

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 06/10/2014	Period Covered: May 26 – June 6

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 5/31/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,507,255
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$6,964,136
SDC Network Core	\$8,592,141	\$8,053,501
SDC Firewall Infrastructure*	\$3,671,579	\$1,612,121
SDC Storage Infrastructure	\$4,294,613	\$3,638,400
SDC Cloud Utility	\$1,000,000	\$309,154
CTS Move Phase 1	\$4,757,049	\$2,726,271
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,173,600	\$828,722
SDC Network Core Phase 2	\$1,750,000	\$1,185,204
SDC Move Phase 2	\$8,022,269	\$408,335
OB2 Node Site	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	
Total	\$52,470,291	\$29,233,099

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 (May 26 – June 6)	Status of Work Performed this Reporting Period (May 26 – June 6)	Planned for Next Reporting Period (June 9 – June 20)
<p>SDC Program</p>	<ul style="list-style-type: none"> • Completed Review of Design Decision # 1–34 <ul style="list-style-type: none"> ○ SDC-012A OOB Management Design and Strategy- Will put out for signature in this time period. • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. This document will supersede SDC-033. Still being reviewed. New estimate for completion is 12 June 2014. ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Meeting rescheduled with CSD for 5/28. Will begin writing the document after the meeting, dependent on CTO and CSD resource availability. ○ SDC-056 Strategic Plan for SMON in OB2- Incorporate edits and put out for signature during this time period. ○ 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. ○ SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Still waiting for information. ○ Begin drafting of SDC-060 Tiering Infrastructure Strategy Brief. 	<ul style="list-style-type: none"> • Completed Review of Design Decision # 1–34 <ul style="list-style-type: none"> ○ SDC-012A – TSD has a comment that is being discussed internally. As soon as this feedback is complete the last signature will be added and this will be complete. • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC- Out for review/signature. ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Held meeting on 5/28. Will begin writing the document after the meeting, dependent on CTO and CSD resource availability. ○ SDC-056 Strategic Plan for SMON in OB2- out for review. ○ 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. ○ SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Still waiting for information. ○ SDC-060 Tiering Infrastructure Strategy Brief- out for review to architects. 	<ul style="list-style-type: none"> • Completed Review of Design Decision # 1–34 <ul style="list-style-type: none"> ○ SDC-012A OOB Management Design and Strategy – receive all signatures • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC- Receive final review, send out for signatures ○ SDC-055 SDC Fiber Channel Host- receive update from CSD on resourcing ○ SDC-056 Strategic Plan for SMON in OB2- incorporate edits and send out for signature ○ 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. ○ SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Still waiting for information. ○ SDC-060 Tiering Infrastructure Strategy Brief- send out for review/signatures
<p>CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.</p>	<ul style="list-style-type: none"> • Sign final SOW. • Discuss consultant arrival date for building prod environment. • Continue to work on final drafts for ELA and EULA 	<ul style="list-style-type: none"> • Signed final SOW. • Discussed consultant arrival date for building prod environment. • Continued to work on final drafts for ELA and EULA 	<ul style="list-style-type: none"> • Continue to work on final drafts for ELA and EULA. • Prepare for consultant arrival.

