

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 08/14/2014	Period Covered: August 4 – August 15

Project Dashboard

	Scope	Schedule	Budget
Project Name			
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	(completed)		
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 7/31/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,636,690
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$6,970,257
SDC Network Core	\$8,592,141	\$8,084,210
SDC Firewall Infrastructure*	\$3,671,579	\$1,615,206
SDC Storage Infrastructure	\$4,294,613	\$3,679,382
SDC Cloud Utility	\$1,000,000	\$732,560
CTS Move Phase 1	\$4,757,049	\$2,860,555
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,173,600	\$985,732
SDC Network Core Phase 2	\$1,750,000	\$1,191,649
SDC Move Phase 2	\$8,022,269	\$411,875
OB2 Node Site	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	
Total	\$52,470,291	\$30,168,116

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 (August 4 – August 15)	Status of Work Performed this Reporting Period (August 4 – August 15)	Planned for Next Reporting Period (August 18 – August 29)
SDC Program	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057. • SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. May be superseded by SDC-059, pending discussions with CTO. • SDC-055 SDC Fiber Channel Host- CSD to receive information from facilities. Waiting for input from CSD. CSD begin draft. • SDC-056 Strategic Plan for SMON in OB2- Waiting for TSD. • 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. Receive direction from CTO. • SDC-060 Tiering Infrastructure Strategy Brief-. Deadline for review is August 8th. 	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057. • SDC-033A- Closed, will be covered by SDC-059. • SDC-055 SDC Fiber Channel Host- CSD received information from facilities and is drafting the paper. • SDC-056 Strategic Plan for SMON in OB2- Received feedback from TSD, making suggested updates and sending back to TSD for final review. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- ASV announced. The final design will be documented in this design decision. • SDC-058 SDC Carrier Space Build-out – Project completed; paper not necessary and is closed. • SDC-059 Network Connectivity into the State Data Center. This paper is result of a meeting that occurred on July 21st. • SDC-060 Tiering Infrastructure Strategy Brief-. Deadline for review was August 8th. 	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057. • SDC-055 SDC Fiber Channel Host- CSD to continue drafting paper. • SDC-056 Strategic Plan for SMON in OB2- TSD to review latest edits and will send out for signatures. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Once final design is published will document in this design decision. • SDC-059 Network Connectivity into the State Data Center. Send out for final review and then signature. • SDC-060 Tiering Infrastructure Strategy Brief. Incorporate feedback from architects and start CTO review.
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> • Host initial Customer Pilot meetings • Host initial Cloud Operational Steering Committee meeting • Create Pilot Business Group • Perform Infrastructure Testing 	<ul style="list-style-type: none"> • Hosted initial Customer Pilot meetings • Hosted initial Cloud Operational Steering Committee meeting • Created Pilot Business Group • Performed Infrastructure Testing • Completed Milestone 1 – vCAC Suite Production Design and Build 	<ul style="list-style-type: none"> • I&A customization for VLAN Code with Documentation Review • Complete vCAC Configuration • Draft vCAC Design and Deploy Installation and Configuration Procedures

