Service Gateways</u> <ul style="list-style-type: none"> • Complete COM customer test and schedule Production cutover. • Schedule cutover with DSHS. • <u>Secman</u> <ul style="list-style-type: none"> • Continue configuration on Fortinet device. • Continue migration planning.
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"> • Worked with divisions to update tracking logs. • Updated 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"> • Support May 1 and May 7 equipment installation events. • Finalize elevation design for Phase 2 Network Applications, Part 1. 	<ul style="list-style-type: none"> • Supported May 1 and May 7 equipment installation events. • Finalized elevation design for Phase 2 Network Applications, Part 1. 	<ul style="list-style-type: none"> • Prepare and submit colocation quotes for: <ul style="list-style-type: none"> • Phase 1, Part 4 • Phase 3, Part 3 • Phase 2, Part 1 • Perform scheduling and work planning for the project phases listed above.

External Project Collaboration

Project	Planned for Next Reporting Period (April 27 – May 8)	Status of Work Performed this Reporting Period (April 27 – May 8)	Planned for Next Reporting Period (May 11 – May 22)
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"> • Finalize move plan for OB2 Avamar. 	<ul style="list-style-type: none"> • OB2 Avamar will move to SDC Lab after decommission. 	<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.
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> • Continue customer onboarding: LNI, CTS, DSHS. • Decommission test environment. • Lock Nodes – ongoing. • Publish Technical Bulletin for decommissioning of the TSM environment 	<ul style="list-style-type: none"> • Continued customer onboarding: LNI, CTS, DSHS. • Decommissioned test environment. • Lock Nodes – ongoing 	<ul style="list-style-type: none"> • Continue customer onboarding: CTS, DSHS. • Lock Nodes – ongoing • Publish Technical Bulletin for decommissioning of the TSM environment

Project	Planned for Next Reporting Period (April 27 – May 8)	Status of Work Performed this Reporting Period (April 27 – May 8)	Planned for Next Reporting Period (May 11 – May 22)
DES Print Relocation Project Provide support to DES regarding the implementation of new print service	<ul style="list-style-type: none"> Resolve printing issue and notify external customers of the impending start of print testing. Cannon onsite to continue testing PDFs and print flow.. 	<ul style="list-style-type: none"> Resolved printing issue and notified external customers of the impending start of print testing. Cannon still onsite to continue testing PDFs and print flow. 	<ul style="list-style-type: none"> Continue customer print testing Cannon onsite to continue testing PDFs and print flow. Issue not resolved

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 in review with CTS OLS.	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)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