

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 1/31/2013	Period Covered: January 21 – February 1

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	G	Y	G
SDC Facilities	G	Y	G
SDC Network	G	G	G
SDC Firewall	G	G	G
SDC Storage Optimization	G	Y	G
SDC Cloud Utility Service	G	G	G
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 12/31/2012
		Budget	Actuals
0	SDC Program	\$5,850,823	\$1,900,394
1	OB2 Heat Reduction	\$0	
2	Facilities Op Readiness	\$4,908,217	\$3,581,882
3	NW Core Op Readiness	\$8,592,141	\$5,811,532
4	Firewall	\$3,671,579	\$1,243,759
5	Storage Optimization	\$4,294,613	\$1,169,887
6	Cloud Utility Service	\$1,000,000	
7	OB2 Move Phase 1	\$6,652,507	\$180,210
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	\$13,887,664

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 21 – February 1)	Status of Work Performed this Reporting Period (January 21 – February 1)	Planned for Next Reporting Period (February 4 – February 15)
SDC Program	<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 	<ul style="list-style-type: none"> ○ Continued work on Design Decisions <ul style="list-style-type: none"> ○ SDC-036 Converged Networking is still under review ○ SDC-013 Load Balancing Options in the SDC for CTS applications (Rewriting that ESS will own the service) ○ SDC-038 Storage recommendation is being updated with new information ○ Received final 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 	<ul style="list-style-type: none"> ○ Continued work on Design Decisions <ul style="list-style-type: none"> ○ SDC-036 Converged Networking is still under review ○ SDC-013 Load Balancing Options in the SDC for CTS applications (Rewriting that ESS will own) ○ SDC-038 Storage recommendation is being updated with new information ○ SDC-040 9509 End-Of-Support Design Alternatives ○ Continue SDC Technology Lab readiness. Lab scheduled to be ready in March ○ Continue working with facilities on procedures
SDC Facilities 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"> ○ Send physical security policy to CTS policy team for review ○ Continue work on procedures for space management and physical security ○ 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 	<ul style="list-style-type: none"> ○ SDC Facility ready for production customers as of 1/31/2013 ○ Drafted SDC facility operations policy and procedures documents for review by CTS policy team ○ Expecting new contract by mid-February from Wright Runstad/Howard S. Wright to proceed with several large projects including creating a telco provider space, procuring enclosure security. 	<ul style="list-style-type: none"> ○ Review SDC facility operations policy and procedures documents with CTS policy team ○ Expecting new contract by mid-February from Wright Runstad/Howard S. Wright to proceed with several large projects including creating a telco provider space, procuring enclosure security.
SDC Network Core Establish the network core in the SDC and connect with the OB2 network.	<ul style="list-style-type: none"> ○ Wrap-up project clean-up tasks. ○ Begin work on Project Closure. 	<ul style="list-style-type: none"> ○ Completed power cable management clean-up task. ○ Worked on Project Closure – Lessons Learned. 	<ul style="list-style-type: none"> ○ Continue work on project clean-up tasks. ○ Continue work on Project Closure. ○ Review Cisco Change Orders and Invoices for Cisco Engineering and Rack & Stack SOW's.

