

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 3/1/2013	Period Covered: March 4 – March 15

Project Dashboard

	Scope	Schedule	Budget
Project Name			
SDC Program	G	Y	G
OB2 Heat Reduction (completed)	R	R	R
SDC Facilities	G	Y	G
SDC Network	G	G	G
SDC Firewall (completed)	R	R	R
SDC Storage Optimization	G	Y	G
SDC Cloud Utility (proof of concept)	G	G	G
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

		Baseline Budget as of 12/2012	Actuals as of 2/28/2013
Phase #	Phase	Budget	Actuals
0	SDC Program	\$5,850,823	\$2,090,504
1	OB2 Heat Reduction	\$0	
2	Facilities Op Readiness	\$4,908,217	\$3,620,044
3	NW Core Op Readiness	\$8,592,141	\$6,765,773
4	Firewall	\$3,671,579	\$1,261,788
5	Storage Optimization	\$4,294,613	\$1,233,041
6	Cloud Utility Service	\$1,000,000	
7	OB2 Move Phase 1	\$6,652,507	\$429,169
8	Virtual Tape Library	\$1,950,000	
9	OB2 Move Phase 2	\$2,691,811	
	OB2 Data Center		
10	Optimization	\$1,500,000	
11	Migrate WSP	\$2,000,000	
Total		\$43,111,691	\$15,400,319

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 (March 4 - March 15)	Status of Work Performed this Reporting Period (March 4 - March 15)	Planned for Next Reporting Period (March 18 – March 29)
SDC Program	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ Receive signatures-SDC-036 Converged Network ○ Receive signatures-SDC-013 Load Balancing Options in the SDC ○ Out for review-SDC-038 Storage Switch Ownership ○ Receive signatures-SDC-040 9509 End-Of-Support Design Alternatives ○ In progress-SDC-041 Storage Protocol Use for VMware ○ In progress-SDC-042 iSCSI Strategy in the SDC • Continue SDC Technology Lab readiness. Lab scheduled to be ready in April • Continue working with facilities on procedures 	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-036 Converged Network will be superseded by 036a and modified ○ Received signatures on SDC-013 Load Balancing Options in the SDC ○ Consolidating feedback-SDC-038 Storage Switch Ownership ○ Didn't receive signatures-SDC-040 9509 End-Of-Support Design Alternatives ○ In progress-SDC-041 Storage Protocol Use for VMware ○ In progress-SDC-042 iSCSI Strategy in the SDC • Continue SDC Technology Lab readiness. Lab scheduled to be ready in April • Continue working with facilities on procedures 	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-036a -Converged Network- in progress ○ SDC-013 Load Balancing Options in the SDC for CTS applications- finalize ○ SDC-038 Storage Switch Ownership- receive signatures ○ SDC-040 9509 End-Of-Support Design Alternatives- receive signatures ○ SDC-041 Storage Protocol Use for VMware- in progress ○ SDC-042 iSCSI Strategy in the SDC-in progress • Continue SDC Technology Lab readiness. Lab scheduled to be ready in April. • Continue working with facilities on procedures
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"> • Submit revised policies and procedures to the CTS policy team. • First major project under the new contract is enclosure security. HSW has scheduled a walkthrough with potential bidders for March 14. 	<ul style="list-style-type: none"> • Submit revised policies and procedures to the CTS policy team. • Facilities provided HSW with design requirements to use for the 3/14 walkthrough with potential bidders for cabling related to enclosure door security. 	<ul style="list-style-type: none"> • Submit revised policies and procedures to the CTS policy team; work sessions continue – next one planned for March 25. • Subcontractors working on cabling bids; supplier working on door pricing. Will likely ask for alternative security solutions to provide a range of costs. There is a 3-4 month lead time once materials are ordered.
SDC Network Core Establish the network core in the SDC and connect with the OB2 network.	<ul style="list-style-type: none"> • Final review of Lessons Learned. • Gain approval for Cisco Engineering Invoice. • Continue review of Cisco Change Order for Rack & Stack SOW. 	<ul style="list-style-type: none"> • Completed Lessons Learned. • Gain approval for Cisco Engineering Invoice. • Continue review of Cisco Change Order for Rack & Stack SOW. 	<ul style="list-style-type: none"> • Gain approval for Cisco Engineering Invoice. • Continue review of Cisco Change Order for Rack & Stack SOW. Meeting scheduled for March 22.
SDC Firewall Project Replace aged and over-capacity firewalls and deliver enhanced data security services to both OB2 and SDC.	*The firewall implementation project completed and has transitioned to the firewall migration project in the external project section below*	*The firewall implementation project completed and has transitioned to the firewall migration project in the external project section below*	*The firewall implementation project completed and has transitioned to the firewall migration project in the external project section below*

