

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 09/24/2012	Period Covered: September 17 – September 28

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	Y	Y	G
OB2 Heat Reduction	G	G	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	G	G	G
OB2/CTS Move Phase 1 (Pending)	G	G	G
Migrate WSP to SDC	G	G	G
Virtual Tape Library	G	G	G
OB2/CTS Move Phase 2	G	G	G
OB2 Data Center Optimization	G	G	G

Phase #	Phase	Budget	Actuals
0	SDC Program	\$2,729,570	\$1,513,491
1	OB2 Reduce Heat	\$0	
2	Facilities Op Readiness	\$2,673,817	\$1,267,008
3	NW Core Op Readiness	\$8,592,141	\$5,555,450
4	Firewall	\$3,671,579	
5	Storage Optimization	\$4,294,613	\$782,641
6	Cloud Utility Service	\$1,000,000	
7	OB2 Move Phase 1	\$6,700,814	
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	\$9,118,590

Baseline Budget as of
6/2012
Approved Investment
Plans
As of 6/30/2012

This graphic shows the baseline budget for all SDC projects
(includes both implementation costs and 5-yr maintenance commitments).

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 (September 17 - September 28)	Status of Work Performed this Reporting Period (September 17 - September 28)	Planned for Next Reporting Period (October 1 – October 12)
SDC Program	<ul style="list-style-type: none"> • Complete the following Design Decisions: <ul style="list-style-type: none"> ○ Nexus 2k use & design ○ SDC-036 Converged Networking ○ SDC-007A Security Connectivity ○ SDC-021 DH1 Intra-Row cabling for Servers ○ SDC-029 SDC Customer Connectivity Strategy (needs signature) • SDC Roapmap Strategy – Present to SDC steering committee 	<ul style="list-style-type: none"> • Continued work on Design Decisions: <ul style="list-style-type: none"> ○ Nexus 2k use and design closed and rolled into SDC-021 DH1 Intra-row cabling for servers ○ SDC-036 Converged Networking ○ SDC-007A Security Connectivity ○ SDC-021 DH1 Intra-Row cabling ○ SDC-028 Storage Switch placement (routed for signature) ○ SDC-029 SDC Customer Connectivity Strategy (Completed) • SDC Roadmap Status (rescheduled) • SDC Lab - Gathered requirements from Services owners 	<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-021 DH1 Intra-Row cabling ○ SDC-028 Storage Switch placement (complete signatures process) • SDC Roadmap status (presented 10/3/2012) • SDC Lab – Begin high level design
OB2 Heat Reduction Reduce the amount of heat being generated in the OB2 data center and provide an incident response plan.	<ul style="list-style-type: none"> • Confirm contact information provided by agencies. • Finalize communication/outreach plan before September 30. 	<ul style="list-style-type: none"> • Communication plan not finalized as planned; data input into DCIM tool is still ongoing. • Resources added to assist in DCIM data input. 	<ul style="list-style-type: none"> • Confirm and obtain additional contact information including after hours info, as needed. • Continue data input into DCIM tool.
SDC Facilities Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continue work on operating procedures • Reviewing potential candidates within CTS to to fill open positions. • Confirm storage requirements for structured cabling <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Security segregation work ongoing. • Approve purchase order for installation of Cat 6 cabling for network and phones. <p><u>Critical Environment:</u></p> <ul style="list-style-type: none"> • DC Power work underway; to be completed by October 5. 	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continuing to work on operating procedures • Reviewing potential candidates within CTS to to fill open positions. • Received and confirmed requirements for structured cabling for storage for SDC & OB2. <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Security segregation work ongoing. • Cat 6 cabling for network and phones installed. <p><u>Critical Environment:</u></p> <ul style="list-style-type: none"> • DC Power work underway; to be completed October 9. 	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continue work on operating procedures • Job positions have been posted both for internal and external applicants. • Order structured cabling for storage • Define required procedures and implementation plan. <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Security segregation work ongoing. • Define required procedures and implementation plan. <p><u>Critical Environment:</u></p> <ul style="list-style-type: none"> • Define required procedures and implementation plan.

