

## WA State Consolidated Technology Services State Data Center Projects

<b>Prepared By:</b>	Consolidated Technology Services
<b>Date:</b> 10/11/2013	<b>Period Covered:</b> October 28-November 8

### 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 10/31/2013
<b>Phase</b>	<b>Budget</b>	<b>Actuals</b>
SDC Program	\$5,850,823	\$2,856,955
OB2 Heat Reduction	\$0	
SDC Facilities Build-out	\$4,908,217	\$4,607,468
SDC Network Core Infrastructure	\$8,592,141	\$7,932,458
SDC Firewall Infrastructure	\$3,671,579	\$1,293,088
SDC Storage Infrastructure	\$4,294,613	\$3,283,807
CTS Cloud POC	\$1,000,000	\$309,154
CTS Move Phase 1	\$6,652,507	\$1,760,261
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>\$22,043,191</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 (October 28-November 8)	Status of Work Performed this Reporting Period (October 28-November 8)	Planned for Next Reporting Period (November 11- November 22)
<p><b>SDC Program</b></p>	<ul style="list-style-type: none"> <li>• Continue review of Design Decisions to #1-34 for SDC Business Plan impacts                             <ul style="list-style-type: none"> <li>○ No current design decisions are under review</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>○ SDC-045 CTS Services VRF- meeting scheduled for 10/31 to finalize</li> <li>○ SDC-047 DMZ VRF – meeting scheduled for 10/31 to finalize</li> <li>○ SDC-048 Networking Switching Design- finalize by 11/7</li> <li>○ SDC-049 Distribution Switch Procurement Strategy – create template for TSD by 10/30</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Continue review of Design Decisions to #1-34 for SDC Business Plan impacts                             <ul style="list-style-type: none"> <li>○ SDC- 012 OOB Management Design and Strategy- is being reviewed, may need to create SDC-12a to include a temporary solution</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>○ SDC-045 CTS Services VRF- Completed SDC architect review</li> <li>○ SDC-047 DMZ VRF – completed SDC architects review</li> <li>○ SDC-048 Networking Switching Design- incorporated additional updates prior to signature</li> <li>○ SDC-049 Distribution Switch Procurement Strategy – incorporated additional updates prior to signature</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Continue review of Design Decisions to #1-34 for SDC Business Plan impacts                             <ul style="list-style-type: none"> <li>○ SDC-012 OOB Management Design and Strategy- meeting scheduled 12/20 to discuss</li> </ul> </li> <li>• Continue to work on Design Decisions                             <ul style="list-style-type: none"> <li>○ SDC-045 CTS Services VRF - receive all signatures by 12/3</li> <li>○ SDC-047 DMZ VRF – receive all signatures by 12/3</li> <li>○ SDC-048 Networking Switching Design- receive signatures by 11/26</li> <li>○ SDC-049 Distribution Switch Procurement Strategy – receive signatures by 11/26</li> <li>○ SDC-050 SDC Enclosure Allocation Strategy (DH1/DH2)- create and receive final signatures by 11/22</li> </ul> </li> </ul>
<p><b>SDC Facilities</b> 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"> <li>• Work on communication plan for <a href="#">Policy 3.2.4 -- State Data Center Physical Security</a>.</li> <li>• Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management.</li> <li>• Evaluate Work Plans (MOPs) and gain approval of the Support Space construction as needed. Due date for construction completion is 12/01/13</li> <li>• Continue work on defining the requirements and design for Data Hall 2.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued working on communication plan for <a href="#">Policy 3.2.4 -- State Data Center Physical Security</a>.</li> <li>• Continued work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management.</li> <li>• Evaluated Work Plans (MOPs) and gain approval of the Support Space construction as needed. Due date for construction completion is 12/01/13</li> <li>• Continued work on defining the requirements and design for Data Hall 2.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue working on communication plan for <a href="#">Policy 3.2.4 -- State Data Center Physical Security</a>.</li> <li>• Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management.</li> <li>• Evaluate Work Plans (MOPs) and gain approval of the Support Space construction as needed. Due date for construction completion is 12/01/13</li> <li>• Continue work on defining the requirements and design for Data Hall 2.</li> </ul>
<p><b>SDC Network Core Phase 2</b> Establish the network core in the SDC Data Hall 2.</p>	<ul style="list-style-type: none"> <li>• Continue working on High Level Design, to be completed in November.</li> <li>• Continue work on procurement/deployment strategy (TSD, Facilities)- create design decision.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued working on High Level Design, to be completed in November.</li> <li>• Continued work on procurement/deployment strategy (TSD, Facilities)- created design decision.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete working on High Level Design.</li> <li>• Complete work on procurement/deployment strategy (TSD, Facilities) - created design decision.</li> <li>• Draft Bill of Materials.</li> <li>• Schedule facilities consult to discuss security access to enclosures</li> <li>• Schedule consult to review customer infrastructure onboarding designs</li> </ul>

