

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 1/15/2015	Period Covered: January 5 – January 16

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 12/31/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,073,953
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,408,302
SDC Network Core	\$8,592,141	\$8,212,900
SDC Firewall Infrastructure*	\$3,671,579	\$2,040,301
SDC Storage Infrastructure	\$4,294,613	\$3,681,335
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,912,458
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,714,510	\$2,626,363
SDC Network Core Phase 2	\$1,750,000	\$1,191,649
SDC Move Phase 2	\$8,022,269	\$1,624,007
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
Total	\$52,470,291	\$34,261,235

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 (January 5 – January 16)	Status of Work Performed this Reporting Period (January 5 – January 16)	Planned for Next Reporting Period (January 19 – January 30)
SDC Program	Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-046A Strategic Direction for PBX Services in OB-2. Meet with PBX team and update document based on discussion. • SDC-055 SDC Fiber Channel Host- Send out draft for review. Targeting final in Feb. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. ESS to perform an assessment and provide recommendations by Jan 31st. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Attend meeting scheduled on 1/5/2015 for a status update. • SDC-063 VTL Alternatives for Unisys mainframe. Send out for signature 	Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-046A Strategic Direction for PBX Services in OB-2. Waiting for results from customer meeting. • SDC-055 Fiber Channel Hosted connectivity. Closed from SDC Status. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. ESS to perform an assessment and provide recommendations by Jan 31st. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Out for signature • SDC-063 VTL Alternatives for Unisys mainframe. Received all signatures. 	Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-046A Strategic Direction for PBX Services in OB-2. Document and complete design decision for review. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. ESS to perform an assessment and provide recommendations by Jan 31st. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Receive signatures and finalize.
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> • Conclude VMWare Engagement 1/6/15. • Remove from next status report. 	<ul style="list-style-type: none"> • VMWare Engagement formally concluded 1/6/15. 	<ul style="list-style-type: none"> • Project to be closed and removed from status report.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> • Release RFQ for Physical Tape Unit for Unisys mainframe • Evaluate RFQ responses and announce ASV • Sign Contract • Receive/ Inventory DLm for IBM mainframe at SDC • Prepare SDC Facilities for DLm install • Approve Network Quote for DLm 	<ul style="list-style-type: none"> • Ordered Physical Tape Unit for Unisys mainframe via WSCA contract • Received / Inventoried DLm for IBM mainframe at SDC and OB2 • Submitted Customer Checklist to SDC Facilities to prepare for DLm install in the SDC • Revised Network connection count for Network Quote for DLm 	<ul style="list-style-type: none"> • Schedule SDC Facility Consult for SL3000/ACSLs • Kickoff meeting with EMC for DLm implementation • Request network quote for SL3000/ACSLs • Schedule Unisys Mainframe team / Oracle technical meeting • Schedule EMC for initial installation of DLm in SDC (Pending power)
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	Customer Moves into SDC <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Begin planning for next DES migrations. • <u>ESD</u> <ul style="list-style-type: none"> • Prepare colocation quote for ESD • Begin weekly project meetings with ESD. 	Customer Moves into SDC <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Did not begin planning for next DES migrations. • <u>ESD</u> <ul style="list-style-type: none"> • Did not prepare colocation quote for ESD • Conducted weekly project meetings. 	Customer Moves into SDC <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Confirm date DES is ready to begin planning for next DES migrations. • <u>ESD</u> <ul style="list-style-type: none"> • Prepare Network Core colocation quote

