

## WA State Consolidated Technology Services State Data Center Projects

<b>Prepared By:</b>	Consolidated Technology Services
<b>Date:</b> 09/12/2014	<b>Period Covered:</b> September 1 – September 12

### Project Dashboard

Project Name	Scope	Schedule	Budget
<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>	(completed)		
<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 8/31/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,709,244
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,315,114
SDC Network Core	\$8,592,141	\$8,100,296
SDC Firewall Infrastructure*	\$3,671,579	\$1,616,822
SDC Storage Infrastructure	\$4,294,613	\$3,679,382
SDC Cloud Utility	\$1,000,000	\$732,560
CTS Move Phase 1	\$4,757,049	\$2,880,426
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,714,510	\$1,290,102
SDC Network Core Phase 2	\$1,750,000	\$1,191,649
SDC Move Phase 2	\$8,022,269	\$413,645
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>\$29,929,240</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

Note: Adjusted some Facilities Budget from Phase 1 to Phase 2, and removed some actuals found to be outside the project.

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\* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

### SDC Projects Status

Project	Planned for Next Reporting Period (September 1 – September 12)	Status of Work Performed this Reporting Period (September 1 – September 12)	Planned for Next Reporting Period (September 15 – September 26)
<b>SDC Program</b>	<ul style="list-style-type: none"> <li>• Continue to work on Design Decisions               <ul style="list-style-type: none"> <li>• SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.</li> <li>• SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper.</li> <li>• SDC-056 Strategic Plan for SMON in OB2- Hold meeting on 9/16 to review drafts of SDC-056 and SDC-059 with TSD.</li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Document design in this design decision (SSL VPN in pilot stage).</li> <li>• SDC-059 Network Connectivity into the State Data Center. Hold meeting on 9/16 to review drafts of SDC-056 and SDC-059.</li> </ul> </li> <li>• SDC-060 Tiering Infrastructure Strategy Brief. Start CTO review.</li> <li>• SDC-061 Business Partners located in the SDC – Send out for review.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued to work on Design Decisions               <ul style="list-style-type: none"> <li>• SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.</li> <li>• SDC-055 SDC Fiber Channel Host- CSD continued drafting the paper.</li> <li>• SDC-056 Strategic Plan for SMON in OB2- Will hold meeting on 9/16 to review drafts of SDC-056 and SDC-059 with TSD.</li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Did not document design (SSL VPN in pilot stage).</li> <li>• SDC-059 Network Connectivity into the State Data Center. Hold meeting on 9/16 to review drafts of SDC-056 and SDC-059 with TSD.</li> </ul> </li> <li>• SDC-060 Tiering Infrastructure Strategy Brief. Under CTO review.</li> <li>• SDC-061 Business Partners located in the SDC – Sent out for review.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to work on Design Decisions               <ul style="list-style-type: none"> <li>• SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.</li> <li>• SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper.</li> <li>• SDC-056 Strategic Plan for SMON in OB2- Meet with TSD on 9/16 to review papers.</li> </ul> </li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Document design. (SSL VPN in pilot stage).</li> <li>• SDC-059 Network Connectivity- Meet with TSD on 9/16 to review papers.</li> <li>• SDC-060 Tiering Infrastructure Strategy Brief. Continue CTO review.</li> <li>• SDC-061 Business Partners located in the SDC – Receive signatures.</li> </ul>
<b>CTS Cloud Utility</b> Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> <li>• Milestone 2 sign-off.</li> <li>• On-board pilot customers.</li> <li>• Begin migration planning.</li> <li>• vCNS planning (vCloud Networking and Security).</li> <li>• Finalize vCOPS (vCloud Management and Operations Suite).</li> </ul>	<ul style="list-style-type: none"> <li>• Completed milestone 2.</li> <li>• Cloud ready for pilot customer provisioning.</li> <li>• Drafted migration plan</li> <li>• Drafted vCNS planning.</li> <li>• Completed vCOPS.</li> <li>• Submitted Milestone 4 Deliverables for review.</li> <li>• Submitted milestone 5 Deliverables for review.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete Milestone 4</li> <li>• Complete Milestone 5</li> <li>• Continue to engage with pilot customers as they begin provisioning and testing their applications.</li> </ul>
<b>Migrate WSP to SDC</b> Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> <li>• WSP to finalize Network design</li> <li>• WSP to update CTS Data Center Facilities Customer Checklist with server inventory.</li> </ul>	<ul style="list-style-type: none"> <li>• WSP continued working on network design</li> <li>• WSP worked on updates to CTS Data Center Facilities Customer Checklist with server inventory and design documents.</li> <li>• Assisted WSP in understanding the Migration Guide tasks that would apply to WSP in developing a move event strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• WSP to finalize network design</li> <li>• WSP to update CTS Data Center Facilities Customer Checklist with server inventory and design.</li> </ul>

