

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 12/12/2014	Period Covered: November 24 – December 5

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 10/31/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,858,902
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	\$2,238,264
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	\$31,117,058

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: Transferred some budgeted purchases from CTS Move Phase 1 to SDC Move Phase 2. Corrected actual amounts to remove purchases inadvertently attributed to 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 (November 24 – December 5)	Status of Work Performed this Reporting Period (November 24 – December 5)	Planned for Next Reporting Period (December 8 – December 19)
SDC Program	<p>Continue to work on Design Decisions</p> <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Receive CTO signature • SDC-040A Strategy to retire the OB-2 Cisco Fiber Channel Switches – Receive feedback from CSD. • SDC-046A Strategic Direction for PBX Services in OB-2. Schedule DSHS discussion. • SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Check in with ESS documentation. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Hold meeting on 12/3/14. • SDC-063 VTL Alternatives for Unisys Platform. Start drafting document on 12/5/14. 	<p>Continue to work on Design Decisions</p> <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Signed, Closed • SDC-040A Strategy to retire the OB-2 Cisco Fiber Channel Switches – Plan has changed, closing this paper. • SDC-046A Strategic Direction for PBX Services in OB-2. Waiting for DSHS discussion • SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- ESS working on items surfaced during security review. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Held meeting on 12/3/14. TSD developing options to present • SDC-063 VTL Alternatives for Unisys Platform. SDC architects continue to draft paper. 	<p>Continue to work on Design Decisions</p> <ul style="list-style-type: none"> • SDC-046A Strategic Direction for PBX Services in OB-2. Waiting for DSHS discussion. • SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Check in with ESS regarding progress. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Present options to TSD. • SDC-063 VTL Alternatives for Unisys Platform. Continue drafting paper.
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> • Publish Service Announcement • Publish Service catalog web site • Launch service on December 1st. 	<ul style="list-style-type: none"> • Published Service Announcement • Published Service catalog web site • Cloud Service in Production 	<ul style="list-style-type: none"> • Complete VMware Engagement 1/6/15 • Begin project closeout activity
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> • Plan for installation of additional power supplies. 	<ul style="list-style-type: none"> • Completed installation of network core power supplies. • Supported WSP equipment installation activities • Submitted work orders for SMON connection 	<ul style="list-style-type: none"> • Support WSP equipment installation activities • Work on provisioning of SMON connection

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<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"> • Receive vendor responses • Begin RFQ evaluations • Announce ASV 	<ul style="list-style-type: none"> • Vendor responses returned • Completed RFQ evaluation • Announced RFQ ASV • Contract C15-RFQ-034 effective and made available for purchase 	<ul style="list-style-type: none"> • Order equipment for the IBM mainframe VTL • Order equipment for Physical Tape unit for the Unisys mainframe • Schedule planning meetings with EMC (IBM VTL implementation and move/implementation of DLm to Unisys mainframe)
<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"> • Support TIB Migration • Support DOL SAN installation • Continue to work with DFI and OIC on migration planning • Support DES Migration and continue planning migration events • Conducted ESD High Level Consult • Work with ESD on assignments • Conduct Orientation Session with Health Care Authority (HCA) • Meet with DOL to discuss migration of third party connections from OB2 to the SDC. • Conduct Facility Consult with DSHS ISSD Multi-Media. • Conduct move planning with DSHS ADSA, Facilities and move vendor. • CTS Server Moves <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • L&I will continue to review the IRS Firewall audit document. • Added ESXI and Windows Server IRS audit documents to project scope. 	<ul style="list-style-type: none"> • Customer Moves into SDC <ul style="list-style-type: none"> • Supported TIB Migration • Supported DOL SAN installation • Continued to work with DFI and OIC on migration planning • Supported DES Dec 4 Migration • Continued with planning for DES December Migration events, • Conducted ESD High Level Consult • Worked with ESD on assignments • Conducted Orientation Session with Health Care Authority (HCA) • Cancelled meeting with DOL to discuss migration of third party connections from OB2 to the SDC. Will be rescheduled. • Started elevation design for DOL Phase 2 equipment. • Conducted Facility Consult with DSHS ISSD. • Conducted move planning for January 3 migration with DSHS ADSA, Facilities and move vendor. • CTS Server Moves <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • L&I continued review of the IRS Firewall audit document. • CTS updated a portion of the ESXI and Windows Server IRS audit documents 	<ul style="list-style-type: none"> • Customer Moves into SDC <ul style="list-style-type: none"> • Conduct move planning with DFI • Conduct Network Consult with OIC. • Support Dec 11 DES migration. • Support December 18 DES Migration • Continue with planning for DES December 18, 21 and 27 Migration events. • Schedule weekly migration project status meetings with ESD. • Complete elevation design for DOL Phase 2 equipment. • Complete elevation design for DOL Phase 2 and submit to DOL for approval. • Support Dec 10 DSHS ISSD migration. • Conduct Facilities Consult for DSHS ACES Mainframe. • Conduct work plan review for January 3 DSHS ADSA migration with DSHS ADSA, Facilities and move vendor. • Conduct High Level Consult with SBCTC. • CTS Server Moves <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • L&I will continue to review the IRS Firewall audit document. • CTS will review the ESXI and Windows Server IRS audit documents.