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<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"> o Meet with internal CTS customers and a couple external firewall customers to discuss migration of their firewall. o Continue firewall mapping exercise 	<ul style="list-style-type: none"> o Met with SWS which lead to 4 future meetings. Currently working on scheduling those. Scheduled a meeting with LCB for Feb 11th. o Firewall mapping exercise will continue until at least the end of February. 	<ul style="list-style-type: none"> o Meet with LCB to discuss firewall mapping. o Firewall mapping exercise will continue until at least the end of February o Send out meeting request for Firewall technical meeting in early March
<p>SDC Storage Optimization Replace aged systems and optimize the environment to reduce rates.</p>	<ul style="list-style-type: none"> o Continue SCA discovery of VM environment o Review Presidio System Engineering Report, configuration & installation, test and validation plans and acceptance criteria o Validate Solutions Enabler configuration o Validate SMC/SPA configuration o Execute VMAX functional Test and Validation plan 	<ul style="list-style-type: none"> o Open case with EMC- SCA discovery of CTS VM environment o Review / approval continues of all Planning Phase Deliverables produced by Presidio -Presidio System Engineering Report, including configuration & installation, test and validation plans and acceptance criteria o Delayed – pending review/approval of software installation and configuration Plans (in FINAL SER) Validate Solutions Enabler configuration o Delayed – pending review/approval of software installation and configuration Plans (in FINAL SER) Validate SMC/SPA configuration o Delayed – pending review/approval of HW & SW Test and Acceptance Plans (in FINAL SER) Execute VMAX functional Test and Validation plan 	<ul style="list-style-type: none"> o Implement recommendations from EMC for SCA discovery of CTS VM environment o All Planning Phase deliverables reviewed and approved o Complete validation of Hardware and Software installation and configuration plans o Execute hardware functional test and acceptance plan o Execute software functional test and accept plan o Build performance test VM environment and load test software o Presidio delivers revised project plan of all remaining activities and projected due dates
<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"> o Continue development of RFQ for support of cloud rollout 	<ul style="list-style-type: none"> o Continued development of RFQ for support of cloud rollout o Met with team to discuss project strategy 	<ul style="list-style-type: none"> o Continue development of RFQ for support of technology proof of concept rollout o Develop the project charter

Project	Planned for this Reporting Period (January 21 – February 1)	Status of Work Performed this Reporting Period (January 21 – February 1)	Planned for Next Reporting Period (February 4 – February 15)
<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 planning/execution of the server moves. Draft example performance baselines with actual data using existing tools. 	<ul style="list-style-type: none"> Continued detailed planning and preparation activities for the first server move groups (both physical and virtual moves). The teams are progressing with planning activities for future move groups such as Exchange and Active Directory. Applied project plan updates to the LTS (Telephony Services), Security and Server move portions of the task plan. Obtained example performance baselines from the network and mainframe groups. Storage, server and firewall examples are pending. 	<ul style="list-style-type: none"> Continue execution of the server moves. Draft the overall performance measures plan and work breakdown structure. Draft a process flow for installing devices in the SDC. This will be used to streamline the process.
<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"> Project executives scheduled to meet on January 25. 	<ul style="list-style-type: none"> Project executives met on January 25. 	<ul style="list-style-type: none"> Meet with WSP team to determine next steps.
<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
<p>OB2 Risk Mitigation (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"> 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
<p>OB2 Data Center Optimization Reconfigure remaining equipment in OB2 to optimize airflow and cooling.</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"> No activity planned for next reporting period

External Project Collaboration

External Project	Planned for this Reporting Period (January 21 – February 1)	Status of Work Performed this Reporting Period (January 21 – February 1)	Planned for Next Reporting Period (February 4 – February 15)
<p>Replace Cisco MDS 9509 SAN Fabric Switches Replace SAN fabric switches in OB2 that are at end of vendor support.</p>	<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.
<p>VLAN Renumbering Optimize VLAN numbering</p>	<ul style="list-style-type: none"> Renumber VLANs per schedule 	<ul style="list-style-type: none"> Renumbered VLANs per schedule – completed 50% 	<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	2/20/13	Doug is working with teams to identify requirements and plan for resolution.	Open
211	The risk associated with the proposed 9509 approach is perceived to be higher than other available approaches.	Gordon	Y	1/7/13	2/6/13	2/20/13	Jeff is working to identify and document all options in a design decision document.	Open
212	The Planning Phase Deliverables and Acceptance Criteria for the project have not been completed by Presidio.	Gordon	Y	1/22/13	2/6/13	2/6/13	CTS and Presidio have agreed upon new deliverable dates with the final deliverable due 3/11.	Open
218	Determine a new date for VMAX Production Ready date	Gordon	Y	1/28/13	2/6/13	2/6/13	The team has established 4/8 as the new base ready.	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