

## WA State Consolidated Technology Services State Data Center Projects

<b>Prepared By:</b>	Consolidated Technology Services
<b>Date:</b> 7/09/2013	<b>Period Covered:</b> June 24 – July 5

### Project Dashboard

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

	Baseline Budget as of 12/2012	Actuals as of 6/30/2013
<b>Phase</b>	<b>Budget</b>	<b>Actuals</b>
SDC Program	\$5,850,823	\$2,472,452
OB2 Heat Reduction	\$0	
SDC Facilities Build out	\$4,908,217	\$4,118,220
SDC Network Core Infrastructure	\$8,592,141	\$7,873,778
SDC Firewall Infrastructure	\$3,671,579	\$1,287,212
SDC Storage Infrastructure	\$4,294,613	\$1,573,837
CTS Cloud POC	\$1,000,000	\$148,315
CTS Move Phase 1	\$6,652,507	\$1,103,757
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	
<b>Total</b>	<b>\$43,111,691</b>	<b>\$18,577,571</b>

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 (June 24 – July 5)	Status of Work Performed this Reporting Period (June 24 – July 5)	Planned for Next Reporting Period (July 8 – July 19)
<b>SDC Program</b>	<ul style="list-style-type: none"> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>◦ SDC-042 iSCSI Strategy in the SDC- (on hold)</li> <li>◦ SDC-043 NFS use in the SDC- (on hold)</li> </ul> </li> <li>• Continue work on facilities procedures</li> <li>• Prep for the SDC Lab NAS hardware installation</li> </ul>	<ul style="list-style-type: none"> <li>• Continued to work on Design Decisions                             <ul style="list-style-type: none"> <li>◦ SDC-042 iSCSI Strategy in the SDC- (on hold)</li> <li>◦ SDC-043 NFS use in the SDC- (on hold)</li> </ul> </li> <li>• Continued work on facilities procedures</li> <li>• Prepped for the SDC Lab NAS hardware installation</li> </ul>	<ul style="list-style-type: none"> <li>• Review existing Design Decisions for SDC Business Plan impacts</li> <li>• Continue work on facilities procedures</li> <li>• NetApp on site working on the lab NAS storage</li> </ul>
<b>SDC Facilities</b> 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"> <li>• Continue work efforts to make necessary changes to the DRAFT SDC Physical Security Policy.</li> <li>• Continue installations of enclosure doors.</li> <li>• Continue work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes.</li> <li>• Receive funding approval and start implementation of the provider space construction.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued work efforts to make necessary changes to the DRAFT SDC Physical Security Policy.</li> <li>• Completed installations of enclosure doors.</li> <li>• Continued work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes.</li> <li>• Received funding approval initiated HSW (Contractor) to proceed with ordering materials for the <i>provider space construction</i>.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue work efforts to make necessary changes to the DRAFT SDC Physical Security Policy.</li> <li>• Continue work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes.</li> <li>• Confirm with HSW (Contractor materials for the <i>provider space construction have been ordered. Also start reviewing schedules and work plans for approval.</i></li> </ul>
<b>SDC Network Core Infrastructure</b> Establish the network core in the SDC and connect with the OB2 network.	<ul style="list-style-type: none"> <li>• All project work completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Project Closed</li> </ul>	<ul style="list-style-type: none"> <li>• Project Closed</li> </ul>
<b>SDC Storage Infrastructure</b> Replace aged systems and optimize the environment to reduce rates.	<ul style="list-style-type: none"> <li>• Complete Security Design Review process for storage portal (desk audit)</li> <li>• Continue to develop Statement of Work for Watch4Net implementation</li> <li>• Storage Service Owner continues to develop Terms and Conditions and Service Level Objectives</li> </ul>	<ul style="list-style-type: none"> <li>• Didn't complete security Design Review process-in progress (desk audit)</li> <li>• Updated Statement of Work for Watch4Net implementation with deliverables</li> <li>• Storage Service Owner continued to develop Terms and Conditions and Service Level Objectives</li> </ul>	<ul style="list-style-type: none"> <li>• Complete Security Design Review process for storage portal (desk audit)</li> <li>• Complete Statement of Work for Watch4Net</li> <li>• Complete Terms and Conditions and Service Level Objectives</li> </ul>
<b>Cloud Utility Servers Project</b> Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> <li>• Receive final deliverables from VMware</li> <li>• Receive VMware information re: MLA</li> <li>• Sign SOW for POC</li> </ul>	<ul style="list-style-type: none"> <li>• Received final deliverables from VMware</li> <li>• Received VMware information re: MLA</li> <li>• Signed SOW for POC</li> </ul>	<ul style="list-style-type: none"> <li>• Confirm vCloud Suite Requirements with engagement kickoff and business unit meetings</li> <li>• Gather Use Case information from Active Directory, Networking, Database, Security and Storage for customer artifact creation.</li> </ul>