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	<ul style="list-style-type: none"> • Continue to work on ESXI installation. • ATS Servers <ul style="list-style-type: none"> • Continue to develop firewall rules • Messaging Servers <ul style="list-style-type: none"> • Begin configuration of PGN Servers • Reviewing lab and test servers for decommission readiness • FamLink <ul style="list-style-type: none"> • Harden Databases & Utility Server • Transfer data into new UAT Environment • Setup FamLink UAT Environments • Prep for FamLink System Test • Receive Prod Environments • Network <ul style="list-style-type: none"> • Border 1 and 2 migrations: Continue migration prep • Vendor Trunk project: Meet with TSD to review • OB2 SMON project: Continue documenting options • Access Layer and 6509 migration project: Meet and review initial data gathered • Migrate TDM (T1's)- Contact vendor for a firmer install date • Migrate PBX Remote Sites- continue to refine schedule • NGN MSPP Migration- project is almost complete, just waiting for UW (DOT) splice work which is schedule for March. 	<ul style="list-style-type: none"> • Completed ESXI installation. • ATS Servers <ul style="list-style-type: none"> • Drafted the firewall rules and begun the gathering IP addresses. • Messaging Servers <ul style="list-style-type: none"> • Configured the PGN AD servers and promoted into forest. • Reviewed a portion of the lab and test servers for decommission readiness. Decommissioned one server. • FamLink <ul style="list-style-type: none"> • Hardened Databases & Utility Server • Validated Data Transfer • Setup FamLink UAT Environments • Prepared for FamLink System Test • Received Prod Environments • Initial set of Firewall rules created • Network <ul style="list-style-type: none"> • Border 1 and 2 migrations: Continue migration prep • Vendor Trunk project: Meet with TSD to review • OB2 SMON project: Continued documenting options • Access Layer and 6509 migration project: Met and reviewed initial data gathered • Migrate TDM (T1's)- Contacted vendor for a firmer install date. Scheduled for end of December • Migrate PBX Remote Sites- continued to refine schedule • NGN MSPP Migration- no progress until March will remove from status report. 	<ul style="list-style-type: none"> • Obtain commitment dates from L&I on completion of IRS audit documents. • Begin migration to new hosts. • ATS Servers <ul style="list-style-type: none"> • Review & update firewall rules for OSS and ATS Test servers. • Messaging Servers <ul style="list-style-type: none"> • Decommission PGN AD Server. • Continue review of lab and test servers for decommission readiness. • SCOM Servers <ul style="list-style-type: none"> • Complete the physical to virtual conversion of the SCOM servers. • Decomm Group 17 • FamLink <ul style="list-style-type: none"> • Build out Production Environments • Configure Firewall • Test New VLANS and Firewalls • Network <ul style="list-style-type: none"> • Border 1 and 2 migrations: Migrate on 12/13 • Vendor Trunk project: Identify customers and send out technical bulletins • OB2 SMON project: Continue documenting options will present to TSD • Access Layer and 6509 migration project: Update schedule with additional information gathered • Migrate TDM (T1's)- Identify mitigation plans • Migrate PBX Remote Sites- identify customers and send out technical bulletins

