

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 6/20/2013	Period Covered: June 10 – June 21

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 4/30/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$2,295,634
OB2 Heat Reduction	\$0	
SDC Facilities Build out	\$4,908,217	\$3,782,273
SDC Network Core Infrastructure	\$8,592,141	\$6,949,630
SDC Firewall Infrastructure	\$3,671,579	\$1,274,500
SDC Storage Infrastructure	\$4,294,613	\$1,437,094
CTS Cloud POC	\$1,000,000	\$116,752
CTS Move Phase 1	\$6,652,507	\$547,863
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	\$16,403,746

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 (June 12 – June 21)	Status of Work Performed this Reporting Period (June 12 – June 21)	Planned for Next Reporting Period (June 24 – July 5)
SDC Program	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-042 iSCSI Strategy in the SDC- progress ○ SDC-043 NFS use in the SDC-in progress • Continue work on facilities procedures • Continue work with Exchange team on assessment • Get the internet connection up and running in the SDC Lab 	<ul style="list-style-type: none"> • Continued to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-042 iSCSI Strategy in the SDC- still progress (pending closure) ○ SDC-043 NFS use in the SDC- still in progress (pending closure) • Continued work on facilities procedures • Continued work with Exchange team on assessment • Internet connection is up and running in the SDC Lab 	<ul style="list-style-type: none"> • Continued to work on Design Decisions <ul style="list-style-type: none"> ○ SDC-042 iSCSI Strategy in the SDC- (on hold) ○ SDC-043 NFS use in the SDC- (on hold) • Continue work on facilities procedures • Continue work with Exchange team on assessment • Prep for the SDC Lab Netapp hardware installation
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"> • Continue work efforts to make necessary changes to the DRAFT SDC Physical Security Policy. • Receive confirmation of the dates for the enclosure door installations. • Continue work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. • Receive quote for implementation of provider space. 	<ul style="list-style-type: none"> • Continued work efforts to make necessary changes to the DRAFT SDC Physical Security Policy. • Received confirmation dates for the enclosure door installations and some are in progress. • Continued work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. • Received the quote for implementation of provider space. The paper work for funding approval has been submitted to management. 	<ul style="list-style-type: none"> • Continue work efforts to make necessary changes to the DRAFT SDC Physical Security Policy. • Continue installations of enclosure doors. • Continue work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. • Receive funding approval and start implementation of the provider space construction.
SDC Network Core Infrastructure Establish the network core in the SDC and connect with the OB2 network.	<ul style="list-style-type: none"> • Wait for final Century Link (Rack & Stack) Invoice. 	<ul style="list-style-type: none"> • CTS approved the final invoice for the project. 	<ul style="list-style-type: none"> • All project work completed.
SDC Storage Infrastructure Replace aged systems and optimize the environment to reduce rates.	<ul style="list-style-type: none"> • Complete Security Design Review for Watch4Net • Complete Statement of Work for Watch4Net implementation • Storage Service Owner continues to develop Terms and Conditions and Service Level Objectives 	<ul style="list-style-type: none"> • Completed final security design review with ESS and TSD • Continued to develop Statement of Work for Watch4Net implementation • Storage Service Owner continued to develop Terms and Conditions and Service Level Objectives 	<ul style="list-style-type: none"> • Complete Security Design Review process (desk audit) • Continue to develop Statement of Work for Watch4Net implementation • Storage Service Owner continues to develop Terms and Conditions and Service Level Objectives