Project	Planned for Next Reporting Period (June 24 – July 5)	Status of Work Performed this Reporting Period (June 24 – July 5)	Planned for Next Reporting Period (July 8 – July 19)
<p><b>CTS Move Phase 1</b> Move selected CTS equipment that best alleviates the heat issue in OB2.</p>	<ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>○ Prepare for physical move groups 7 through 10 &amp; LNI.</li> <li>○ Move SGN Cluster Host</li> </ul> </li> <li>• Virtual Moves                             <ul style="list-style-type: none"> <li>○ Move servers in virtual move groups 8 through 10.</li> <li>○ Prepare for virtual move groups 11-13 and LNI.</li> </ul> </li> <li>• Build out SSL VPN POC project schedule</li> <li>• Build out Load Balancing project schedule</li> <li>• Continue to identify mainframe move procurements</li> <li>• Build out Gateways project schedule</li> </ul>	<ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>○ Restructured and prepared for physical move groups 7 through 10, and LNI.</li> <li>○ Rescheduled SGN Cluster Host</li> </ul> </li> <li>• Virtual Moves                             <ul style="list-style-type: none"> <li>○ Moved servers in virtual move groups 8 through 10.</li> <li>○ Continued preparation for virtual move groups 11 through 13 and LNI.</li> </ul> </li> <li>• Continued build out SSL VPN POC schedule</li> <li>• Continued build out Load Balancing schedule</li> <li>• Continued to identify mainframe move procurements</li> <li>• Continued to build out Gateways schedule</li> </ul>	<ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>○ Move SGN Cluster Host, physical move groups 9,10, DOHDEV, DOHPROD and DAHP</li> <li>○ Prepare to move IBM Chassis and SGN Cluster Host.</li> </ul> </li> <li>• Virtual Moves                             <ul style="list-style-type: none"> <li>○ Move servers in virtual move groups 11 through 13.</li> <li>○ Prepare for virtual move groups 14 through 18 and a PGN VLAN renumber.</li> </ul> </li> <li>• Schedule SSL VPN kick-off meeting</li> </ul>
<p><b>WSP Migration (Ph 1)</b> Plan and execute the first phase of migrating the WSP data center to the SDC.</p>	<ul style="list-style-type: none"> <li>• Finish SMON connection</li> <li>• Begin low level design</li> </ul>	<ul style="list-style-type: none"> <li>• Finished SMON connection</li> <li>• Did not begin low level design</li> </ul>	<ul style="list-style-type: none"> <li>• WSP completes Access Request Forms and begins installation/configuration</li> <li>• Begin low level design</li> <li>• Schedule final network validation testing</li> <li>• Work on SLA</li> </ul>
<p><b>Virtual Tape Library Disaster Recovery (VTL)</b> Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.</p>	<ul style="list-style-type: none"> <li>• Continue to develop high level design document.</li> <li>• Continue to develop project charter</li> <li>• Continue to document requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Continued developing high level design</li> <li>• Continued developing project charter</li> <li>• Continued documenting requirements</li> <li>• Define Procurement Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop high level design</li> <li>• Review project charter</li> <li>• Review requirements document</li> <li>• Finalize procurement strategy</li> </ul>
<p><b>CTS Move Phase 2</b> Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.</p>	<ul style="list-style-type: none"> <li>• Working to confirm equipment inventory to inform the schedule and budget process</li> </ul>	<ul style="list-style-type: none"> <li>• Continued to confirm equipment inventory to inform the schedule and budget process</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to confirm equipment inventory to inform the schedule and budget process</li> </ul>
<p><b>OB2 Data Center Optimization</b> Reconfigure remaining equipment in OB2 to optimize airflow and cooling.</p>	<ul style="list-style-type: none"> <li>• No activity planned for next reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>• No activity planned for next reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>• No activity planned for next reporting period</li> </ul>

