

## WA State Consolidated Technology Services State Data Center Projects

<b>Prepared By:</b>	Consolidated Technology Services
<b>Date:</b> 07/18/2014	<b>Period Covered:</b> July 7 – July 18

### 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 6/30/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,573,955
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$6,966,881
SDC Network Core	\$8,592,141	\$8,068,124
SDC Firewall Infrastructure*	\$3,671,579	\$1,613,590
SDC Storage Infrastructure	\$4,294,613	\$3,647,499
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,779,540
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,173,600	\$971,650
SDC Network Core Phase 2	\$1,750,000	\$1,185,204
SDC Move Phase 2	\$8,022,269	\$410,105
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>\$29,949,109</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 (July 7 – July 18)	Status of Work Performed this Reporting Period (July 7 – July 18)	Planned for Next Reporting Period (July 21 – August 1)
<b>SDC Program</b>	<ul style="list-style-type: none"> <li>• Complete Review of Design Decision # 1–34                             <ul style="list-style-type: none"> <li>• SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>• SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. Receive feedback from TSD.</li> <li>• SDC-055 SDC Fiber Channel Host- CSD to receive information from facilities.</li> <li>• SDC-056 Strategic Plan for SMON in OB2- Waiting for TSD.</li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision.</li> <li>• SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Confirm direction for design decision.</li> <li>• SDC-060 Tiering Infrastructure Strategy Brief- Receive final comment from architects by July 18<sup>th</sup>. Final edits expected by July 25<sup>th</sup>.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Complete Review of Design Decision # 1–34                             <ul style="list-style-type: none"> <li>• SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>• SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. May be superseded by SDC-059.</li> <li>• SDC-055 SDC Fiber Channel Host- CSD to receive information from facilities. Waiting for input from CSD</li> <li>• SDC-056 Strategic Plan for SMON in OB2- Still waiting for TSD.</li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision.</li> <li>• SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Didn't confirm direction for design decision.</li> <li>• SDC-060 Tiering Infrastructure Strategy Brief- Receive final comment from architects by July 18<sup>th</sup>. Final edits expected by July 25<sup>th</sup>.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Complete Review of Design Decision # 1–34                             <ul style="list-style-type: none"> <li>• SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>• SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. May be superseded by SDC-059</li> <li>• SDC-055 SDC Fiber Channel Host- CSD to receive information from facilities. Waiting for input from CSD</li> <li>• SDC-056 Strategic Plan for SMON in OB2- Waiting for TSD.</li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision.</li> <li>• SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Confirm direction for design decision.</li> <li>• SDC-060 Tiering Infrastructure Strategy Brief- Receive final comment from architects by July 18<sup>th</sup>. Final edits expected by July 25<sup>th</sup>.</li> </ul> </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>• Hold Kick-off Meeting July 7th.</li> <li>• Work with vendor to review requirements and use cases.</li> <li>• Complete vCAC Prerequisites validation.</li> <li>• Complete CTS Infrastructure.</li> <li>• Work on vCAC/vCNS Network &amp; Security Requirements Document.</li> <li>• Work on vCloud Design &amp; Deploy Architecture Design Document.</li> </ul>	<ul style="list-style-type: none"> <li>• Held successful engagement Kick Off.</li> <li>• Validated requirements and use cases.</li> <li>• Completed vCAC Prerequisites.</li> <li>• Completed CTS infrastructure.</li> <li>• Worked on vCAC/vCNS Network &amp; Security Requirements document.drafted initial version of vCloud Design &amp; Deploy Architecture Design Document.</li> <li>• Finalized vCAC Distributed Stack.</li> <li>• Delivered draft version of vCAC Install and Config Guide for CTS technical review.</li> <li>• Delivered draft version of vCAC Distributed Architecture for CTS technical review.</li> <li>• Conducted the initial vCAC configuration.</li> </ul>	<ul style="list-style-type: none"> <li>• Configure vCenter Orchestrator</li> <li>• Install vCOPS</li> <li>• Review Chargeback/ITBM Product</li> <li>• CTS review of Service Catalog/vCAC Configuration</li> <li>• Review schedule with Steering Committee</li> </ul>

