



*CD FY08 Tactical Plan Status*

# **FY08 Tactical Plan Status Report for Central Services/System Foundation**

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# FY08 Tactical Plan for Central Services/System Foundation

- Relevant Strategic Plan(s):
  - Strategic Plan for Central Services ([2212](#))
- Tactical Plan Leader: Ray Pasetes/Ken Fidler
- Organizational Unit home
  - CD/LSC/CSI/CSG

# FY08 Tactical Plan for Central Services/System Foundation

New activity for FY09 to encompass the services and support infrastructure required to support an OS.

- Suggested services

- S/W deployment/patching/reporting infrastructure
- A/V service
- Print service
- Monitoring service which ties into the service desk
- Remote access (terminal server, r services, ssh, etc).

- Tactical Plan Goals

- Deployment/Patching/Reporting (SMS) ([2326](#)), Central A/V ([2333](#)), Central Print ([2334](#)), Terminal Services/Remote access ([2328](#)), Windows OS ([2321](#))
- Parts of Central Services ([2324](#))
  - NGOP/Monitoring, TWW, UPS/UPD, Virtualization

# FY08 Tactical Plan for Central Services/System Foundation

- **Tactical Plan Goals**
  - Upgrade SMS Infrastructure
  - Migrate to WSUS for tier 1 patching of Windows OS
  - Evaluate and incorporate non-Windows OS into SMS
  - Upgrade SMS to SCCM 2007
  - Upgrade to Symantec to v11
  - Consolidate printer services (Unix/Windows)
  - Encrypted Filesystem for mobile devices

# Activities Summary: FTEs

Level 0 Activity

Core Services

% of FY Complete:

67%

**Personnel Usage (FTEs)**

Tactical Plan Level 1 Activity	Allocation		Actual YTD			Current
	FTE-yrs	FTE-mos	FTE-yrs (Ave/mo)	% Consumed FTE-mos YTD	FY08 Forecast	
Authentication Services	1.40	16.8	0.73	8.7	52	12.00 71.43%
Central Services	1.30	15.6	0.72	8.6	55	12.00 76.92%
Mail + Calendaring	1.82	21.8	1.58	18.9	87	25.00 114.68%
NGOP Services	0.50	6	0.18	2.2	37	2.80 46.67%
Print Services	0.30	3.6	0.09	1.1	31	1.90 52.78%
SAN & NAS	1.50	18	0.83	9.9	55	14.00 77.78%
AFS	0.45	5.4	0.30	3.7	69	5.40 100.00%
Site-Wide Backups	1.75	21	0.85	10.2	49	14.00 66.67%
Web Support	1.45	17.4	1.50	18	103	22.00 126.44%
Windows OS Support	5.00	60	0.88	10.6	18	12.60 21.00%
Total	15.47	185.6	7.66	91.9	50	
		10.14	121.68		76	121.70

# Activities Summary: FTEs

Level 0 Activity

Core Services

% of FY Complete:

67%

**Personnel Usage  
(FTEs)**

Tactical Plan	<u>Allocation</u>		<u>Actual YTD</u>			Current		
	Level 1 Activity	FTE-yrs	FTE-mos	FTE-yrs (Ave/mo)	% Consumed FTE-mos YTD	FY08		
						Forecast		
Central Services		1.3	15.6	0.72	8.6	55	12	76.92%
NGOP Services		0.5	6	0.18	2.2	37	2.8	46.67%
Print Services		0.3	3.6	0.09	1.1	31	1.9	52.78%
Windows OS Support		5	60	0.88	10.6	18	12.6	21.00%
	Total	7.1	85.2	1.87	22.5	50		



# Expected Purchases this year



- 4 additional servers (~\$18K)
  - MS reporting server (problem management)
  - GPO management server
  - WSUS failover server
  - SCCM server
- Training/Conferences (~\$9K)

# Service Activity: Deployment/Patching/Reporting

- Provide centralized keberos certificate authority services for the lab.
- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Upgrade SMS Infrastructure
  - 2. Goal 2
    - Migrate to WSUS for Tier 1 patching of Windows OS
  - 3. Goal 3
    - Evaluate and incorporate non-windows OS into SMS reporting.
  - 4. Goal 4
    - Upgrade SMS to SCCM 2007
  - 5. Goal 5
    - Migrate web pages to XMS system
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Same
- Key Milestones
  1. SMS infrastructure re-structure.
    1. AD joined 10/2007 (required additional server)
    2. MIS joined 3/2008
  2. Macs incorporated (required additional server) 2/2008
  3. WSUS migration complete.

