

## WA State Consolidated Technology Services State Data Center Projects

<b>Prepared By:</b>	Consolidated Technology Services
<b>Date:</b> 05/13/2014	<b>Period Covered:</b> April 28 – May 9

### Project Dashboard

	Scope	Schedule	Budget
<b>Project Name</b>			
<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>			
<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 4/30/2014
<b>Phase</b>	<b>Budget</b>	<b>Actuals</b>
SDC Program	\$5,850,823	\$3,417,486
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$6,684,935
SDC Network Core	\$8,592,141	\$8,038,878
SDC Firewall Infrastructure*	\$3,671,579	\$1,610,652
SDC Storage Infrastructure	\$4,294,613	\$3,629,301
SDC Cloud Utility	\$1,000,000	\$309,154
CTS Move Phase 1	\$4,757,049	\$2,634,874
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	\$14,152
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>\$26,339,432</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 April 28 – May 9)	Status of Work Performed this Reporting Period (April 28 – May 9)	Planned for Next Reporting Period (May 12 – May 23)
<p><b>SDC Program</b></p>	<ul style="list-style-type: none"> <li>• Continue review of Design Decisions #1-34                             <ul style="list-style-type: none"> <li>○ SDC-012A OOB Management Design and Strategy- send to TSD for review by 5/16 for final comments</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Schedule a meeting with CSD by 5/16.</li> <li>○ SDC-056 Strategic Plan for SMON in OB2 - Schedule meeting for 5/7 to discuss next steps forward.</li> <li>○ SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Teams meet to discuss on 4/30.</li> <li>○ SDC-058 SDC Carrier Space Build-out - continue to incorporate feedback, finalize by 6/6/14.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Completed Review of Design Decision # 1–34                             <ul style="list-style-type: none"> <li>○ SDC-012A OOB Management Design and Strategy- send to TSD for review by 5/16 for final comments</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Scheduled meeting with CSD on 5/15.</li> <li>○ SDC-056 Strategic Plan for SMON in OB2 – Scheduled and met on 5/7 to discuss next steps forward.</li> <li>○ SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Teams met on 4/30 to discuss</li> <li>○ SDC-058 SDC Carrier Space Build-out - continued to incorporate feedback,</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Completed Review of Design Decision # 1–34                             <ul style="list-style-type: none"> <li>○ SDC-012A OOB Management Design and Strategy- Out for signature</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. This document will supersede SDC-033. Estimated completion 5/29/2014.</li> <li>○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Meet with CSD on 5/15. Will begin writing the document after the meeting, dependent on CTO and CSD resource availability.</li> <li>○ SDC-056 Strategic Plan for SMON in OB2- Out for signature</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.</li> </ul> </li> </ul>
<p><b>SDC Storage Infrastructure</b> The optimized storage solution was implemented in April 2013. Close-out tasks underway include portal deployment.</p>	<ul style="list-style-type: none"> <li>• Close project</li> </ul>	<ul style="list-style-type: none"> <li>• Closed out project</li> </ul>	<ul style="list-style-type: none"> <li>• Project complete</li> </ul>
<p><b>CTS Cloud Utility</b> Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.</p>	<ul style="list-style-type: none"> <li>• Finalize SOW and continue to work on final drafts for ELA and EULA</li> <li>• Host onsite presentation with customer</li> </ul>	<ul style="list-style-type: none"> <li>• Discussed SOW requirements with VMware and continued to work on final drafts for ELA and EULA</li> <li>• Hosted onsite presentation with customer</li> </ul>	<ul style="list-style-type: none"> <li>• Return final SOW to VMware and continue to work on final drafts for ELA and EULA</li> </ul>