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<p><b>SDC Storage Infrastructure</b></p> <p>The optimized storage solution was implemented in April 2013. Close-out tasks underway include production monitoring and portal deployment.</p>	<ul style="list-style-type: none"> <li>• Complete and sign the Statement of Work.</li> <li>• Storage service owner will continue to review / update service catalog content, rate descriptions and proposed service level objectives.</li> <li>• Continue to resolve outstanding Phase 4&amp;5 Acceptance Criteria with CTS Executive Management and Presidio.</li> <li>• Schedule EMC for Watch4Net implementation</li> <li>• EMC to provide clarification on Solution Packs.</li> </ul>	<ul style="list-style-type: none"> <li>• Watch4Net Statement of Work has been reviewed by CTS OLS and has been sent to EMC for signature.</li> <li>• Storage service owner will continue to review / update service catalog content, rate descriptions and proposed service level objectives.</li> <li>• Continue to resolve outstanding Phase 4&amp;5 Acceptance Criteria with CTS Executive Management and Presidio.</li> <li>• EMC is tentatively scheduled to implement Watch4Net the week of 12/9</li> <li>• EMC provided clarification on Solution Packs.</li> </ul>	<ul style="list-style-type: none"> <li>• Sign Watch4Net Statement of Work</li> <li>• Storage service owner will continue to review / update service catalog content, rate descriptions and proposed service level objectives.</li> <li>• Continue to resolve outstanding Phase 4&amp;5 Acceptance Criteria with CTS Executive Management and Presidio.</li> <li>• EMC resident will assist the CTS Storage Team with realigning disk pools beginning 11/14-11/22</li> </ul>
<p><b>Cloud Utility Servers Project</b></p> <p>Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.</p>	<ul style="list-style-type: none"> <li>• Prepare network, database, software, storage and firewall for Private Cloud Pilot customer phase.</li> <li>• Prepare for customer meeting to discuss pilot.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued to prepare Network, database, software, storage and firewall for Private Cloud pre-pilot.</li> <li>• Arranged customer kick off meeting</li> </ul>	<ul style="list-style-type: none"> <li>• Cloud BETA pre-pilot ready</li> <li>• Host customer kick-off meeting for customers.</li> </ul>
<p><b>CTS Move Phase 1</b></p> <p>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>◦ Move two DIS Cluster hosts. Prep for clean up for Decom groups 1-3 and two SGN cluster hosts.</li> </ul> </li> <li>• Virtual Moves                             <ul style="list-style-type: none"> <li>◦ Continue to assist ATS with the work effort required to migrate Internal Apps, TSD OSS and the DIS Cluster.</li> </ul> </li> <li>• Continue prepping for Exchange migration to f5 on 11/14</li> <li>• Prep for Saw Customer Test and Fortress Customer Test Migrations</li> </ul>	<ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>◦ Decom groups 1-3 completed. Continued prep for Two SGN cluster hosts and DIS Cluster hosts.</li> </ul> </li> <li>• Virtual Moves                             <ul style="list-style-type: none"> <li>◦ Continued to assist ATS with the work effort required to migrate Internal Apps, TSD OSS and the DIS Cluster.</li> </ul> </li> <li>• Cancelled Exchange migration to f5, will reschedule for a later date</li> <li>• Continued prepping for Saw Customer Test and Fortress Customer Test Migrations</li> </ul>	<ul style="list-style-type: none"> <li>• Physical Moves                             <ul style="list-style-type: none"> <li>◦ Increase Move Phase 1 scope to include decommissioning work. Identify remaining physical move groups for migration.</li> </ul> </li> <li>• Virtual Moves                             <ul style="list-style-type: none"> <li>◦ Continue to assist ATS with the work effort required to migrate Internal Apps, TSD OSS and the DIS Cluster and identify remaining virtual move groups for migration.</li> </ul> </li> <li>• Migrate SAW customer test on 11/12</li> <li>• Migrate Fortress customer test on 11/19</li> </ul>
<p><b>WSP Migration (Ph 1)</b></p> <p>Plan and execute the first phase of migrating the WSP data center to the SDC.</p>	<ul style="list-style-type: none"> <li>• Meet with WSP to discuss high level milestones for next phase.</li> <li>• Work on an Interagency Agreement proposal</li> </ul>	<ul style="list-style-type: none"> <li>• Met with WSP to discuss high level milestones for next phase.</li> <li>• Worked on an Interagency Agreement proposal</li> </ul>	<ul style="list-style-type: none"> <li>• Host WSP status meeting.</li> <li>• Worked on an Interagency Agreement proposal</li> </ul>

