

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 10/16/2014	Period Covered: September 29 – October 10

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	(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 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	
Total	\$52,470,291	\$30,980,863

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 29 – October 10)	Status of Work Performed this Reporting Period (September 29 – October 10)	Planned for Next Reporting Period (October 13 – October 24)
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-055 SDC Fiber Channel Host- CSD to continue drafting the paper. • SDC-056 Strategic Plan for SMON in OB2- The strategy as drafted needs to be revisited. SDC-056A will outline alternative options. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Document design is on hold pending SSL VPN network project. • SDC-059 Network Connectivity- Meet with TSD on 10/1 to document options. • SDC-060 Tiering Infrastructure Strategy Brief. CTO review to complete by 10/24. 	<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 the paper. • SDC-056 Strategic Plan for SMON in OB2 Closed and will be replaced by SDC-056A. • SDC-056A Strategic plan for the SMON in OB-2.- Created draft • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Document design is on hold pending SSL VPN network project. • SDC-059 Fiber Connectivity to the SDC- Met with TSD on 10/1 to document options. • SDC-060 Tiering Infrastructure Strategy Brief. CTO review to complete by 10/24. 	<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-040A Strategy to retire the OB-2 Cisco Fiber Channel Switches - Draft updated strategy to supersede SDC-040. • SDC-046 Strategic Direction for PBX Services in OB-2. Reevaluate design decision. • SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper. • SDC-056A Strategic plan for the SMON in OB-2. Hold TSD during week of October 21st and a schedule a meeting with SDC Architects the week of November 3rd. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Document design is on hold pending SSL VPN network project. • SDC-059 Fiber Connectivity to the SDC- Send out for signature and approval. • SDC-060 Tiering Infrastructure Strategy Brief. Meet with CTO on October 21st. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Create and add to the SDC Log. TSD to evaluate options.
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> • Complete Milestone 3 • Continue to engage with pilot customers as they begin provisioning and testing their applications. • Sign-off Acceptance Criteria. • Determine PAYG Billing process. 	<ul style="list-style-type: none"> • Milestone 3 Deliverables have all been submitted. • Pilot customers have provisioned servers and are testing their applications. • Approved all Acceptance Criteria items. • PAYG Billing process has been recommended and now in testing 	<ul style="list-style-type: none"> • Continue to engage with pilot customers. • Test billing processes.
Migrate WSP to SDC Plan and execute the first phase of migrating	<ul style="list-style-type: none"> • Conduct follow-up Network Design consult with CTS • Conduct follow-up Facilities consult with CTS 	<ul style="list-style-type: none"> • Conducted follow-up Network Design consult with CTS • Conducted follow-up Facilities consult with 	<ul style="list-style-type: none"> • WSP to finalize network design and complete cut sheet.

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the WSP data center to the SDC.		CTS	
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Continue contract negotiations with ASV. Continue review Statement of Work with ASV. 	<ul style="list-style-type: none"> Continued contract negotiations with ASV. Continued Statement of Work negotiations with ASV. 	<ul style="list-style-type: none"> Finalize contract negotiations with ASV. Finalize Statement of Work negotiations with ASV.
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> Customer Moves into SDC <ul style="list-style-type: none"> Conduct follow-up Network and Facility Design consults with DES Follow-up with PSP on work assignments to prepare for migration. Conduct migration planning meetings with TIB for an October migration. Share CTS Mainframe lessons learned with DSHS ACES Mainframe Team. Support DSHS ADSA installation into SDC on October 8. Meet with DOL to finalize High Level Migration Strategy and move event dates. Conduct Facility Consult with DSHS ISSD Messaging Team. Server Moves <ul style="list-style-type: none"> <u>FTI Servers</u> <ul style="list-style-type: none"> Review the IRS Firewall audit documents with CTS Security Management Team. 	<ul style="list-style-type: none"> Customer Moves into SDC <ul style="list-style-type: none"> Conducted follow-up Network and Facility Design consults with DES Followed-up with PSP on work assignments to prepare for migration. Conducted migration planning meetings with TIB for an October migration. Shared CTS Mainframe lessons learned with DSHS ACES Mainframe Team. Supported DSHS ADSA installation into SDC on October 8. Rescheduled discussion with DOL to finalize High Level Migration Strategy and move event dates. Conducted Facility Consult with DSHS ISSD Messaging Team. Server Moves <ul style="list-style-type: none"> <u>FTI Servers</u> <ul style="list-style-type: none"> Reviewed the IRS Firewall audit documents with CTS Security Management Team. 	<ul style="list-style-type: none"> Customer Moves into SDC <ul style="list-style-type: none"> Conduct TIB Migration. Work with DOL to finalize High Level Migration Strategy for network core installation. Publish Colocation Quotes for DES and ISSD Messaging. Follow-up with DEL, DFI and OIC on work assignments. Work with DSHS to finalize High Level Migration Strategy for Nov. 14 ISSD Migration. Follow-up with COM on readiness status for scheduling High Level Consult Follow-up with SBCTC on equipment purchase design and take appropriate action for next steps based on decision. Conduct follow-up with King County on scheduling Orientation Session with new Project Manager and the project team. Server Moves <ul style="list-style-type: none"> <u>FTI Servers</u> <ul style="list-style-type: none"> Complete the review of the IRS Firewall audit documents with CTS Security Management Team.