Project	Planned for Next Reporting Period April 28 – May 9)	Status of Work Performed this Reporting Period (April 28 – May 9)	Planned for Next Reporting Period (May 12 – May 23)
<p><b>SDC Move Phase 1</b> Move selected CTS equipment that best alleviates the heat issue in OB2.</p>	<ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>○ Decomm Group 11 mid-May</li> </ul> </li> <li>• WAN                             <ul style="list-style-type: none"> <li>○ Complete CenturyLink QMOE carrier build out.</li> </ul> </li> <li>• Security                             <ul style="list-style-type: none"> <li>○ Continue working on F5 configuration</li> <li>○ Send out customer notification for SAW reschedule</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>○ Finalized planning to decomm group 11 mid-May</li> </ul> </li> <li>• WAN                             <ul style="list-style-type: none"> <li>○ Did not complete CenturyLink QMOE carrier build out.</li> </ul> </li> <li>• Security                             <ul style="list-style-type: none"> <li>○ Continued working on F5 configuration, reached out to DES for additional testers</li> <li>○ Sent out customer notification for SAW</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>○ Complete Decomm Group 11</li> </ul> </li> <li>• WAN                             <ul style="list-style-type: none"> <li>○ Build out CenturyLink QMOE in the SDC</li> </ul> </li> <li>• Security                             <ul style="list-style-type: none"> <li>○ Prep for Exchange migration to F5 and check in with DES re: testing</li> <li>○ Migrate SAW to F5</li> <li>○ Send out notification for RSA ServiceDesk Training</li> </ul> </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>• Meet with WSP to meet with new team members</li> <li>• Schedule Migration Guide walk-through</li> </ul>	<ul style="list-style-type: none"> <li>• Met with WSP to meet with new team members.</li> <li>• Scheduled Migration Guide walk-through</li> </ul>	<ul style="list-style-type: none"> <li>• Host SDC Migration Orientation session</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>• OLS and Service Owner review / approval of RFx</li> <li>• Continue to document requirements</li> </ul>	<ul style="list-style-type: none"> <li>• OLS, Service Owner, and Storage Architect developing Section 5 – Technical and Services Requirements</li> <li>• Procurement will be RFQQ</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop Technical and Services Requirements for RFQQ</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>• Host Migration Orientation Sessions for DEL, DES, LNI and OIC</li> <li>• Follow up with agencies to schedule their high level consults</li> <li>• Prepare for meetings with WSP and OAH and schedule next set of meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Hosted Migration Orientation Sessions for DEL, DES, and LNI</li> <li>• Followed up with agencies to schedule their high level consults</li> <li>• Prepared for meetings with OIC, WSP and OAH</li> </ul>	<ul style="list-style-type: none"> <li>• Schedule Physical Security Access discussion and Move Vendor discussion for DRS and WSTIP</li> <li>• Host Migration Orientation Sessions for OIC and WSP</li> <li>• Hold Security Design Review discussion for DSHS</li> <li>• Schedule logging/monitoring kick-off meeting</li> </ul>
<p><b>OB2 Node Site</b> Move remaining equipment to reconfigured space in OB2.</p>	<ul style="list-style-type: none"> <li>• Review requirements for SMON (in design decision)</li> </ul>	<ul style="list-style-type: none"> <li>• Began initial requirements review for SMON (in design decision)</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to review requirements for SMON</li> <li>• Prep for meeting with DES on 5/30/14</li> </ul>
<p><b>OB2 Decommissioning</b> Discontinue use of OB2.</p>	<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 (April 28 – May 9)	Status of Work Performed this Reporting Period (April 28 – May 9)	Planned for Next Reporting Period (May 12 – May 23)
<p><b>Firewall Migrations</b> Migrate 95+ firewalls to the SDC.</p>	<ul style="list-style-type: none"> <li>• Migrate firewall on 5/4</li> <li>• Schedule next set of firewall migrations</li> <li>• Send out SFT deep security communication</li> </ul>	<ul style="list-style-type: none"> <li>• Didn't migrate firewall on 5/4, will reschedule</li> <li>• Scheduled next set of firewall migrations</li> <li>• Sent out SFT deep security communication</li> </ul>	<ul style="list-style-type: none"> <li>• Document Trend Issues that are impacting FW migrations</li> <li>• Send out technical bulletins for next set of firewall migrations</li> <li>• Schedule FW-MSG-Gateway meeting</li> <li>• Schedule FW-FT rule review</li> </ul>
<p><b>Hypervisor Firewall</b> Deploy new security solution.</p>	<ul style="list-style-type: none"> <li>• Continue firewall rule request process development for Deep Security</li> <li>• Review EBS customer list</li> <li>• Send Prevent mode notifications</li>   <li>• Activate TAP mode on ESB Dev, SIM, ESS DNS, SIM, Unisys, Project Server, Orion, SharePoint 2013 Test.</li> </ul>	<ul style="list-style-type: none"> <li>• Developed rule request flowchart, request form and setup CSD FW queue in Infra.</li> <li>• Reviewed EBS customer list</li> <li>• Scheduled Prevent mode for EBS Shared servers (postponed on 5/15/14 due to Deep Security issues)</li> <li>• TAP mode activated on all EBS Shared servers except SharePoint 2013 Test</li> </ul>	<ul style="list-style-type: none"> <li>• Continue firewall rule request process development</li> <li>• Review EBS servers with admins to determine customers</li>   <li>• Rebuild &amp; test Deep Security Appliances to possibly resolve issues.</li> <li>• Work with Trend support to resolve SharePoint farm communication issues.</li> </ul>
<p><b>Avamar</b> Design, acquire, implement and migrate existing Avamar data to the upgraded solution.</p>	<ul style="list-style-type: none"> <li>• CTS and Vendor sign contract</li>   <li>• Schedule kickoff meeting and implementation workshops with vendor</li> </ul>	<ul style="list-style-type: none"> <li>• CTS and Vendor final review and negotiating final revisions to contract</li>   <li>• Did not schedule kickoff meeting or implementation workshops</li> </ul>	<ul style="list-style-type: none"> <li>• CTS and Vendor sign contract</li>   <li>• CTS and Vendor review Statement of Work</li> <li>• Schedule kickoff meeting and implementation workshops with vendor</li> </ul>
<p><b>Sunset TSM</b> Sunset service and decommission infrastructure.</p>	<ul style="list-style-type: none"> <li>• Finalize WBS</li> <li>• Schedule HRMS expirations (ongoing maintenance)</li> <li>• Provision storage</li> <li>• Schedule TSM/VTL workload configuration change</li> </ul>	<ul style="list-style-type: none"> <li>• No progress on WBS</li> <li>• Schedule HRMS expirations (ongoing maintenance)</li> <li>• Completed provisioning storage</li> <li>• Scheduled TSM/VTL workload configuration change (Change will occur on May 28<sup>th</sup>)</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize WBS</li> <li>• HRMS expirations (ongoing maintenance)</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	G	9/27/13	5/21/14	6/30/14	RFP was 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

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