

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 3/28/2013	Period Covered: March 18 – March 29

Project Dashboard

	Scope	Schedule	Budget
Project Name			
SDC Program			
OB2 Heat Reduction (completed)			
SDC Facilities			
SDC Network Core			
SDC Firewall (completed)			
SDC Storage Optimization			
CTS Cloud Utility			
CTS Move Phase 1			
Virtual Tape Library			
CTS Move Phase 2			
OB2 Data Center Optimization			
Migrate WSP to SDC			

	Baseline Budget as of 12/2012	Actuals as of 2/28/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$2,090,504
OB2 Heat Reduction (completed)	\$0	
SDC Facilities	\$4,908,217	\$3,620,044
SDC Network Core	\$8,592,141	\$6,765,773
SDC Firewall (completed*)	\$3,671,579	\$1,261,788
SDC Storage Optimization	\$4,294,613	\$1,233,041
CTS Cloud Utility	\$1,000,000	
CTS Move Phase 1	\$6,652,507	\$429,169
Virtual Tape Library	\$1,950,000	
CTS Move Phase 2	\$2,691,811	
OB2 Data Center Optimization	\$1,500,000	
Migrate WSP	\$2,000,000	
Total	\$43,111,691	\$15,400,319

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

* Firewall budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (March 18 – March 29)	Status of Work Performed this Reporting Period (March 18 – March 29)	Planned for Next Reporting Period (April 1 – April 12)
<p>SDC Program</p>	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-036a -Converged Network- in progress ○ SDC-013 Load Balancing Options in the SDC for CTS applications- finalize ○ SDC-038 Storage Switch Ownership- receive signatures ○ SDC-040 9509 End-Of-Support Design Alternatives- receive signatures ○ SDC-041 Storage Protocol Use for VMware- in progress ○ SDC-042 iSCSI Strategy in the SDC-in progress • Continue SDC Technology Lab readiness. • Continue work on facilities procedures 	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-036a -Converged Network- pending signature ○ SDC-013 Load Balancing Options in the SDC for CTS applications-pending signature ○ SDC-038 Storage Switch Ownership-still in progress ○ SDC-040 9509 End-Of-Support Design Alternatives- out for review ○ SDC-041 Storage Protocol Use for VMware- out for review ○ SDC-042 iSCSI Strategy in the SDC-in progress • Continue SDC Technology Lab readiness. • Continued work on facilities procedures 	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-036a -Converged Network- receive signatures ○ SDC-013 Load Balancing Options in the SDC for CTS applications-receive signatures ○ SDC-038 Storage Switch Ownership- update and close ○ SDC-040 9509 End-Of-Support Design Alternatives- receive input ○ SDC-041 Storage Protocol Use for VMware- receive input ○ SDC-042 iSCSI Strategy in the SDC- in progress • Continue SDC Technology Lab readiness. • Continue work on facilities procedures
<p>SDC Facilities 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"> • Submit revised policies and procedures to the CTS policy team; work sessions continue – next one planned for March 25. • Subcontractors working on cabling bids; supplier working on door pricing. Will likely ask for alternative security solutions to provide a range of costs. There is a 3-4 month lead time once materials are ordered. 	<ul style="list-style-type: none"> • Submit March 25 revised policies and procedures to the CTS policy team; work sessions continue • Subcontractors are continuing to work on cabling bids; supplier working on door pricing. Will likely ask for alternative security solutions to provide a range of costs. There is a 3-4 month lead time once materials are ordered 	<ul style="list-style-type: none"> • Plan to review with Core Policy review Team on April 10 to approve or define next steps. • Subcontractors are continuing to work on cabling bids; supplier working on door pricing. Will likely ask for alternative security solutions to provide a range of costs.
<p>SDC Network Core Establish the network core in the SDC and connect with the OB2 network.</p>	<ul style="list-style-type: none"> • Gain approval for Cisco Engineering Invoice. • Continue review of Cisco Change Order for Rack & Stack SOW. Meeting scheduled for March 22. 	<ul style="list-style-type: none"> • Completed processing of Cisco Engineering Invoice. • Completed preliminary review of Change Order for Rack & Stack – Statement of Work (SOW). 	<ul style="list-style-type: none"> • Final review of vendor Change Order for Cisco Rack & Stack SOW. • Process Cisco Rack & Stack Invoice.
<p>SDC Storage Optimization Replace aged systems and optimize the environment to reduce rates.</p>	<ul style="list-style-type: none"> • Develop Maintenance and Ops Plan • Develop design for Watch4Net portal • Prepare VMAX for Production • Perform “January 9” scenario test (2 hosts with/25guests each connecting to a 2TB LUN). 	<ul style="list-style-type: none"> • Completed Maintenance and Ops Plan • Continue design for Watch4Net portal • Prepare VMAX for Production • Completed Tier Structure & Placement criteria • Analyzed Performance Testing results 	<ul style="list-style-type: none"> • Review Watch4Net Design • Prepare VMAX for Production Ready • Validate VMAX Production Readiness Checklist • Validate Phase 1 Acceptance Criteria • Validate Phase 3 Acceptance Criteria • Validate Business processes • Publish rates • Update BIN file for Write Access enable • Perform Go Live Health Check

