

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 12/12/2014	Period Covered: December 8 – December 19

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.

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

SDC Projects Status

Project	Planned for Next Reporting Period (December 8 – December 19)	Status of Work Performed this Reporting Period (December 8 – December 19)	Planned for Next Reporting Period (December 22 – January 2)
SDC Program	Continue to work on Design Decisions <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. 	Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-046A Strategic Direction for PBX Services in OB-2. Did not have discussion with DSHS. • 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- Checked in with ESS regarding progress, no response. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Continued refining presentation. Will present options by 12/26. • SDC-063 VTL Alternatives for Unisys Platform. Continue drafting paper. 	Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-046A Strategic Direction for PBX Services in OB-2. Have discussion with DSHS. • 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. Continued refining presentation. Present options to TSD. • SDC-063 VTL Alternatives for Unisys Platform. Send out for review by 12/23.
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> • Complete VMware Engagement 1/6/15 • Begin project closeout activity 	<ul style="list-style-type: none"> • Completed VMware Engagement 1/6/15 • Began project closeout activity 	<ul style="list-style-type: none"> • Close project
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"> • Support WSP equipment installation activities • Work on provisioning of SMON connection 	<ul style="list-style-type: none"> • Supported WSP equipment installation activities • Worked on provisioning of SMON connection • Completed facility planning for top of row switches. 	<ul style="list-style-type: none"> • Complete the provisioning of the SMON connection
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<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) 	<ul style="list-style-type: none"> • Prepared equipment orders for the IBM mainframe VTL • Prepared equipment orders for Physical Tape unit for the Unisys mainframe • Held planning meetings with CTS IBM & Unisys mainframe teams 	<ul style="list-style-type: none"> • Submit equipment orders for the IBM mainframe VTL • Submit equipment orders for Physical Tape unit for the Unisys mainframe • Schedule planning meetings with EMC (IBM VTL implementation and move/implementation of DLm to Unisys mainframe) • Schedule planning meetings with Unisys Physical Tape Vendor
SDC Move Phase 2 Continue the progress	<ul style="list-style-type: none"> • Customer Moves into SDC • Conduct move planning with DFI • Conduct Network Consult with OIC. 	<ul style="list-style-type: none"> • Customer Moves into SDC • Conducted move planning with DFI • Conducted Network Consult with OIC. 	<ul style="list-style-type: none"> • Customer Moves into SDC

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<p>of Phase 1 by moving additional CTS equipment to the SDC.</p>	<ul style="list-style-type: none"> • 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 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"> • Obtain commitment dates from L&I on completion of IRS audit documents. • L&I will continue to review the IRS Firewall audit document. • CTS will review the ESXI and Windows Server 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. 	<ul style="list-style-type: none"> • Supported Dec 11 DES migration. • Supported Dec 18 DES Migration • Completed planning for DES December 18, 21 and 27 Migration events. • Scheduled weekly migration project status meetings with ESD. • Began work on ESD Network Core facilities design • Completed elevation design for DOL Phase 2 and submitted to DOL for approval. • Colocation quote was also prepared and approved by DOL. • Supported Dec 10 DSHS ISSD migration. • Conducted Facilities Consult for DSHS ACES Mainframe. • Conducted work plan review for Dec 30 DSHS ADSA migration. • Conducted Network Consult with DSHS ISSD Multi-Media Video Conference Group. • Conducted High Level Consult with SBCTC. • CTS Server Moves <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • L&I scheduled a meeting to review the IRS documentation. Once L&I approves the documentation, they will work with CTS to schedule the move date. • CTS reviewed the ESXI and Windows Server IRS audit documents. • Began migration to new hosts. • ATS Servers <ul style="list-style-type: none"> • Worked on firewall rules for OSS and ATS Test servers. 	<ul style="list-style-type: none"> • Support Dec 21 DES Migration. • Support Dec 27 DES Migration. • Conduct project planning with ESD and DOL. • Complete work on ESD Network Core facilities design and submit for approval. • Install DOL fiber in SDC. • Conduct work plan review meeting for DSHS ADSA Jan 3 migration. • Support Dec 30 and Jan 3 DSHS ADSA migrations. • Complete facility design for SBCTC. • Conduct SDC Orientation for move vendor staff. • Begin work on OST business partner connection. • CTS Server Moves <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • CTS to make final updates to the ESXI and Windows Server IRS audit documents and submit to L&I for review. • CTS to complete the migration to new hosts. • Work with L&I to schedule the cut-over to the SDC. • ATS Servers <ul style="list-style-type: none"> • Continue to work on firewall rules for OSS and ATS Test servers.

