

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 7/09/2013	Period Covered: August 5 - August 16

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 7/31/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$2,583,678
OB2 Heat Reduction	\$0	
SDC Facilities Build out	\$4,908,217	\$4,130,954
SDC Network Core Infrastructure	\$8,592,141	\$7,888,589
SDC Firewall Infrastructure	\$3,671,579	\$1,288,681
SDC Storage Infrastructure	\$4,294,613	\$3,256,510
CTS Cloud POC	\$1,000,000	\$309,154
CTS Move Phase 1	\$6,652,507	\$1,430,882
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	\$20,888,448

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

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 (August 5 – August 16)	Status of Work Performed this Reporting Period (August 5 – August 16)	Planned for Next Reporting Period (August 19 – August 30)
SDC Program	<ul style="list-style-type: none"> • Continue reviewing existing Design Decisions for SDC Business Plan impacts • Continue work on facilities procedures • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-044 VRF Strategy Implementation ○ SDC-045 CTS Services VRF ○ SDC-046 LTS PBX ○ SDC-047 DMZ VRF 	<ul style="list-style-type: none"> • Continued reviewing existing Design Decisions for SDC Business Plan impacts • Continued work on facilities procedures • Continued to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-044 VRF Strategy Implementation ○ SDC-045 CTS Services VRF ○ SDC-046 LTS PBX ○ SDC-047 DMZ VRF 	<ul style="list-style-type: none"> • Continue reviewing existing Design Decisions for SDC Business Plan impacts • Continue work on facilities procedures • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-044 VRF Strategy Implementation ○ SDC-045 CTS Services VRF ○ SDC-046 LTS PBX ○ SDC-047 DMZ VRF
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. • Draft Standard Operational Procedures (SOP's) 1.0 for physical security and space management are being reviewed for planned implementation on 8/19/13 • Work Plans (MOPs) are being evaluated and approved as needed. Provider space is on track for completion on October 1st 2013. • Review the bill of materials for Data Hall 1 phase 3 enclosures build out and start the procurement. • Continued work on defining the requirements for completing the DH-2 portion of the high level design 	<ul style="list-style-type: none"> • The DRAFT SDC Physical Security Policy and customer facing procedures were presented to HR for review. Several suggestions were made. Additional editing needs to take place. • The Draft Standard Operational Procedures (SOP's) 1.0 for space management is being reviewed. Additional time is need for communication planning prior to implementation. • Work Plans (MOPs) are being evaluated and approved as needed. Provider space is on track for completion on October 1st 2013. • Continued reviewing the bill of materials for Data Hall 1 phase 3 enclosures build out. Additional power infrastructure requirements are pending. Once completed the procurement process will begin. • Continued work on defining the requirements for completing the DH-2 portion of the high level design 	<ul style="list-style-type: none"> • Updates made to the DRAFT SDC Physical Security Policy and submitted back to HR for review. • Work on a communication plan for implementing Draft Standard Operational Procedures (SOP's) 1.0 for space management. • Work Plans (MOPs) are being evaluated and approved as needed. Provider space is on track for completion on October 1st 2013. • Review the bill of materials for Data Hall 1 phase 3 enclosures build out and Power infrastructure. • Continued work on defining the requirements for completing the DH-2 portion of the high level design.
SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.	<ul style="list-style-type: none"> • Project Initiation Underway 	<ul style="list-style-type: none"> • Project Initiation Underway 	<ul style="list-style-type: none"> • Project Initiation Underway
SDC Storage Infrastructure The optimized storage solution was implemented in April 2013. Close-out tasks underway include	<ul style="list-style-type: none"> • Continue developing a Statement of Work for the Watch4Net implementation • Continue documenting Service Level Objectives 	<ul style="list-style-type: none"> • Continued developing a Statement of Work for the Watch4Net implementation – <i>expected completion by August 30, 2013</i> • Continued documenting Service Level Objectives – <i>expected completion by September 16, 2013</i> 	<ul style="list-style-type: none"> • Continue developing a Statement of Work for the Watch4Net implementation – <i>expected completion by August 30, 2013</i> • Continue documenting Service Level Objectives – <i>expected completion by September 16, 2013</i>

