

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 3/28/2013	Period Covered: April 1 – April 12

Project Dashboard

	Scope	Schedule	Budget
Project Name			
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities Build out	(completed)		
SDC Network Core Infrastructure	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud POC			
CTS Move Phase 1			
Virtual Tape Library			
CTS Move Phase 2			
OB2 Data Center Optimization			
WSP Migration (Ph 1)			

	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	\$0	
SDC Facilities Build out	\$4,908,217	\$3,620,044
SDC Network Core Infrastructure	\$8,592,141	\$6,765,773
SDC Firewall Infrastructure	\$3,671,579	\$1,261,788
SDC Storage Infrastructure	\$4,294,613	\$1,233,041
CTS Cloud POC	\$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	
WSP Migration (Ph 1)	\$2,000,000	
Total	\$43,111,691	\$15,400,319

This graphic shows the baseline budget for all SDC projects (includes both implementation costs and 5-yr maintenance commitments).

Scope Key:

- = No issues are impacting scope
- = Issues are being tightly managed, but may impact scope
- = Unresolved issues are preventing progress of identified scope

Schedule Key:

- = On schedule
- = Key milestones are more than 2 weeks late
- = Key milestones are more than 8 weeks late

Budget Key:

- = Planned spending is within 5% to 10% of agreed upon budget
- = Planned spending is within 11% to 20% of agreed upon budget
- = 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 (April 1 – April 12)	Status of Work Performed this Reporting Period (April 1 – April 12)	Planned for Next Reporting Period (April 15 – April 26)
<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- 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 	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-036a -Converged Network- in route ○ SDC-013 Load Balancing Options in the SDC for CTS applications-approved ○ SDC-038 Storage Switch Ownership- closed ○ SDC-040 9509 End-Of-Support Design Alternatives- approved ○ SDC-041 Storage Protocol Use for VMware- receiving input ○ SDC-042 iSCSI Strategy in the SDC- still in progress • Continue SDC Technology Lab readiness-enclosures installed. • Continue work on facilities procedures • Assisting storage with Watch4Net design 	<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-041 Storage Protocol Use for VMware- incorporate updates ○ SDC-042 iSCSI Strategy in the SDC- in progress ○ SDC-001 Enclosure Security-amend • SDC Technology Lab ready for rack/stack on 4/15. • Continue work on facilities procedures • Continue assisting storage with Watch4Net design
<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"> • 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. 	<ul style="list-style-type: none"> • Additional input was received from the team. Updates have been made to the draft physical security policy and submitted to the team for approval. • Received the proposal for adding doors and a security solution related to the IT equipment enclosures. 	<ul style="list-style-type: none"> • Receive the approval for the latest draft physical security policy updates • Review and make a decision for what solution to use for adding doors and a security solution related to the IT equipment enclosures.
<p>SDC Network Core Infrastructure Establish the network core in the SDC and connect with the OB2 network.</p>	<ul style="list-style-type: none"> • Final review of vendor Change Order for Cisco Rack & Stack SOW. • Process Cisco Rack & Stack Invoice. 	<ul style="list-style-type: none"> • Continued reviews of vendor Change Order drafts for Cisco Rack & Stack SOW. • Did not process Cisco Rack & Stack Invoice. 	<ul style="list-style-type: none"> • Final review of vendor Change Order for Cisco Rack & Stack SOW – scheduled for April 18. • Process Cisco Rack & Stack Invoice.

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<p>SDC Storage Infrastructure</p> <p>Replace aged systems and optimize the environment to reduce rates.</p>	<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 	<ul style="list-style-type: none"> In Progress - Developing Watch4Net Design Completed - VMAX ready for Production (NON-Production workloads) Completed - VMAX Production Readiness Checklist In Progress - Validate Phase 1 Acceptance Criteria In Progress - Validate Phase 3 Acceptance Criteria Completed - Validating Business processes Completed - Publish rates Completed - Update BIN file for Write Access enable Completed - Perform Go Live Health Check 	<ul style="list-style-type: none"> Review Watch4Net Design Review Statement of Work for Watch4Net Validate Phase 1 Acceptance Criteria Validate Phase 3 Acceptance Criteria Develop Terms and Conditions and Service Level Objectives
<p>Cloud Utility Servers Project</p> <p>Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.</p>	<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. 	<ul style="list-style-type: none"> Announced ASV Continued to develop business / financial approach Received update from VMware regarding MLA. Worked on SOW for POC architecture support. 	<ul style="list-style-type: none"> Continue to develop business / financial approach Continue work on MLA. Work on SOW for POC architecture support.
<p>CTS Move Phase 1</p> <p>Move selected CTS equipment that best alleviates the heat issue in OB2.</p>	<ul style="list-style-type: none"> Move physical move group 1 servers. Complete prep 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. 	<ul style="list-style-type: none"> Successfully moved physical move group 1 servers to the SDC. Completed prep for physical move group 2 servers. Continued prep work for physical move groups 3 & 4. VLAN extensions for move group 3 are scheduled for April 28. Parts needed for the Voice Portal System blade chassis are still on order. New target is mid-May. Final preparations for the Statewide Call Management System (CMS) installation are near completion. Confirmed the May 16th Citrix migration schedule works for all customers. 	<ul style="list-style-type: none"> Move physical move group 2 servers to the SDC. Continue preparation for physical move groups 3 & 4. Refine the physical server move group schedule with updates from the Messaging and other teams. Complete the migration of the Statewide Call Management System (CMS). Send out Citrix checklist to customers

