

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 03/13/2014	Period Covered: March 3 – March 14

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 2/28/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,241,825
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$5,916,131
SDC Network Core	\$8,592,141	\$7,990,950
SDC Firewall Infrastructure*	\$3,671,579	\$1,298,964
SDC Storage Infrastructure	\$4,294,613	\$3,604,672
SDC Cloud Utility	\$1,000,000	\$309,155
CTS Move Phase 1	\$4,757,049	\$2,462,763
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	\$24,824,460

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 (March 3 – March 14)	Status of Work Performed this Reporting Period (March 3 – March 14)	Planned for Next Reporting Period (March 17 – March 28)
<p>SDC Program</p>	<ul style="list-style-type: none"> • Continue review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012A OOB Management Design and Strategy- meet with ESS/ finalize by 3/28 • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-054 SDC Provider Space Use Cases- Receive signatures by 3/7 ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Complete by 3/31 ○ SDC-056 SMON Footprint in OB2- gather team 	<ul style="list-style-type: none"> • Continue review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012A OOB Management Design and Strategy- meet with ESS/ finalize by 3/28 • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-054 SDC Provider Space Use Cases- Routing for signatures ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Complete by 3/31 ○ SDC-056 SMON Footprint in OB2- received first draft from TSD 	<ul style="list-style-type: none"> • Continue review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012A OOB Management Design and Strategy- meet with ESS/ finalize by 3/28 • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-054 SDC Provider Space Use Cases- Receive signatures by 3/17 ○ SDC-055 SDC Fiber Channel Host Connectivity Strategy- Complete by 3/31 ○ SDC-056 SMON Footprint in OB2- review first draft
<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"> • Plan communication and implementation of the new access request workflow. • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Continue construction meetings and manage contractors for implementation/installation of Data Center Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. • Continue work with TSD to provision the end of row enclosures in DH-1 	<ul style="list-style-type: none"> • Draft communication completed for the new access request workflow • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Continue construction meetings and manage contractors for implementation/installation of Data Center Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. • Completed the provisioning for 20% of the TSD end of row enclosures in DH-1 	<ul style="list-style-type: none"> • Work with CTS Executive Management to finalize and approve the communication bulletin for the new access request workflow • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Continue construction meetings and manage contractors for implementation/installation of Data Center Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. • Continue work with TSD to provision the end of row enclosures in DH-1
<p>SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.</p>	<ul style="list-style-type: none"> • Sign charter • Begin configuration and installation of existing equipment • Approve elevations for DH2 • Receive purchased equipment 	<ul style="list-style-type: none"> • Didn't sign charter • Began configuration and installation of existing equipment • Didn't approve elevations for DH2, need to schedule a meeting with facilities • Received purchased equipment 	<ul style="list-style-type: none"> • Sign charter • Complete 4 end of row equipment installs • Schedule meeting with facilities • Begin configurations for purchased equipment for DH1
<p>SDC Storage Infrastructure The optimized storage solution was implemented in April 2013. Close-out tasks underway include portal deployment.</p>	<ul style="list-style-type: none"> • EMC scheduled to be onsite to deploy & configure portal • EMC to provide detailed portal configuration documentation 	<ul style="list-style-type: none"> • EMC deployed & configured a test portal via Webex • EMC provided detailed portal configuration documentation 	<ul style="list-style-type: none"> • Configure and test additional portals • Develop documentation for customer use • EMC provides final SRM Build document

