

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 7/09/2013	Period Covered: July 22 – August 2

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 7/31/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$2,583,678
OB2 Heat Reduction	\$0	
SDC Facilities Build out	\$4,908,217	\$4,130,954
SDC Network Core Infrastructure	\$8,592,141	\$7,888,589
SDC Firewall Infrastructure	\$3,671,579	\$1,288,681
SDC Storage Infrastructure	\$4,294,613	\$3,256,510
CTS Cloud POC	\$1,000,000	\$309,154
CTS Move Phase 1	\$6,652,507	\$1,430,882
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	\$20,888,448

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 (July 22- August 2)	Status of Work Performed this Reporting Period (July 22- August 2)	Planned for Next Reporting Period (August 5 – August 16)
<p>SDC Program</p>	<ul style="list-style-type: none"> Continue reviewing existing Design Decisions for SDC Business Plan impacts Continue work on facilities procedures 	<ul style="list-style-type: none"> Continued reviewing existing Design Decisions for SDC Business Plan impacts Continued work on facilities procedures 	<ul style="list-style-type: none"> Continue reviewing existing Design Decisions for SDC Business Plan impacts Continue work on facilities procedures Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-044 VRF Strategy Implementation SDC-045 CTS Services VRF SDC-046 LTS PBX SDC-047 DMZ type
<p>SDC Facilities 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"> Continue work efforts to make necessary changes to the DRAFT SDC Physical Security Policy. Continue work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. A target date of 8/19 to have new physical security procedures implemented for WSP. Work Plans (MOPs) are being evaluated and approved as needed. Provider space is on track for completion on October 1st 2013. Finish Phase 3 enclosures build out requirements for Data Hall 1&2. High level design will be completed to start putting together a bill of materials. 	<ul style="list-style-type: none"> Continued work efforts to make necessary changes to the DRAFT SDC Physical Security Policy. Continued drafting Standard Operational Procedures (SOP's) 1.0 for physical security and space management are being reviewed for planned implementation on 8/19/13 Continued evaluating Work Plans (MOPs) and approving as needed. Provider space is on track for completion on October 1st 2013. Completed the high level design for Data Hall 1 phase 3 enclosures build out. Additional requirements are being worked to complete the DH-2 portion of the high level design. 	<ul style="list-style-type: none"> Continue work efforts to make necessary changes to the DRAFT SDC Physical Security Policy. Draft Standard Operational Procedures (SOP's) 1.0 for physical security and space management are being reviewed for planned implementation on 8/19/13 Work Plans (MOPs) are being evaluated and approved as needed. Provider space is on track for completion on October 1st 2013. Review the bill of materials for Data Hall 1 phase 3 enclosures build out and start the procurement. Continued work on defining the requirements for completing the DH-2 portion of the high level design
<p>SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.</p>	<ul style="list-style-type: none"> Project Initiation Underway 	<ul style="list-style-type: none"> Project Initiation Underway 	<ul style="list-style-type: none"> Project Initiation Underway
<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"> Complete Statement of Work for Watch4Net Complete Service Level Objectives 	<ul style="list-style-type: none"> Continued to develop a Statement of Work for the Watch4Net implementation Continued to document Service Level Objectives 	<ul style="list-style-type: none"> Continue developing a Statement of Work for the Watch4Net implementation Continue documenting Service Level Objectives