Project	Planned for Next Reporting Period (September 1 – September 12)	Status of Work Performed this Reporting Period (September 1 – September 12)	Planned for Next Reporting Period (September 15 – September 26)
<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>Continue contract negotiations with ASV.</li> <li>Review Statement of Work with ASV.</li> </ul>	<ul style="list-style-type: none"> <li>Continue contract negotiations with ASV.</li> <li>Did not receive Statement of Work from ASV.</li> </ul>	<ul style="list-style-type: none"> <li>Continue contract negotiations with ASV.</li> <li>Receive / Review Statement of Work with ASV.</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>Customer Moves into SDC                             <ul style="list-style-type: none"> <li>Perform final preparation for LNI migration.</li> <li>Schedule HLC for DES</li> </ul> </li> <li>Conduct HLC for DEL and SBCTC</li> <li>Finalize colocation quotes for DSHS- ISSD, TIB, DFI and OIC.</li> <li>Conduct meet and greet with move vendor Morgan Transfer</li> <li>Publish version 1.5 of The State Data Center Migration Guide.</li> <li>Work with PSP and TIB to finalize assignments in preparation for an October migration.</li> <li>Work with DSHS ESA ITS, Facilities and Morgan Transfer to finalize plans for September 18 installation of 12 new servers in the SDC</li> <li>Server Moves                             <ul style="list-style-type: none"> <li>Continue with clean-up of Exchange 2010 Lab Environment.</li> <li>Complete the formal responses and internal review of the IRS Firewall audit documents.</li> <li>Install ESX and Virtual Server on two new FTI VM Hosts.</li> </ul> </li> <li>Network                             <ul style="list-style-type: none"> <li>Continue working on one security badging session for the PNWGP staff</li> <li>Continue updating drawing and cut sheet for the Migration Connections and</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Customer Moves into SDC                             <ul style="list-style-type: none"> <li>Completed LNI migration.</li> <li>Scheduled and conducted planning session with DES.</li> <li>Conducted HLC for DEL and SBCTC</li> <li>Finalized and submitted quotes to DSHS- ISSD, TIB, DFI and OIC</li> <li>Conducted kick-off with move vendor Morgan Transfer</li> <li>Finalized version 1.5 of The State Data Center Migration Guide</li> <li>Worked with PSP and TIB to finalize assignments in preparation for an October migration.</li> <li>Worked with DSHS ESA ITS, Facilities and move team to finalize plans for September 18 installation of 12 new servers in the SDC</li> <li>Assisted DOL in understanding the Migration Guide tasks that would apply to DOL in developing a move event strategy</li> </ul> </li> <li>Server Moves                             <ul style="list-style-type: none"> <li>Continued with clean-up of Exchange 2010 Lab Environment</li> <li>Completed iterations of the IRS Firewall audit documentation.</li> <li>Did not install ESX and Virtual Servers on two new FTI VM Hosts due to staff reassignments.</li> </ul> </li> <li>Network                             <ul style="list-style-type: none"> <li>Tasks are with UW for security badging session for the PNWGP staff</li> <li>Completed updating drawing and cut sheet for the Migration Connections and</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Customer Moves into SDC                             <ul style="list-style-type: none"> <li>Schedule and conduct Network and Facility Design consults with DES</li> <li>Complete review and publish version 1.5 of The State Data Center Migration Guide</li> <li>Finalize quote for PSP and prepare for migration.</li> <li>Finalize TIB work assignments</li> <li>Support DSHS ESA ITS installation of 12 new servers in SDC.</li> <li>Conduct DSHS ACES Mainframe HLC</li> <li>Meet with DOL to present Fiber design options to support their migration strategy</li> <li>Begin planning installation of seed gear in SDC for DSHS ADSA on October 8.</li> </ul> </li> <li>Server Moves                             <ul style="list-style-type: none"> <li>Continue with clean-up of Exchange 2010 Lab Environment</li> <li>Review the IRS Firewall audit documents with CTS Security Team.</li> <li>Obtain Firewall rules for access to the FTI environment</li> </ul> </li> <li>Network                             <ul style="list-style-type: none"> <li>Check in with UW for badging session</li> <li>Attend ISP server move meeting</li> </ul> </li> </ul>

