

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 1/03/2013	Period Covered: January 7 – January 18

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	G	Y	G
SDC Facilities	G	Y	G
SDC Network	Y	G	G
SDC Firewall	G	G	G
SDC Storage Optimization	G	Y	G
SDC Cloud Utility Service	R	R	R
OB2/CTS Move Phase 1	G	G	G
Migrate WSP to SDC	G	G	G
Virtual Tape Library	R	R	R
OB2/CTS Move Phase 2	R	R	R
OB2 Data Center Optimization	R	R	R

Phase #	Phase	Baseline Budget as of 12/2012	Actuals as of 11/30/2012
		Budget	Actuals
0	SDC Program	\$5,850,823	\$1,805,865
1	OB2 Heat Reduction	\$0	
2	Facilities Op Readiness	\$4,908,217	\$3,553,343
3	NW Core Op Readiness	\$8,592,141	\$5,776,438
4	Firewall	\$3,671,579	\$1,235,477
5	Storage Optimization	\$4,294,613	\$1,059,247
6	Cloud Utility Service	\$1,000,000	
7	OB2 Move Phase 1	\$6,652,507	\$150,175
8	Virtual Tape Library	\$1,950,000	
9	OB2 Move Phase 2	\$2,691,811	
10	OB2 Data Center Optimization	\$1,500,000	
11	Migrate WSP	\$2,000,000	
Total		\$43,111,691	\$13,580,545

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 Projects Status

Project	Planned for this Reporting Period (January 7 – January 18)	Status of Work Performed this Reporting Period (January 7 – January 18)	Planned for Next Reporting Period (January 21 – February 1)
<p>SDC Program</p>	<ul style="list-style-type: none"> • Continue work on Design Decisions <ul style="list-style-type: none"> ○ Integrate service owner feedback into SDC-03 document ○ On hold-SDC-013 Load Balancing for new CTS applications as current service nears EOS ○ Receive service owner feedback on SDC-038 Storage switch ownership ○ Receive signature on SDC-039 VM Migration Strategy ○ Receive service owner feedback on SDC-021A Intra-Row Cabling • Finalize work on the SDC Technology Lab layout design, equipment needs, and guide. Lab scheduled to be ready in March. • Continue working with facilities on procedures • Continue meeting with CTO to review datacenter security procedures 	<ul style="list-style-type: none"> • Continued work on Design Decisions <ul style="list-style-type: none"> ○ Integrated architect feedback and presented final document for service owner feedback on SDC-036 Converged Networking ○ On hold-SDC-013 Load Balancing for new CTS applications as current service nears EOS ○ Received service owner feedback on SDC-038 Storage switch ownership – Reviewed data for accuracy ○ Completed SDC-039 VM Migration Strategy ○ Received partial signatures on SDC-021A Intra-Row Cabling • Still working to finalize the SDC Technology Lab layout design, equipment needs, and guide. Lab scheduled to be ready in March. • Continued working with facilities on procedures • Continued meeting with CTO to review datacenter security procedures 	<ul style="list-style-type: none"> • Continue work on Design Decisions <ul style="list-style-type: none"> ○ Receive service owner feedback on SDC-036 Converged Networking ○ Waiting for management direction for - SDC-013 Load Balancing for new CTS applications as current service nears EOS ○ Document decision on SDC-038 Storage switch ownership ○ Get final signatures on SDC-021A Intra-Row Cabling • Finalize work on the SDC Technology Lab layout design, equipment needs, and guide. Lab scheduled to be ready in March • Continue working with facilities on procedures
<p>SDC Facilities</p> <p>Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.</p>	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continue work on operating procedures and implementation • Design sessions underway for future LTS migration into DH1, Row 4 North. • Design sessions underway w/ Server Team for future CSD server migration. <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Update procedures with required changes • Implement access control changes • Plan to have draft physical security policy to CTS policy team for review. 	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continued to work on operating procedures and implementation • Continued design sessions underway for future LTS migration into DH1, Row 4 North. • Continued design sessions underway w/ Server Team for future CSD server migration. <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Updating procedures with required changes • Implementing access control changes • Planning to have draft physical security policy to CTS policy team for review. 	<ul style="list-style-type: none"> • Send physical security policy to CTS policy team for review • Continue work on procedures for space management and physical security • Implement access control changes • Expecting new contract by mid-February from Wright Runstad/Howard S. Wright contract to proceed with several large projects including creating a telco provider space