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<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"> • Provide feedback to WSP on project charter and schedule. • Continue to assist WSP with form submissions to prepare for August 18 HLC meeting 	<ul style="list-style-type: none"> • Provided feedback to WSP on project charter and schedule. • Completed form submissions for August 18 HLC meeting. 	<ul style="list-style-type: none"> • Conduct HLC meeting with WSP on August 18. • Conduct Network Detailed Design Consult with WSP on August 27.
<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"> • Planning meetings continue to develop detailed project plan (WBS) with CTS' IBM, & Unisys mainframe teams • RFQQ responses from vendors due Aug 4 • Announce ASV • Begin Contract negotiations 	<ul style="list-style-type: none"> • Planning meetings continue to develop detailed project plan (WBS) with CTS' IBM, & Unisys mainframe teams • RFQQ responses from vendors received Aug 4 • Vendor responses evaluated by CTS (Aug 5-8) • ASV announced (Aug 11) - Unisys • Begin Contract negotiations with ASV (Aug 12) 	<ul style="list-style-type: none"> • Continue Contract Negotiations with ASV • Begin Statement of Work Negotiations with ASV
<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"> • Customer Moves into SDC <ul style="list-style-type: none"> • Conduct migration readiness and Go/No Go meeting with OAH • Monitor and assist with August 7 DSHS Network Core installation and August 12 network core turn-up. • Conduct final Facility Consult meeting with DSHS-ISSD • Conduct HLC for ESD, DOL, PSP and SBCTC • Continue to follow-up with DEL and DES on status of assignments • Submit colocation quotes to DSHS-ADSA and DSHS ESA. • Conduct Migration Orientation meeting with King County • Server Moves <ul style="list-style-type: none"> • Continue with clean-up of Exchange 2010 Lab Environment, complete 4 additional servers. 	<ul style="list-style-type: none"> • Customer Moves into SDC <ul style="list-style-type: none"> • Conducted migration readiness and Go/No Go meeting with OAH. • Assisted with August 7 DSHS Network Core installation and August 12 network core turn-up. • Conducted final Facility Consult meeting with DSHS-ISSD • Conducted HLC for ESD and DOL • Rescheduled HLC for PSP and SBCTC • Continued to follow-up with DEL and DES on status of assignments • Submitted colocation quotes to DSHS-ADSA and DSHS ESA. • Conducted Migration Orientation meeting with King County • Installed OAH Equipment in SDC on August 13. • Conducted meet and greet meeting with move vendor Morgan Transfer. • Prepare IAA/SOW with move vendor Warranty Plus for LNI migration on September 13. • Server Moves <ul style="list-style-type: none"> • No progress with clean-up of Exchange 2010 Lab Environment. 	<ul style="list-style-type: none"> • Customer Moves into SDC <ul style="list-style-type: none"> • Conduct rescheduled HLC for PSP • Continued to follow-up with DEL and DES on status of assignments • Prepare colocation quote to DSHS-ISSD, TIB, DFI and OIC. • Perform OAH Network Cutover August 22. • Conduct Network Detailed Design Consult with WSP. • Begin Facility Design Consults with DOL • Document agency fiber requirements required to support migrations into the SDC. • Prepare IAA/SOW with move vendor Warranty Plus for LNI migration on September 13. • Server Moves <ul style="list-style-type: none"> • Continue with clean-up of Exchange 2010 Lab Environment. • Complete the formal responses and

