

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 7/09/2013	Period Covered: July 8 - July 19

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 6/30/2013
Phase	Budget	Actuals
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	
Total	\$43,111,691	\$18,577,571

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 (July 8 - July 19)	Status of Work Performed this Reporting Period (July 8 - July 19)	Planned for Next Reporting Period (July 22 – August 2)
SDC Program	<ul style="list-style-type: none"> Review existing Design Decisions for SDC Business Plan impacts Continue work on facilities procedures NetApp on site working on the lab NAS storage 	<ul style="list-style-type: none"> Continued reviewing existing Design Decisions for SDC Business Plan impacts Continued work on facilities procedures Installed and configure hardware in the lab 	<ul style="list-style-type: none"> Continue reviewing existing Design Decisions for SDC Business Plan impacts Continue work on facilities 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"> Continue work efforts to make necessary changes to the DRAFT SDC Physical Security Policy. Continue work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. Confirm with HSW (Contractor materials for the provider space construction have been ordered. Also start reviewing schedules and work plans for approval. 	<ul style="list-style-type: none"> Continued work efforts to make necessary changes to the DRAFT SDC Physical Security Policy. Continued work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. Confirmed with HSW that the construction phase of the provider space project has started (to include ordering materials). Work Plans (MOP's) are being evaluated and approved as needed. 	<ul style="list-style-type: none"> Continue work efforts to make necessary changes to the DRAFT SDC Physical Security Policy. Continue work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. A target date of 8/19 to have new physical security procedures implemented for WSP. Work Plans (MOPs) are being evaluated and approved as needed. Provider space is on track for completion on October 1st 2013. Finish Phase 3 enclosures build out requirements for Data Hall 1&2. High level design will be completed to start putting together a bill of materials.
SDC Network Core Infrastructure Establish the network core in the SDC and connect with the OB2 network.	<ul style="list-style-type: none"> Project Closed 	<ul style="list-style-type: none"> Project Closed 	<ul style="list-style-type: none"> Project Closed.
SDC Storage Infrastructure Replace aged systems and optimize the environment to reduce rates.	<ul style="list-style-type: none"> Complete Security Design Review process for storage portal Complete Statement of Work for Watch4Net Complete Terms and Conditions and Service Level Objectives 	<ul style="list-style-type: none"> Completed Security Design Review process for storage portal Continued to develop Statement of Work for Watch4Net Continued to develop Terms and Conditions and Service Level Objectives 	<ul style="list-style-type: none"> Complete Statement of Work for Watch4Net Complete Terms and Conditions and Service Level Objectives