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	<p><u>Critical Environment:</u></p> <ul style="list-style-type: none"> Continue to define required procedures and implementation plan. <p><u>Other:</u></p> <ul style="list-style-type: none"> SDC Facility readiness to be complete January 2013. Awaiting revised Wright Runstad/Howard S. Wright contract in order to proceed with several large projects including a telco provider space upgrade as well as procuring a enclosure security solution. (Expect new contract by mid-February). 	<p><u>Critical Environment:</u></p> <ul style="list-style-type: none"> Continuing to define required procedures and implementation plan. <p><u>Other:</u></p> <ul style="list-style-type: none"> SDC Facility readiness completed January 2013. Awaiting revised Wright Runstad/Howard S. Wright contract in order to proceed with several large projects including a telco provider space upgrade as well as procuring a enclosure security solution. (Expect new contract by mid-February). 	
<p>SDC Network Core Establish the network core in the SDC and connect with the OB2 network.</p>	<ul style="list-style-type: none"> Complete execution of Cisco Network Implementation Plan (NIP) for SAN (Storage). Complete execution of Cisco Network Ready for Use (NRFU) functional tests for SAN and DCNM. Migrate M6 (SMON) and CRS from OB2 to SDC – January 5. 	<ul style="list-style-type: none"> Completed execution of Cisco Network Implementation Plan (NIP) for SAN (Storage). Completed execution of Cisco Network Ready for Use (NRFU) functional tests for SAN and DCNM. Completed move of 2nd CRS from OB2 to SDC – January 12. 	<ul style="list-style-type: none"> Wrap-up project clean-up tasks. Begin work on Project Closure.
<p>SDC Firewall Project Replace aged and over-capacity firewalls and deliver enhanced data security services to both OB2 and SDC.</p>	<ul style="list-style-type: none"> Begin firewall mapping exercise Schedule a few firewall customer design meetings to discuss migrations. 	<ul style="list-style-type: none"> Began firewall mapping exercise In the process of scheduling a few firewall customer design meetings to discuss migrations. 	<ul style="list-style-type: none"> Continue firewall mapping exercise Meet with internal CTS customers and a couple external firewall customers to discuss migration of their firewall.
<p>SDC Storage Optimization Replace aged systems and optimize the environment to reduce rates.</p>	<ul style="list-style-type: none"> Finish SCA configuration and knowledge transfer Finish ESRS configuration and Test Finish the Cisco SAN Network Ready for Use Test Plan Finish the Cisco SAN Knowledge Transfer Connect and Test the 16 ISL connections between the SDC SAN fabric and the OB2 SAN Fabric 	<ul style="list-style-type: none"> SCA Configuration in progress, switches and arrays discovered, still working on discovery of VM environment ESRS configured and tested Cisco SAN NIP and NRFU completed Cisco SAN Knowledge transfer completed 16 ISL connections between data centers completed and tested 	<ul style="list-style-type: none"> Continue SCA discovery of VM environment Review Presidio System Engineering Report, configuration & installation, test and validation plans and acceptance criteria