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	<ul style="list-style-type: none"> • Complete the formal responses and internal review of the IRS Firewall audit documents and present them to LNI. • Continue with the installation of ESX and add Virtual Servers on the new FTI VM Hosts. • Network <ul style="list-style-type: none"> • Reach out to Startouch and Frontier waiting for response • Schedule security badging session for the PNWGP staff • Discuss the OLY2 SMON Conversions and project dependencies and migration timeline. • Update drawing and cut sheet for the Migration Connections and Decomm Border 1 and 2 Project • Inventory Business Partner equipment/circuits • Security <ul style="list-style-type: none"> • IPSEC – finalize Charter and receive POC equipment • DNS- Server to be shipped out • SSL VPN- Complete procurement items 	<ul style="list-style-type: none"> • Performed an internal review of the IRS Firewall audit documents. • Installed the network and FTI Firewall in the SDC. • Network <ul style="list-style-type: none"> • Reached out to Frontier and Startouch-completed work • Continued working to schedule security badging session for the PNWGP staff • Discussed the OLY2 SMON Conversions and project dependencies and migration timeline. • Continued updating drawing and cut sheet for the Migration Connections and Decomm Border 1 and 2 Project • Started inventory on Business Partner equipment/circuits • Security <ul style="list-style-type: none"> • IPSEC – Received charter approval, received and installed equipment in SDC, provisioning process in progress • DNS- Completed Spokane shipment and configuration • SSL VPN- Selected ASV. Pending SOW completion 	<p>internal review of the IRS Firewall audit documents and present them to LNI.</p> <ul style="list-style-type: none"> • Install ESX and Virtual Servers on two new FTI VM Hosts. • Network <ul style="list-style-type: none"> • Continue working one security badging session for the PNWGP staff • Schedule meeting and update schedule for OLY2 SMON Conversions • Continue updating drawing and cut sheet for the Migration Connections and Decomm Border 1 and 2 Project • Continue inventory of Business Partner equipment/circuits • Security <ul style="list-style-type: none"> • IPSEC – Proof of Concept testing; test use cases and document results • DNS- Olympia server routing to the SDC pending • SSL VPN- Obtain professional services agreement. Complete Network Design consult.
<p>OB2 Equipment Room Move remaining equipment to reconfigured space in OB2.</p>	<ul style="list-style-type: none"> • No activity planned for next reporting period. 	<ul style="list-style-type: none"> • Met with DES Facilities team to review plans. 	<ul style="list-style-type: none"> • Schedule a meeting with DES IT and Facilities teams to discuss plans.
<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 (August 4 – August 15)	Status of Work Performed this Reporting Period (August 4 – August 15)	Planned for Next Reporting Period (August 18 – August 29)
<p>Firewall Migrations Migrate 95+ firewalls to the SDC.</p>	<ul style="list-style-type: none"> Continue migration planning for FW-ESS Reach out to FW-Alacarte customers Continue FW-FT rule review Meet with customer for FW-BP discussion 	<ul style="list-style-type: none"> Continued migration planning for FW-ESS, finalizing facilities consult for Linux server Reached out to FW-Alacarte customers, TIB will be included as part of the Move Phase 2 Customer Migrations FW-FT Rules pending confirmation of network designs and implementation strategy Met with customer for FW-BP discussion, pending information back from customers 	<ul style="list-style-type: none"> Developing comprehensive SIS for FW-FT Rescheduling AAMVA1 migration per customer's recent request Targeting eligibility for decommissioning of FW-ESS and FW-Auth Plan migration of FW-ProviderOne Plan migration of FW-Lottery Plan migration of FW-Msg Gateway
<p>Hypervisor Firewall Deploy new security solution.</p>	<ul style="list-style-type: none"> FW-Alacarte CSD in TAP mode Send TAP notifications for SFT Activate TAP mode for SFT Test and Prod Monitor FW-Alacarte CSD events in preparation for Cisco to Fortigate migration 	<ul style="list-style-type: none"> Some FW-Alacarte CSD in TAP mode, some in Prevent SFT-Test in TAP mode Sent TAP notification for SFT Prod 	<ul style="list-style-type: none"> SFT Prod in TAP mode Begin FW-EBS app group categorization
<p>Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.</p>	<ul style="list-style-type: none"> TSM/Avamar sizing report due 8/4 Detailed design due 8/13 ESRS Security Design discussion scheduled for 8/4 	<ul style="list-style-type: none"> Received Phase 1 Deliverables from Unisys/EMC: (8/13/14) <ul style="list-style-type: none"> TSM Backup Assessment Avamar / Data Domain Sizing Assessment Detailed Design Bill of Materials: <ul style="list-style-type: none"> Avamar Data Domain Data Protection Advisor Project Plan and Schedule Configuration Guide Preliminary Implementation Plan Test and Acceptance Plan Knowledge Transfer Plan Training Plan / Bill of Materials TSD Network Upgrade 8/7/14 (TechBulletin 12.1.88) – <i>completed 8/7/14</i> ESRS Design Discussion held 8/4, next Workshop scheduled for 9/11 	<ul style="list-style-type: none"> Order Equipment Review / Sign SoW #2 for Implementation Services

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			<ul style="list-style-type: none"> Review all SoW#1 Deliverables Submit Security Design Review documents for Avamar and DPA implementations Initiate SDC / Spokane Node Site preparations: <ul style="list-style-type: none"> Network Security Facilities Physical Access
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> Identify and remove invalid nodes Identify and determine validity of long term data (>90days) 	<ul style="list-style-type: none"> Identify and remove invalid nodes - ongoing Identify and determine validity of long term data (>90days) - ongoing 	<ul style="list-style-type: none"> Identify and remove invalid nodes – ongoing Identify and determine validity of long term data (>90days) - ongoing Delete DFW nodes Develop FAQs TSM → Avamar demo 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
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	9/17/14	9/30/14	Contract is in place for move vendor. Staff turn-over in other areas indicates this will continue to be an issue that needs further mitigation.	Open
270	The complete inventory of fiber needs to support customer migrations is unknown and needs to be identified.	Molly	Y	5/9/14	9/17/14	9/30/14	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	R	4/4/2014	9/17/14	9/30/14	Quick contract negotiation timeframes are pivotal to keeping the schedule from further delay.	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"> 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

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