

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 01/30/2014	Period Covered: January 20 – January 31

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:

- 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 (January 20 – January 31)	Status of Work Performed this Reporting Period (January 20 – January 31)	Planned for Next Reporting Period (February 3 – February 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- 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 	<ul style="list-style-type: none"> • Continued review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012 OOB Management Design and Strategy- continued working to 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- completed documentation ○ SDC-052 SDC Facilities Power Distribution Strategy for DH2- on hold ○ SDC-053 SDC CTS Fiber Channel Distribution Strategy- Approved 	<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, finalize by 2/12 • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-051 SDC Deployment Strategy- receive signatures by 2/5 ○ SDC-052 SDC Facilities Power Distribution Strategy for DH2- on hold
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"> • 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. 	<ul style="list-style-type: none"> • Scheduled additional meetings to resolve access form workflow issues • Continued work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Received required approvals to move forward on procuring remaining Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. 	<ul style="list-style-type: none"> • Schedule final meetings and implement changes to resolve access form workflow issues • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Start construction meetings for implementation/installation of Data Center Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. • Move DCIM Server infrastructure from OB-2 to SDC
SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.	<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. 	<ul style="list-style-type: none"> • Completed Charter- waiting for comments • Received quotes from vendors by COB on 1/23 • Received approval to use existing inventory to begin installs. 	<ul style="list-style-type: none"> • Sign Charter • Approve quote for equipment purchase • Begin configuration of existing equipment • Identify end of row deployment schedule

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<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"> Complete Watch4Net (now called “SRM”) implementation 	<ul style="list-style-type: none"> Completed installation of SRM and collecting VMAX, SAN switch, Physical hosts, vCenter data 	<ul style="list-style-type: none"> EMC onsite for Knowledge transfer EMC onsite to configure portal
<p>CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.</p>	<ul style="list-style-type: none"> Validate Private Cloud rate assumptions with Gartner Consulting Review SOW from VMware and return with updates 	<ul style="list-style-type: none"> Validated rate assumptions Reviewed SOW, edited and returned to VMware for final updates 	<ul style="list-style-type: none"> Finalize SOW Discuss EULA modifications with VMware
<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 for Decommission Group 8 Move & Install Unisys Prod Mainframe Send out technical bulletin for load balancing migrations 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Planned decommission activity for Group 8 Moved & Installed Unisys Prod Mainframe Sent out technical bulletin for load balancing migrations 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Plan to Decommission Group 9 Decommission Group 8 Telephony <ul style="list-style-type: none"> Migrate AGR’s Voice Portal Application Prep for load balancing migrations Schedule Exchange migration to F5
<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"> Confirm resumption of planning meetings to begin in February. 	<ul style="list-style-type: none"> Confirmed resumption of planning meetings to begin in February. 	<ul style="list-style-type: none"> Meet to review project status.
<p>Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.</p>	<ul style="list-style-type: none"> Continue design / review discussions with Network, Security teams Complete High Level Design Complete documentation of RFP requirements 	<ul style="list-style-type: none"> Continued design / review discussions with Network, Security, and Mainframe teams Continued developing High Level Design Continued to document requirements for RFP 	<ul style="list-style-type: none"> Continue design / review discussions with Network, Security teams Complete High Level Design Complete documentation of RFP requirements
<p>CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.</p>	<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, and migration guide
<p>OB2 Node Site Move remaining</p>	<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"> Meet with DES to discuss planning.

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equipment to reconfigured space in OB2.			
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 20 – January 31)	Status of Work Performed this Reporting Period (January 20 – January 31)	Planned for Next Reporting Period (February 3 – February 14)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<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 	<ul style="list-style-type: none"> Migrated Group 25 and 26 Scheduled FW-VOIP internal meeting Continued working on Business Partners documentation Scheduled follow up HRMS meeting 	<ul style="list-style-type: none"> Schedule FW-VOIP customer meeting Reach out to Business Partner customers re: technical requirements Schedule weekly CSD FW meeting
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 Complete review of EBS-VM rule set Continue working to move 3 VMs off dis-oly-waserv Begin CSD-MGMT rule set work 	<ul style="list-style-type: none"> Awaiting approval for TAM agreement Continued working on multi-tenancy schedule C addendum with reseller Reviewed rules for EBS-VM. ESXi host group will need a Cloud Design Review before network design Determined dis-oly-waserv decomm is out of scope Determined storage servers in CSD-MGMT will not be re-IP'd, but rebuilt and moved. Rule build on hold. 	<ul style="list-style-type: none"> Receive approval for TAM agreement and submit purchase requisition Complete multi-tenancy acquisition Begin first pass review on EBS-SHARED Cisco rule set
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Resolve mapping issues Reschedule TSD and CFC NAS data migration 	<ul style="list-style-type: none"> Resolved mapping issues Rescheduled TSD data migration; CFC NAS TBD 	<ul style="list-style-type: none"> Migrate TSC Schedule CFC NAS data migration
Data Migrations Migrate data to new storage devices in SDC.	<ul style="list-style-type: none"> Reschedule TSD and CFC NAS data migration 	<ul style="list-style-type: none"> Rescheduled TSD Migration- 2/9 CFC NAS data migration - TBD (sometime after 2/20) 	<ul style="list-style-type: none"> Migrate TSC Schedule CFC NAS data migration

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Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> Prepare RFQQ prepared for release 	<ul style="list-style-type: none"> Continued preparing RFQQ for release 	<ul style="list-style-type: none"> Release RFQQ Hold Network and Security design review

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 was released.	Open
267	Cloud procurement for production implementation delayed waiting for vendor response to CTS edits.	Kay	Y	1/5/14	2/19/14	2/19/14	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
	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

Steering Committee Action Items

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