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production monitoring and portal deployment.			
Cloud Utility Servers Project Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> • Begin vCloud Suite System Configuration and Implementation • Begin vCNS Configuration and Implementation 	<ul style="list-style-type: none"> • Completed vCloud and vCNS Configuration and Implementation 	<ul style="list-style-type: none"> • Validate documents submitted by vmWare regarding Use Case Definitions, Architectural Design, Configuration Workbook, Logical Cloud Design and Installation and Configuration Procedures
CTS 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"> ○ Migrate servers in physical move groups 12 and 13 ○ Return IBM Chassis from OB2 to Lab • Virtual Moves <ul style="list-style-type: none"> ○ Move servers in virtual move groups 19 through 20 and PGN VG 2 • Refine and update SSL VPN Schedule • Continue developing migration list for CTS Load Balancing Service migrations 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Migrated physical move groups 12 & 13 successfully. ○ IBM Chassis will be returned next week to the lab • Virtual Moves <ul style="list-style-type: none"> ○ Moved servers in virtual move groups 19 through 20 and PGN VG2. • Continued to refine and update SSL VPN Schedule • Continued developing migration list for CTS Load Balancing Service migrations 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Return IBM Chassis from OB2 to Lab ○ Move servers in physical move group 14 and SGN Cluster Host 10 • Virtual Moves <ul style="list-style-type: none"> ○ Move servers in virtual move groups 22-26 • Schedule internal meeting to discuss Exchange migration onto the new F5 Load Balancers
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"> • No activity on WSP install/configuration • Order modified airflow equipment • Continue work on SLA 	<ul style="list-style-type: none"> • Review options for WSP core network connectivity in the SDC. • Initial equipment installed in SDC. • SMON connection between SDC and WSP Tumwater site installed and tested. • Continue work on SLA 	<ul style="list-style-type: none"> • Continue reviewing options for WSP core network connectivity in the SDC. • Continue work on SLA.
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"> • Continue to develop high level design • Review project charter • Continue reviewing and documenting requirements • Determine procurement strategy 	<ul style="list-style-type: none"> • Continued to develop high level design - <i>expected completion by Sept 30, 2013</i> • Continued to review/revise project charter – <i>expected completion by Sept 6, 2013</i> • Continued reviewing and documenting requirements • Continued to determine procurement strategy 	<ul style="list-style-type: none"> • Continue to develop high level design - <i>expected completion by Sept 30, 2013</i> • Continue to review/revise project charter – <i>expected completion by Sept 6, 2013</i> • Complete documenting requirements – <i>expected complete by August 30, 2013</i> • Continue to determine procurement strategy

Project	Planned for Next Reporting Period (August 5 – August 16)	Status of Work Performed this Reporting Period (August 5 – August 16)	Planned for Next Reporting Period (August 19 – August 30)
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> Continue 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
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 (August 5 – August 16)	Status of Work Performed this Reporting Period (August 5 – August 16)	Planned for Next Reporting Period (August 19 – August 30)
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 Production hardware installation and configuration is scheduled for Aug 26th 	<ul style="list-style-type: none"> Continued to develop high level design - completed Continued working on the Installation Worksheets and send to vendor Production hardware installation and configuration is scheduled for Aug 26th 	<ul style="list-style-type: none"> 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 Schedule follow up meeting with partner firewall customers. Send out technical bulletin for Border FW. Schedule Border FW migration walk-through with customers 	<ul style="list-style-type: none"> Continued scheduling cutovers for MPLS complex firewalls Continued working on follow up meeting with partner firewall customers. Sent out technical bulletin for Border FW. Continued working on a date for Border FW migration walk-through with customers 	<ul style="list-style-type: none"> Continue scheduling cutovers for MPLS complex firewalls Continue working on follow up meeting with partner firewall customers. Schedule Border FW migration walk-through with customers Prep for cutover Firewall cutover on 9/12. Cut over PGN VRF on 8/21.
Data Migrations	<ul style="list-style-type: none"> Continue onboarding the IBM Mainframe Continue supporting VH migrations FamLink Prod migration 	<ul style="list-style-type: none"> Continued onboarding the IBM Mainframe Continued supporting VH migrations FamLink Prod migration 	<ul style="list-style-type: none"> IBM Mainframe data migration FamLink Prod migration LNI onboarding

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
249	TSM back-up speed slow and may impact migrations.	Gordon	G	8/08/13	8/31/13	8/31/13	An issue was identified with HRMS routing. A change will be made later in Aug to address the issue. Once the cause is confirmed, the issue will be closed.	Open
251	Need to finalize the Unisys enclosure strategy	Doug	G	8/13/13	8/31/13	9/01/13	Facilities team is documenting the considerations for non-standard enclosure to help facilitate further conversation.	Open
252	Need to finalize the strategy for the TSD\LTS PBX and supporting infrastructure migration	Molly/Dan	G	8/13/13	8/31/13	TBD	LTS needs to document the options and associate costs to help determine the migration strategy. This will feed the decision package creation by Sept 1.	Open
253	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20.	Molly/Dan	G	8/13/13	9/14/13	TBD	The strategy for migrating K20 out of OB2 needs to be documented.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
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.	Closed

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				