

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 11/15/2012	Period Covered: November 12 – November 23

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	Y	Y	G
OB2 Heat Reduction	G	Y	G
SDC Facilities	G	Y	G
SDC Network	Y	G	G
SDC Firewall	G	G	G
SDC Storage Optimization	G	Y	G
SDC Cloud Utility Service	R	R	R
OB2/CTS Move Phase 1	G	G	G
Migrate WSP to SDC	G	G	G
Virtual Tape Library	R	R	R
OB2/CTS Move Phase 2	R	R	R
OB2 Data Center Optimization	R	R	R

Phase #	Phase	Baseline Budget as of 6/2012	Actuals as of 10/31/2012
		Budget	Actuals
0	SDC Program	\$2,729,570	\$1,703,971
1	OB2 Reduce Heat	\$0	
2	Facilities Op Readiness	\$2,673,817	\$3,502,407
3	NW Core Op Readiness	\$8,592,141	\$5,727,071
4	Firewall	\$3,671,579	\$224,454
5	Storage Optimization	\$4,294,613	\$1,032,857
6	Cloud Utility Service	\$1,000,000	
7	OB2 Move Phase 1	\$6,700,814	\$120,790
8	Virtual Tape Library	\$1,950,000	
9	OB2 Move Phase 2	\$4,338,749	
10	OB2 Data Center Optimization	\$1,500,000	
11	Migrate WSP	\$2,000,000	
Total		\$39,451,283	\$12,311,550

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

SDC Projects Status

Project	Planned for this Reporting Period (November 12 – November 23)	Status of Work Performed this Reporting Period (November 12 – November 23)	Planned for Next Reporting Period (November 26 – December 7)
<p>SDC Program</p>	<ul style="list-style-type: none"> • Continue work on Design Decisions: <ul style="list-style-type: none"> ○ SDC-036 Converged Networking ○ SDC-007A Security Connectivity ○ SDC-032 9509 End of Life • Modify the following design decisions: <ul style="list-style-type: none"> ○ SDC-035 Pathway needed to connect OB-2 9513s to the fiber pathway (EDC) in route to the SDC 9513's • SDC Lab – Complete high level design • Working with facilities on procedures • Continue meeting with CTO to review datacenter security procedures 	<ul style="list-style-type: none"> • Continue work on Design Decisions: <ul style="list-style-type: none"> ○ SDC-036 Converged Networking ○ SDC-007A Security Connectivity ○ SDC-032 9509 End of Life • Modified the following decision: <ul style="list-style-type: none"> ○ SDC-035 Pathway needed to connect OB-2 9513s to the fiber pathway (EDC) in route to the SDC 9513's was recinded. It was determined that significantly less fiber was necessary and not worth the expense of the cable tray. The needed fiber under the floor is anticipated to be complete in early Dec. • SDC Lab – Did not complete high level design as planned • Working with facilities on procedures • Continue meeting with CTO to review datacenter security procedures 	<ul style="list-style-type: none"> • Continue work on Design Decisions: <ul style="list-style-type: none"> ○ Finalize SDC-036 Converged Networking ○ Route SDC-007A Security Connectivity for signature ○ Close SDC-032 9509 End of Life due to inclusion of 9509 Migration project • SDC Lab – Meeting on December 3rd to finalize network and security design. Next will determine equipment purchases/relocations • Working with facilities on procedures • Continue meeting with CTO to review datacenter security procedures
<p>OB2 Heat Reduction Reduce the amount of heat being generated in the OB2 data center and provide an incident response plan.</p>	<ul style="list-style-type: none"> • Post final report for review by Steering Committee 	<ul style="list-style-type: none"> • Further activity pending steering committee review 	<ul style="list-style-type: none"> • Steering committee review
<p>SDC Facilities Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.</p>	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continue work on operating procedures and implementation • Plan to finalize ITS5 position and make contingent offer for ITS5 position • Install structured cabling for storage • Testing and certification completion pushed out. Should be completed week of Dec. 26th <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Present draft of procedures to CTO 11/15 • Continue security segregation work 	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continue work to finalize operating procedures and implementation • Filled the ITS5 position • Installing structured cabling for storage • Testing and certification completion pushed out. Should be completed week of Dec. 26th <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Presented draft procedures to CTO 11/15; will incorporate required changes • Continued security segregation work 	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Will continue work on operating procedures and implementation • New employee begins 12/3/12 • Install structured cabling for storage • Testing and certification completion pushed out. Target completion week of Dec. 26th <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Update procedures with required changes • Complete security segregation work by 12/1

