

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 04/10/2014	Period Covered: March 31 - April 11

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			
CTS Move Phase 1			
Virtual Tape Library			
SDC Facilities Phase 2			
SDC Network Core Phase 2			
CTS Move Phase 2			
OB2 Node Site			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 3/31/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,336,115
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$6,677,361
SDC Network Core	\$8,592,141	\$8,024,255
SDC Firewall Infrastructure*	\$3,671,579	\$1,609,183
SDC Storage Infrastructure	\$4,294,613	\$3,613,772
SDC Cloud Utility	\$1,000,000	\$309,154
CTS Move Phase 1	\$4,757,049	\$2,561,702
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,173,600	
SDC Network Core Phase 2	\$1,750,000	
CTS Move Phase 2	\$8,022,269	\$13,063
OB2 Node Site	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	
Total	\$52,470,291	\$26,144,605

Scope Key:

- = No issues are impacting scope
- = Issues are being tightly managed, but may impact scope
- = Unresolved issues are preventing progress of identified scope

Schedule Key:

- = On schedule
- = Key milestones are more than 2 weeks late
- = Key milestones are more than 8 weeks late

Budget Key:

- = Planned spending is within 5% to 10% of agreed upon budget
- = Planned spending is within 11% to 20% of agreed upon budget
- = 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 (March 31 - April 11)	Status of Work Performed this Reporting Period (March 31 - April 11)	Planned for Next Reporting Period (April 14 – April 25)
<p>SDC Program</p>	<ul style="list-style-type: none"> • Continue review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012A OOB Management Design and Strategy- meet with ESS/TSD by 4/11 • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Meet with CSD by 4/10 ○ SDC-056 SMON Footprint in OB2- meet on 4/8 to discuss w/TSD ○ SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- to be completed in conjunction with 12A ○ SDC- 058 SDC Carrier Space Build-out- to be completed by 4/18 	<ul style="list-style-type: none"> • Continued review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012A OOB Management Design and Strategy- didn't meet with ESS/TSD • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Met with EMC ○ SDC-056 SMON Footprint in OB2- met with TSD on 4/8 ○ SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- to be completed in conjunction with 12A ○ SDC- 058 SDC Carrier Space Build-out- met with TSD 	<ul style="list-style-type: none"> • Continue review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012A OOB Management Design and Strategy- meet with ESS/TSD and incorporate feedback • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Determine strategy ○ SDC-056 SMON Footprint in OB2- Continue analysis of needs ○ SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- to be completed in conjunction with 12A ○ SDC- 058 SDC Carrier Space Build-out- incorporate feedback, finalize by 5/2.
<p>SDC Facilities Phase 2 Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.</p>	<ul style="list-style-type: none"> • Complete Project 	<ul style="list-style-type: none"> • Project Completed. SDC ready for customers. 	<ul style="list-style-type: none"> • Project Completed. Remove from Status Report.
<p>SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.</p>	<ul style="list-style-type: none"> • Complete Project 	<ul style="list-style-type: none"> • Project Completed. SDC ready for customers. 	<ul style="list-style-type: none"> • Project Completed. Remove from Status Report.
<p>SDC Storage Infrastructure The optimized storage solution was implemented in April 2013. Close-out tasks underway include portal deployment.</p>	<ul style="list-style-type: none"> • Complete documentation for customer use • EMC provides final SRM "As-Built" 	<ul style="list-style-type: none"> • Continued to develop SRM customer use documentation and on-boarding processes. • EMC provided "As-Built" document 	<ul style="list-style-type: none"> • Complete SRM documentation and customer portal on-boarding process

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CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> Discuss risks associated with VMware’s ELA, EULA and SOW to determine next steps. Review with OLS. 	<ul style="list-style-type: none"> Discussed risks associated with VMware’s ELA, EULA and SOW to determine next steps. Review with OLS is ongoing. 	<ul style="list-style-type: none"> Returned edited ELA, EULA and SOW to VMware.
SDC Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Continue planning tasks to Decomm Group 10 mid-April Telephony <ul style="list-style-type: none"> Prep for HCA IVRU Migration WAN <ul style="list-style-type: none"> Plan for Integra and CenturyLink QMOE carrier builds. Reschedule Exchange migration to F5 Reschedule SAW production migration to F5 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Continued planning tasks to Decomm Group 10 mid-April Telephony <ul style="list-style-type: none"> Prepped for HCA IVRU Migration WAN <ul style="list-style-type: none"> Completed Integra’s carrier build and planned for CenturyLink QMOE carrier build. Didn’t reschedule team is still working on the F5 configuration Didn’t reschedule SAW production migration to F5, team is still troubleshooting 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Decomm Group 10 mid-April Telephony <ul style="list-style-type: none"> Migrate HCA IVRU WAN <ul style="list-style-type: none"> Complete CenturyLink QMOE carrier build out. Continue working on F5 configuration Continue troubleshooting SAW migration issues
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"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned was planned for reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> OLS reviews / approves RFP OLS releases RFP 	<ul style="list-style-type: none"> OLS reviewed and provided advice OLS will re-write acquisition 	<ul style="list-style-type: none"> OLS review / approval of RFx OLS releases RFx
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> Host Migration Orientation Sessions for DSHS and WSTIP 	<ul style="list-style-type: none"> Hosted Migration Orientation Sessions for DSHS and WSTIP 	<ul style="list-style-type: none"> Host Migration Orientation Sessions for TIB, DOL, COM and OIC Host high level consults for DRS, WSTIP and DSHS Schedule next set of meetings
OB2 Node Site Move remaining equipment to reconfigured space in OB2.	<ul style="list-style-type: none"> Define computer room requirements for PBX and SMON support 	<ul style="list-style-type: none"> Defined computer room requirements for PBX and SMON support and sent to DES 	<ul style="list-style-type: none"> Submit PBX and SMON inventory list of equipment to DES