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CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> Continue working towards EULA and SOW final drafts. 	<ul style="list-style-type: none"> Continued working towards EULA and SOW final drafts. 	<ul style="list-style-type: none"> Continue working to finalize ELA and EULA language. Continue working towards SOW final draft.
SDC Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Decommission Group 9 Continue prep tasks to Decomm Group 10 Telephony <ul style="list-style-type: none"> Migrate DSHS ACS application Finalize testing to migrate DSHS DCS application Send out Exchange migration notification 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Decommissioned Group 9 Continued prep tasks to Decomm Group 10 Telephony <ul style="list-style-type: none"> Migrated DSHS ACS application Finalized testing to migrate DSHS DCS application Sent out Exchange migration notification Prepped for SAW migration to F5 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Continue planning tasks to Decomm Group 10 mid-April Telephony <ul style="list-style-type: none"> Migrate DSHS DCS application and Sure Connect DSHS ACS Review IDS/IPS & DDOS project schedule Schedule Web Application Firewalling and Web Services Gateways kickoff project meetings Prep RSA materials for Titus to present at the next quarterly Servicedesk meeting
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center 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.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Schedule Network and Security Design discussion to review / approve High Level Design Continue to develop RFP 	<ul style="list-style-type: none"> Requested Design Discussion to review / approve High Level Design Developed RFP and Statement of Work, sent to OLS for review / approval 	<ul style="list-style-type: none"> OLS reviews / approves RFP and Statement of Work OLS releases RFP
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> Begin to schedule kick-off meetings with customers 	<ul style="list-style-type: none"> Scheduled kick-off meetings with two (of the twenty) customers 	<ul style="list-style-type: none"> Host Migration Orientation Sessions for DRS and WSTIP
OB2 Node Site Move remaining equipment to reconfigured space in OB2.	<ul style="list-style-type: none"> Meeting to occur 3/28 Further define (SMON/K20) computer room space requirements. 	<ul style="list-style-type: none"> Meeting with DES scheduled to occur 3/28 Defined (SMON/K20) computer room space requirements with Design Decision 056 and as-is drawings. 	<ul style="list-style-type: none"> Meet with DES regarding space requirements for PBX and SMON/K20

Project	Planned for Next Reporting Period (March 3 – March 14)	Status of Work Performed this Reporting Period (March 3 – March 14)	Planned for Next Reporting Period (March 17 – March 28)
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 (March 3 – March 14)	Status of Work Performed this Reporting Period (March 3 – March 14)	Planned for Next Reporting Period (March 17 – March 28)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> Schedule meeting with Centurylink for rule review Schedule meeting with DES re: HRMS 	<ul style="list-style-type: none"> Scheduled meeting with Centurylink for rule review Scheduled meeting with DES re: HRMS 	<ul style="list-style-type: none"> Prep for FW-VOIP migration and migrate FW Prep for DEL FW migration and migrate Schedule CSD FW meeting Schedule Business Partners meeting
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> Receive approval for TAM agreement and submit purchase requisition Continue review of rule sets Develop schedule based on server assessment 	<ul style="list-style-type: none"> Phone meeting with vendor to discuss portions of the TAM agreement. Undergoing further review by management and OLS. Rule set clean-up and reviews can happen after the migrations to minimize risk and changes prior to migrations Server assessment determined that many servers in FW groups will not meet CTS SVC VRF criteria. Server moves will occur after the Cisco FW is decommissioned to support the FW Migration Project schedule. Approach meeting held; schedule will now be incorporated into the FW Migration project. 	<ul style="list-style-type: none"> Receive approval for TAM agreement and submit purchase requisition Build rule set and test for first CSD firewall. Begin process for rule build acceptance, change and records management at ESS & CSD. Review Deep Security rule set for SRM (Storage Resource Management/Watch4Net)
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Finalize M&O procedures Prepare for production 	<ul style="list-style-type: none"> Finalize M&O procedures - completed Prepare for production - completed 	<ul style="list-style-type: none"> Project Close-out
Data Migrations Migrate data to new storage devices in SDC.	<ul style="list-style-type: none"> Remove assets 	<ul style="list-style-type: none"> Remove assets - completed 	<ul style="list-style-type: none"> Project Close-out

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Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> Announce Apparent Successful Vendor Sign contract Finalize Bill of Materials 	<ul style="list-style-type: none"> Announced ASV (Unisys) Continued contract negotiations Finalized Bill of Materials 	<ul style="list-style-type: none"> Sign contract Place order Schedule kickoff meeting and implementation workshops

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	G	8/13/13	3/19/14	TBD	This strategy will be defined as part of the SDC Move Ph2 WAN projects and the OB2 Node Site project.	Open
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	3/19/14	3/31/14	The move vendor will assist with A la Carte moves.	To be closed
267	Cloud procurement for production implementation delayed waiting for vendor response to CTS edits.	Kay	Y	1/5/14	3/19/14	5/30/14	The team is still working to finalize the contract documents and move forward with production build.	Open
TBD	FCoE is not available, but customers may have a requirement for it sooner than anticipated.	Doug	Y	2/18/14	3/19/14	TBD	Design Decision 036 states CTS will not use host based FCoE connectivity. This DD needs to be re-evaluated.	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