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	<ul style="list-style-type: none"> • <u>DSHS</u> <ul style="list-style-type: none"> • Support Jan 3 DSHS ADSA migrations. • Hold Orientation session for Children’s Administration. • <u>SBCTC</u> <ul style="list-style-type: none"> • Prepare colocation quote for SBCTC. • Conduct follow-up High Level Consult with SBCTC. • <u>OST</u> <ul style="list-style-type: none"> • Continue to work on OST business partner connection. • Conduct High Level Consult with OST. • <u>King County</u> <ul style="list-style-type: none"> • Follow-up with King County to schedule High Level Consult. • <u>COM</u> <ul style="list-style-type: none"> • Conduct High Level Consult with COM on 1/7. • Receive updated documentation from COM • <u>DFI</u> <ul style="list-style-type: none"> • Conduct work plan review meeting for the DFI Jan 17 migration. • Support the DFI Jan 17 Migration. 	<ul style="list-style-type: none"> • ESD finalized equipment checklist and network questionnaires. • <u>DSHS</u> <ul style="list-style-type: none"> • Supported Jan 3 DSHS ADSA migrations. • Conducted Orientation session for Children’s Administration. • Completed and approved DSHS Multimedia Group elevations • <u>SBCTC</u> <ul style="list-style-type: none"> • Prepared colocation quote for SBCTC. • Conducted follow-up High Level Consult with SBCTC and review of Work Plan • Requested new modem lines • <u>OST</u> <ul style="list-style-type: none"> • Continued to work on OST business partner connection. • Conducted High Level Consult with OST • Conducted a Detailed Network and Facility Consult. • <u>King County</u> <ul style="list-style-type: none"> • Followed-up with King County to schedule High Level Consult. • <u>COM</u> <ul style="list-style-type: none"> • Conducted High Level Consult with COM on 1/7. • Received updated checklists, connectivity and enclosure high level design documents. • <u>DFI</u> <ul style="list-style-type: none"> • Conducted work plan review meeting for the DFI Jan 17 migration. • Supported the DFI Jan 17 Migration. 	<ul style="list-style-type: none"> • ESD to complete cut sheet assignment • Identify migration phases • <u>DSHS</u> <ul style="list-style-type: none"> • Prepare colocation quote for DSHS Multimedia Group • Support the Jan 20 & 26 DSHS ISSD SSI migrations. • Conduct combined High Level and Facility Consults with DSHS Children’s Administration, Juvenile Rehabilitation Administration and ESA Division of Child Support • Begin bi-weekly project meetings for DSHS ACES Mainframe • <u>SBCTC</u> <ul style="list-style-type: none"> • Support Jan 21 to 23 equipment installation • Install Dark Fiber • <u>OST</u> <ul style="list-style-type: none"> • Continue to work on OST business partner connection. • Finalize OST elevation design • <u>King County</u> <ul style="list-style-type: none"> • Schedule a High Level Consult with King County. • <u>COM</u> <ul style="list-style-type: none"> • Support elevations request. • Conduct Network Consult • Conduct Facilities Consult • <u>DFI</u> <ul style="list-style-type: none"> • Conduct migration debrief meeting

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	<ul style="list-style-type: none"> • <u>OIC</u> <ul style="list-style-type: none"> • Conduct migration planning meeting with OIC. • <u>DAHP</u> <ul style="list-style-type: none"> • Conduct Migration Orientation Meeting with DAHP on 1/14 • <u>DOL</u> <ul style="list-style-type: none"> • Support Phase 2 go-live for DOL on 1/16 • <u>CTS Server Moves</u> <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • Schedule a date for the cut-over with customer. • <u>ATS Servers</u> <ul style="list-style-type: none"> • Add firewall rules for OSS and ATS Test servers. • <u>SCOM Servers</u> <ul style="list-style-type: none"> • Decomm Group 18. • <u>Other Servers</u> <ul style="list-style-type: none"> • Process network connections request for Cisco Transport Manager and Tellabs Server. • Continue to prepare for physical to virtual migration of E-Commerce SQL server. • Begin prepping for physical to virtual migration of GW03 mail server. • Process decommission of GIT servers 	<ul style="list-style-type: none"> • <u>OIC</u> <ul style="list-style-type: none"> • Conducted migration planning meeting with OIC. • <u>DAHP</u> <ul style="list-style-type: none"> • Conducted Migration Orientation Meeting with DAHP on 1/14 • <u>DOL</u> <ul style="list-style-type: none"> • Supported the Phase 2 go-live for DOL on 1/16 • <u>CTS Server Moves</u> <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • Did not schedule a cut-over date with LNI due to additional feedback on the IRS documentation. • LNI reviewed the IRS documentation and provided feedback. • <u>ATS Servers</u> <ul style="list-style-type: none"> • Submitted the firewall rules for ATS. • Created some initial firewall rules for OSS and contacted vendor for further refinement. • <u>SCOM Servers</u> <ul style="list-style-type: none"> • Completed Decomm Group 18. • <u>Other Servers</u> <ul style="list-style-type: none"> • Processed network connections request for Cisco Transport Manager and Tellabs Server. • Prepared for physical to virtual migration of E-Commerce SQL server. • Decided to spin up a new server for the GW03 mail server. • Sent decommission request for the GIT production servers. 	<ul style="list-style-type: none"> • <u>OIC</u> <ul style="list-style-type: none"> • Develop work plan for mid-February equipment installation. • <u>DAHP</u> <ul style="list-style-type: none"> • Assist DAHP determine networking model for migration • Conduct internal brainstorming session on migration planning for DAHP • Assist DAHP in filling out documents including checklists, network questionnaires, and onboarding form • <u>DOL</u> <ul style="list-style-type: none"> • Support Phase 3 elevations request. • Support Feb 1 AAMVA migration • <u>CTS Server Moves</u> <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • Update the IRS documentation based on LNI feedback. • <u>ATS Servers</u> <ul style="list-style-type: none"> • Add firewall rules to ATS Test servers. • Submit firewall rules for OSS servers. • <u>Other Servers</u> <ul style="list-style-type: none"> • Add network connections request for Cisco Transport Manager and Tellabs Server. • Add Firewall rules for physical to virtual migration of E-Commerce SQL server. • Begin preparing for physical to virtual migration of GW03 mail server. • Process decommission of GIT DEV server and storage.