Project	Planned for Next Reporting Period (July 8 - July 19)	Status of Work Performed this Reporting Period (July 8 - July 19)	Planned for Next Reporting Period (July 22 – August 2)
<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"> Confirm vCloud Suite Requirements with engagement kickoff and business unit meetings Gather Use Case information from Active Directory, Networking, Database, Security and Storage for customer artifact creation. 	<ul style="list-style-type: none"> Confirmed vCloud Suite Requirements with successful engagement kickoff and business unit meetings. Gathered Use Case Information from Active Directory, Networking, and Storage for customer artifact creation. 	<ul style="list-style-type: none"> Gather Use Case Information from Database and Security for customer artifact creation Begin vCloud Solution Design through weeklong Solution Design Workshops
<p>CTS Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.</p>	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Move SGN Cluster Host, physical move groups 9,10, DOHDEV, DOHPROD and DAHP Prepare to move IBM Chassis and SGN Cluster Host Virtual Moves <ul style="list-style-type: none"> Move servers in virtual move groups 11 through 13 Prepare for virtual move groups 14 through 18 and a PGN VLAN renumber Schedule SSL VPN kick-off meeting 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Moved SGN Cluster Host 08 and physical move groups 9, 10, DOHDEV, DOHCCPROD and DAHP Prepped for movement of IBM Chassis and SGN Cluster Host 09. Virtual Moves <ul style="list-style-type: none"> Moved servers in virtual move groups 11 through 13 Prepared for virtual moves groups 14 through 18 and PGN VLAN renumber Scheduled SSL VPN kick-off meeting 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Move SGN Cluster Host 09 and IBM Chassis Virtual Moves <ul style="list-style-type: none"> Move servers in virtual move groups 14 through 18 and PGN VG 1. Renumber PGN VLANs Reach out to customer agency for SSL VPN Pilot
<p>WSP Migration (Ph 1) Plan and execute the first phase of migrating the WSP data center to the SDC.</p>	<ul style="list-style-type: none"> WSP to complete Access Request Forms and begins installation/configuration Begin low level design Schedule final network validation testing Work on SLA 	<ul style="list-style-type: none"> WSP completed Access Request Forms and began installation/configuration Worked on low level design Scheduled final network validation testing Worked on SLA 	<ul style="list-style-type: none"> WSP continues installation/configuration Review elevations for airflow with CTS/WSP teams Complete final network validation testing Continue work on SLA
<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"> Continue to develop high level design Review project charter Review requirements document Finalize procurement strategy 	<ul style="list-style-type: none"> Continued to develop high level design Reviewed project charter with PSC Reviewed requirements document Continued finalizing procurement strategy 	<ul style="list-style-type: none"> Continue to develop high level design Sign Project charter Continue reviewing and documenting requirements Finalize procurement strategy
<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"> Working to confirm equipment inventory to inform the schedule and budget process 	<ul style="list-style-type: none"> Continued to confirm equipment inventory to inform the schedule and budget process 	<ul style="list-style-type: none"> Continue to confirm equipment inventory to inform the schedule and budget process

Project	Planned for Next Reporting Period (July 8 - July 19)	Status of Work Performed this Reporting Period (July 8 - July 19)	Planned for Next Reporting Period (July 22 – August 2)
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 (July 8 - July 19)	Status of Work Performed this Reporting Period (July 8 - July 19)	Planned for Next Reporting Period (July 22 – August 2)
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Continue to develop high level design Continue working on the Installation Worksheets and send to vendor Install and configure hardware in the lab 	<ul style="list-style-type: none"> Continued to develop high level design Continued working on the Installation Worksheets and send to vendor Installed and configured hardware in the lab 	<ul style="list-style-type: none"> Continue to develop high level design Continue working on the Installation Worksheets and send to vendor Production hardware installation and configuration is scheduled for Aug 26th
Firewall Migrations Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> Schedule cutovers for MPLS complex firewalls Identify migration steps during PGN VRF cutover Reach out to customers who are impacted by the PGN VRF migration Finalize Border FW migration date Hold meeting with customers to discuss partner firewalls 	<ul style="list-style-type: none"> Continued scheduling cutovers for MPLS complex firewalls Continued identifying migration steps for PGN VRF cutover Reached out to customers who are impacted by the PGN VRF migration Finalized Border FW migration date Held meeting with customers to discuss partner firewalls 	<ul style="list-style-type: none"> Schedule cutovers for MPLS complex firewalls Schedule follow up meeting with partner firewall customers. Send out technical bulletin for Border FW. Send out technical bulletin for PGN VRF migration
Data Migrations	<ul style="list-style-type: none"> Installed the (4) cables to support 9509 readiness Submit Technical Bulletin(s) for mainframe migrations. Start onboarding process for mainframes. Support VH migrations. Schedule mainframe migration kick-off meeting. 	<ul style="list-style-type: none"> Installed the (4) cables to support 9509 readiness - Completed Submitted Technical Bulletin(s) for mainframe migrations. Continued onboarding process for mainframes. Continued supporting VH migrations. Scheduled mainframe migration kick-off meeting. 	<ul style="list-style-type: none"> Continue onboarding process for mainframes. Support VH migrations. VMAX and DMX3 microcode update scheduled for July 24th Binfile load scheduled for July 27th

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	G	7/22/12	7/17/13	TBD	Project initiation work underway. Issue to be closed.	Open
226	Need VMAX performance test/monitoring plans	Gordon	Y	3/27/13	7/17/13	7/17/13	Gordon to distribute updated testing/monitoring plan and the issue will be closed.	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"> 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
N/A				