

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 02/27/2014	Period Covered: February 17 – February 28

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			
Virtual Tape Library			
SDC Facilities Phase 2			
SDC Network Core Phase 2			
CTS Move Phase 2			
OB2 Node Site			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 2/28/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,241,825
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$5,916,131
SDC Network Core	\$8,592,141	\$7,990,950
SDC Firewall Infrastructure*	\$3,671,579	\$1,298,964
SDC Storage Infrastructure	\$4,294,613	\$3,604,672
SDC Cloud Utility	\$1,000,000	\$309,155
CTS Move Phase 1	\$4,757,049	\$2,462,763
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,173,600	
SDC Network Core Phase 2	\$1,750,000	
CTS Move Phase 2	\$8,022,269	
OB2 Node Site	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	
Total	\$52,470,291	\$24,824,460

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

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

SDC Projects Status

Project	Planned for Next Reporting Period (February 17 – February 28)	Status of Work Performed this Reporting Period (February 17 – February 28)	Planned for Next Reporting Period (March 3 – March 14)
SDC Program	<ul style="list-style-type: none"> • Continue review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012 OOB Management Design and Strategy- continue working to update document • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-053 SDC CTS Fiber Channel Fabric Extension to Data Hall- create ○ SDC-054 SDC Provider Space Use Cases- Create ○ SDC-056 SMON Footprint in OB2- Create 	<ul style="list-style-type: none"> • Continue review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012 OOB Management Design and Strategy- will be superseded by 12A • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-053 SDC CTS Fiber Channel Fabric Extension to Data Hall- signed ○ SDC-054 SDC Provider Space Use Cases- out for signature ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Created ○ SDC-056 SMON Footprint in OB2- created 	<ul style="list-style-type: none"> • Continue review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012A OOB Management Design and Strategy- meet with ESS/ finalize by 3/28 • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-054 SDC Provider Space Use Cases- Receive signatures by 3/7 ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Complete by 3/31 ○ SDC-056 SMON Footprint in OB2- gather team
SDC Facilities Phase 2 Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	<ul style="list-style-type: none"> • Working thru issues to implement changes in resolving access form workflow issues • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Continue construction meetings and manage contractors for implementation/installation of Data Center Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. • Work with TSD to provision the end of row enclosures in DH-1 	<ul style="list-style-type: none"> • Completed Technical changes to infra and distribution lists related to Access Badge requests and the workflow associated. • Continued work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Continued construction meetings and manage contractors for implementation/installation of Data Center Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. • Continued working with TSD to provision the end of row enclosures in DH-1 	<ul style="list-style-type: none"> • Plan communication and implementation of the new access request workflow. • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Continue construction meetings and manage contractors for implementation/installation of Data Center Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. • Continue work with TSD to provision the end of row enclosures in DH-1
SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.	<ul style="list-style-type: none"> • Sign charter • Begin configuration and installation of existing equipment • Approve elevations for DH1 	<ul style="list-style-type: none"> • Didn't sign charter • Didn't configure and install. Began unboxing and prepping existing equipment for installation • Approved elevations for DH1 	<ul style="list-style-type: none"> • Sign charter • Begin configuration and installation of existing equipment • Approve elevations for DH2 • Receive purchased equipment
SDC Storage Infrastructure The optimized storage solution was implemented in April 2013. Close-out tasks underway include portal deployment.	<ul style="list-style-type: none"> • EMC scheduled to be onsite for knowledge transfer • EMC scheduled to be onsite to deploy & configure portal 	<ul style="list-style-type: none"> • EMC was onsite for knowledge transfer • Rescheduled EMC to be onsite to deploy & configure portal to 3/3/14 	<ul style="list-style-type: none"> • EMC scheduled to be onsite to deploy & configure portal • EMC to provide detailed portal configuration documentation