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	<ul style="list-style-type: none"> • CTS Network Projects <ul style="list-style-type: none"> • Vendor Trunk project: Reach out to add't customers and post technical bulletin • Access Layer and 6509 migration project: Continue gathering project detail • Migrate TDM (T1s)- Meet on 1/8 to discuss migration planning • Migrate PBX Remote Sites- Reach out to additional customers • Security Projects <ul style="list-style-type: none"> • IPSEC- Meet on 1/9 to discuss project • SSL VPN-Reach out to customers • Web Service Gateways- On hold with OLS 	<ul style="list-style-type: none"> • CTS Network Projects <ul style="list-style-type: none"> • Vendor Trunk project: Reached out to add't customers and posted technical bulletin. Migrated circuits on 1/7 and 1/14 • Access Layer and 6509 migration project: Continued gathering project detail. Updates to spreadsheet due 1/26 • Migrate TDM (T1s)- Met on 1/8 to discuss migration planning • Migrate PBX Remote Sites- Reached out to additional customers, posted technical bulletins • Security Projects <ul style="list-style-type: none"> • IPSEC- Met on 1/9 to discuss project, gathering additional project detail • SSL VPN-Didn't reach out to customers, finalized dates with F5 • Web Service Gateways- OLS/ESS editing documents 	<ul style="list-style-type: none"> • CTS Network Projects <ul style="list-style-type: none"> • Vendor Trunk project: Migrate circuits on 1/21 and 1/28. Prep for 2/4 migration • Access Layer and 6509 migration project: Review updates to spreadsheet • Migrate TDM (T1s)- Continue customer migration planning • Migrate PBX Remote Sites- Prep for 1/29 migration; reach out to additional customers • Security Projects <ul style="list-style-type: none"> • IPSEC- Review project details with team • SSL VPN-Reach out to customers • Web Service Gateways- Finalize documents; engage with F5
OB2 Equipment Room Move remaining equipment to reconfigured space in OB2.	<ul style="list-style-type: none"> • Schedule meeting with DES. 	<ul style="list-style-type: none"> • Scheduled meeting with DES (2/9) 	<ul style="list-style-type: none"> • No activity planned.
OB2 Decommissioning Discontinue use of OB2.	<ul style="list-style-type: none"> • Validate division responses against physical asset check. • Update report. 	<ul style="list-style-type: none"> • Continued work with divisions regarding target dates for final decommissioning. 	<ul style="list-style-type: none"> • Validate division responses against physical asset check. • 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"> • Schedule the turn-up date for the SMON connection. • Receive and install network core cabling in SDC. 	<ul style="list-style-type: none"> • Did not schedule the turn-up date for the SMON connection. • Did not receive or install network core cabling in SDC. 	<ul style="list-style-type: none"> • Schedule the turn-up date for the SMON connection. • Receive and install network core cabling in SDC.