Project	Planned for Next Reporting Period (March 31 - April 11)	Status of Work Performed this Reporting Period (March 31 - April 11)	Planned for Next Reporting Period (April 14 – April 25)
OB2 Decommissioning Discontinue use of OB2.	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period.

External Project Collaboration

Project	Planned for Next Reporting Period (March 31 - April 11)	Status of Work Performed this Reporting Period (March 31 - April 11)	Planned for Next Reporting Period (April 14 – April 25)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> Prep for firewall migration on 4/5 Prep for firewall migration on 4/13 Schedule meeting to discuss FW-FT rules 	<ul style="list-style-type: none"> Prepped and completed firewall migration on 4/5 Prepped for firewall migration on 4/13 Scheduled meeting to discuss FW-FT rules Scheduled VPN firewall meeting 	<ul style="list-style-type: none"> Migrate firewall on 4/13 Schedule FW-FT migration date Send out communication for FW-EBS-Shared Schedule meeting to discuss FW-MSG-Gateway
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> Receive approval for TAM agreement and submit purchase requisition Prepare for TAM onsite engagement Build rule set for FW EBS-Shared Review Deep Security rule set for SRM (Storage Resource Management/Watch4Net) Continue process development for rule build acceptance, change and records management for ESS & CSD. 	<ul style="list-style-type: none"> Received approval for TAM agreement and submitted purchase requisition. Trend’s Professional Services technician was onsite for hands on training. Upgraded DB to supported SQL 2012. Setup Deep Security in multi-node for disaster recovery and failover. Developed process for converting Cisco rules to Deep Security with rule consolidation Training session held. Started to build rule set for FW-EBS-Shared Reviewed and built rules for SRM and SFT Test and activated in TAP mode. Continued process development for rule build acceptance, change and records management for ESS & CSD. 	<ul style="list-style-type: none"> Continue firewall rule request process development for Deep Security Build DS rule sets for remaining EBS Shared App Groups Activate TAP mode on Apptio and ESB app groups. Identify customers for FW-EBS.
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Close Project 	<ul style="list-style-type: none"> Close Project - Completed 	<ul style="list-style-type: none"> Project completed. Remove from status report.
Data Migrations Migrate data to new storage devices in SDC.	<ul style="list-style-type: none"> Close Project 	<ul style="list-style-type: none"> Close Project - Completed 	<ul style="list-style-type: none"> Project completed. Remove from status report.

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Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> • Sign contract • Place order • Schedule kickoff meeting and implementation workshops 	<ul style="list-style-type: none"> • OLS and vendor continued contract negotiations • Didn't place order • Didn't schedule kickoff meeting 	<ul style="list-style-type: none"> • CTS and Vendor sign contract • CTS orders equipment • Schedule kickoff meeting and implementation workshops with vendor.

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
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20	Molly	G	8/13/13	4/16/14	TBD	This strategy will be defined as part of the SDC Move Ph2 WAN projects and the OB2 Node Site project.	Open
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	4/16/14	4/30/14	RFP cancelled.	Open
267	Cloud procurement for production implementation delayed waiting for vendor response to CTS edits.	Kay	Y	1/5/14	4/16/14	5/30/14	The team is still working to finalize the contract documents and move forward with production build.	Open
TBD	FCoE is not available, but customers may have a requirement for it sooner than anticipated.	Doug	Y	2/18/14	4/16/14	TBD	Design Decision 036 states CTS will not use host based FCoE connectivity. This DD needs to be re-evaluated.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

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"> o Apply project management practices to manage the effort. o Break the work down into small and logical units. o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. o 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"> o Request funding for unfunded projects o Identify other funding sources (if possible) o Reduce project scope o 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"> o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. 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. 	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