

## WA State Consolidated Technology Services State Data Center Projects

<b>Prepared By:</b>	Consolidated Technology Services
<b>Date:</b> 09/26/2014	<b>Period Covered:</b> September 15 – September 26

### 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 9/30/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,781,862
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,392,530
SDC Network Core	\$8,592,141	\$8,116,382
SDC Firewall Infrastructure*	\$3,671,579	\$1,618,438
SDC Storage Infrastructure	\$4,294,613	\$3,679,382
SDC Cloud Utility	\$1,000,000	\$732,560
CTS Move Phase 1	\$4,757,049	\$2,876,511
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,714,510	\$2,179,109
SDC Network Core Phase 2	\$1,750,000	\$1,191,649
SDC Move Phase 2	\$8,022,269	\$412,440
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>\$30,980,863</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

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

#### 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

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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 15 – September 26)	Status of Work Performed this Reporting Period (September 15 – September 26)	Planned for Next Reporting Period (September 29 – October 10)
<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> </ul> </li> <li>• SDC-056 Strategic Plan for SMON in OB2- Meet with TSD on 9/16 to review papers.</li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- On Hold pending SSL VPN network project work</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>	<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- No progress. CSD to continue drafting the paper.</li> <li>• SDC-056 Strategic Plan for SMON in OB2- Didn't meet with TSD on 9/16 to review papers. Meeting canceled. Rescheduled for Oct 1<sup>st</sup></li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- On Hold pending SSL VPN network project work.</li> <li>• SDC-059 Network Connectivity- Didn't meet with TSD on 9/16 to review papers. Meeting canceled and rescheduled.</li> <li>• SDC-060 Tiering Infrastructure Strategy Brief. Continue CTO review.</li> <li>• SDC-061 Business Partners located in the SDC – Completed and signed.</li> </ul> </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> </ul> </li> <li>• SDC-056 Strategic Plan for SMON in OB2- The strategy as drafted needs to be revisited. SDC-056A will outline alternative options.</li> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Document design is on hold pending SSL VPN network project.</li> <li>• SDC-059 Network Connectivity- Meet with TSD on 10/1 to document options.</li> <li>• SDC-060 Tiering Infrastructure Strategy Brief. CTO review to complete by 10/24.</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>• 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>	<ul style="list-style-type: none"> <li>• Milestone 4 Completed (vCNS)</li> <li>• Milestone 5 Completed (Migration Planning)</li> <li>• vCOPS Documentation for Milestone 3 submitted for Review</li> <li>• Continued to engage with pilot customers as they begin provisioning and testing their applications.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete of Milestone 3</li> <li>• Continue to engage with pilot customers as they begin provisioning and testing their applications.</li> <li>• Sign-off Acceptance Criteria.</li> <li>• Determine PAYG Billing process.</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 update network design</li> <li>• WSP to update CTS Data Center Facilities Customer Checklist with server inventory and provide a Visio diagram of desired layouts of network equipment in the enclosures.</li> </ul>	<ul style="list-style-type: none"> <li>• WSP worked on network design</li> <li>• WSP worked on updates to CTS Data Center Facilities Customer Checklist with server inventory and Visio diagram of desired layouts of network equipment in the enclosures.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct follow-up Network Design consult with CTS</li> <li>• Conduct follow-up Facilities consult with CTS</li> </ul>

