

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 3/1/2013	Period Covered: February 4 – February 15

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 1/31/2013
		Budget	Actuals
0	SDC Program	\$5,850,823	\$2,001,944
1	OB2 Heat Reduction	\$0	
2	Facilities Op Readiness	\$4,908,217	\$3,597,647
3	NW Core Op Readiness	\$8,592,141	\$5,898,371
4	Firewall	\$3,671,579	\$1,255,432
5	Storage Optimization	\$4,294,613	\$1,211,882
6	Cloud Utility Service	\$1,000,000	
7	OB2 Move Phase 1	\$6,652,507	\$389,470
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	\$14,354,746

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 (February 4 – February 15)	Status of Work Performed this Reporting Period (February 4 – February 15)	Planned for Next Reporting Period (February 18 – March 1)
SDC Program	<ul style="list-style-type: none"> • Continued work on Design Decisions <ul style="list-style-type: none"> ○ SDC-036 Converged Networking ○ 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- send out for review • Continue SDC Technology Lab readiness. Lab scheduled to be ready in April • Continue working with facilities on procedures 	<ul style="list-style-type: none"> • Continued work on Design Decisions <ul style="list-style-type: none"> ○ Completed Design Decision SDC-036-out for review ○ SDC-013 Load Balancing Options in the SDC for CTS applications (Rewriting that ESS will own) ○ SDC-038 Storage recommendation is still being updated with new information ○ SDC-040 9509 End-Of-Support Design Alternatives is published for review. • Continued SDC Technology Lab readiness. Lab scheduled to be ready in April • Continued working with facilities on procedures 	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ Receive feedback on SDC-036 Converged Network and update ○ SDC-013 Load Balancing Options in the SDC for CTS applications- receive signatures ○ Complete SDC-038 Storage Switch Ownership- send out for review ○ Complete SDC-040 9509 End-Of-Support Design Alternatives ○ SDC-041 Storage Protocol Use for VMware ○ SDC-042 iSCSI Strategy in the SDC • Continue SDC Technology Lab readiness. Lab scheduled to be ready in April • 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"> • 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. 	<ul style="list-style-type: none"> • Reviewed SDC facility operations policy and procedures documents with CTS policy team • Still haven't received a new contract 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 end of February beginning of March 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"> • 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. 	<ul style="list-style-type: none"> • Continued work on project clean-up tasks. • Continued work on Project Closure. • Completed review of Vendor Invoice for Cisco Engineering SOW. 	<ul style="list-style-type: none"> • Continue work on project clean-up tasks (Cisco DCNM license review, asset State Tag assignments, and fiber jumpers). • Continue work on Project Closure: Lessons Learned. • Gain approval on Cisco Engineering Invoice. • Continue review of Cisco Change Order and Invoice for Rack & Stack SOW.

Project	Planned for this Reporting Period (February 4 – February 15)	Status of Work Performed this Reporting Period (February 4 – February 15)	Planned for Next Reporting Period (February 18 – March 1)
<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"> Meet with LCB to discuss firewall mapping. Firewall mapping exercise will continue throughout the firewall project Send out meeting request for Firewall technical meeting in early March 	<ul style="list-style-type: none"> Met with LCB to discuss firewall mapping. Firewall mapping exercise will continue throughout the firewall project Meeting request sent out for technical meeting on 03/04 	<ul style="list-style-type: none"> Firewall mapping exercise will continue throughout the firewall project Confirm/validate readiness checklist with Network team Update migration criteria spreadsheet Create template tech bulleting Continue migration planning
<p>SDC Storage Optimization Replace aged systems and optimize the environment to reduce rates.</p>	<ul style="list-style-type: none"> Implement recommendations from EMC for SCA discovery of CTS VM environment Review and approve all Planning Phase deliverables Complete validation of Hardware and Software installation and configuration plans Execute hardware functional test and acceptance plan Execute software functional test and accept plan Build performance test VM environment and load test software Presidio delivers revised project plan of all remaining activities and projected due dates 	<ul style="list-style-type: none"> Completed configuration of SCA to enable discovery of CTS' VM environment Prioritized deliverables were reviewed and approved (v1.7). All deliverables due to CTS 2/19 (v1.8) for review by 2/22 Completed the validation of Hardware and Software installation and configuration plans Started execution of software functional test and accept plan Started building performance test VM environment Presidio delivered revised project plan of all remaining activities and projected due dates 	<ul style="list-style-type: none"> Finish executing hardware functional test and acceptance plan Finish executing software functional test and accept plans Complete the build of a performance test server environment in the SDC and load test software
<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"> Continue development of RFQ for support of technology proof of concept rollout Begin to develop the project charter 	<ul style="list-style-type: none"> Continued development of RFQ for support of technology proof of concept rollout Began work on project Scope of Work document 	<ul style="list-style-type: none"> Continue development of RFQ for support of technology proof of concept rollout Continue work on Project Scope of Work document

Project	Planned for this Reporting Period (February 4 – February 15)	Status of Work Performed this Reporting Period (February 4 – February 15)	Planned for Next Reporting Period (February 18 – March 1)
<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 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. 	<ul style="list-style-type: none"> • Continued execution of the server moves <ul style="list-style-type: none"> ○ Prepared for the first physical server move group ○ The Messaging team completed a draft of their plan including logical server move groups and move sequence (includes Exchange, Vault, Active Directory, etc.). ○ The Unisys mainframe team met and refined the Unisys move plan. ○ LTS successfully moved LNI's Call Management System on Feb 14. • Completed a draft of the overall performance measures plan and met with the team to discuss. • Developed a rough draft of the process flow for installing devices in the SDC. 	<ul style="list-style-type: none"> • Continue execution of the server moves. • Incorporate feedback on the performance measures plan. • Continue refining the process flow for installing devices in the SDC.
<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"> • Meet with WSP team to determine next steps. 	<ul style="list-style-type: none"> • The WSP/CTS team met to go over status and plans. • WSP is drafting an app inventory and requirements for each application. CTS and WSP will review to identify redundancy with CTS services that WSP might leverage. 	<ul style="list-style-type: none"> • WSP to continue drafting their application inventory and requirements.
<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

WA State Consolidated Technology Services State Data Center Projects

External Project Collaboration

External Project	Planned for this Reporting Period (February 4 – February 15)	Status of Work Performed this Reporting Period (February 4 – February 15)	Planned for Next Reporting Period (February 18 – March 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"> Continue work on Renumber VLANs per schedule – over 50% complete. 	<ul style="list-style-type: none"> Continue work on Renumber VLANs per schedule.
NAS Design and implement a new NAS gateway to replace the legacy EMC Celerra NAS.	<ul style="list-style-type: none"> Send SOW to Service Owner Submit PO to OLS Work with facilities on site prep 	<ul style="list-style-type: none"> SOW has been sent to Service Owner, awaiting signature PO submitted to OLS, awaiting approval Continue working with facilities on site prep 	<ul style="list-style-type: none"> Receive signature on SOW from service owner. Receive approval on PO from OLS Continue working with facilities on site prep Develop HLD Schedule security review/audit

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	3/6/13	3/30/13	The Design Decision document is being routed for review.	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	3/6/13	3/30/13	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	3/6/13	TBD	No activity on this issue for current report.	Open

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
209	Space for storage of technology assets.	Doug	Y	11/16/12	3/6/13	3/30/13	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	3/6/13	3/6/13	The Design Decision document is being routed for approval.	Open

Issues Closed this Period

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

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