Project	Planned for this Reporting Period (March 4 - March 15)	Status of Work Performed this Reporting Period (March 4 - March 15)	Planned for Next Reporting Period (March 18 – March 29)
<p>SDC Storage Optimization Replace aged systems and optimize the environment to reduce rates.</p>	<ul style="list-style-type: none"> Execute Performance Test Plan Evaluate and document Performance Test results Develop Maintenance and Operations Plan Develop design for Watch4Net portal 	<ul style="list-style-type: none"> Completed: Execute Performance Test Plan In Progress – written evaluation due 3/18 Evaluate and document Performance Test results In progress: Develop Maintenance and Operations Plan In Progress: Develop design for Watch4Net portal 	<ul style="list-style-type: none"> Develop Maintenance and Operations Plan Develop design for Watch4Net portal Prepare VMAX for Production Perform “January 9” scenario test (2 hosts with/25guests each connecting to a 2TB LUN).
<p>Cloud Utility Servers Project Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.</p>	<ul style="list-style-type: none"> Complete development of RFQ for support of technology proof of concept rollout Complete work on Project Scope of Work document Complete Master Services Agreement with VMWare. Complete initial workshops to identify path forward. 	<ul style="list-style-type: none"> Published RFQ for support of technology proof of concept rollout Completed work on Project Scope of Work document Completed Master Services Agreement with VMWare. Completed initial workshops to identify path forward. 	<ul style="list-style-type: none"> Receive RFQ responses for support of technology proof of concept rollout Develop business / financial approach Begin work on MLA. Complete review workshops.
<p>OB2 Risk Mitigation (CTS Move Phase 1) Move selected CTS equipment that best alleviates the heat issue in OB2.</p>	<ul style="list-style-type: none"> Continue execution of the server moves. Work the facility and network requirements for physical server move groups 2 & 3. Continue planning and preparation for Citrix migrations on 5/9. 	<ul style="list-style-type: none"> Continued refinement and execution of the server moves. The team is exercising the Server Migration Checklist with the first move group. Completed facility and network requests for physical server move group 2. Confirmed schedule with customer. Worked the facility and network requirements for physical server move group 3. Citrix migrations are still on target for May 9th. 	<ul style="list-style-type: none"> Continue execution of the server moves. Complete final preparation work and extend VLANs in support of physical server move group 1. Install a blade chassis that supports the Voice Portal system. Submit facility and network request for physical server move group 3.
<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"> WSP to continue drafting their application inventory and requirements. 	<ul style="list-style-type: none"> WSP continued drafting their application inventory and requirements. 	<ul style="list-style-type: none"> WSP to continue drafting their application inventory and requirements. Work with WSP on a refined approach for starting the data center migration.
<p>Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe</p>	<ul style="list-style-type: none"> Storage SEA will research options for moving forward with the VTL environment 	<ul style="list-style-type: none"> No action taken this reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period

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disaster recovery.			
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
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 (March 4 - March 15)	Status of Work Performed this Reporting Period (March 4 - March 15)	Planned for Next Reporting Period (March 18 – March 29)
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"> Gain approval of recommendation and move forward with extending support contract. 	<ul style="list-style-type: none"> Gain approval of recommendation and move forward with extending support contract. 	<ul style="list-style-type: none"> Put contract in place for extended support.
VLAN Renumbering Optimize VLAN numbering	<ul style="list-style-type: none"> Continue work on Renumber VLANs per schedule. 	<ul style="list-style-type: none"> Continue work on Renumber VLANs per schedule. 	<ul style="list-style-type: none"> Continue work on Renumber VLANs per schedule.
NAS Design and implement a new NAS gateway to replace the legacy EMC Celerra NAS.	<ul style="list-style-type: none"> Receive signature on SOW from service owner. Receive approval on PO from OLS Continue working with facilities on site prep Continue to develop HLD 	<ul style="list-style-type: none"> Continue to develop HLD In Progress – Labor and Branding Review 	<ul style="list-style-type: none"> Continue to develop HLD In Progress – Labor and Branding Review
Firewall Migration Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> Firewall mapping exercise will continue throughout the firewall project Complete design for VPN VRF w/in the SDC Complete design for Citrix connections Complete design for test connector FW/VRF 	<ul style="list-style-type: none"> Firewall mapping exercise will continue throughout the firewall project Completed design for VPN VRF w/in the SDC Completed design for Citrix connections Completed design for test connector FW/VRF 	<ul style="list-style-type: none"> Firewall mapping exercise will continue throughout the firewall project Build test connector FW/VRF in OB2 Validate customer IP subnet for duplication

External Project	Planned for this Reporting Period (March 4 - March 15)	Status of Work Performed this Reporting Period (March 4 - March 15)	Planned for Next Reporting Period (March 18 – March 29)
			<ul style="list-style-type: none"> • VPN VRF path through core FW to Fusion in SDC • Migrate test connector FW/VRF to new path through SDC and Fusion • Test connector FW/VRF

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
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.	Jeff	Y	11/3/11	3/6/13	3/30/13	The Design Decision document is being routed for review.	Open
145	CTS Service Owners need to know the SDC-related costs so they can determine and publish rates for services	Dan	Y	3/16/12	3/6/13	3/30/13	Dan is working with Finance to prepare a proposed model to OFM/Exec Management.	Open
199	Need to determine the scope and inter-dependencies for VTL	Gordon	Y	7/22/12	3/6/13	TBD	No recent activity on this issue.	Open
209	Space for storage of technology assets.	Doug	Y	11/16/12	3/6/13	3/30/13	Doug is working with service owners to resolve the issue.	Open
211	The risk associated with the proposed 9509 approach is perceived to be higher than other available approaches. Other approaches need to be evaluated and risk assessed. Storage migrations are dependent on a successful implementation.	Gordon	Y	1/7/13	3/6/13	3/30/13	Issue will be closed once the design decision document is signed.	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
	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"> 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

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
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
	N/A			