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	<u>Critical Environment:</u> <ul style="list-style-type: none"> Continue to define required procedures and implementation plan 	<u>Critical Environment:</u> <ul style="list-style-type: none"> Continue to define required procedures and implementation plan 	<u>Critical Environment:</u> <ul style="list-style-type: none"> Continue to define required procedures and implementation plan
SDC Network Core Establish the network core in the SDC and connect with the OB2 network.	<ul style="list-style-type: none"> Finalize migration plan for OB2 CRS/M6 equipment moves from OB2 to the SDC Complete work on server installation to support Cisco Network Management Continue Rack & Stack Equipment Cabling work Continue Rack & Stack Base Configuration work Finalize Network Implementation (NIP) and Network Ready for Use (NRFU) plans 	<ul style="list-style-type: none"> Finalizing migration plan for OB2 CRS/M6 equipment moves from OB2 to the SDC Worked on server installation for Cisco Network Management Continued Rack & Stack Equipment Cabling work Continued Rack & Stack Base Configuration work Finalizing Network Implementation (NIP) and Network Ready for Use (NRFU) plans Worked on installation and testing of fiber and copper cabling Worked on installation and testing of equipment base configurations 	<ul style="list-style-type: none"> Finalize migration plan for OB2 CRS/M6 equipment moves from OB2 to the SDC Complete work on server installation to support Cisco Network Management Continue Rack & Stack Equipment Cabling work Continue Rack & Stack Base Configuration work Prepare for execution of Cisco Network Implementation Plan (NIP) Schedule Cisco Knowledge Transfer Sessions
SDC Firewall Project Replace aged and over-capacity firewalls and deliver enhanced data security services to both OB2 and SDC.	<ul style="list-style-type: none"> Place order for Production Fortinet Gear Meet with facilities to review SDC access requirements and rack elevations 	<ul style="list-style-type: none"> Submitted supply request for production equipment Resolved 3 year bundle pricing with vendor Met with facilities to review SDC access and finalized production equipment rack elevations 	<ul style="list-style-type: none"> Accept production equipment delivery
SDC Storage Optimization Replace aged systems and optimize the environment to reduce rates.	<ul style="list-style-type: none"> Install 2 new line cards in OB2 9513 Hold CTS/Presidio Design & Planning Workshop #2 11/20 Install Starline Power Bus monitors in DH1 VMAX arrival at DH1 scheduled for 11/19 VMAX Seismic brace installation will begin Track progress of OB2 and SDC structured cabling projects 	<ul style="list-style-type: none"> Installed OB2 9513 line cards on 11/17 Held Workshop#2 11/20 Starline Power Bus monitor install not completed VMAX arrived 11/19 VMAX seismic braces installation started 11/20 Tracking progress of OB2 and SDC structured cabling projects 	<ul style="list-style-type: none"> Install Starline Power Bus Monitors Inventory VMAX Complete seismic brace installation Track progress of OB2 and SDC structured cabling projects Complete low level connectivity design document Install SDC SAN Cable infrastructure Schedule initial VMAX install Schedule SMC/SCA/SPA install Submit BIN file request to EMC Install OB2 EDC 48 pair SM structured

Project	Planned for this Reporting Period (November 12 – November 23)	Status of Work Performed this Reporting Period (November 12 – November 23)	Planned for Next Reporting Period (November 26 – December 7)
			cable • Order SCA VM server
Cloud Utility Servers Project Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> Review updated investment plan with executive management 	<ul style="list-style-type: none"> Reviewed updated investment plan with executive management and made further revisions 	<ul style="list-style-type: none"> Submit investment plan to OCIO for approval
OB2 Risk Mitigation (CTS Move Phase 1) Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> Group and sequence physical server moves Refine the Messaging and LNI portion of the server move plan Complete a draft of the Move Phase 1 project charter Begin planning effort for performance comparisons to measure system performance before and after the move (OB2 compared to SDC) 	<ul style="list-style-type: none"> Continued to refine move groups for both physical and virtual servers. Primarily focused on LNI and Messaging (E-mail) related servers and systems Completed draft of the Move Phase 1 project charter Drafted charter for establishing performance measures to allow comparisons of OB2 and SDC performance 	<ul style="list-style-type: none"> Continued to refine move groups for both physical and virtual servers Refine the project plan for Messaging related systems Continue work on establishing performance measures Begin discussions on procuring a server move vendor
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> Continue work on the IAA (pending WSP feedback) Continue efforts to establish SDC rates Obtain an updated quote to connect the WSP data center to the SDC through the SMON 	<ul style="list-style-type: none"> The IAA remains under review by WSP CTS executive management in discussions with OFM regarding rates Obtained updated quotes for connecting the WSP data center to the SDC through the SMON. Sent quotes to WSP 	<ul style="list-style-type: none"> Continue work on the IAA (pending WSP feedback) Continue efforts to establish SDC rates (pending from OFM)
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"> Storage SEA will research options for moving forward with the VTL environment 	<ul style="list-style-type: none"> Storage SEA researched options for moving forward with the VTL environment 	<ul style="list-style-type: none"> Storage SEA will research options for moving forward with the VTL environment
OB2 Risk Mitigation (CTS Move Phase 2) Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<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

