

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 7/09/2013	Period Covered: September 2 – September 13

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 8/31/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$2,668,226
OB2 Heat Reduction	\$0	
SDC Facilities Build out	\$4,908,217	\$4,154,003
SDC Network Core Infrastructure	\$8,592,141	\$7,903,212
SDC Firewall Infrastructure	\$3,671,579	\$1,290,150
SDC Storage Infrastructure	\$4,294,613	\$3,265,609
CTS Cloud POC	\$1,000,000	\$309,154
CTS Move Phase 1	\$6,652,507	\$1,556,381
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	\$21,146,735

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 (September 2 – September 13)	Status of Work Performed this Reporting Period (September 2 – September 13)	Planned for Next Reporting Period (September 16-September 27)
SDC Program	<ul style="list-style-type: none"> • Review Design Decisions #12-34 for SDC Business Plan impacts • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-044 VRF Strategy Implementation ○ SDC-045 CTS Services VRF ○ SDC-047 DMZ VRF ○ SDC-046 LTS PBX 	<ul style="list-style-type: none"> • Continued Reviewing Design Decisions #12-34 for SDC Business Plan impacts • Continued to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-044 VRF Strategy Implementation- Closed. Confirmed the issue was already documented in SDC-018 MPLS Connectivity ○ SDC-045 CTS Services VRF- Scheduled meeting 9/19 to discuss with team ○ SDC-047 DMZ VRF- Scheduled meeting 9/19 to discuss with team ○ SDC-046 LTS PBX-being reviewed 	<ul style="list-style-type: none"> • Expand review of Design Decisions to #1-34 for SDC Business Plan impacts <ul style="list-style-type: none"> ○ Review SDC-029a at the Strategic Planning Meeting on 9/25 • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-045 CTS Services VRF- Meet 9/19 to discuss with team ○ SDC-047 DMZ VRF- meet 9/19 to discuss with team ○ SDC-046 LTS PBX-being reviewed, will be finalized and signed off by 10/11
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"> • Receive approval on DRAFT SDC Physical Security Policy from HR • Continued 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 for Provider and Support Space construction as needed. Provider space is on track for completion on October 1st 2013. • Complete Bond fund decision package and gain approval to order 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. 	<ul style="list-style-type: none"> • Reviewed next steps for final approval on DRAFT SDC Physical Security. • Continued work on the Draft Standard Operational Procedures (SOP's) 1.0 for space management additional refinements needed. Planning sessions will be scheduled. • Work Plans (MOPs) are being evaluated and approved for Provider and Support Space construction as needed. Provider space is on track for completion on October 1st 2013. • Completed Bond fund decision package and gained approval to order 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. 	<ul style="list-style-type: none"> • Submit the DRAFT SDC Physical Security Policy for the CTS management policy review and approval process. • Work sessions scheduled to refine draft Standard Operational Procedures (SOP's) 1.0 for space management. • Work Plans (MOPs) are being evaluated and approved for Provider and Support Space construction as needed. Provider space is on track for completion on October 1st, 2013. • 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 activities planned 	<ul style="list-style-type: none"> • Continued work on business requirements and design decisions. 	<ul style="list-style-type: none"> • Work on Customer Requirements Document. • Begin work on High Level Design
SDC Storage Infrastructure The optimized storage solution was implemented in April 2013. Close-out tasks	<ul style="list-style-type: none"> • Continue to develop Statement of Work for Watch for Net implementation. Estimate completion by end of Sept. • Continue documenting Service Level Objectives – expected completion by September 16, 2013 	<ul style="list-style-type: none"> • Continued to develop Statement of Work for Watch for Net implementation. Estimate completion by end of Sept. • Completed draft version of the service catalog content, rate descriptions and proposed service level objectives. 	<ul style="list-style-type: none"> • Continue to develop Statement of Work for Watch for Net implementation. Estimate completion by end of Sept. • Review / update service catalog content, rate descriptions and proposed service level objectives.