Project	Planned for Next Reporting Period (February 17 – February 28)	Status of Work Performed this Reporting Period (February 17 – February 28)	Planned for Next Reporting Period (March 3 – March 14)
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> • Work towards finalizing SOW • Discuss EULA modifications with VMware 	<ul style="list-style-type: none"> • Updated the SOW and sent comments back to VMware. • Received EULA modifications update from VMware. 	<ul style="list-style-type: none"> • Continue working towards EULA and SOW final drafts.
SDC Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Decommission Group 8 ○ Plan to Decommission Group 9-10 • Telephony <ul style="list-style-type: none"> ○ Plan DSHS ACS & DCS application migrations • Continue prepping for load balancing migrations • Send out technical bulletin for Exchange migration 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Decommissioned Group 8 ○ Continued decommission prep activities for groups 9-10 • Telephony <ul style="list-style-type: none"> ○ Planned and tested DSHS ACS & DCS applications to ready for migrations • Continued prepping for load balancing migrations • Drafted technical bulletin for Exchange migration. Moved from 3/23 to 4/13. 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Decommission Group 9 ○ Continue prep tasks to Decommission Group 10 • Telephony <ul style="list-style-type: none"> ○ Migrate DSHS ACS application ○ Finalize testing to migrate DSHS DCS application • Send out Exchange migration notification
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"> • 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.
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 design / review discussions with Network, Security teams • Complete High Level Design – due 2/28 • Complete documentation of RFP requirements – due 2/28 	<ul style="list-style-type: none"> • Completed design with Network, Security teams • Completed High Level Design • Completed documentation of RFP requirements 	<ul style="list-style-type: none"> • Schedule Network and Security Design discussion to review / approve High Level Design • Continue to develop RFP
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> • Finalize and present SDC Migration Guide in Agency Implementation Coordinator (AIC) Meeting 	<ul style="list-style-type: none"> • Presented SDC Migration Guide in AIC Meeting and updated the guide based on feedback 	<ul style="list-style-type: none"> • Begin to schedule kick-off meetings with customers
OB2 Node Site Move remaining equipment to reconfigured space in OB2.	<ul style="list-style-type: none"> • Schedule a follow-up with DES to discuss computer room space requirements. 	<ul style="list-style-type: none"> • Scheduled a follow-up with DES for 3/28 • Met internally to clarify with LTS (PBX) and TSD (SMON/K20) computer room space requirements. 	<ul style="list-style-type: none"> • Meeting to occur 3/28 • Further define (SMON/K20) computer room space requirements.

Project	Planned for Next Reporting Period (February 17 – February 28)	Status of Work Performed this Reporting Period (February 17 – February 28)	Planned for Next Reporting Period (March 3 – March 14)
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 (February 17 – February 28)	Status of Work Performed this Reporting Period (February 17 – February 28)	Planned for Next Reporting Period (March 3 – March 14)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> Schedule follow up 2 hour technical session for FW-VOIP Prep for March migrations Schedule meeting with Exchange team 	<ul style="list-style-type: none"> Scheduled follow up 2 hour technical session for FW-VOIP Prepped for March migrations Scheduled meeting with Exchange team 	<ul style="list-style-type: none"> Schedule meeting with Centurylink for rule review Schedule meeting with DES re: HRMS
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> Receive approval for TAM agreement and submit purchase requisition Complete multi-tenancy acquisition Assess all servers in FW groups for inclusion/exclusion from the CTS SVCS VRF 	<ul style="list-style-type: none"> Didn't receive approval for TAM agreement Completed multi-tenancy acquisition Completed server assessment for inclusion/exclusion from the CTS SVCS VRF for FW groups 	<ul style="list-style-type: none"> Receive approval for TAM agreement and submit purchase requisition Continue review of FW-EBS-Shared and FW-EBS rule sets Develop schedule based on server assessment
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Migrate CFC NAS Create M&O procedures 	<ul style="list-style-type: none"> Migrated CFC Created M&O procedures 	<ul style="list-style-type: none"> Finalize M&O procedures Prepare for production
Data Migrations Migrate data to new storage devices in SDC.	<ul style="list-style-type: none"> Migrate CFC NAS Erase Data on CL2 & CL3 Order packing materials Remove assets 	<ul style="list-style-type: none"> Migrated CFC NAS Erase Data on CL2 & CL3 – in progress Ordered packing materials Remove assets 	<ul style="list-style-type: none"> Remove assets
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> RFQQ vendor responses due 2/26/14 Hold Network and Security design review 	<ul style="list-style-type: none"> Received RFQQ vendor responses Held network and Security design discussion – reviewed and approved High Level Design 	<ul style="list-style-type: none"> Announce Apparent Successful Vendor Contract signed Final Bill of Materials

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
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20	Molly/Doug	G	8/13/13	3/19/14	TBD	This strategy will be defined as part of the SDC Move Ph2 WAN projects and the OB2 Node Site project.	Open
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	3/19/14	3/31/14	The move vendor will assist with A la Carte moves.	To be closed
267	Cloud procurement for production implementation delayed waiting for vendor response to CTS edits.	Kay	Y	1/5/14	3/19/14	5/30/14	The team is still working to finalize the contract documents and move forward with production build.	Open
TBD	FCoE is not available, but customers may have a requirement for it sooner than anticipated.	Doug	Y	2/18/14	3/19/14	TBD	Design Decision 036 states CTS will not use host based FCoE connectivity. This DD needs to be re-evaluated.	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							

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