Project	Planned for Next Reporting Period (October 28-November 8)	Status of Work Performed this Reporting Period (October 28-November 8)	Planned for Next Reporting Period (November 11- November 22)
<b>Virtual Tape Library Disaster Recovery (VTL)</b> Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> <li>1st Design consult meeting with Storage, Network and Security.</li> <li>Finalize justifications based on business risk and discuss with Procurement Sourcing Team.</li> <li>Sign project charter</li> </ul>	<ul style="list-style-type: none"> <li>Completed 1<sup>st</sup> and 2<sup>nd</sup> Design consult meeting with Storage, Network and Security</li> <li>Continued working on finalizing justifications based on business risk and discuss with Procurement Sourcing Team.</li> <li>Routed project charter to sustaining sponsors for review/signature</li> </ul>	<ul style="list-style-type: none"> <li>3rd Design consult meeting with Storage, Network and Security schedule for 11/18.</li> <li>Continue work on finalizing justifications based on business risk and discuss with Procurement Sourcing Team.</li> <li>Sign Project Charter</li> </ul>
<b>CTS Move Phase 2</b> Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> <li>Continue inventory validation for A la Carte customers.</li> <li>Begin drafting the charter</li> <li>Begin developing criteria for migration order</li> <li>Compile information for the customer Migration Guide.</li> </ul>	<ul style="list-style-type: none"> <li>Continued inventory validation for A la Carte customers.</li> <li>Continued drafting charter</li> <li>Started developing criteria for migration order</li> <li>Started compiling information for Customer Migration Guide.</li> </ul>	<ul style="list-style-type: none"> <li>Continue inventory validation for A la Carte customers.</li> <li>Review drafted charter</li> <li>Review criteria for migration order</li> <li>Continue compiling information for Customer Migration Guide.</li> <li>Review agency DPs and provide input to OCIO.</li> </ul>
<b>OB2 Data Center Optimization</b> Reconfigure remaining equipment in OB2 to optimize airflow and cooling.	<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

