

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 01/16/2014	Period Covered: January 6 – January 17

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 12/31/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,044,746
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$4,223,120
SDC Network Core	\$8,592,141	\$7,961,704
SDC Firewall Infrastructure*	\$3,671,579	\$1,296,026
SDC Storage Infrastructure	\$4,294,613	\$3,302,005
SDC Cloud Utility	\$1,000,000	\$309,154
CTS Move Phase 1	\$4,757,049	\$2,277,040
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	\$22,413,795

Scope Key:

- = No issues are impacting scope
- = Issues are being tightly managed, but may impact scope
- = Unresolved issues are preventing progress of identified scope

Schedule Key:

- = On schedule
- = Key milestones are more than 2 weeks late
- = Key milestones are more than 8 weeks late

Budget Key:

- = Planned spending is within 5% to 10% of agreed upon budget
- = Planned spending is within 11% to 20% of agreed upon budget
- = 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 (January 6 – January 17)	Status of Work Performed this Reporting Period (January 6 – January 17)	Planned for Next Reporting Period (January 20 – January 31)
<p>SDC Program</p>	<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- Meet on 1/9 to discuss next steps • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-048 Networking Switching Design for DH2 Core Extension - receive all signatures ○ SDC-051 SDC Deployment Strategy- working to document ○ SDC-052 SDC Facilities Power Distribution Strategy for DH2- working to document ○ SDC-053 SDC CTS Fiber Channel Distribution Strategy- working with CSD to complete by 2/3 	<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- Met on 1/9 to discuss next steps • Continued to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-048 Networking Switching Design for DH2 Core Extension- received all signatures ○ SDC-051 SDC Deployment Strategy- continued working to document ○ SDC-052 SDC Facilities Power Distribution Strategy for DH2- continued working to document ○ SDC-053 SDC CTS Fiber Channel Distribution Strategy- Strategy agreed to with CSD on 1/17. Finalizing design decision language with target of 2/3 	<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- update document to provide clarity on plan/strategy and design • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-051 SDC Deployment Strategy- continue working to document ○ SDC-052 SDC Facilities Power Distribution Strategy for DH2- continue working to document ○ SDC-053 SDC CTS Fiber Channel Distribution Strategy- Continue design decision language with target of 2/3
<p>SDC Facilities Phase 2 Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.</p>	<ul style="list-style-type: none"> • Test process for physical security access forms being routed thru the CTS Service Desk/Infra • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Complete work to define Data Hall 2 requirements for operational readiness (communications cabling pathways) • Complete work activity to define Data Hall 2 requirements for IT equipment enclosures and power infrastructure • Submit purchase request for approval of Data Hall 2 IT equipment enclosures and power infrastructure. 	<ul style="list-style-type: none"> • Completed testing for Physical Security access forms being routed thru the CTS Service Desk/Infra. Additional work flow/routing changes are needed. • Continued work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Completed work package for Data Hall 2 requirements for operational readiness (communications cabling pathways) • Completed work package for Data Hall 2 requirements for IT equipment enclosures and power infrastructure • Submitted purchase request for approval of Data Hall 2 IT equipment enclosures cabling pathways/conduit and power infrastructure. 	<ul style="list-style-type: none"> • Schedule additional meetings to resolve access form workflow issues • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Receive required approvals to move forward on procuring remaining Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure.
<p>SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.</p>	<ul style="list-style-type: none"> • Receive all signatures on SDC-048 • Update project schedule • Finalize procurement documents • Complete Charter 	<ul style="list-style-type: none"> • Received all signatures on SDC-048 • Updated project schedule • Finalized procurement documents • Didn't complete Charter; received feedback from team 	<ul style="list-style-type: none"> • Complete Charter • Receive quotes from vendors by COB on 1/23 • Receive approval to use existing inventory to begin installs.

Project	Planned for Next Reporting Period (January 6 – January 17)	Status of Work Performed this Reporting Period (January 6 – January 17)	Planned for Next Reporting Period (January 20 – January 31)
<p>SDC Storage Infrastructure The optimized storage solution was implemented in April 2013. Close-out tasks underway include production monitoring and portal deployment.</p>	<ul style="list-style-type: none"> • Prepare for onsite consultant. <ul style="list-style-type: none"> ○ Vendor Access Request ○ Firewall/Port rules & Access ○ Install OVA for vAPP • Update service catalog descriptions and rates • Finalize Phase 4&5 Acceptance Criteria negotiations 	<ul style="list-style-type: none"> • Prepared for onsite consultant. <ul style="list-style-type: none"> ○ Completed Vendor Access Request ○ Submitted Firewall/Port rules & Access ○ Completed Install OVA for vAPP • Published service catalog descriptions and rates • Completed Phase 4&5 Acceptance Criteria negotiations with Presidio 	<ul style="list-style-type: none"> • Complete Watch4Net (now called “SRM”) implementation
<p>CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.</p>	<ul style="list-style-type: none"> • Discuss VMware quote for Cloud Licensing with Gartner Consulting • Review SOW with VMware for final revision and updates • Finalize procurement strategy (MLA/ELA) 	<ul style="list-style-type: none"> • Discussed VMware quote for Cloud Licensing with Gartner Consulting • Scheduled SOW Review w/VMware for final revision and updates • Worked procurement strategy (MLA/ELA) towards finalization 	<ul style="list-style-type: none"> • Validate Private Cloud rate assumptions with Gartner Consulting • Review SOW from VMware and return with updates
<p>CTS Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.</p>	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Plan timeline for decommission of Active Directory servers ○ Decommission Group 7 ○ Move Unisys DEV Mainframe • Virtual Moves <ul style="list-style-type: none"> ○ Schedule recurring project schedule meetings with ATS to migrate Internal Apps, TSD OSS and the DIS Cluster. • Migrate EFP customer test on 1/7 • Migrate EFP production on 1/9 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Planned timeline for decommission of Active Directory servers to occur in April 2014 ○ Decommissioned Group 7 ○ Moved Unisys DEV Mainframe • Virtual Moves <ul style="list-style-type: none"> ○ Moved ATS' Internal Apps, TSD OSS and DIS Cluster migrations to Move Phase 2 • Migrated EFP customer test on 1/7 • Migrated EFP production on 1/9 • Identified next load balancing applications for migrations and reached out to customers 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Plan for Decommission Group 8 ○ Move & Install Unisys Prod Mainframe • Send out technical bulletin for load balancing migrations
<p>Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.</p>	<ul style="list-style-type: none"> • No activity planned 	<ul style="list-style-type: none"> • No activity planned 	<ul style="list-style-type: none"> • Confirm resumption of planning meetings to begin in February.