Project	Planned for Next Reporting Period (July 7 – July 18)	Status of Work Performed this Reporting Period (July 7 – July 18)	Planned for Next Reporting Period (July 21 – August 1)
<p><b>CTS Move Phase 1</b> Move selected CTS equipment that best alleviates the heat issue in OB2.</p>	<ul style="list-style-type: none"> <li>• Close out CTS Move Phase 1</li> </ul>	<ul style="list-style-type: none"> <li>• Closed out CTS Move Phase 1</li> </ul>	<ul style="list-style-type: none"> <li>• Remove CTS Move Ph1 from status report</li> </ul>
<p><b>Migrate WSP to SDC</b> Plan and execute the first phase of migrating the WSP data center to the SDC.</p>	<ul style="list-style-type: none"> <li>• Provide feedback to WSP on project charter and schedule.</li> <li>• WSP to review IAA</li> <li>• WSP working to complete documents to prep for High Level Consult meeting</li> </ul>	<ul style="list-style-type: none"> <li>• Did not provide feedback to WSP on project charter and schedule.</li> <li>• WSP reviewed IAA and returned comments.</li> <li>• WSP working to complete documents to prep for High Level Consult meeting</li> </ul>	<ul style="list-style-type: none"> <li>• Provide feedback to WSP on project charter and schedule.</li> <li>• Sign IAA</li> <li>• Assist WSP on form submissions to prepare for HLC meeting.</li> <li>• Procure WSP network equipment.</li> </ul>
<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>• Continue meetings to develop, review and update high level project plan with mainframe technical team</li> </ul>	<ul style="list-style-type: none"> <li>• Continued meetings to develop, review and update high level project plan (WBS) with mainframe technical team.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue meetings to develop, review and update high level project plan (WBS) with mainframe technical team.</li> <li>• Responses to Vendor questions due 7/24.</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>• Provide SDC quotes to LNI, OAH, DSHS-ADSA</li> <li>• Conduct HLC and Facility Consult meetings for DSHS-ESA, DSHS-ISSD and DSHS-ADSA</li> <li>• Conduct HLC for OAH</li> <li>• Follow-up with PSP, SBCTC, DFI, DEL and SBCTC, DES on status of assignments</li> <li>• Schedule HLC for OIC</li> <li>• Plan for DSHS Network Core Installation</li> <li>• Conduct meeting with DES to discuss fiber requirements</li> </ul> </li> <li>• Server Moves                             <ul style="list-style-type: none"> <li>• Continue with clean-up of Exchange 2010 Lab Environment.</li> <li>• Complete the formal responses and internal review of the IRS Firewall audit document</li> <li>• Install ESX and add Virtual Servers on the new FTI VM Hosts</li> </ul> </li> <li>• Network                             <ul style="list-style-type: none"> <li>• Schedule Comcast install date</li> <li>• Identify timeline for Noanet and NoelComm</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Customer Moves into SDC                             <ul style="list-style-type: none"> <li>• Provided SDC quotes to LNI and OAH</li> <li>• Conducted HLC and Facility Consult meetings for DSHS-ESA ITS and DSHS-ADSA</li> <li>• Conduct HLC for OAH</li> <li>• Follow-up with PSP, SBCTC, DFI, DEL and SBCTC, DES on status of assignments</li> <li>• Schedule HLC for OIC</li> <li>• Plan for DSHS Network Core Installation</li> <li>• Conduct meeting with DES to discuss fiber requirements</li> </ul> </li> <li>• Server Moves                             <ul style="list-style-type: none"> <li>• Continued with clean-up of Exchange 2010 Lab Environment.</li> <li>• Continued to work on the formal responses and internal review of the IRS Firewall audit document</li> <li>• Continued with the installation of ESX and add Virtual Servers on the new FTI VM Hosts</li> </ul> </li> <li>• Network                             <ul style="list-style-type: none"> <li>• Scheduled Comcast install date</li> <li>• Continued working to identify timeline for</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Customer Moves into SDC                             <ul style="list-style-type: none"> <li>• Plan August migrations for LNI and OAH</li> <li>• Plan for August DSHS Network Core installation.</li> <li>• Conduct Facility Consult meetings for DSHS-ISSD</li> <li>• Conduct HLC for DFI, OIC and TIB</li> <li>• Schedule HLC for PSP and SBCTC</li> <li>• Follow-up with DEL and DES on status of assignments</li> <li>• Finalize colocation quotes for DSHS-ADSA and DSHS ESA ITS.</li> </ul> </li> <li>• Server Moves                             <ul style="list-style-type: none"> <li>• Continue with clean-up of Exchange 2010 Lab Environment.</li> <li>• Continue to work on the formal responses and internal review of the IRS Firewall audit documents</li> <li>• Continue with the installation of ESX and add Virtual Servers on the new FTS VM Hosts</li> </ul> </li> <li>• Network                             <ul style="list-style-type: none"> <li>• Complete Comcast install</li> <li>• Identify timeline for Noanet and NoelComm</li> </ul> </li> </ul>

