

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 12/24/2013	Period Covered: December 23 – January 3

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility			
CTS Move Phase 1			
Virtual Tape Library			
SDC Facilities Phase 2			
SDC Network Core Phase 2			
CTS Move Phase 2			
OB2 Node Site			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 12/31/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,044,746
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$4,223,120
SDC Network Core	\$8,592,141	\$7,961,704
SDC Firewall Infrastructure*	\$3,671,579	\$1,296,026
SDC Storage Infrastructure	\$4,294,613	\$3,302,005
SDC Cloud Utility	\$1,000,000	\$309,154
CTS Move Phase 1	\$4,757,049	\$2,277,040
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,173,600	
SDC Network Core Phase 2	\$1,750,000	
CTS Move Phase 2	\$8,022,269	
OB2 Node Site	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	
Total	\$52,470,291	\$22,413,795

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 Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (December 23 – January 3)	Status of Work Performed this Reporting Period (December 23 – January 3)	Planned for Next Reporting Period (January 6 – January 17)
SDC Program	<ul style="list-style-type: none"> • Continue review of Design Decisions #1-34 for SDC Business Plan impacts <ul style="list-style-type: none"> ○ SDC-012 OOB Management Design and Strategy- Schedule meeting to review next steps • Continued to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-048 Networking Switching Design- receive all signatures 	<ul style="list-style-type: none"> • Continued review of Design Decisions #1-34 for SDC Business Plan impacts <ul style="list-style-type: none"> ○ SDC-012 OOB Management Design and Strategy- Scheduled meeting to review next steps for 1/9 • Continued to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-048 Networking Switching Design- received all but 2 signatures 	<ul style="list-style-type: none"> • Continue review of Design Decisions #1-34 <ul style="list-style-type: none"> ○ SDC-012 OOB Management Design and Strategy- Meet on 1/9 to discuss next steps • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-048 Networking Switching Design- receive all signatures ○ SDC-051 SDC Deployment Strategy- working to document ○ SDC-052 SDC Facilities Power Distribution Strategy for DH2- working to document ○ SDC-053 SDC CTS Fiber Channel Distribution Strategy- working with CSD to complete by 2/3
SDC Facilities Phase 2 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"> • Send out communication for Policy 3.2.4 -- State Data Center Physical Security • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management. • Continue to work to define Data Hall 2 requirements for operational readiness (communications cabling pathways) • Review design for EMC/V-MAX enclosure locks. • Review design for Unisys enclosure locks and start planning sessions for IBM enclosure locks 	<ul style="list-style-type: none"> • Policy 3.2.4 -- State Data Center Physical Security is posted on the CTS Agency policy page. Communication will be sent out once approval is completed. • Continued work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management. • Continued to work to define Data Hall 2 requirements for operational readiness (communications cabling pathways) • Completed vendor walkthrough for design assistance on EMC/V-MAX enclosure locks. • Completed vendor walkthrough for design assistance for Unisys enclosure locks. 	<ul style="list-style-type: none"> • Test process for physical security access forms being routed thru the CTS Service Desk/Infra • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Complete work to define Data Hall 2 requirements for operational readiness (communications cabling pathways) • Complete work activity to define Data Hall 2 requirements for IT equipment enclosures and power infrastructure • Submit purchase request for approval of Data Hall 2 IT equipment enclosures and power infrastructure.
SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.	<ul style="list-style-type: none"> • Receive all signatures on SDC-048 • Schedule procurement review meeting 	<ul style="list-style-type: none"> • Received most signatures on SDC-048 • Scheduled project update meeting to discuss schedule and review procurement. 	<ul style="list-style-type: none"> • Receive all signatures on SDC-048 • Update project schedule • Finalize procurement documents • Complete Charter

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<p>SDC Storage Infrastructure 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"> • Review VM specifications and modify configurations as needed. • Track progress of firewall rule request • Storage service owner continues to review / update service catalog content, rate descriptions and proposed service level objectives. • Finalize Phase 4&5 Acceptance Criteria negotiations 	<ul style="list-style-type: none"> • Reviewed VM specifications for SRM and VM environment updated for CTS VM environment. • Completed initial firewall rules request • Storage service owner continues to review / update service catalog content, rate descriptions and proposed service level objectives. • Did not finalize Phase 4&5 Acceptance Criteria negotiations 	<ul style="list-style-type: none"> • Prepare for onsite consultant. <ul style="list-style-type: none"> ○ Vendor Access Request ○ Firewall/Port rules & Access ○ Install OVA for vAPP • Update service catalog descriptions and rates • Finalize Phase 4&5 Acceptance Criteria negotiations
<p>CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.</p>	<ul style="list-style-type: none"> • Continue discussions regarding ELA • Finalize SOW for production design/install support 	<ul style="list-style-type: none"> • Continued discussions regarding ELA and EULA Customization with VMware • Finalized VMware submitted revisions for CTS review 	<ul style="list-style-type: none"> • Discuss VMware quote for Cloud Licensing with Gartner Consulting • Review SOW with VMware for final revision and updates • Finalize procurement strategy (MLA/ELA)
<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"> ○ Plan for decommission of Active Directory servers ○ Decommission Group 7 • Virtual Moves <ul style="list-style-type: none"> ○ Schedule recurring project schedule meetings with ATS to migrate Internal Apps, TSD OSS and the DIS Cluster. • Schedule follow up load balancing meeting • Prep for EFP customer test migration on 1/7 • Prep for EFP production migration on 1/9 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Started discussions regarding timeline for decommission of Active Directory servers ○ Planned for Decommission Group 7 • Virtual Moves <ul style="list-style-type: none"> ○ Identified attendees for recurring project schedule meetings with ATS to migrate Internal Apps, TSD OSS and the DIS Cluster. • Scheduled follow up load balancing meeting • Prepped for EFP customer test migration on 1/7 • Prepped for EFP production migration on 1/9 • Scheduled follow up DDOS meeting 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Plan timeline for decommission of Active Directory servers ○ Decommission Group 7 ○ Move Unisys DEV Mainframe • Virtual Moves <ul style="list-style-type: none"> ○ Schedule recurring project schedule meetings with ATS to migrate Internal Apps, TSD OSS and the DIS Cluster. • Migrate EFP customer test on 1/7 • Migrate EFP production on 1/9
<p>Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.</p>	<ul style="list-style-type: none"> • Host WSP status meeting • WSP reviews draft IIA • Update WSP project schedule 	<ul style="list-style-type: none"> • WSP status meetings postponed until February • WSP reviewed draft IIA • Did not update the schedule 	<ul style="list-style-type: none"> • No activity planned
<p>Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.</p>	<ul style="list-style-type: none"> • Continue Design Discussions with Network, Security and Storage teams. • Revise high-level designs and then repeat Sourcing meeting 	<ul style="list-style-type: none"> • Continued Design Discussions with Network, Security and Storage teams. • Continued revising high-level designs and then repeat Sourcing meeting • Determined procurement strategy to be Negotiated RFP 	<ul style="list-style-type: none"> • Continue design discussions with Network, Security and Storage teams • Complete High Level Design • Document RFP requirements