Project	Planned for this Reporting Period (November 12 – November 23)	Status of Work Performed this Reporting Period (November 12 – November 23)	Planned for Next Reporting Period (November 26 – December 7)
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 this Reporting Period (November 12 – November 23)	Status of Work Performed this Reporting Period (November 12 – November 23)	Planned for Next Reporting Period (November 26 – December 7)
Replace Cisco MDS 9509 SAN Fabric Switches Replace SAN fabric switches in OB2 that are at end of vendor support.	<ul style="list-style-type: none"> Work with team to complete revisions on project charter Update high level design as necessary 	<ul style="list-style-type: none"> Worked with team to make revisions on project charter Updated high level design 	<ul style="list-style-type: none"> Work with team to complete revisions on project charter Update high level design as necessary
VLAN Renumbering Optimize VLAN numbering	<ul style="list-style-type: none"> Gain approval of the Project Charter Continue work on WBS and Project Schedule Continue work on migration plan and timelines 	<ul style="list-style-type: none"> Completed management review of Project Charter and prepared final document for signatures. No activity No activity 	<ul style="list-style-type: none"> Gain approval of the Project Charter Continue work on WBS and Project Schedule Continue work on migration plan and timelines
PBX Implement new PBX system	<ul style="list-style-type: none"> Work with vendor on the PBX processor equipment installation Work with on the PBX processor installation/configuration Upgrade survivable processors at Cherry Plaza, Vancouver and Aberdeen 	<ul style="list-style-type: none"> The PBX processor equipment was installed on November 20th Vendor (Cerium) has begun the process of configuring the new PBX equipment The survivable processors have been upgraded 	<ul style="list-style-type: none"> Work with vendor on the PBX processor equipment configuration Move OB2 control network over to new Ethernet switches that connect to the SDC

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	Resolution	Status
132	Roles & Responsibilities for the Storage Switches and converged network need to be defined. This includes who manages the SDC fiber channel switches and the roles and responsibilities for troubleshooting fiber channel over Ethernet (FCoE) across the converged network.	SDC	Y	11/3/11	11/7/12	12/31/12	The design decision document was split into two design decisions (FCoE vs Storage Switches) and will be distributed for review in Dec.	Open
145	Potential SDC Customers will need to know the billing rates for SDC products and services before they move into the SDC. Both DSHS and WSP have stated that they will not move into the SDC until they know what ongoing operations will cost.	Finance	Y	3/16/12	11/7/12	12/31/12	Exec management in discussions with OFM.	Open
199	Need to determine the scope and inter-dependencies for VTL	Storage	Y	7/22/12	12/19/12	12/31/12	Valerie researching open questions.	Open
209	Space for storage of technology assets.	SDC	Y	11/16/12	01/02/13	01/16/13	Doug will work with customers to identify requirements and plan for resolution.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
206	Procurement rules change at the beginning of 2013. Work is underway to identify new processes. Assessment needs to be completed regarding any impact to SDC procurements needed at the end of 2012 or beginning of 2013.	SDC	Y	10/9/12	11/7/12	12/19/12	CTS Procurement training occurred. CTS Strategic Sourcing and OLS met with service owners to discuss procurement needs.	Closed

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	None for this reporting period						

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"> • Work with customers to identify solutions that minimize additional heat in OB2. • Institute OB2 heat reduction initiatives to turn off unused servers • 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"> • Apply project management practices to manage the effort. • Break the work down into small and logical units. • Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. • Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. • 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"> • Request funding for unfunded projects • Identify other funding sources (if possible) • Reduce project scope • 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"> • Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. • 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
1	Review the OB2 Heat Reduction Final Report	All Steering Committee Members	12/5/12	12/14/12