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	<ul style="list-style-type: none"> • Messaging Servers <ul style="list-style-type: none"> • Decommission PGN AD Server. • 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 • Security <ul style="list-style-type: none"> • IPSEC- Continue POC testing • SSL VPN- Reach out to customers • Web Service Gateways- Schedule onsite meeting with F5 	<ul style="list-style-type: none"> • Messaging Servers <ul style="list-style-type: none"> • Processed the decommission of the PGN AD Server and 4 other servers. • SCOM Servers <ul style="list-style-type: none"> • Completed the physical to virtual conversion of the SCOM servers. • Completed Decomm Group 17 • FamLink <ul style="list-style-type: none"> • Project cancelled. To be removed from report. • Network <ul style="list-style-type: none"> • Border 1 and 2 migrations: Migrated on 12/13. Project closed. • Vendor Trunk project: Identified 1st set of customers and sent out technical bulletins • OB2 SMON project: Continued documenting options will present to TSD by 12/26 • Access Layer and 6509 migration project: Updated schedule with additional information gathered • Migrate TDM (T1s)- Continued identifying mitigation plans • Migrate PBX Remote Sites- identified 1st round customers and sent out technical bulletins • Security <ul style="list-style-type: none"> • IPSEC- Continued POC testing • SSL VPN - Didn't reach out • Web Service Gateways- Didn't schedule onsite meeting with F5 	<ul style="list-style-type: none"> • SCOM Servers <ul style="list-style-type: none"> • Send decommission request for Decomm Group 18. • Other Servers <ul style="list-style-type: none"> • Install network connections for CTM and TLBS. • Prepare for physical to virtual migration of EcommSQL1. • Network <ul style="list-style-type: none"> • Vendor Trunk project: Reach out to add't customers and post technical bulletin • OB2 SMON project: Present to TSD for decision • Access Layer and 6509 migration project: Continue gathering project detail • Migrate TDM (T1s)- Vendor to install OC12 • Migrate PBX Remote Sites- reach out to additional customers • Security <ul style="list-style-type: none"> • IPSEC- Continue POC testing • SSL VPN- Reach out to customers • Web Service Gateways- Schedule onsite meeting with F5
OB2 Equipment Room Move remaining	<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.

Project	Planned for Next Reporting Period (December 8 – December 19)	Status of Work Performed this Reporting Period (December 8 – December 19)	Planned for Next Reporting Period (December 22 – January 2)
equipment to reconfigured space in OB2.			
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"> Begin periodic enclosure/asset check ins with divisions. 	<ul style="list-style-type: none"> Validate division responses against physical asset check.

External Project Collaboration

Project	Planned for Next Reporting Period (December 8 – December 19)	Status of Work Performed this Reporting Period (December 8 – December 19)	Planned for Next Reporting Period (December 22 – January 2)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<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 	<ul style="list-style-type: none"> Migrated FW-Alacarte Rescheduled FW-AAMVA1 migration Prepped for FW-EBS and FW-EBS-VM migrations Prepped for FW-SWS migration 	<ul style="list-style-type: none"> Migrate FW-EBS and FW-EBS-VM migrations Migrate FW-SWS migration
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> Upgrade FW-SWS-CTS DOH servers as scheduled Schedule other servers requiring upgrades 	<ul style="list-style-type: none"> Upgraded FW-SWS-CTS DOH servers as scheduled Scheduled FW-SWS-CTS eJas Dev and non-production Ecomm servers for upgrades 	<ul style="list-style-type: none"> Schedule Ecomm and eJas Prod servers requiring upgrades Upgrade non-production Ecomm and eJas Dev server Start on hypervisor FW rules for DOH servers
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> Complete configuration and implementation of Spokane Avamar and Data Domain Test Replication Olympia to Spokane 	<ul style="list-style-type: none"> Completed software configuration and implementation of Spokane Avamar and Data Domain Tested Replication from Olympia to Spokane 	<ul style="list-style-type: none"> Configure Data Protection Advisor Final Avamar / Data Domain Configurations Test & Acceptance Develop As Built Documentation
Sunset TSM Sunset service and decommission infrastructure.	<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) 	<ul style="list-style-type: none"> Held Customer Event – Dec 17th - Creating Customer Readiness Guide Identify/remove invalid nodes - (ongoing) Identify and determine validity of long term data (>90days) - (ongoing) Developing FAQs - (ongoing) 	<ul style="list-style-type: none"> Continue creating 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"> Re-evaluate project scope 	<ul style="list-style-type: none"> Completed scope re-evaluation A decision has been made to cancel the project. 	<ul style="list-style-type: none"> Remove from status report

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	1/21/15	6/30/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs continued mitigation.	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	1/21/15	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
N/A	Need to identify storage space for stored equipment in OB2 that needs to be stored in SDC	Heidi	G	12/01/14	1/21/15	1/31/15	Identifying need and options.	Open
N/A	Famlink project delays are impacting timeline for completing CTS Server Hosting servers.	Wendy	Y	11/15/14	1/21/15	12/30/14	Famlink servers will be migrated to DSHS colocation space. Issue to be closed.	Open.
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project.	Agnes	Y	11/15/14	1/21/15	3/31/15	Team is working to identify options to mitigate impacts.	Open
N/A	Some customer migrations from OB2 are dependent on add't providers having a presence in the SDC provider space. One provider is requesting a formal agreement prior to moving in.	Doug	Y	11/15/14	1/21/15	12/30/14	Doug is working with legal to draft the provider agreement.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
N/A	VTL RFP release delay is impacting project schedule.	Kay	R	4/4/2014	1/21/15	12/30/14	New approach was developed and work has begun under new procurements.	Closed

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