Project	Planned for Next Reporting Period (May 26 – June 6)	Status of Work Performed this Reporting Period (May 26 – June 6)	Planned for Next Reporting Period (June 9 – June 20)
<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"> ○ Prep for Decomm Group 12 • WAN <ul style="list-style-type: none"> ○ Determine timeline for Noel Comm presence in the SDC • Security <ul style="list-style-type: none"> ○ Continue working on testing for the Exchange to F5 migration ○ Send out technical bulletin for RSA upgrade 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Prepared for Decomm Group 12 ○ Completed 5 of 26 servers (Ron Validating) • WAN <ul style="list-style-type: none"> ○ Noel Comm cable installed in the SDC • Security <ul style="list-style-type: none"> ○ Continued working on testing for the Exchange to F5 migration ○ Sent out technical bulletin for RSA upgrade 	<ul style="list-style-type: none"> • Move remaining LNI FTI, Exchange’s WAX servers and remaining VM hosts to SDC Move Phase 2 Project Scope. • Create initial LNI FTI plan. • Install LNI FTI Servers and order network. • WAN <ul style="list-style-type: none"> ○ Determine timeline for Comcast, Startouch, Frontier and NoaNet in the SDC • Security <ul style="list-style-type: none"> ○ Continue working on testing for the Exchange to F5 migration ○ Prep for RSA cutover on 6/28 ○ Prep for Web Services Gateways work on 7/2.
<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"> • Follow up on migration forms • Schedule project planning session 	<ul style="list-style-type: none"> • Followed up on migration forms. Rescheduled June 19 meeting to week of June 23 	<ul style="list-style-type: none"> • Next meeting planned for week of June 23 • Finalize IAA
<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 scheduled to have 1st draft of Acquisition document ready for CTS Storage review by June 9 	<ul style="list-style-type: none"> • OLS delivered 1st draft of Acquisition document for CTS Storage review on June 9 	<ul style="list-style-type: none"> • CTS Storage reviews 1st draft of Acquisition document and returns to OLS by June 16 • Finalize acquisition document for release (target date= June 30)
<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"> • Migrate DRS and WSTIP into the SDC • Host Migration Orientation Session for PSP and OAH 	<ul style="list-style-type: none"> • Migrated DRS and WSTIP into the SDC • Hosted Migration Orientation Session for PSP and OAH 	<ul style="list-style-type: none"> • Host Migration Orientation Session for SBCTC and DFI. • Conduct DRS and WSTIP Lessons Learned meeting. • Host High Level Design for ESD
<p>OB2 Node Site Move remaining equipment to reconfigured space in OB2.</p>	<ul style="list-style-type: none"> • Meet with DES on 5/30/14 	<ul style="list-style-type: none"> • Met with DES on 5/30/14 	<ul style="list-style-type: none"> • Return comments to DES on consultant draft report
<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.

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External Project Collaboration

Project	Planned for Next Reporting Period (May 26 – June 6)	Status of Work Performed this Reporting Period (May 26 – June 6)	Planned for Next Reporting Period (June 9 – June 20)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> • Send infra ticket to ESS re: FW-FT • Schedule FW-SWGS migration date • Prep for FW migration on 6/12 	<ul style="list-style-type: none"> • Sent infra ticket to ESS re: FW-FT • Scheduled FW-SWGS migration date • Completed migration on 6/12 	<ul style="list-style-type: none"> • Send out technical bulletins for July firewall migrations.
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> • Continue firewall rule request process development • Complete Alacarte CSD customer contact work • Review test results to see if Deep Security issues have been resolved 	<ul style="list-style-type: none"> • Continued firewall rule request process development- under review by FW Team • Continued Alacarte CSD customer contact • Reviewed test results and monitoring- showed Deep Security issues have been resolved 	<ul style="list-style-type: none"> • Finalize rule request process development • Complete Alacarte CSD customer contact • Pending Deep Security go-ahead decision, send Prevent notices for FW-EBS-Shared.
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> • CTS and Vendor sign contract • CTS and Vendor review Statement of Work • Schedule kickoff meeting and implementation workshops with vendor 	<ul style="list-style-type: none"> • CTS and Vendor signed contract • CTS and Vendor reviewed Statement of Work requirements • Didn't schedule kickoff meeting and implementation workshops with vendor 	<ul style="list-style-type: none"> • Vendor completes SoW and send sto CTS for review / signature. • Schedule kickoff meeting and implementation workshops with vendor.
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> • Finalize WBS • HRMS expirations (ongoing maintenance) • VTL/DD880 workload move 	<ul style="list-style-type: none"> • Did not finalize WBS • HRMS expirations (ongoing maintenance) • Completed VTL/DD880 workload move 	<ul style="list-style-type: none"> • Finalize WBS • HRMS expirations (ongoing maintenance)

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	6/18/14	6/30/14	RFP was re-released.	Open
268	FCoE is not available, but customers may have a requirement for it sooner than anticipated.	Doug	Y	2/18/14	6/18/14	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	6/18/14	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	6/18/14	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	6/18/14	6/30/14	Need to find an agreed upon project process to streamline the quoting, provisioning and cable order standards.	Open
	VTL RFP release delay is impacting project schedule	Kay	R	4/4/2014	6/18/2014	6/30/2014	Escalating for sponsor assistance.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
267	Cloud procurement for production implementation delayed waiting for vendor response to CTS edits.	Wendy	Y	1/5/14	6/18/14	6/30/14	SOW signed and work scheduled to begin. ELA and EULA being finalized. Production build is projected to begin June 23.	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