

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 12/30/2014	Period Covered: December 22 – January 2

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	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library			
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Equipment Room			
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 Equipment Room	\$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 22 – January 2)	Status of Work Performed this Reporting Period (December 22 – January 2)	Planned for Next Reporting Period (January 5 – January 16)
SDC Program	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. 	Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-046A Strategic Direction for PBX Services in OB-2. Internal discussions occurred. Document cannot be completed until after customer meetings complete. • 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. The presentation was made to TSD Management on 12/31. Decision is pending. • SDC-063 VTL Alternatives for Unisys mainframe. Sent out for review 	Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-046A Strategic Direction for PBX Services in OB-2. Meet with PBX team and update document based on discussion. • SDC-055 SDC Fiber Channel Host- Send out draft for review. Targeting final in Feb. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. ESS to perform an assessment and provide recommendations by Jan 31st. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Attend meeting scheduled on 1/5/2015 for a status update. • SDC-063 VTL Alternatives for Unisys mainframe. Send out for signature
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> • Close-out activities 	<ul style="list-style-type: none"> • No change in status 	<ul style="list-style-type: none"> • Conclude VMWare Engagement 1/6/15. • Remove from next status report.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<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 	<ul style="list-style-type: none"> • Submitted equipment orders for the IBM mainframe VTL • Did Not Submit equipment orders for Physical Tape unit for the Unisys mainframe • Held planning meetings with EMC (IBM VTL implementation and move/implementation of DLm to Unisys mainframe) • Did Not Schedule planning meetings with Unisys Physical Tape Vendor 	<ul style="list-style-type: none"> • Release RFQ for Physical Tape Unit for Unisys mainframe • Evaluate RFQ responses and announce ASV • Sign Contract • Receive/ Inventory DLm for IBM mainframe at SDC • Prepare SDC Facilities for DLm install • Approve Network Quote for DLm

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<p>SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.</p>	<p>Customer Moves into SDC</p> <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Support Dec 21 DES Migration. • Support Dec 27 DES Migration. • <u>ESD</u> <ul style="list-style-type: none"> • Conduct project planning with ESD • Complete work on ESD Network Core facilities design and submit for approval. • <u>DOL</u> <ul style="list-style-type: none"> • Conduct project planning with DOL. • Install DOL cables in SDC. • <u>DSHS</u> <ul style="list-style-type: none"> • Conduct work plan review meeting for DSHS ADSA Jan 3 migration. • Support Dec 30 and Jan 3 DSHS ADSA migrations. • <u>SBCTC</u> <ul style="list-style-type: none"> • Complete facility design for SBCTC and send for approval. • <u>OST</u> <ul style="list-style-type: none"> • Begin work on OST business partner connection. • Conduct High Level Consult with HCA 	<p>Customer Moves into SDC</p> <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Supported Dec 21 DES Migration. • Supported Dec 27 DES Migration. • <u>ESD</u> <ul style="list-style-type: none"> • Conducted project planning with ESD • Completed work on ESD Network Core facilities design and submitted for approval. • <u>DOL</u> <ul style="list-style-type: none"> • Conducted project planning with DOL. • Did not install DOL cables in SDC. • <u>DSHS</u> <ul style="list-style-type: none"> • Conducted work plan review meeting for DSHS ADSA Jan 3 migration. • Supported Dec 30 DSHS ADSA migration • <u>SBCTC</u> <ul style="list-style-type: none"> • Completed facility design for SBCTC and sent for approval. • <u>OST</u> <ul style="list-style-type: none"> • Began work on OST business partner connection. • Conducted High Level Consult with HCA. 	<p>Customer Moves into SDC</p> <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Begin planning for next DES migrations. • <u>ESD</u> <ul style="list-style-type: none"> • Prepare colocation quote for ESD • Begin weekly project meetings with ESD. • <u>DOL</u> <ul style="list-style-type: none"> • Install cables requested by DOL in SDC. • <u>DSHS</u> <ul style="list-style-type: none"> • Support Jan 3 DSHS ADSA migrations. • Hold Orientation session for Children’s Administration. • <u>SBCTC</u> <ul style="list-style-type: none"> • Prepare colocation quote for SBCTC. • Conduct follow-up High Level Consult with SBCTC. • <u>OST</u> <ul style="list-style-type: none"> • Continue to work on OST business partner connection. • Conduct High Level Consult with OST. • <u>King County</u> <ul style="list-style-type: none"> • Follow-up with King County to schedule High Level Consult. • <u>COM</u> <ul style="list-style-type: none"> • Conduct High Level Consult with COM on 1/7. • Receive updated documentation from COM • <u>DFI</u> <ul style="list-style-type: none"> • Conduct work plan review meeting for DFI Jan 17 migration. • Support DFI Jan 17 Migration. • <u>OIC</u> <ul style="list-style-type: none"> • Conduct migration planning meeting with OIC. • <u>DAHP</u> <ul style="list-style-type: none"> • Hold high level orientation with DAHP on 1/14