Project	Planned for Next Reporting Period (March 18 – March 29)	Status of Work Performed this Reporting Period (March 18 – March 29)	Planned for Next Reporting Period (April 1 – April 12)
<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"> Receive RFQ responses for support of technology proof of concept rollout Develop business / financial approach Begin work on MLA. Complete review workshops. 	<ul style="list-style-type: none"> Received RFQ responses for support of technology proof of concept rollout Continued to develop business / financial approach Held meeting to discuss MLA Completed review workshops. 	<ul style="list-style-type: none"> Announce ASV Continue to develop business / financial approach Receive update from VMware regarding MLA. Work on SOW for POC architecture support.
<p>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. Complete final preparation work and extend VLANs in support of physical server move group 1. Install a blade chassis that supports the Voice Portal system. Submit facility and network request for physical server move group 3. 	<ul style="list-style-type: none"> Completed all prep work for physical server move group 1 (ready to move April 1) and most prep work for group 2. Coordinated the schedule with customers for group 3. Installed blade chassis that supports the Voice Portal system. Waiting for parts to complete the configuration. Prepared facility and network request for physical server move group 3. Citrix migrations are still on target for May 9th. 	<ul style="list-style-type: none"> Move physical move group 1 servers. Complete preparation for physical move group 2 servers. Continue prep work for physical move groups 3 & 4. Configure blade chassis that support the Voice Portal system. Make final preparations for Statewide Call Management System (CMS) installation. Citrix migrations moved to May 16th.
<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"> WSP to continue drafting their application inventory and requirements. Work with WSP on a refined approach for starting the data center migration. 	<ul style="list-style-type: none"> WSP continues drafting their application inventory and requirements. Met with WSP to discuss a refined approach to moving into the SDC. Waiting for WSP to place the SMON network order to proceed with detailed planning. 	<ul style="list-style-type: none"> Waiting for WSP to place the SMON order. If the SMON order is placed, begin execution of the refined plan to implement a reduced scope (Phase .5; network connectivity and disaster recovery backup function).
<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"> Determine VTL location. Schedule team meeting to discuss next steps.
<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"> 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 Next Reporting Period (March 18 – March 29)	Status of Work Performed this Reporting Period (March 18 – March 29)	Planned for Next Reporting Period (April 1 – April 12)
<p>Optimize Cisco MDS 9509 SAN Fabric Switches</p> <p>Optimize the SAN fabric switches in OB2 to support migrations.</p>	<ul style="list-style-type: none"> Put contract in place for extended support. 	<ul style="list-style-type: none"> Put contract in place for extended support. 	<ul style="list-style-type: none"> Put contract in place for extended support. Meet with team to review and update schedule to identify remaining tasks.
<p>VLAN Renumbering</p> <p>Optimize VLAN numbering</p>	<ul style="list-style-type: none"> Continue work on Renumber VLANs per schedule. 	<ul style="list-style-type: none"> Continued work on Renumber VLANs per schedule. 16 of 22 VLAN are completed. 	<ul style="list-style-type: none"> Continue work on Renumber VLANs per schedule.
<p>NAS</p> <p>Design and implement a new NAS gateway to replace the legacy EMC Celerra NAS.</p>	<ul style="list-style-type: none"> Continue to develop HLD Continue Labor and Branding Review 	<ul style="list-style-type: none"> Continue to develop HLD Completed Labor Review Form Met with Gartner 	<ul style="list-style-type: none"> Continue to develop HLD Complete Branding Form Finalize procurement deliverables
<p>Firewall Migration</p> <p>Migrate 95+ firewalls to the SDC</p>	<ul style="list-style-type: none"> Firewall mapping exercise will continue throughout the firewall project Build test connector FW/VRF in OB2 Validate customer IP subnet for duplication VPN VRF path through core FW to Fusion in SDC Migrate test connector FW/VRF to new path through SDC and Fusion Test connector FW/VRF 	<ul style="list-style-type: none"> Firewall mapping exercise will continue throughout the firewall project Built test connector FW/VRF in OB2 Validated customer IP subnet for duplication for first move groups- this will be an ongoing task throughout the project Completed-VPN VRF path through core FW to Fusion in SDC Migrated test connector FW/VRF to new path through SDC and Fusion Completed-Test connector FW/VRF 	<ul style="list-style-type: none"> Pre-migration conference call scheduled for 4/3 with Group 1 Migrate Group 1 on 4/10 Start scheduling Group 4-7 migrations

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	4/17/13	4/30/13	The Design Decision document to be closed along with issue.	Open
145	CTS Service Owners need to know the SDC-related costs so they can determine and publish rates for services	Dan	Y	3/16/12	4/17/13	5/30/13	Dan is working with Finance to prepare a proposed model to OFM/Exec Management.	Open
199	Need to determine the scope and inter-dependencies for VTL	Gordon	Y	7/22/12	4/17/13	TBD	A decision has been made re: where to place the VTL. The team will meet 4/16 to discuss next steps.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
209	Space for storage of technology assets.	Doug	Y	11/16/12	3/6/13	3/30/13	Storage issue solved with customer. This issue is closed. As storage needs arise Facilities will work with customers to solve any storage issues.	Closed
211	The risk associated with the proposed 9509 approach is perceived to be higher than other available approaches. Other approaches need to be evaluated and risk assessed. Storage migrations are dependent on a successful implementation.	Gordon	Y	1/7/13	3/6/13	3/30/13	Issue is closed with the signature of the design decision document.	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