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	<ul style="list-style-type: none"> • Install ESX and Virtual Servers on two new FTI VM Hosts. • <u>ATS Servers</u> <ul style="list-style-type: none"> • Move ATS Development Servers from OB2 to SDC. <p>Network</p> <ul style="list-style-type: none"> • Meet with UW • Schedule follow up ISP meeting for Border 1 and 2 migrations. • Schedule internal TSD meeting to discuss location of equipment for Business Partner Equipment/Circuit migrations. • Verify VLANS for Vendor Trunks • Check with Avamar/TSM/Centera team on timeframe for moving replication channel to support NGN MSPP migration. • Security <ul style="list-style-type: none"> • IPSEC- Began POX concept testing, continued use case testing, documenting results targeting completion in the next 3 weeks • DNS- send out technical bulletins, DNS project scheduled to complete Nov 12th. • SSL VPN- contact Pilot users and begin scheduling meetings 	<ul style="list-style-type: none"> • Did not Install ESX and Virtual Servers on two new FTI VM Hosts. • <u>ATS Servers</u> <ul style="list-style-type: none"> • Cancelled move of ATS Development Servers. <p>Network</p> <ul style="list-style-type: none"> • Met with UW • Scheduled follow up ISP meeting for Border 1 and 2 migrations. • Scheduled internal TSD meeting to discuss location of equipment for Business Partner Equipment/Circuit migrations. • Didn't verify VLANS for Vendor Trunks • Checked with Avamar/TSM/Centera team on timeframe for moving replication channel to support NGN MSPP migration. • Security <ul style="list-style-type: none"> • IPSEC- Began POX concept testing, continued use case testing, documenting results targeting completion by 11/21/2014 • DNS- send out technical bulletins, DNS project scheduled to complete Nov 12th. • SSL VPN- contacted Pilot users and began scheduling meetings. 	<ul style="list-style-type: none"> • Work on installation of ESX and Virtual Servers on two new FTI VM Hosts with an expected completion date of 11/14/14. • <u>ATS Servers</u> <ul style="list-style-type: none"> • Perform additional planning for the move of ATS Servers from OB2 to SDC • Decommission TWPROD8 server. • FamLink <ul style="list-style-type: none"> • Provision UAT Servers • Configure UAT Servers • Create Network Diagram • Plan migration strategy for Border 1 and Border 2 migrations. • TSD to make a decision on providing a sponsored enclosure. • Verify VLANS for Vendor Trunks • Security <ul style="list-style-type: none"> • IPSEC- Continue POX concept testing, continued use case testing, documenting results targeting completion by 11/21/2014 • DNS- migrate servers on 10/15 and 10/22. • SSL VPN- Set up ASK site for documents.
<p>OB2 Equipment Room Move remaining equipment to reconfigured space in OB2.</p>	<ul style="list-style-type: none"> • Meet with DES and DSHS teams to discuss plans. 	<ul style="list-style-type: none"> • Met with DES and DSHS teams to discuss plans. 	<ul style="list-style-type: none"> • Meet with DES and DSHS 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 (September 29 – October 10)	Status of Work Performed this Reporting Period (September 29 – October 10)	Planned for Next Reporting Period (October 13 – October 24)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> • Schedule meeting with SAO • Schedule meeting with DFW • Schedule meeting with WAK • Migrate FW-SFT 	<ul style="list-style-type: none"> • Scheduled meeting with SAO • Scheduled meeting with DFW • Scheduled meeting with WAK • Migrated FW-SFT 	<ul style="list-style-type: none"> • Receive possible migration dates from SAO • Schedule DFW migration • Schedule WAK migration • AAMVA testing
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> • Complete EBS server upgrades by 10/17 • Begin EBS rule creation. There are 3 remaining firewall migrations out of 6 that are dependent on the hypervisor firewall solution. 	<ul style="list-style-type: none"> • EBS server upgrades completed • Rules created for 8 of 10 app groups. • 1 of 10 app groups in TAP mode 	<ul style="list-style-type: none"> • Activate TAP on 5 app groups • Schedule TAP on 2 app groups
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> • Complete Security Design Review document • Submit SDC/Spokane Security preparations • Initiate Network Preparations • Finalize Cable Cut-Sheet / Order cables • Avamar Training 	<ul style="list-style-type: none"> • Completed and submitted Security Design Review documents (295530) • Did not submit SDC/Spokane security (waiting for IP addresses) • Completed and submitted cable cut sheet orders to TSD • Started Avamar Training sessions 	<ul style="list-style-type: none"> • Complete and submit new CSR with Firewall Rule Request Form • Submit new CSR - quote request for Data Protection Advisor VM servers • Schedule EMC/Unisys Avamar Implementation Teams (SDC/Spokane) • Continue Avamar Training sessions
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> • Identify/remove invalid nodes - (ongoing) • Identify and determine validity of long term data (>90days) - (ongoing) • Developing FAQs - (ongoing) • Planning/Developing ASK site – in progress • Develop Service Announcement 	<ul style="list-style-type: none"> • Identify/remove invalid nodes - (ongoing) • Identify and determine validity of long term data (>90days) - (ongoing) • Developing FAQs - (ongoing) • Planning/Developing ASK site – in progress • Develop Service Announcement – in progress 	<ul style="list-style-type: none"> • Identify/remove invalid nodes - (ongoing) • Identify and determine validity of long term data (>90days) - (ongoing) • Developing FAQs - (ongoing) • Planning/Developing ASK site • Publish Service Announcement
Elimination of the 9509 SAN Switches	<ul style="list-style-type: none"> • Review assessment document. 	<ul style="list-style-type: none"> • 9509 assessment document was reviewed and approval was given to move forward with project. 	<ul style="list-style-type: none"> • Develop Charter

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	11/19/14	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	11/19/14	10/31/14	The project team has finalized all customer requirements and TSD is working to implement where there are gaps.	To be Closed
N/A	VTL RFP release delay is impacting project schedule.	Kay	R	4/4/2014	11/19/14	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.	Doug	Y	9/26/2014	11/19/14	12/14/14	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"> 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