Project	Planned for Next Reporting Period (September 1 – September 12)	Status of Work Performed this Reporting Period (September 1 – September 12)	Planned for Next Reporting Period (September 15 – September 26)
	<p>Decomm Border 1 and 2 Project</p> <ul style="list-style-type: none"> <li>Continue inventory of Business Partner equipment/circuits- waiting on Design Decision on where equipment will go before meeting with customers.</li> <li>Schedule weekly meetings with TSD resources</li> <li>Schedule kick off meeting for PBX remote sites project</li> <li>Verify VLANS for Vendor Trunks</li> </ul> <ul style="list-style-type: none"> <li>Security                             <ul style="list-style-type: none"> <li>IPSEC – Use case testing</li> <li>DNS- Installation and configuration planning for Olympia</li> <li>SSL VPN- Pending resolution</li> </ul> </li> </ul>	<p>Decomm Border 1 and 2 Project, sent to facilities</p> <ul style="list-style-type: none"> <li>Continued inventory of Business Partner equipment/circuits- Design Decision signed</li> <li>Scheduled weekly meetings with TSD resources</li> <li>Scheduled kick off meeting for PBX remote sites project</li> <li>Didn't verify VLANS for Vendor Trunks</li> </ul> <ul style="list-style-type: none"> <li>Security                             <ul style="list-style-type: none"> <li>IPSEC – Continued use case testing</li> <li>DNS- Completed Installation and configuration planning for Olympia</li> <li>SSL VPN- Pending resolution</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Reach out to business partners to begin migration conversations</li> <li>Verify VLANS for Vendor Trunks</li> <li>Complete OC192 migration on the 15<sup>th</sup></li> <li>Security                             <ul style="list-style-type: none"> <li>IPSEC- continue use case testing</li> <li>DNS- send out technical bulletins</li> </ul> </li> <li>SSL VPN- contact Pilot users</li> </ul>
<p><b>OB2 Equipment Room</b> Move remaining equipment to reconfigured space in OB2.</p>	<ul style="list-style-type: none"> <li>Meet with DES Facilities team to discuss plans.</li> </ul>	<ul style="list-style-type: none"> <li>Met with DES Facilities team to discuss plans.</li> </ul>	<ul style="list-style-type: none"> <li>Meet with DES and DSHS teams to discuss plans.</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 (September 1 – September 12)	Status of Work Performed this Reporting Period (September 1 – September 12)	Planned for Next Reporting Period (September 15 – September 26)
<p><b>Firewall Migrations</b> Migrate 95+ firewalls to the SDC.</p>	<ul style="list-style-type: none"> <li>Continue developing comprehensive SIS for FW-FT</li> <li>Targeting eligibility for decommissioning of FW-ESS and FW-Auth for October</li> <li>Continue planning migration of FW-ProviderOne</li> <li>Schedule meeting with MSG Gateway technical staff to review migration</li> </ul>	<ul style="list-style-type: none"> <li>Completed and migrated FW-FT</li> <li>Targeting eligibility for decommissioning of FW-ESS and FW-Auth for October</li> <li>Continued planning migration of FW-ProviderOne waiting for customer</li> <li>Scheduled meeting with MSG Gateway technical staff to review migration</li> </ul>	<ul style="list-style-type: none"> <li>Targeting eligibility for decommissioning of FW-ESS and FW-Auth for October</li> <li>Continue planning migration of FW-ProviderOne receive feedback from customer</li> <li>Schedule meeting with FW-Alacarte customers</li> </ul>