Project	Planned for Next Reporting Period (July 22- August 2)	Status of Work Performed this Reporting Period (July 22- August 2)	Planned for Next Reporting Period (August 5 – August 16)
<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"> Gather Use Case Information from Database and Security for customer artifact creation Begin vCloud Solution Design through weeklong Solution Design Workshops 	<ul style="list-style-type: none"> Gathered Use Case Information from Database and Security for customer artifact creation Conducted vCloud Solution Design with weeklong Solution Design Workshops completing the design phase of the PoC 	<ul style="list-style-type: none"> Begin vCloud Suite System Configuration and Implementation Begin vCNS Configuration and Implementation
<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 SGN Cluster Host 09 and IBM Chassis Virtual Moves <ul style="list-style-type: none"> Move servers in virtual move groups 14 through 18 and PGN VG 1. Renumber PGN VLANs Reach out to customer agency for SSL VPN Pilot 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Moved SGN Cluster Host 09 and IBM Chassis from the Lab Virtual Moves <ul style="list-style-type: none"> Moved servers in virtual move groups 14-18 and PGN VG1. Renumbered PGN VLANs for future moves Reached out to customer agency for SSL VPN Pilot 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Migrate servers in physical move groups 12 and 13 Return IBM Chassis from OB2 to Lab Virtual Moves <ul style="list-style-type: none"> Move servers in virtual move groups 19 through 20 and PGN VG 2 Refine and update SSL VPN Schedule Continue developing migration list for CTS Load Balancing Service migrations
<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"> WSP continues installation/configuration Review elevations for airflow with CTS/WSP teams Complete final network validation testing Continue work on SLA 	<ul style="list-style-type: none"> WSP continued installation/configuration Reviewed elevations for airflow with CTS/WSP teams Completed final network validation testing Continued work on SLA 	<ul style="list-style-type: none"> No activity on WSP install/configuration Order modified airflow equipment Continue work on SLA
<p>Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.</p>	<ul style="list-style-type: none"> Continue to develop high level design Sign Project charter Continue reviewing and documenting requirements Finalize procurement strategy 	<ul style="list-style-type: none"> Continued to develop high level design Didn't sign Project Charter, review / revise Continued to review and document requirements Didn't finalized, reviewed procurement strategies 	<ul style="list-style-type: none"> Continue to develop high level design Review project charter Continue reviewing and documenting requirements Determine procurement strategy
<p>CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.</p>	<ul style="list-style-type: none"> Continue to confirm equipment inventory to inform the schedule and budget process 	<ul style="list-style-type: none"> Continue to confirm equipment inventory to inform the schedule and budget process 	<ul style="list-style-type: none"> Continue to confirm equipment inventory to inform the schedule and budget process

Project	Planned for Next Reporting Period (July 22- August 2)	Status of Work Performed this Reporting Period (July 22- August 2)	Planned for Next Reporting Period (August 5 – August 16)
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 (July 22- August 2)	Status of Work Performed this Reporting Period (July 22- August 2)	Planned for Next Reporting Period (August 5 – August 16)
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 Continue working on the Installation Worksheets and send to vendor Production hardware installation and configuration is scheduled for Aug 26th 	<ul style="list-style-type: none"> Continued to develop high level design Continued working on the Installation Worksheets Production hardware installation and configuration is scheduled for Aug 26th 	<ul style="list-style-type: none"> Continue to develop high level design Continue working on the Installation Worksheets and send to vendor Production hardware installation and configuration is scheduled for Aug 26th
Firewall Migrations Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> Schedule cutovers for MPLS complex firewalls Schedule follow up meeting with partner firewall customers. Send out technical bulletin for Border FW. Send out technical bulletin for PGN VRF migration 	<ul style="list-style-type: none"> Scheduled cutovers for MPLS complex firewalls Didn't schedule follow up meeting with partner firewall customers. Didn't send out technical bulletin for Border FW waiting for review. Sent out technical bulletin for PGN VRF migration 	<ul style="list-style-type: none"> Scheduled cutovers for MPLS complex firewalls Schedule follow up meeting with partner firewall customers. Send out technical bulletin for Border FW. Schedule Border FW migration walk-through with customers
Data Migrations	<ul style="list-style-type: none"> Continue onboarding process for mainframes. Support VH migrations. VMAX and DMX3 microcode update scheduled for July 24th Binfile load scheduled for July 27th 	<ul style="list-style-type: none"> Continued onboarding process for mainframes. Continued supporting VH migration Completed VMAX and DMX3 microcode update Completed Unisys Migration Completed Binfile load 	<ul style="list-style-type: none"> Continue onboarding the IBM Mainframe Continue supporting VH migrations FamLink Prod migration

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
226	Need VMAX performance test/monitoring plans	Gordon	Y	3/27/13	7/17/13	7/17/13	Gordon to distribute updated testing/monitoring plan and the issue will be closed.	Open
249	TSM back-up speed slow and may impact migrations.	Gordon	G	8/08/13	8/31/13	8/31/13	An issue was identified with HRMS routing. A change will be made later in Aug to address the issue. Once the cause is confirmed, the issue will be closed.	Open
251	Need to finalize the Unisys enclosure strategy	Doug	G	8/13/13	8/31/13	9/01/13	Facilities team is documenting the considerations for non-standard enclosure to help facilitate further conversation.	Open
252	Need to finalize the strategy for the TSD\LTS PBX and supporting infrastructure migration	Molly/Dan	G	8/13/13	8/31/13	TBD	LTS needs to document the options and associate costs to help determine the migration strategy. This will feed the decision package creation by Sept 1.	Open
253	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20.	Molly/Dan	G	8/13/13	9/14/13	TBD	The strategy for migrating K20 out of OB2 needs to be documented.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
199	Need to determine the scope and inter-dependencies for VTL	Gordon	G	7/22/12	7/17/13	TBD	Project initiation work underway. Issue to be closed.	Open

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				