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<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>Receive / Review Statement of Work with ASV.</li> </ul>	<ul style="list-style-type: none"> <li>Continued contract negotiations with ASV.</li> <li>Continued review / revise Statement of Work with ASV.</li> </ul>	<ul style="list-style-type: none"> <li>Continue contract negotiations with ASV.</li> <li>Continue 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>Schedule follow-up Network and Facility Design consults with DES</li> <li>Prepare colocation quote for PSP.</li> <li>Finalize PSP and TIB work assignments</li> <li>Conduct DSHS ACES Mainframe High Level Overview Presentation</li> <li>Support DSHS ESA ITS installation of 12 new servers in SDC.</li> <li>Beginning planning DSHS ADSA Virtual Environment installation into SDC on October 8.</li> <li>Meet with DOL to present Fiber design options to support their migration strategy</li> </ul> </li> <li>Server Moves                             <ul style="list-style-type: none"> <li><u>Exchange Lab</u> - Continue with clean-up of Exchange 2010 Lab Environment.</li> <li><u>FTI Servers</u> <ul style="list-style-type: none"> <li>Complete the formal responses and internal review of the IRS Firewall audit documents and present them to LNI.</li> <li>Install ESX and Virtual Servers on two new FTI VM Hosts.</li> </ul> </li> <li><u>ATS Servers</u> <ul style="list-style-type: none"> <li>Design new network</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Customer Moves into SDC                             <ul style="list-style-type: none"> <li>Scheduled follow-up Network and Facility Design Consults with DES.</li> <li>Prepared and submitted colocation quote to PSP.</li> <li>Finalized TIB work assignments to prepare for move. Continued to follow-up with PSP on work assignments.</li> <li>Conducted DSHS ACES Mainframe High Level Overview Presentation</li> <li>Supported DSHS ESA ITS installation of 12 new servers in SDC</li> <li>Completed planning for DSHS ADSA Virtual Environment installation into SDC on October 8.</li> <li>Met with DOL and presented Fiber design solution to support their migration strategy.</li> </ul> </li> <li>Server Moves                             <ul style="list-style-type: none"> <li><u>Exchange Lab</u> – Did not occur.</li> <li><u>FTI Servers</u> <ul style="list-style-type: none"> <li>Sent completed IRS Firewall audit document responses to LNI for review.</li> <li>Didn't install ESX and Virtual Servers on two new FTI VM Hosts</li> <li>Completed Firewall rules updates for access to environment. Experiencing technical issues.</li> </ul> </li> <li><u>ATS Servers</u> <ul style="list-style-type: none"> <li>Completed network design and installed new VLAN for ATS servers.</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Customer Moves into SDC                             <ul style="list-style-type: none"> <li>Conduct follow-up Network and Facility Design consults with DES</li> <li>Follow-up with PSP on work assignments to prepare for migration.</li> <li>Conduct migration planning meetings with TIB for an October migration.</li> <li>Share CTS Mainframe lessons learned with DSHS ACES Mainframe Team.</li> </ul> </li> <li>Support DSHS ADSA installation into SDC on October 8.</li> <li>Meet with DOL to finalize High Level Migration Strategy and move event dates.</li> <li>Conduct Facility Consult with DSHS ISSD Messaging Team.</li> <li>Server Moves                             <ul style="list-style-type: none"> <li><u>Exchange Lab</u> – No activity planned until April.</li> <li><u>FTI Servers</u> <ul style="list-style-type: none"> <li>Review the IRS Firewall audit documents with CTS Security Management Team.</li> <li>Install ESX and Virtual Servers on two new FTI VM Hosts.</li> </ul> </li> <li><u>ATS Servers</u> <ul style="list-style-type: none"> <li>Move ATS Development Servers from OB2 to SDC.</li> <li>Decommission old WAX Active Directory servers.</li> <li>Decommission TWPROD8 server.</li> </ul> </li> </ul> </li> </ul>