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underway include production monitoring and portal deployment.	<ul style="list-style-type: none"> EMC resident will be onsite in Sept to assist with Storage Health Check/Tuning, Performance Monitoring, Customized Reporting, and Storage Operations 	<ul style="list-style-type: none"> EMC resident is onsite to assist with Storage Health Checks, Performance Monitoring and Tuning, Customized Reporting, and Storage Operations. 	<ul style="list-style-type: none"> EMC resident onsite to assist with Storage Health Checks, Performance Monitoring and Tuning, Customized Reporting, and Storage Operations
Cloud Utility Servers Project Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> Prepare for Cloud PoC Wrap-Up Phase to include sign off of final documentation 	<ul style="list-style-type: none"> Validated final documents submitted by VMware regarding Use Case Definitions, Architectural Design, Configuration Workbook, Logical Cloud Design and Installation and Configuration Procedures. Ongoing discussions occurring to finalize the documentation and knowledge transfer. 	<ul style="list-style-type: none"> Finalize documentation and knowledge transfer phase to conclude the Cloud PoC.
CTS Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> Physical Move <ul style="list-style-type: none"> Prepare to move LNI physical group 15 Virtual Move <ul style="list-style-type: none"> Move servers in virtual move group 27 Prep for migrations of LNI virtuals and CSD MGT Cluster 1 & 2 Exchange load balancer migration is tentatively scheduled for 10/27 	<ul style="list-style-type: none"> Physical Move <ul style="list-style-type: none"> Moved Physical group 15 successfully, completing all LNI physical mov Virtual Move <ul style="list-style-type: none"> Migrated servers in virtual move group 27, completing all LNI virtual moves Prepared for migration of CSD MGT Cluster 1 & 2 Worked on migration tasks for the Exchange load balancer migration 	<ul style="list-style-type: none"> Physical Move <ul style="list-style-type: none"> Plan for server host moves to initiate the clean-up process Virtual Move <ul style="list-style-type: none"> Prep for migrations of CSD MGT Cluster 1 & 2, ATS Internal Apps, TSD Oss and DIS Cluster Submit Change Request and Technical Bulletin for Exchange migration on 10/27 Verify Gateways migration dates internally and with customers Schedule Gateways VLAN extension/renumbering dates
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"> Continue reviewing options for WSP core network connectivity in the SDC. Continue work on SLA. 	<ul style="list-style-type: none"> Met with WSP to review options for WSP core network connectivity in the SDC. 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 - expected completion by Sept 30, 2013 Sign Project charter Determine Procurement strategy 	<ul style="list-style-type: none"> Continued to develop high level design - expected completion by Sept 30, 2013 Didn't sign project charter, continued to review/update Determined procurement strategy 	<ul style="list-style-type: none"> Continue to develop high level design - expected completion by Sept 30, 2013 Project charter signed Prepare justification forms for procurement strategy Develop high level WBS
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 Meet with Co-lo service owner to begin planning.

Project	Planned for Next Reporting Period (September 2 – September 13)	Status of Work Performed this Reporting Period (September 2 – September 13)	Planned for Next Reporting Period (September 16-September 27)
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

Project	Planned for Next Reporting Period (September 2 – September 13)	Status of Work Performed this Reporting Period (September 2 – September 13)	Planned for Next Reporting Period (September 16-September 27)
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Continued working on the Installation Worksheets and send to vendor 	<ul style="list-style-type: none"> No progress 	<ul style="list-style-type: none"> Work on the Installation Worksheets and send to vendor Test the Netapp appliance Determine NAS migration dates
Firewall Migrations Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> Continue scheduling cutovers for MPLS complex firewalls Continue working on follow up meeting with business partner firewall customers. Continue to prep for Firewall cutover on 9/12. Prep for firewall cutover on 9/4 	<ul style="list-style-type: none"> Continued scheduling cutovers for MPLS complex firewalls Continued working on follow up meeting with business partner firewall customers. Migrated Firewall on 9/12. Migrated Firewall on 9/4 	<ul style="list-style-type: none"> Continue scheduling cutovers for MPLS complex firewalls Continue working on draft design for business partner firewall customers. Schedule meeting with CSD to review list of firewalls, establish priorities.
Data Migrations	<ul style="list-style-type: none"> Complete IBM Mainframe data migration Prepare LNI storage 	<ul style="list-style-type: none"> Completed IBM Mainframe migrations Completed LNI migrations Started Jinx onboarding Started TSM onboarding Started SharePoint onboarding 	<ul style="list-style-type: none"> Publish Technical Bulletins (SharePoint, Jinx, TSM) Quote Approval for (SharePoint, Jinx, TSM) Provision storage

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
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20	Molly/Dan	G	8/13/13	10/16/13	TBD	TSD determined that all of the equipment could move from its current location and most would be relocated to a future OB-2 Node site.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
252	Need to finalize the strategy for the TSD\LTSS PBX and supporting infrastructure migration	Molly/Dan	G	8/13/13	10/16/13	TBD	Closed. Incorporated into issue 255	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				