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WSP Migration (Ph 1) Plan and execute the first phase of migrating the WSP data center to the SDC.	<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 0.5; network connectivity and disaster recovery backup function). 	<ul style="list-style-type: none"> WSP placed the SMON order and CTS is processing it. Obtained approval to proceed with the detailed planning and execution of the Phase 0.5. 	<ul style="list-style-type: none"> Schedule detailed planning session for the network design and SDC facilities. Conduct planning sessions if schedules allow.
Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Determine VTL location. Schedule team meeting to discuss next steps. 	<ul style="list-style-type: none"> Held team meeting to discuss next steps. 	<ul style="list-style-type: none"> No activity planned for next reporting period
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment 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
OB2 Data Center Optimization Reconfigure remaining equipment in OB2 to optimize airflow and cooling.	<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 Next Reporting Period (April 1 – April 12)	Status of Work Performed this Reporting Period (April 1 – April 12)	Planned for Next Reporting Period (April 15 – April 26)
Optimize Cisco MDS 9509 SAN Fabric Switches Optimize the SAN fabric switches in OB2 to support migrations.	<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. 	<ul style="list-style-type: none"> Contract is in place for extended support. Met with team to review and update schedule to identify remaining tasks. Schedule Facility Consult 	<ul style="list-style-type: none"> Complete Facility Consult Develop schedule for moving connections
VLAN Renumbering Optimize VLAN numbering	<ul style="list-style-type: none"> Continue work on Renumber VLANs per schedule. 	<ul style="list-style-type: none"> Completed one VLAN renumber. 	<ul style="list-style-type: none"> Continue work on renumber VLANs per schedule.
NAS Design and implement a new NAS gateway to	<ul style="list-style-type: none"> Continue to develop HLD Complete Branding Form Finalize procurement deliverables 	<ul style="list-style-type: none"> Continued to develop HLD Completed branding form Finalizing procurement deliverables 	<ul style="list-style-type: none"> Continue to develop HLD Finalize procurement deliverables

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replace the legacy EMC Celerra NAS.			<ul style="list-style-type: none"> • Finalize SOW for migration services • PO submitted for hardware purchase • Finalize Facility Consult
Firewall Migration Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> • Pre-migration conference call scheduled for 4/3 with Group 1 • Pre-migration conference call schedule for Group 2 • Migrate Group 1 on 4/10 • Start scheduling Group 4-7 migrations 	<ul style="list-style-type: none"> • Held a pre-migration conference call on for 4/3 with Group 1 • Held a pre-migration conference call on 4/9 with Group 2 • Successful migration of Group 1 on 4/10 • Started scheduling Group 4-7 migrations in May 	<ul style="list-style-type: none"> • Pre-migration conference call scheduled on 4/16 for Group 3 • Two pre-migration conference calls scheduled for 4/17 for Group 3 • Migrate Group 2 on 4/17 • Migrate Group 3 on 4/24 • Confirm 4-7 migrations for May • Schedule pre-migration conference calls for Group 4-7

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
145	CTS Service Owners need to know the SDC-related costs so they can determine and publish rates for services	Dan	G	3/16/12	5/1/13	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	G	7/22/12	5/1/13	TBD	The team met 4/16 to discuss next steps.	Open
226	Need VMAX performance test/monitoring plans	Gordon	Y	3/27/13	5/1/13	5/1/13	This was originally opened to address the slip in the Go Live date. Current action is to develop testing/monitoring plans.	Open
229	We do not yet have a plan for implementing freezes to help reduce the demands on staff and also reduce work that has a short value proposition.	Heidi	G	4/22/13	5/1/13	TBD		Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	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.	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
1	The storage team needs to develop test metrics/plans for monitoring the VMAX during migrations and ongoing operations.	Gordon Ice	4/3/13	4/17/13