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	<ul style="list-style-type: none"> • Conduct SDC Orientation for move vendor staff. • 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. • 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 Cisco Transport Manager and Tellabs Server. • Prepare for physical to virtual migration of Ecommere SQL server. • 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 	<ul style="list-style-type: none"> • Conducted SDC Orientation for move vendor staff. • CTS Server Moves <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • CTS completed updates to the ESXI and Windows Server IRS audit documents. Customer agreed to review of audit document after the cut-over to SDC. • CTS completed migration to the new hosts in OB2. • Began planning the cut-over to SDC. • ATS Servers <ul style="list-style-type: none"> • Gathered more information for firewall rules for OSS and ATS Test servers. • SCOM Servers <ul style="list-style-type: none"> • Sent decommission requests for Decomm Group 18. • Other Servers <ul style="list-style-type: none"> • Didn't install network connections for the Cisco Transport Manager and Tellabs Server. • Sent firewall request & began preparing for physical to virtual migration of Ecommere SQL server. • Network <ul style="list-style-type: none"> • Vendor Trunk project: Reached out to add't customers and posted technical bulletin • OB2 SMON project: Present to TSD for decision- not an Move Ph2 project. Will remove from this section of status report. • Access Layer and 6509 migration project: Continued gathering project detail • Migrate TDM (T1s)- Vendor to installed OC12 • Migrate PBX Remote Sites- Didn't reach out to additional customers 	<ul style="list-style-type: none"> • <u>DOL</u> <ul style="list-style-type: none"> • Phase 2 live for DOL on 1/16 • CTS Server Moves <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • Schedule a date for the cut-over with customer. • ATS Servers <ul style="list-style-type: none"> • Add firewall rules for OSS and ATS Test servers. • SCOM Servers <ul style="list-style-type: none"> • Decomm Group 18. • Other Servers <ul style="list-style-type: none"> • Process network connections request for Cisco Transport Manager and Tellabs Server. • Continue to prepare for physical to virtual migration of Ecommere SQL server. • Begin prepping for physical to virtual migration of GW03 mail server. • Process decommission of GIT servers. • Network <ul style="list-style-type: none"> • Vendor Trunk project: Reach out to add't customers and post technical bulletin • Access Layer and 6509 migration project: Continue gathering project detail • Migrate TDM (T1s)- Meet on 1/8 to discuss migration planning • Migrate PBX Remote Sites- Reach out to additional customers

Project	Planned for Next Reporting Period (December 22 – January 2)	Status of Work Performed this Reporting Period (December 22 – January 2)	Planned for Next Reporting Period (January 5 – January 16)
	<ul style="list-style-type: none"> 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"> Security <ul style="list-style-type: none"> IPSEC- Continued POC testing SSL VPN-Didn't reach out to customers, awaiting confirmation from F5 for when they can be onsite Web Service Gateways- On hold with OLS 	<ul style="list-style-type: none"> Security <ul style="list-style-type: none"> IPSEC- Meet on 1/9 to discuss project SSL VPN-Reach out to customers Web Service Gateways- On hold with OLS
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"> Schedule meeting with DES.
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. Update report.
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"> Complete the provisioning of the SMON connection 	<ul style="list-style-type: none"> Completed the provisioning of the SMON connection. 	<ul style="list-style-type: none"> Schedule the turn-up date for the SMON connection. Receive and install network core cabling in SDC.

External Project Collaboration

Project	Planned for Next Reporting Period (December 22 – January 2)	Status of Work Performed this Reporting Period (December 22 – January 2)	Planned for Next Reporting Period (January 5 – January 16)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> Migrate FW-EBS and FW-EBS-VM migrations Migrate FW-SWS migration 	<ul style="list-style-type: none"> Migrated FW-EBS and FW-EBS-VM migrations Migrated FW-SWS migration 	<ul style="list-style-type: none"> Migrate UTC pre-prod Migrate UT production Migrate AAMVA Migrate FW-MSG-Gateway Set up FW-BP-MPLS meeting Set up OAH meeting Set up FW-BP meeting
Hypervisor Firewall Deploy new security solution.	<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 	<ul style="list-style-type: none"> Scheduled Ecomm and eJas Prod servers requiring upgrades Upgraded non-production Ecomm and eJas Dev server Started on hypervisor FW rules for DOH servers 	<ul style="list-style-type: none"> Create rules for Ecomm and eJas servers Schedule upgrade for FW-SHRD-SVC-C3 SharePoint servers

Project	Planned for Next Reporting Period (December 22 – January 2)	Status of Work Performed this Reporting Period (December 22 – January 2)	Planned for Next Reporting Period (January 5 – January 16)
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> Configure Data Protection Advisor Final Avamar / Data Domain Configurations Test & Acceptance Develop As Built Documentation 	<ul style="list-style-type: none"> Configured Data Protection Advisor Completed Avamar / Data Domain Configurations Test & Acceptance in progress As Built Documentation in progress 	<ul style="list-style-type: none"> Complete Test and Acceptance Complete As Built Documentation Complete M&O Documentation Document & Validate Customer Migration Processes Validate Production Readiness
Sunset TSM Sunset service and decommission infrastructure.	<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) 	<ul style="list-style-type: none"> Continued 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) Complete FAQs and publish Schedule customer meetings

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	1/31/15	DOL working to finalize move schedule. Current draft indicates completion by June 30.	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	1/31/15	1/31/15	Identifying need and options.	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	1/31/15	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	1/31/15	12/30/14	Draft Provider Agreement has been sent to provider for review.	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	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.	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

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
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