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			<ul style="list-style-type: none"> • Validate Solutions Enabler configuration • Validate SMC/SPA configuration • Execute VMAX functional Test and Validation plan
<p>Cloud Utility Servers Project Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.</p>	<ul style="list-style-type: none"> • Begin procurement process 	<ul style="list-style-type: none"> • Began development of RFQ for support of cloud rollout. 	<ul style="list-style-type: none"> • Continue development of RFQ for support of cloud rollout.
<p>OB2 Risk Mitigation (CTS Move Phase 1) Move selected CTS equipment that best alleviates the heat issue in OB2.</p>	<ul style="list-style-type: none"> • Continue to refine move groups for both physical and virtual servers. Begin executing the plan. • Update other sections in the Move Phase 1 plan as needed to reflect refinement in approaches, dependencies and timelines. • Continue work on establishing performance measures. 	<ul style="list-style-type: none"> • Completed the server move schedule for the “next 90 days”. Ongoing work sessions have been started along with planning sessions for individual systems. This includes participation from facilities, network, security and storage groups. • Applied minor updates to the mainframe, LTS and Security sections of the plan. • Continued work on establishing performance measures. Existing tools will be used to create some of the baseline measures. Isolated performance benchmarks will be used for the virtual server environment. 	<ul style="list-style-type: none"> • Continue execution of the server moves. • Draft example performance baselines with actual data using existing tools.
<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 action planned this reporting period. 	<ul style="list-style-type: none"> • No action taken this reporting period. 	<ul style="list-style-type: none"> • Project executives scheduled to meet on January 25.
<p>Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.</p>	<ul style="list-style-type: none"> • Storage SEA will research options for moving forward with the VTL environment 	<ul style="list-style-type: none"> • No action taken this reporting period. 	<ul style="list-style-type: none"> • No activity planned for next reporting period

Project	Planned for this Reporting Period (January 7 – January 18)	Status of Work Performed this Reporting Period (January 7 – January 18)	Planned for Next Reporting Period (January 21 – February 1)
OB2 Risk Mitigation (CTS Move Phase 2) Continue the progress of Phase 1 by moving additional CTS equipment 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
OB2 Data Center Optimization Reconfigure remaining equipment in OB2 to optimize airflow and cooling.	<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

External Project	Planned for this Reporting Period (January 7 – January 18)	Status of Work Performed this Reporting Period (January 7 – January 18)	Planned for Next Reporting Period (January 21 – February 1)
Replace Cisco MDS 9509 SAN Fabric Switches Replace SAN fabric switches in OB2 that are at end of vendor support.	<ul style="list-style-type: none"> The team is identifying different approaches to reduce the risk involved with this project. 	<ul style="list-style-type: none"> The team is identifying different approaches to reduce the risk involved with this project. 	<ul style="list-style-type: none"> The team is identifying different approaches to reduce the risk involved with this project.
VLAN Renumbering Optimize VLAN numbering	<ul style="list-style-type: none"> Renumber VLANs per schedule 	<ul style="list-style-type: none"> Renumbered VLANs per schedule 	<ul style="list-style-type: none"> Renumber VLANs per schedule

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
132	Roles & Responsibilities for the Storage Switches and converged network need to be defined. This includes who manages the SDC fiber channel switches and the roles and responsibilities for troubleshooting fiber channel over Ethernet (FCoE) across the converged network.	Jeff	Y	11/3/11	2/6/13	1/31/13	Service owner feedback is being incorporated into both the FCoE and the Storage Switches design decision documents.	Open
145	Potential customers (including internal CTS services) will need to know any SDC related billing impacts before CTS service rates are set for network, storage, firewall, hosting, messaging, etc services in the SDC. Also, timing of new rates needs to be worked.	Dan	Y	3/16/12	2/6/13	1/31/13	Dan working on rate structure proposal for Exec Management and OFM.	Open
199	Need to determine the scope and inter-dependencies for VTL	Gordon	Y	7/22/12	2/6/13	TBD	No activity on this issue for current report.	Open
209	Space for storage of technology assets.	Doug	Y	11/16/12	2/6/13	1/31/13	Doug is working with teams to identify requirements and plan for resolution.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	None for this reporting period						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 5 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Customers that were expecting to come into the SDC right away must now wait longer, which has end of life/investment implications	Man	3	R	G	G	Communicate with customers the new plan and schedule.	Ongoing	Program Manager
2	Timing may force a need to place hardware in OB2, which has an adverse impact on the heat reduction effort.	Cap	2	Y	G	G	<ul style="list-style-type: none"> o Work with customers to identify solutions that minimize additional heat in OB2. o Institute OB2 heat reduction initiatives to turn off unused servers o Delay implementation of new hardware in OB2 as late as possible 	Ongoing	Facilities
3	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
4	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	Program Manager
5	Resource Conflict – 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

Steering Committee Action Items

Item #	Item Description	Assigned	Date Assigned	Date Due
1	Review the OB2 Heat Reduction Final Report	All Steering Committee Members	12/5/12	12/14/12