Project	Planned for Next Reporting Period (July 7 – July 18)	Status of Work Performed this Reporting Period (July 7 – July 18)	Planned for Next Reporting Period (July 21 – August 1)
	<ul style="list-style-type: none"> <li>Reach out to Startouch and Frontier for status.</li> <li>Security                             <ul style="list-style-type: none"> <li>IPSEC – hold kick-off meeting, update charter, and gather use cases</li> <li>DNS – schedule Spokane node work</li> <li>SSL – Complete procurement document prep</li> </ul> </li> </ul>	<p>Noanet and NoelComm</p> <ul style="list-style-type: none"> <li>Reached out to Startouch and Frontier for status. Haven't received a response.</li> <li>Security                             <ul style="list-style-type: none"> <li>IPSEC – held kick-off meeting, updated charter, and continued to gather use cases</li> <li>DNS – scheduling Spokane node work</li> <li>SSL – Didn't complete procurement document prep</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Reach out again to Startouch and Frontier for status.</li> <li>Security                             <ul style="list-style-type: none"> <li>IPSEC – hold kick-off meeting, update charter, and gather use cases</li> <li>DNS – schedule Spokane node work</li> <li>SSL – Complete updated procurement documents</li> </ul> </li> </ul>
<b>OB2 Node Site</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 (July 7 – July 18)	Status of Work Performed this Reporting Period (July 7 – July 18)	Planned for Next Reporting Period (July 21 – August 1)
<b>Firewall Migrations</b> Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> <li>Meet with Lottery to review FW migrations options</li> <li>Schedule FW-FT Rule review session</li> <li>Schedule internal BP review session</li> </ul>	<ul style="list-style-type: none"> <li>Met with Lottery to review FW migrations options</li> <li>Scheduled FW-FT Rule review session</li> <li>Scheduled internal BP review session</li> </ul>	<ul style="list-style-type: none"> <li>Choose new FW-FT migration date.</li> <li>Schedule meeting with HCA to discuss firewall migration.</li> <li>Schedule meeting with ESS to review FW-ESS.</li> </ul>
<b>Hypervisor Firewall</b> Deploy new security solution.	<ul style="list-style-type: none"> <li>Review rule request process with Service Desk for any additional revisions</li> <li>Send second and third wave of prevent notices for EBS-Shared app groups, pending VMware outage solution</li> <li>Begin FW-Alacarte CSD rule creation</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed FW Rule Request process with Service Desk. FW Rule Request form revised; waiting on ESS review</li> <li>Prevent notices for all EBS-Shared app groups sent. Prevent activated on 6 of 16 EBS-Shared app groups</li> <li>Assigned FW-Alacarte CSD app group (creation delayed due to 7/18 incident)</li> </ul>	<ul style="list-style-type: none"> <li>Final Review of FW Rule Request form by ESS</li> <li>Activate remaining EBS-Shared app groups in Prevent</li> <li>Begin FW-Alacarte CSD rule creation</li> <li>Prepare TAP mode communications for FW-Alacarte CSD technical contacts</li> <li>Monitor FW-EBS-Shared events in preparation for Cisco to Fortigate migration</li> </ul>

Project	Planned for Next Reporting Period (July 7 – July 18)	Status of Work Performed this Reporting Period (July 7 – July 18)	Planned for Next Reporting Period (July 21 – August 1)
<b>Avamar</b> Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> <li>• Sign Statement of Work</li> <li>• Schedule kick-off meeting and implementation workshops with vendor</li> </ul>	<ul style="list-style-type: none"> <li>• Signed Statement of Work</li> <li>• Scheduled Implementation Workshop with vendor scheduled for July 30-31.</li> </ul>	<ul style="list-style-type: none"> <li>• Hold Implementation Workshop with vendor.</li> <li>• ESRS Security Design Discussion scheduled for 7/28.</li> </ul>
<b>Sunset TSM</b> Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> <li>• Finalize WBS – in progress</li> <li>• HRMS expirations (ongoing maintenance)</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize WBS – in progress</li> <li>• HRMS expirations (ongoing maintenance)</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize WBS</li> <li>• HRMS expirations (ongoing maintenance)</li> <li>• Identify and remove invalid nodes</li> <li>• Identify and determine validity of long term data (&gt;90days)</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	8/20/14	7/21/14	Contract being finalized. Issue will be closed.	Open
269	Resource constraints have pushed definition of the WAN projects out longer than expected.	Molly	<b>Y</b>	3/4/14	8/20/14	7/30/14	The EPO is working with TSD to support the identification of tasks, timelines, and dependencies.	Open
270	The complete inventory of fiber needs to support customer migrations is unknown and needs to be identified.	Molly	<b>Y</b>	5/9/14	8/20/14	7/30/14	The project team is gathering customer requirements and TSD is procuring some additional fiber.	Open
TBD	VTL RFP release delay is impacting project schedule	Kay	<b>R</b>	4/4/2014	8/20/14	7/30/14	Quick contract negotiation timeframes are pivotal to keeping the schedule from further delay.	Open
275	SDC Firewall Migrations are pushed past September	Agnes	<b>Y</b>	6/16/14	8/20/14	7/30/14	Due to project dependencies a few of the firewalls are being pushed past the project end date of September.	Open

### Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
268	FCoE is not available, but customers may have a requirement for it sooner than anticipated.	Doug	<b>Y</b>	2/18/14	7/21/14	TBD	CTS re-assessed FCoE readiness and determined there isn't currently a customer need to support migrations.	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

**Likelihood Key:**

- G = Low.
- Y = Moderate
- R = High

0=no impact

**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