Project	Planned for Next Reporting Period (September 15 – September 26)	Status of Work Performed this Reporting Period (September 15 – September 26)	Planned for Next Reporting Period (September 29 – October 10)
	<p>Network</p> <ul style="list-style-type: none"> <li>• Check in with UW for badging session</li> <li>• Attend ISP server move meeting</li> <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> </ul> <p>• Security</p> <ul style="list-style-type: none"> <li>• IPSEC- continue use case testing</li> <li>• DNS- send out technical bulletins</li> <li>• SSL VPN- contact Pilot users</li> </ul>	<p>Network</p> <ul style="list-style-type: none"> <li>• Checked in with UW for badging session, working on scheduling dates, should receive later in October.</li> <li>• Attended ISP server move meeting</li> <li>• Reached out to business partners to begin migration conversations</li> <li>• Didn't verify VLANS for Vendor Trunks</li> <li>• Completed OC192 migration on the 15<sup>th</sup></li> </ul> <p>• Security</p> <ul style="list-style-type: none"> <li>• IPSEC- Began POX concept testing, continued use case testing, documenting results targeting completion in the next 3 weeks</li> <li>• DNS- sent out technical bulletins, DNS project scheduled to complete Nov 12<sup>th</sup>.</li> <li>• SSL VPN- contacted Pilot users and began scheduling meetings</li> </ul>	<p>Network</p> <ul style="list-style-type: none"> <li>• Meet with UW</li> <li>• Schedule follow up ISP meeting for Border 1 and 2 migrations.</li> <li>• Schedule internal TSD meeting to discuss location of equipment for Business Partner Equipment/Circuit migrations.</li> <li>• Verify VLANS for Vendor Trunks</li> <li>• Check with Avamar/TSM/Centera team on timeframe for moving replication channel to support NGN MSPP migration.</li> </ul> <p>• Security</p> <ul style="list-style-type: none"> <li>• IPSEC- Began POX concept testing, continued use case testing, documenting results targeting completion in the next 3 weeks</li> <li>• DNS- sent out technical bulletins, DNS project scheduled to complete Nov 12<sup>th</sup>.</li> <li>• SSL VPN- contacted Pilot users and began scheduling meetings</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 and DSHS teams to discuss plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Met with DES and DSHS teams 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 15 – September 26)	Status of Work Performed this Reporting Period (September 15 – September 26)	Planned for Next Reporting Period (September 29 – October 10)
<p><b>Firewall Migrations</b> Migrate 95+ firewalls to the SDC.</p>	<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> </ul>	<ul style="list-style-type: none"> <li>• Still targeting eligibility for decommissioning of FW-Auth for October</li> <li>• FW-ESS targeting decommissioning in November</li> <li>• Received feedback from customer. Migration planned for FW-ProviderOne</li> </ul>	

Project	Planned for Next Reporting Period (September 15 – September 26)	Status of Work Performed this Reporting Period (September 15 – September 26)	Planned for Next Reporting Period (September 29 – October 10)
	<ul style="list-style-type: none"> <li>Schedule meeting with FW-Alacarte customers</li> </ul>	<ul style="list-style-type: none"> <li>Scheduled meeting and planned out migrations for FW-Alacarte customers</li> </ul>	<ul style="list-style-type: none"> <li>Schedule meeting with SAO</li> <li>Schedule meeting with DFW</li> <li>Schedule meeting with WAK</li> <li>Migrate FW-SFT</li> </ul>
<b>Hypervisor Firewall</b> Deploy new security solution.	<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>	<ul style="list-style-type: none"> <li>SFT Prod activated Prevent</li> <li>Majority of EBS server upgrades completed</li> </ul>	<ul style="list-style-type: none"> <li>Complete EBS server upgrades by 10/17</li> <li>Begin EBS rule creation. There are 3 remaining firewall migrations out of 6 that are dependent on the hypervisor firewall solution.</li> </ul>
<b>Avamar</b> Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<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>]</li> <li>Complete and submit Security Design document</li> <li>Initiate SDC / Spokane Security preparations</li> </ul>	<ul style="list-style-type: none"> <li>Initial hardware install in SDC and Spokane completed 9/22</li> <li>SoW#2 – Implementation Services signed</li> <li>Final SoW#1 Deliverable completed 9/23</li> <li>Did not complete Security Design document</li> <li>SDC / Spokane Security preparations pending Security Design document</li> <li>Network quote prepared / approved</li> </ul>	<ul style="list-style-type: none"> <li>Complete Security Design Review document</li> <li>Submit SDC/Spokane Security preparations</li> <li>Initiate Network Preparations</li> <li>Finalize Cable Cut-Sheet / Order cables</li> <li>Avamar Training</li> </ul>
<b>Sunset TSM</b> Sunset service and decommission infrastructure.	<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>	<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>	<ul style="list-style-type: none"> <li>Identify/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> <li>Develop Service Announcement</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	10/15/14	12/31/14	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs continued 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	10/15/14	10/31/14	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	10/15/14	10/31/14	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	10/15/14	10/31/14	A meeting is being scheduled 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