# Service Activity: Deployment/Patching

- Issues and Risks (specific to this activity, includes budget impact)
  1. Relying on consultant for 95% of SMS operations and expertise.
  2. UPS/UPD (unix software deployment) – lack of effort and expertise. There has been talk about dropping support?
  3. TWW (unix software deployment) – should we drop linux support since customers usually rely on RPMs?

# Service Activity: Central A/V

- Provide centralized anti-virus protection and reporting.
- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Upgrade to Symantec 11
  - 2. Goal 2
    - Migrate onto virtualized servers
  - 3. Goal 3
    - Provide A/V for non-windows OS
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Maintenance only
- Key Milestones
  - 1. None.
- Issues and Risks (specific to this activity, includes budget impact)
  - 1. Available effort in this area to only maintain service.
  - 2. Need effort to investigate new versions of software or alternatives.

# Service Activity: Central Print

- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Consolidate UNIX/Windows print servers
  - 2. Goal 2
    - Enhance reporting capabilities
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Same
- Key Milestones
  1. Beta testing new utilities to allow linux/mac systems to use central Windows print server instead of fnprt.
- Issues and Risks (specific to this activity, includes budget impact)
  1. Insufficient effort in current activity has lead to delays in completing goals.
  2. Combining print services (Unix/Windows) more complicated than initially anticipated.

# Service Activity: Terminal Services/Remote Access

- Maintain authentication infrastructure. Upgrade, expand, enhance as necessary.
- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Use Virtual Datacenter for Terminal Services
  - 2. Goal 2
    - Upgrade to 2008
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Maintenance only
- Key Metrics
  1. Administrative terminal servers installed and being tested.
    1. Will be used to restrict access to central services systems as well as domain controllers.
- Issues and Risks (specific to this activity, includes budget impact)
  1. Working on determining/tracking licensing. Windows users are free if they use the T/S. However, if a non-windows user accesses the terminal server, this is an additional license.

# Service Activity: Windows OS

- Maintain authentication infrastructure. Upgrade, expand, enhance as necessary.
- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Enhance reporting and controls on KMS server
  - 2. Goal 2
    - Establish baseline for Server 2008 and Vista
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Purchase hardware replacements
  - 2. Provide Encrypted filesystem for mobile devices
- Key Metrics
  1. KMS
  2. Vista and Server 2008 baselines completed.
  3. Vista and Server 2008 Oses approved in domain.
- Issues and Risks (specific to this activity, includes budget impact)
  1. More effort required to fully investigate new Oses and understand support issues, troubleshooting and new benefits.
  2. Initial plan for EFS completed. Additional effort required to implement.

# Service Activity: Monitoring(NGOP)

- Maintain central monitoring service.
- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Maintenance
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Maintenance only.
- Key Metrics
  - 1. Helpdesk ticket
- Issues and Risks (specific to this activity, includes budget impact)
  - 1. NGOP limitations becoming very evident. Will require additional development effort or effort in researching other alternatives (zabbix? MOM? HPOpenview?)

# Project Activity: Virtualization

- Maintain central monitoring service.
- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Create virtual datacenter
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Same
- Key Metrics
  1. Hardware ordered and installed.
  2. Processes/tools to determine/measure if a physical machine can co-exist with other virtual servers (50% complete).
- Issues and Risks (specific to this activity, includes budget impact)
  1. Insufficient effort has caused this project to be delayed.

# Tactical Plan Issues and Risks



- Issues and Risks (+ impact of FY08 DOE/FNAL budget)
  - Effort has been diverted from this area to provide effort in other activities within central services.
  - Most goals are delayed due to insufficient effort – this is an acceptable risk. Current services are functional, though no major improvements/advancements have been made.

# Tactical Plan Status Summary

- Status Summary

- System monitoring – abandon NGOP? Adopt zabbix? HPOpenview? MOM? Something else?
- Insufficient effort to move forward with projects and goals in system foundation is an acceptable risk for now. However :
- Increased effort in Central A/V is required to fully integrate an A/V solution for both Macs and Windows OSES.