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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 discussions with Network, Security and Storage teams Complete High Level Design Document RFP requirements 	<ul style="list-style-type: none"> Continued design review / discussions with Network, Security teams Continued to develop and document High Level Design Continued to document RFP requirements 	<ul style="list-style-type: none"> Continue design / review discussions with Network, Security teams Complete High Level Design Complete documentation of RFP requirements
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> Continue to define requirements for charter, FAQ's, migration guide, investment plan and risk assessment. 	<ul style="list-style-type: none"> Continued to define requirements for charter, FAQ's, migration guide, investment plan and risk assessment. 	<ul style="list-style-type: none"> Continue to define requirements for charter, FAQ's, migration guide, investment plan and risk assessment.
OB2 Node Site 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"> No activity planned for next reporting period
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 (January 6 – January 17)	Status of Work Performed this Reporting Period (January 6 – January 17)	Planned for Next Reporting Period (January 20 – January 31)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> Continue prepping for January firewall migrations Determine which CSD firewalls will be migrating in February Schedule HRMS meeting Reach out to Citrix customers 	<ul style="list-style-type: none"> Continued prepping for January firewall migrations Determined which CSD firewalls will be migrating in February Scheduled HRMS meeting Reached out to Citrix customers 	<ul style="list-style-type: none"> Migrate Group 25 and 26 Schedule FW-VOIP internal meeting Work on Business Partners documentation Schedule follow up HRMS meeting
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> Receive sponsor approval and submit purchase request for Trend TAM agreement Complete multi-tenancy acquisition Continue EBS VM FW rule set work Move 3 VMs off dis-oly-waserv Begin moving management servers to another vlan 	<ul style="list-style-type: none"> Awaiting sponsor approval to submit purchase request for Trend TAM agreement Continued working on multi-tenancy acquisition Continued working on EBS VM FW rule set Continued working to move 3 VMs Management servers will be moved to new vlan after the hypervisor rule set build for CSD-MGMT 	<ul style="list-style-type: none"> Receive approval for TAM agreement and submit purchase requisition Complete multi-tenancy acquisition Complete review of EBS-VM rule set Continue working to move 3 VMs off dis-oly-waserv Begin CSD-MGMT rule set work

Project	Planned for Next Reporting Period (January 6 – January 17)	Status of Work Performed this Reporting Period (January 6 – January 17)	Planned for Next Reporting Period (January 20 – January 31)
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Continue to test the NetApp appliance and resolve issues in order to support the TSD and CFC migration. 	<ul style="list-style-type: none"> Continued to test the NetApp appliance and resolve issues in order to support the TSD and CFC migration 	<ul style="list-style-type: none"> Resolve mapping issues Reschedule TSD and CFC NAS data migration
Data Migrations Migrate data to new storage devices in SDC.	<ul style="list-style-type: none"> Migrate FamLink (a la carte) Migrate TSD and CFC NAS data 	<ul style="list-style-type: none"> Migrated FamLink (a la carte) Didn't migrate TSD and CFC NAS data, needs to be rescheduled 	<ul style="list-style-type: none"> Reschedule TSD and CFC NAS data migration
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> Complete High Level Design Develop RFQQ with OLS Meet on 1/8 for SDC Facility Consult Meet on 1/9 for Network and Security 	<ul style="list-style-type: none"> Completed High Level Design Developing RFQQ with OLS Completed Initial SDC Facility Consult Reviewed high Level Design with Network and Security 	<ul style="list-style-type: none"> Prepare RFQQ prepared for release

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/Dan	G	8/13/13	2/19/14	TBD	Once the OB2 Node Site project is assigned need to develop low level designs for each of the moves.	Open
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	2/19/14	3/31/14	A move vendor RFP is currently being written to assist with customer moves.	Open
267	Cloud procurement for production implementation delayed waiting for vendor response to CTS edits.	Kay	Y	1/5/14	2/1/14	2/1/14	Meeting with Vendor leadership has been scheduled.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
266	CIF protocol will not join the SSV domain	Kay	Y	12/2/13	2/19/14	1/30/14	Resolved.	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

Likelihood Key:

G = Low.
Y = Moderate

3=minor impact
0=no impact

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

Steering Committee Action Items

Item #	Item Description	Assigned	Date Assigned	Date Due
	N/A			