### External Project Collaboration

External Project	Planned for Next Reporting Period (June 24 – July 5)	Status of Work Performed this Reporting Period (June 24 – July 5)	Planned for Next Reporting Period (July 8 – July 19)
<p><b>NAS</b> Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.</p>	<ul style="list-style-type: none"> <li>Continue to develop high level design</li> <li>Submit SDC Facility Access Forms</li> <li>Schedule SDC Facilities orientation</li> <li>Complete Installation Worksheets and send to vendor</li> </ul>	<ul style="list-style-type: none"> <li>Continued to develop high level design</li> <li>Submitted SDC Facility Access Forms</li> <li>Scheduled SDC Facilities orientation</li> <li>Continued working on the Installation Worksheets but didn't send to vendor</li> </ul>	<ul style="list-style-type: none"> <li>Continue to develop high level design</li> <li>Continue working on the Installation Worksheets and send to vendor</li> <li>Install and configure hardware in the lab</li> </ul>
<p><b>Firewall Migrations</b> Migrate 95+ firewalls to the SDC</p>	<ul style="list-style-type: none"> <li>Schedule customer meeting to discuss proposed migration date for Border</li> <li>Schedule DRS cutover</li> <li>Perform VLAN change and failover testing on June 26<sup>th</sup></li> <li>Update/clean up documentation</li> </ul>	<ul style="list-style-type: none"> <li>Held customer meeting to discuss proposed migration date for Border</li> <li>Scheduled DRS cutover</li> <li>Performed VLAN change and failover testing on June 26<sup>th</sup></li> <li>Continued to update/clean up documentation</li> </ul>	<ul style="list-style-type: none"> <li>Schedule cutovers for MPLS complex firewalls</li> <li>Identify migration steps during PGN VRF cutover</li> <li>Reach out to customers who are impacted by the PGN VRF migration</li> <li>Finalize Border FW migration date</li> <li>Hold meeting with customers to discuss partner firewalls</li> </ul>
<p><b>Data Migrations</b></p>	<ul style="list-style-type: none"> <li>Installation of the (4) cables to support 9509 readiness is scheduled for July 12th.</li> <li>Support UTC SharePoint migration</li> <li>Approve quote for DOH</li> <li>Complete onboarding for PGN Hosts</li> </ul>	<ul style="list-style-type: none"> <li>Installation of the (4) cables to support 9509 readiness is scheduled for July 12th.</li> <li>Supported UTC SharePoint migration</li> <li>Approved DOH quote</li> <li>Completed onboarding for PGN Host</li> </ul>	<ul style="list-style-type: none"> <li>Installed the (4) cables to support 9509 readiness.</li> <li>Submit Technical Bulletin(s) for mainframe migrations.</li> <li>Start onboarding process for mainframes.</li> <li>Support VH migrations.</li> <li>Schedule mainframe migration kick-off meeting.</li> </ul>

**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
199	Need to determine the scope and inter-dependencies for VTL	Gordon	<b>G</b>	7/22/12	7/17/13	TBD	Design activity is underway.	Open
226	Need VMAX performance test/monitoring plans	Gordon	<b>Y</b>	3/27/13	7/17/13	7/17/13	Updating testing/monitoring plan with narrative.	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 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"> <li>o Work with customers to identify solutions that minimize additional heat in OB2.</li> <li>o Institute OB2 heat reduction initiatives to turn off unused servers</li> <li>o Delay implementation of new hardware in OB2 as late as possible</li> </ul>	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"> <li>o Apply project management practices to manage the effort.</li> <li>o Break the work down into small and logical units.</li> <li>o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible.</li> <li>o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.</li> <li>o Use development and test platforms to verify system dependencies.</li> </ul>	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"> <li>o Request funding for unfunded projects</li> <li>o Identify other funding sources (if possible)</li> <li>o Reduce project scope</li> <li>o Back-log unfunded projects</li> </ul>	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"> <li>o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks.</li> <li>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.</li> </ul>	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
N/A				