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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 define requirements for charter, FAQ's, migration guide, investment plan and risk assessment. 	<ul style="list-style-type: none"> Defined narrative and requirements for charter, FAQ's, migration guide, investment plan and risk assessment in follow up Document Collaboration meeting. 	<ul style="list-style-type: none"> Continue to define requirements for charter, FAQ's, migration guide, investment plan and risk assessment.
OB2 Node Site Move remaining equipment to reconfigured space in OB2.	<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
OB2 Decommissioning Discontinue use of OB2.	<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 (December 23 – January 3)	Status of Work Performed this Reporting Period (December 23 – January 3)	Planned for Next Reporting Period (January 6 – January 17)
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Continue to test the NetApp appliance Setup a temp fileshare server to migrate the data from the old arrays. 	<ul style="list-style-type: none"> Continued to test the NetApp appliance Completed setup a temp fileshare server to migrate the data from the old arrays. 	<ul style="list-style-type: none"> Continue to test the NetApp appliance and resolve issues in order to support the TSD and CFC migration.
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> Schedule a follow-up meeting with CSD Prep for January firewall migrations Reach out to FW-VOIP customers and CenturyLink Meet with DES to discuss a few firewalls 	<ul style="list-style-type: none"> Scheduled a follow-up meeting with CSD Continued prepping for January firewall migrations Reached out to FW-VOIP customers and CenturyLink Met with DES to discuss a couple firewalls 	<ul style="list-style-type: none"> Determine which CSD firewalls will be migrating in February Continue prepping for January firewall migrations Schedule HRMS meeting Reach out to Citrix customers
Data Migrations Migrate data to new storage devices in SDC.	<ul style="list-style-type: none"> Determine dates for remaining migrations: <ul style="list-style-type: none"> FamLink (a la carte) - TBD 	<ul style="list-style-type: none"> Determine dates for remaining migrations: <ul style="list-style-type: none"> FamLink (a la carte) - TBD 	<ul style="list-style-type: none"> Migrate FamLink (a la carte) Migrate TSD and CFC NAS data
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> Continue work on organizational structure Review Trend TAM agreement with onsite implementation/training Complete Multi-tenancy acquisition Begin EBS VM FW rule set review 	<ul style="list-style-type: none"> Completed organizational structure Awaiting sponsor review-Trend TAM agreement with onsite implementation/training Continued work on multi-tenancy acquisition. Continued EBS VM FW rule set work 	<ul style="list-style-type: none"> Receive sponsor approval and submit purchase request for Trend TAM agreement Complete multi-tenancy acquisition Continue EBS VM FW rule set work Move 3 VMs off of dis-oly-waserv Begin moving management servers to another vlan

Project	Planned for Next Reporting Period (December 23 – January 3)	Status of Work Performed this Reporting Period (December 23 – January 3)	Planned for Next Reporting Period (January 6 – January 17)
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> Review High Level Design draft with Service Owner Complete 1st draft of high level design Determine procurement strategy Schedule SDC Facility Consult Schedule Network and Security Design Discussions 	<ul style="list-style-type: none"> Reviewed High Level Design draft with Service Owner Completed 1st draft of high level design Determined procurement strategy to be RFQQ Schedule SDC Facility Consult for 1/8 Scheduled Network and Security Design Discussions for 1/9 	<ul style="list-style-type: none"> Complete High Level Design Develop RFQQ with OLS Meet on 1/8 for SDC Facility Consult Meet on 1/9 for Network and Security Design Discussions

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	1/15/14	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 both CTS and customer FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	1/15/14	1/31/14	A move vendor RFP is currently being written to assist with customer moves.	Open
266	CIF protocol will not join the SSV domain	Kay	Y	12/2/13	1/15/14	1/30/14	Currently working with AD administrator, firewall group, server group, and the vendor. The vendor has also escalated internally as well.	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 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	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
2	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	CTO
3	Resource Conflicts – 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				