Project	Planned for Next Reporting Period (November 24 – December 5)	Status of Work Performed this Reporting Period (November 24 – December 5)	Planned for Next Reporting Period (December 8 – December 19)
	<ul style="list-style-type: none"> Security <ul style="list-style-type: none"> IPSEC- POC testing on hold SSL VPN <ul style="list-style-type: none"> Continued reviewing network sheets from customers Hold SSL VPN customer meeting Coordinate training with customers 	<ul style="list-style-type: none"> Security <ul style="list-style-type: none"> IPSEC- Continued POC testing SSL VPN <ul style="list-style-type: none"> Continued reviewing network sheets from customers Held SSL VPN customer meeting Coordinated training with customers 	<ul style="list-style-type: none"> Security <ul style="list-style-type: none"> IPSEC- Continue POC testing SSL VPN <ul style="list-style-type: none"> Reach out to customers for migration planning Web Service Gateways <ul style="list-style-type: none"> Schedule onsite meeting with F5 Migration planning
OB2 Equipment Room Move remaining equipment to reconfigured space in OB2.	<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"> Meet with DES to continue planning.
OB2 Decommissioning Discontinue use of OB2.	<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 (November 24 – December 5)	Status of Work Performed this Reporting Period (November 24 – December 5)	Planned for Next Reporting Period (December 8 – December 19)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> Prep for FW-Alacarte migration Prep for FW-AAMVA1 migration 	<ul style="list-style-type: none"> Prepped for FW-Alacarte migration Prepped for FW-AAMVA1 migration 	<ul style="list-style-type: none"> Migrate FW-Alacarte Prep for FW-AAMVA1 migration Prep for FW-EBS and FW-EBS-VM migrations Prep for FW-SWS migration
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> Activate Prevent on remaining FW-EBS app groups Begin identifying servers in FW-SWS-CTS that require upgrades prior to the hypervisor implementation. 	<ul style="list-style-type: none"> Activated prevent on FW-EBS app groups Servers in FW-SWS-CTS that require upgrades prior to the hypervisor implementation identified. Upgrade scheduling requests sent to admins of servers needing upgrades before host based firewall implementation 	<ul style="list-style-type: none"> Upgrade FW-SWS-CTS DOH servers as scheduled Schedule other servers requiring upgrades
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> EMC onsite for configuration (SDC & SPO) 	<ul style="list-style-type: none"> Olympia Avamar and Data Domain hardware/software configured DPA software installed & configured on DPA Data Store and App Server 	<ul style="list-style-type: none"> Complete configuration and implementation of Spokane Avamar and Data Domain Test Replication Olympia to Spokane

Project	Planned for Next Reporting Period (November 24 – December 5)	Status of Work Performed this Reporting Period (November 24 – December 5)	Planned for Next Reporting Period (December 8 – December 19)
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> • Create Training Material • Identify/remove invalid nodes - (ongoing) • Identify and determine validity of long term data (>90days) - (ongoing) • Developing FAQs - (ongoing) 	<ul style="list-style-type: none"> • Created Training Material • Identify/remove invalid nodes - (ongoing) • Identify and determine validity of long term data (>90days) - (ongoing) • Developing FAQs - (ongoing) 	<ul style="list-style-type: none"> • Customer Event – Dec 17th • Create Customer Readiness Guide • Identify/remove invalid nodes - (ongoing) • Identify and determine validity of long term data (>90days) - (ongoing) • Developing FAQs - (ongoing)
Elimination of the 9509 SAN Switches	<ul style="list-style-type: none"> • Receive Charter approval • Schedule meeting with OLS for procurements • Develop schedule 	<ul style="list-style-type: none"> • Receive Charter approval – no progress • Scheduled meeting with OLS for procurements • Develop schedule – no progress 	<ul style="list-style-type: none"> • Re-evaluate project scope

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	12/17/14	12/30/14	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs continued mitigation.	Open
N/A	VTL RFP release delay is impacting project schedule.	Kay	R	4/4/2014	12/17/14	12/30/14	New approach was developed and procurements are underway. Issue to be closed once new procurement(s) are in place.	Open
N/A	DOL is reporting their OB2 to SDC migration project may not be able to complete by June 30 th , 2015 due to competing projects with limited resources at DOL.	Heidi	Y	10/15/14	12/17/14	12/30/14	CTS installed fiber ahead of schedule to enable DOL to begin project activities earlier. DOL must continue to look for ways to mitigate.	Open
	Need to identify storage space for stored equipment in OB2 that needs to be stored in SDC	Heidi	G	12/01/14	1/31/15	1/31/15	Identifying need and options.	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"> ○ Apply project management practices to manage the effort. ○ Break the work down into small and logical units. ○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. ○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. ○ 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"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ 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"> ○ Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. ○ 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