

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 04/30/2014	Period Covered: April 14 – April 25

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	(completed)		
SDC Network Core Phase 2	(completed)		
SDC 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	
SDC 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:

- 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 (April 14 – April 25)	Status of Work Performed this Reporting Period (April 14 – April 25)	Planned for Next Reporting Period (April 28 – May 9)
SDC Program	<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 Strategic Plan for SMON 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 6/6/14. 	<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- no update • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Continued determining strategy. ○ SDC-056 Strategic Plan for SMON in OB2 - Waiting for TSD feedback. Questions sent on 4/9/14. ○ SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- no update. ○ SDC- 058 SDC Carrier Space Build-out- incorporating feedback, finalize by 6/6/14. 	<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- send to TSD for review by 5/16 for final comments • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Schedule a meeting with CSD by 5/16. ○ SDC-056 Strategic Plan for SMON in OB2 - Schedule meeting for 5/7 to discuss next steps forward. Receive answers back from TSD. ○ SDC-057 Secure Remote Access to Networks and/or Devices in the SDC Teams meet to discuss on 4/30. ○ SDC-058 SDC Carrier Space Build-out - continue to incorporate feedback, finalize by 6/6/14.
SDC Storage Infrastructure The optimized storage solution was implemented in April 2013. Close-out tasks underway include portal deployment.	<ul style="list-style-type: none"> • Complete SRM documentation and customer portal on-boarding process 	<ul style="list-style-type: none"> • Developed on-board process • Developed SRM Quick-Start guide (1st draft) 	<ul style="list-style-type: none"> • Close project
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> • Return edited ELA, EULA and SOW to VMware. 	<ul style="list-style-type: none"> • Returned edited ELA, EULA and SOW to VMware. 	<ul style="list-style-type: none"> • Finalize SOW and continue to work on final drafts for ELA and EULA • Host onsite presentation with customer

Project	Planned for Next Reporting Period (April 14 – April 25)	Status of Work Performed this Reporting Period (April 14 – April 25)	Planned for Next Reporting Period (April 28 – May 9)
<p>SDC Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.</p>	<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 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Group 10 decomm'd mid-April • Telephony <ul style="list-style-type: none"> ○ Migrated HCA IVRU • WAN <ul style="list-style-type: none"> ○ Moved date for CenturyLink QMOE carrier build out by three weeks. • Continued working on F5 configuration, reschedule Exchange to F5 for 6/1 • Completed troubleshooting SAW migration issues and rescheduled for 5/21 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Decomm Group 11 mid-May • WAN <ul style="list-style-type: none"> ○ Complete CenturyLink QMOE carrier build out. • Continue working on F5 configuration • Send out customer notification for SAW reschedule
<p>Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.</p>	<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"> • Meet with WSP to meet with new team members. • Schedule Migration Guide walk-through.
<p>Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.</p>	<ul style="list-style-type: none"> • OLS review / approval of RFx • OLS releases RFx 	<ul style="list-style-type: none"> • OLS reviewed and provided additional comments/suggestions • OLS didn't release RFx, need to update • Documented requirements 	<ul style="list-style-type: none"> • OLS and Service Owner review / approval of RFx • Continue to document requirements
<p>SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.</p>	<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 	<ul style="list-style-type: none"> • Hosted Migration Orientation Sessions for TIB, DOL and COM • Hosted high level consults for DRS, WSTIP and DSHS • Scheduled next set of meetings for DEL, DES, OIC, OAH, LNI and WSP 	<ul style="list-style-type: none"> • Host Migration Orientation Sessions for DEL, DES, LNI and OIC • Follow up with agencies to schedule their high level consults • Prepare for meetings with WSP and OAH and schedule next set of meetings
<p>OB2 Node Site Move remaining equipment to reconfigured space in OB2.</p>	<ul style="list-style-type: none"> • Submit PBX and SMON inventory list of equipment to DES 	<ul style="list-style-type: none"> • Requested extension to gather and analyze PBX and SMON inventory lists. 	<ul style="list-style-type: none"> • Review requirements for SMON (in design decision).
<p>OB2 Decommissioning Discontinue use of OB2.</p>	<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 (April 14 – April 25)	Status of Work Performed this Reporting Period (April 14 – April 25)	Planned for Next Reporting Period (April 28 – May 9)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<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 	<ul style="list-style-type: none"> Didn't migrate firewall rescheduled for 5/4 Scheduled FW-FT migration date Sent out communication for FW-EBS-Shared Scheduled meeting to discuss FW-MSG-Gateway 	<ul style="list-style-type: none"> Migrate firewall on 5/4 Schedule next set of firewall migrations Send out SFT deep security communication
Hypervisor Firewall Deploy new security solution.	<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. 	<ul style="list-style-type: none"> Continued firewall rule request process Built DS rule sets for all EBS Shared App Groups created and 70% reviewed Activated TAP mode on Apptio Identified customers for FW-EBS Service desk process agreed upon by ESS and CSD Provisioning team. 	<ul style="list-style-type: none"> Continue firewall rule request process development for Deep Security Review EBS customer list Send Prevent mode notifications Activate TAP mode on ESB Dev, SIM, ESS DNS, SIM, Unisys, Project Server, Orion, SharePoint 2013 Test.
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> CTS and Vendor sign contract Schedule kickoff meeting and implementation workshops with vendor. 	<ul style="list-style-type: none"> OLS and Vendor continue Contract negotiations Didn't schedule kickoff meeting 	<ul style="list-style-type: none"> CTS and Vendor sign contract Schedule kickoff meeting and implementation workshops with vendor
Sunset TSM	<ul style="list-style-type: none"> Develop WBS 	<ul style="list-style-type: none"> Continued developing WBS 	<ul style="list-style-type: none"> Finalize WBS Schedule HRMS expirations (ongoing maintenance) Provision storage Schedule TSM/VTL workload configuration change

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	5/21/14	5/30/14	RFP will be re-released.	Open
267	Cloud procurement for production implementation delayed waiting for vendor response to CTS edits.	Wendy	Y	1/5/14	5/21/14	5/30/14	The team is still working to finalize the contract documents and move forward with production build.	Open
268	FCoE is not available, but customers may have a requirement for it sooner than anticipated.	Doug	Y	2/18/14	5/21/14	TBD	Design Decision 036 states CTS will not use host based FCoE connectivity. This DD needs to be re-evaluated.	Open
269	Resource constraints have pushed definition of the WAN projects out longer than expected.	Molly	Y	3/4/14	5/21/14	6/30/14	The EPO is working with TSD to support the identification of tasks, timelines, and dependencies.	Open
270	The fiber needs to support customer migrations and the complete availability is unknown and needs to be identified.	Molly	Y	5/9/14	5/21/14	6/30/14	The project team is gathering customer requirements. TSD needs to provide fiber availability information.	Open
271	Serial operational processes need to be reviewed to aid in reducing project timelines where possible.	Molly	Y	5/9/14	5/21/14	6/30/14	Need to find an agreed upon project process to streamline the quoting, provisioning and cable order standards.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20.	Molly	G	8/13/13	5/21/14	TBD	This strategy will be defined as part of the SDC Move Ph2 WAN projects and the OB2 Node Site project.	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"> 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