Project	Planned for Next Reporting Period (June 12 – June 21)	Status of Work Performed this Reporting Period (June 12 – June 21)	Planned for Next Reporting Period (June 24 – July 5)
<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"> • Receive final deliverables from VMware • Receive VMware information re: MLA • Return comments on updated SOW for POC 	<ul style="list-style-type: none"> • Waiting for final deliverables from VMware • Waiting for VMware information re: MLA • Finalized SOW for POC 	<ul style="list-style-type: none"> • Receive final deliverables from VMware • Receive VMware information re: MLA • Sign SOW for POC
<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"> ○ Move physical move groups 4 & 7. ○ Continue preparation for physical move groups 8 through 10. • Virtual Moves <ul style="list-style-type: none"> ○ Move virtual move groups 6 & 7. ○ Continue preparation for virtual move groups 8 through 10 and LNI. • Activate WAN Carrier Build-out point-of-presence (POP) for Integra on 6/10 • Start SSL VPN POC discussions • Start Load Balancing Design discussions • Identify mainframe move procurements 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Migrated physical move group 4. Physical move groups 7 & 8 migration date TBD. ○ Continued prep work for physical move groups 9 through 10. • Virtual Moves <ul style="list-style-type: none"> ○ Moved virtual move groups 6 & 7. ○ Continued preparation for virtual move groups 8 through 10 and LNI. • Activated WAN Carrier Build-out point-of-presence (POP) for Integra. • Started SSL VPN POC discussions • Started Load Balancing Design discussion • Continued to identify mainframe move procurements 	<ul style="list-style-type: none"> • Physical Moves <ul style="list-style-type: none"> ○ Prepare for physical move groups 7 through 10 & LNI. ○ Move SGN Cluster Host • Virtual Moves <ul style="list-style-type: none"> ○ Move servers in virtual move groups 8 through 10. ○ Prepare for virtual move groups 11-13 and LNI. • Build out SSL VPN POC project schedule • Build out Load Balancing project schedule • Continue to identify mainframe move procurements • Build out Gateways project schedule
<p>WSP Migration (Ph 1) Plan and execute the first phase of migrating the WSP data center to the SDC.</p>	<ul style="list-style-type: none"> • Continue implementation activities (fiber construction, circuit design, parts and cable orders, etc.) • Meet on June 10th to discuss the process for gaining access to the SDC, rules for working on the raised floor and the final cabling design requirements. 	<ul style="list-style-type: none"> • Continued implementation activities (fiber construction, circuit design, parts and cable orders, etc.) • Met on June 10th to discuss the process for gaining access to the SDC, rules for working on the raised floor and the final cabling design requirements. 	<ul style="list-style-type: none"> • Finish SMON connection • Begin low level design
<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"> • Continue to develop high level design document. • Develop project charter 	<ul style="list-style-type: none"> • Continued to develop high level design document. • Continued to develop project charter 	<ul style="list-style-type: none"> • Continue to develop high level design document. • Continue to develop project charter • Continue to document requirements

Project	Planned for Next Reporting Period (June 12 – June 21)	Status of Work Performed this Reporting Period (June 12 – June 21)	Planned for Next Reporting Period (June 24 – July 5)
disaster recovery.			
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> Working to confirm equipment inventory to inform the schedule and budget process 	<ul style="list-style-type: none"> Continued working to confirm equipment inventory to inform the schedule and budget process 	<ul style="list-style-type: none"> Working to confirm equipment inventory to inform the schedule and budget process
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 Next Reporting Period (June 12 – June 21)	Status of Work Performed this Reporting Period (June 12 – June 21)	Planned for Next Reporting Period (June 24 – July 5)
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Continue to develop high level design Determine hardware installation schedule Submit SDC Facility Access Forms Schedule SDC Facilities orientation 	<ul style="list-style-type: none"> Continued to develop high level design Determined hardware installation date: Lab - July 15th and Production – Tentative July 29th Didn't submit SDC Facility Access Forms Worked to schedule SDC Facilities orientation 	<ul style="list-style-type: none"> Continue to develop high level design Submit SDC Facility Access Forms Schedule SDC Facilities orientation Complete Installation Worksheets and send to vendor
Firewall Migrations Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> Migrate Group 5 Reach out and schedule remaining design discussions Schedule internal Border FW design discussion 	<ul style="list-style-type: none"> Migrated Group 5 Reached out and scheduled remaining design discussions Scheduled internal Border FW design discussion 	<ul style="list-style-type: none"> Schedule customer meeting to discuss proposed migration date for Border Schedule DRS cutover Perform VLAN change and failover testing on June 26th Update/clean up documentation
Data Migrations	<ul style="list-style-type: none"> Completed HRMS migration in May 	<ul style="list-style-type: none"> Supported SGN host server migrations Supported Famlink DTT migration 	<ul style="list-style-type: none"> Installation of the (4) cables to support 9509 readiness is scheduled for July 12th. Support UTC SharePoint migration Approve quote for DOH Complete onboarding for PGN Hosts

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
199	Need to determine the scope and inter-dependencies for VTL	Gordon	G	7/22/12	7/17/13	TBD	Design activity is underway.	Open
226	Need VMAX performance test/monitoring plans	Gordon	Y	3/27/13	7/17/13	7/17/13	Updating testing/monitoring plan with narrative.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
243	VMware Statement of Work for the technical proof of concept (POC) has taken longer than expected and has delayed the launch of the POC and eventual Pilot.	Dan	Y	6/3/13	6/19/13	6/28/13	SOW signed	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				