<b>Project</b>	<b>Planned for Next Reporting Period (September 1 – September 12)</b>	<b>Status of Work Performed this Reporting Period (September 1 – September 12)</b>	<b>Planned for Next Reporting Period (September 15 – September 26)</b>
<b>Hypervisor Firewall</b> Deploy new security solution.	<ul style="list-style-type: none"> <li>• Send notices for SFT Test and Prod Prevent mode activation</li> <li>• Begin EBS server upgrades in preparation for hypervisor FW work</li> </ul>	<ul style="list-style-type: none"> <li>• SFT Test in Prevent</li> <li>• Sent notice for SFT Prod Prevent mode activation</li> <li>• EBS app groups created</li> </ul>	<ul style="list-style-type: none"> <li>• SFT Prod in Prevent</li> <li>• Begin EBS server upgrades in preparation for hypervisor FW work</li> </ul>
<b>Avamar</b> Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> <li>• Receive approval to Order Equipment</li> <li>• Sign SoW#2</li> <li>• Complete all DoS#1 Deliverables</li> <li>• Submit Security Design Review documents for Avamar and DPA implementations</li> <li>• Initiate SDC / Spokane Node Site preparations:                             <ul style="list-style-type: none"> <li>• Network</li> <li>• Security</li> <li>• Facilities</li> </ul> </li> <li>Physical Access</li> </ul>	<ul style="list-style-type: none"> <li>• Received approval to Order Equipment / ordered equipment</li> <li>• Did not sign SoW#2 Continued review / negotiation of SoW#2 with OLS and Unisys</li> <li>• One SoW#1 Deliverable remaining– Project Plan/Schedule</li> <li>• Did not complete Security Design Review documents for Avamar and DPA implementations</li> <li>• Initiated SDC / Spokane Node Site preparations:                             <ul style="list-style-type: none"> <li>• Network</li> <li>• Facilities</li> <li>• Physical Access</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Equipment arrives at SDC and Spokane, schedule initial hardware install</li> <li>• Sign SoW#2</li> <li>• Complete final SoW#1 deliverable</li> <li>• Complete and submit Security Design document</li> <li>• Initiate SDC / Spokane Security preparations</li> </ul>
<b>Sunset TSM</b> Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> <li>• Identify and remove invalid nodes – Developing FAQs (ongoing)</li> <li>• Identify and determine validity of long term data (&gt;90days) – (ongoing)</li> <li>• Delete 10 remaining DFW nodes</li> <li>• Developing FAQs (ongoing)</li> <li>• Planning/Developing ASK site</li> </ul>	<ul style="list-style-type: none"> <li>• Identify and remove invalid nodes – (ongoing)</li> <li>• Identify and determine validity of long term data (&gt;90days) – (ongoing)</li> <li>• Completed deleting 10 remaining DFW nodes</li> <li>• Developing FAQs (ongoing)</li> <li>• Planning/Developing ASK site – in progress</li> </ul>	<ul style="list-style-type: none"> <li>• Identify and remove invalid nodes – (ongoing)</li> <li>• Identify and determine validity of long term data (&gt;90days) – (ongoing)</li> <li>• Developing FAQs (ongoing)</li> <li>• Planning/Developing ASK site – in progress</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	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
N/A	VTL RFP release delay is impacting project schedule.	Kay	R	4/4/2014	9/17/14	9/30/14	Contract negotiations are behind schedule. Quick turn-around on drafts is pivotal to keeping the schedule from further delay.	Open
N/A	CTS needs to determine a consistent approach for business partner routers and communicate with customer.	Molly	Y	9/26/2014	9/17/14	9/30/14	Meeting to discuss next steps.	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>o Apply project management practices to manage the effort.</li> <li>o Break the work down into small and logical units.</li> <li>o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible.</li> <li>o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.</li> <li>o 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>o Request funding for unfunded projects</li> <li>o Identify other funding sources (if possible)</li> <li>o Reduce project scope</li> <li>o 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>o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks.</li> <li>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.</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