Project	Planned for Next Reporting Period (October 28-November 8)	Status of Work Performed this Reporting Period (October 28-November 8)	Planned for Next Reporting Period (November 11- November 22)
<b>NAS</b> Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> <li>Continue to test the NetApp appliance</li> <li>Continue to determine NAS migration dates</li> <li>Send current performance matrix to vendor</li> <li>Starting onboarding paperwork</li> </ul>	<ul style="list-style-type: none"> <li>Continued to test the NetApp appliance</li> <li>Continued to determine NAS migration dates</li> <li>Sent current performance matrix to vendor</li> <li>Completed onboarding paperwork</li> </ul>	<ul style="list-style-type: none"> <li>Continue to test the NetApp appliance</li> <li>Continue to determine NAS migration dates</li> </ul>
<b>Firewall Migrations</b> Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> <li>Prep for remaining MPLS complex firewalls, last one schedule for 10/30</li> <li>CSD firewalls are dependent on the hypervisor firewall project, waiting for an updated schedule</li> <li>Continue migration planning for infrastructure migrations that will occur in November.</li> </ul>	<ul style="list-style-type: none"> <li>Met with customer and was decided to push out migration until Citrix conversations had taken place, will reschedule migration for a later date</li> <li>CSD firewalls are dependent on the hypervisor firewall project, waiting for an updated schedule</li> <li>Continued migration planning for infrastructure migrations that will occur in November.</li> </ul>	<ul style="list-style-type: none"> <li>CSD firewalls are dependent on the hypervisor firewall project, waiting for an updated schedule</li> <li>Continue migration planning for infrastructure migrations that will occur in November.</li> </ul>

Project	Planned for Next Reporting Period (October 28-November 8)	Status of Work Performed this Reporting Period (October 28-November 8)	Planned for Next Reporting Period (November 11- November 22)
<b>Data Migrations</b>	<ul style="list-style-type: none"> <li>• Determine dates for remaining migrations:                             <ul style="list-style-type: none"> <li>○ NAS</li> <li>○ FamLink (a la carte)</li> </ul> </li> <li>• Complete onboarding for:                             <ul style="list-style-type: none"> <li>○ ACSLS – Nov 23rd</li> <li>○ FamLink (a la carte)</li> </ul> </li> <li>• Schedule data erasure for EMC#4</li> </ul>	<ul style="list-style-type: none"> <li>• Continued working on dates for remaining migrations:                             <ul style="list-style-type: none"> <li>○ NAS</li> <li>○ FamLink (a la carte)</li> </ul> </li> <li>• Complete onboarding for:                             <ul style="list-style-type: none"> <li>○ ACSLS – Nov 23<sup>rd</sup> - completed</li> <li>○ FamLink (a la carte) – in progress</li> </ul> </li> <li>• Scheduled data erasure for EMC#4</li> </ul>	<ul style="list-style-type: none"> <li>• Determine dates for remaining migrations:                             <ul style="list-style-type: none"> <li>○ NAS</li> <li>○ FamLink (a la carte)</li> </ul> </li> </ul>
<b>Hypervisor Firewall</b>	<ul style="list-style-type: none"> <li>• Continue work on organizational structure</li> <li>• Continue to develop policies for servers</li> <li>• Create rule set for SharePoint Test environment</li> <li>• Test SharePoint hypervisor firewall in SharePoint Test</li> <li>• Scoping call with Trend Micro for onsite implementation training</li> </ul>	<ul style="list-style-type: none"> <li>• Continued work on organizational structure</li> <li>• Continued to develop policies for servers</li> <li>• Created rule set for SharePoint Test environment</li> <li>• Tested SharePoint hypervisor firewall-revealed additional rules were needed</li> <li>• Completed scoping call</li> </ul>	<ul style="list-style-type: none"> <li>• Continue work on organizational structure</li> <li>• Continue to develop policies for servers</li> <li>• Create additional rules for SharePoint Test environment</li> <li>• Test SharePoint hypervisor firewall in SharePoint Test</li> <li>• Receive quote for Trend onsite training</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
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20	Molly/Dan	G	8/13/13	12/12/13	TBD	Once the OB2 Node Site project is assigned need to develop low level designs for each of the moves.	Open
259	Need to mitigate FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	12/12/13	12/31/13	A move vendor RFP is currently being written to assist with A la Carte moves	Open
260	ATS Server Migration Delay	Curtis	G	10/8/13	12/12/13	TBD	The SGN Virtual FW and DIS Clusters contain 10 virtual servers (not including the OSS servers) that will require some information gathering, software updates and server changes in order to migrate to the SDC.	Open

### Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
258	Need to define the network options available to customers in the new colocation service.	Scott	G	9/27/13	11/20/13	10/31/13	Design Decision 29-A defines the network options for the predefined service models. Completed and approved.	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"> <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				