External Project Collaboration

Project	Planned for Next Reporting Period (January 5 – January 16)	Status of Work Performed this Reporting Period (January 5 – January 16)	Planned for Next Reporting Period (January 19 – January 30)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> • Migrate UTC pre-prod • Migrate UTC production • Migrate AAMVA • Migrate FW-MSG-Gateway • Set up FW-BP-MPLS meeting 	<ul style="list-style-type: none"> • Migrated UTC pre-prod • Migrated UTC production • Migrated AAMVA • Migrated FW-MSG-Gateway • Set up and held FW-BP-MPLS meeting 	

Project	Planned for Next Reporting Period (January 5 – January 16)	Status of Work Performed this Reporting Period (January 5 – January 16)	Planned for Next Reporting Period (January 19 – January 30)
	<ul style="list-style-type: none"> • Set up OAH meeting • Set up FW-BP meeting 	<ul style="list-style-type: none"> • Set up and held OAH meeting • Set up FW-BP meeting 	<ul style="list-style-type: none"> • Hold FW-BP meeting • Review FW-SHRD-SVC-C3 migration with team • Meet with DOC to review FW-DOC-Netmotion • Migrate OAH pre-prod • Migrate OAH production • Migrate TRE and ESD from behind FW-BP-MPLS
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> • Create rules for Ecomm and eJas servers • Schedule upgrade for FW-SHRD-SVC-C3 SharePoint servers 	<ul style="list-style-type: none"> • Rules created for Ecomm servers • Scheduled VM upgrade for FW-SHRD-SVC-C3 SharePoint & OAH Star dev servers 	<ul style="list-style-type: none"> • Upgrade Ecomm, eJas, SharePoint, OAH Star dev servers • Create rules for eJas servers
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> • Complete Test and Acceptance • Complete As Built Documentation • Complete M&O Documentation • Document & Validate Customer Migration Processes • Validate Production Readiness 	<ul style="list-style-type: none"> • Test and Acceptance in progress • 1st draft of As Built completed • M&O document in progress • TSM Customer Migration process documented • Avamar customer migration process document in progress 	<ul style="list-style-type: none"> • Complete Test and Acceptance • Complete As Built Documentation • Complete M&O Documentation • Document & Validate Customer Migration Processes • Validate Production Readiness
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> • Continue creating Customer Readiness Guide • Identify/remove invalid nodes - (ongoing) • Identify and determine validity of long term data (>90days) - (ongoing) • Complete FAQs and publish • Schedule customer meetings 	<ul style="list-style-type: none"> • Continue creating Customer Readiness Guide • Identify/remove invalid nodes - (ongoing) • Identify and determine validity of long term data (>90days) - (ongoing) • Schedule customer meetings – in progress 	<ul style="list-style-type: none"> • Continue creating Customer Readiness Guide • Identify/remove invalid nodes - (ongoing) • Identify and determine validity of long term data (>90days) - (ongoing) • Continue scheduling customer meetings • Publish Technical Bulletin
DES Print Relocation Project Provide support to DES regarding the implementation of new print service			<ul style="list-style-type: none"> • Continue Tenant Improvement construction • Start Prisma to Mainframe router test planning. • Continue working with Canon to develop and incorporate their project plan/schedule into the overall project plan. • Investigate the potential to use the hardware encryption on the mainframe hardware. • Contractor to weld supports to the beams for the rooftop units, weather permitting. • Conduct a construction update meeting Tuesday the 27th.

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	1/21/15	6/30/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs continued mitigation.	Open
N/A	DOL is reporting their OB2 to SDC migration project may not be able to complete by June 30 th , 2015 due to competing projects with limited resources at DOL.	Heidi	Y	10/15/14	1/21/15	1/31/15	DOL project schedule indicates completion prior to June 30, 2015.	To be Closed
N/A	Need to identify storage space for stored equipment in OB2 that needs to be stored in SDC.	Heidi	G	12/01/14	1/31/15	1/31/15	Identifying need and options.	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.	Agnes	Y	11/15/14	1/31/15	3/31/15	Team is working to identify options to mitigate impacts.	Open
N/A	Some customer migrations from OB2 are dependent on add't providers having a presence in the SDC provider space. One provider is requesting a formal agreement prior to moving in.	Doug	Y	11/15/14	1/31/15	12/30/14	Provider Agreement discussions/edits are underway.	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 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. ○ Use development and test platforms to verify system dependencies. 	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"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ Back-log unfunded projects 	Ongoing	CTO
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; (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