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<p>SDC Network Core Establish the network core in the SDC and connect with the OB2 network.</p>	<ul style="list-style-type: none"> • Finalize Cisco Engineering High Level Design (HLD) deliverable. • Finalize Cisco Rack & Stack equipment inventory and site survey deliverables. • Continue OB2 Lab testing of 5K and 7K - MPLS and Fabric Path functionality required for SDC Network Core. • Continue provisioning work for SDC/OB2 fiber path support (OB2) Cisco M6 and CRS equipment moves to SDC. • Continue work on server installation to support Cisco Network Management. • Continue work on Cisco Engineering Low Level Design (LLD). • Prepare for installation of GPS Antenna and Server. 	<ul style="list-style-type: none"> • Completed Cisco Engineering High Level Design (HLD). • Completed Cisco Rack & Stack Equipment Inventory and Site Survey. • Worked on OB2 Lab testing of 5K and 7K functionality required for SDC Network Core. • Worked on fiber requirements and migration plans for OB2 CRS/M6 moves from OB2 to the SDC. • Worked on server implementation required for Cisco network management function. • Worked on Cisco Low Level Designs (LLD) for Data Center Networking, Optical, Data Center Network Management, and SAN (Storage) SDC Network Core components. • Scheduled GPS Antenna equipment installation. 	<ul style="list-style-type: none"> • Continue OB2 Lab testing of 5K and 7K - MPLS and Fabric Path functionality required for SDC Network Core. • Begin detail planning for OB2 CRS/M6 equipment moves to SDC. • Continue work on server installation to support Cisco Network Management. • Continue work on Cisco Engineering Low Level Design (LLD). • Install GPS Antenna and Server equipment. • Begin Cisco Rack & Stack Equipment installation. • Begin work on Cisco and CTS test plans for SDC Network Core.
<p>SDC Firewall Project Replace aged and over-capacity firewalls and deliver enhanced data security services to both OB2 and SDC.</p>	<ul style="list-style-type: none"> • Vendor to come onsite • Finalize Project charter • Purchase lab gear 	<ul style="list-style-type: none"> • Initiated Fortinet Engineer • Finalize Project charter • Ordered LAB gear 	<ul style="list-style-type: none"> • Fortinet Engineer onsite • Sign Project charter • Discuss the lab design and tests • Meet with CTS team for introductions and kick-off
<p>SDC Storage Optimization Replace aged systems and optimize the environment to reduce rates.</p>	<ul style="list-style-type: none"> • Complete contract negotiations • Complete Developing Statement of Work • Complete ESRS Software installation and configuration • Complete installation of 4 -48 port line cards in OB2 9513s • Develop Final Bill Of Materials • Complete work on SAN High Level Design 	<ul style="list-style-type: none"> • Contract negotiations not completed • Statement of Work not completed as planned • Submitted firewall rule set changes to enable final ESRS configuration • 4 -48 port line cards in OB2 9513s not completed as planned • Continued to develop Final Bill Of Materials • Completed SAN High Level Design with Cisco AS 	<ul style="list-style-type: none"> • Complete Contract Negotiations • Complete Developing Statement of Work • Complete ESRS Software installation and configuration • Complete installation of 4 -48 port line cards in OB2 9513s • Submit VMAX Order • Continue working with Cisco AS on SAN Low Level Design

Project	Planned for this Reporting Period (September 17 - September 28)	Status of Work Performed this Reporting Period (September 17 - September 28)	Planned for Next Reporting Period (October 1 – October 12)
<p>CTS Cloud Utility Service Provide a Cloud utility platform for CTS customers.</p>	<ul style="list-style-type: none"> No activity planned during this reporting period. 	<ul style="list-style-type: none"> Drafted a first cut of the investment plan for the Server Infrastructure and Cloud Utility Project. 	<ul style="list-style-type: none"> Continue drafting the investment plan, including defining high level schedule, budget, and procurement strategy.
<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"> Facilitate approval of the investment plan. Continue work sessions to plan hardware enclosures and cabling needed for each group. Continue development of dependency mapping and project definitions for Move Phase 1 projects. Begin refining the task plan for Security projects. 	<ul style="list-style-type: none"> Applied updates to the investment plan based on refined scope and budget. Obtained and addressed initial feedback from the OCIO oversight rep. Kicked off hardware planning sessions for the Security group. This effort will plan the hardware enclosures, power and cabling needs of the Security group. Completed a draft of a dependency map for server moves. The dependency mapping for Security projects is underway with a draft model and one session complete. Started sessions to refine Security’s task plan. Assigned a project manager to this effort. 	<ul style="list-style-type: none"> Continue facilitating approval of the investment plan. Continue work sessions to plan hardware enclosures and cabling needed for each group. Continue development of dependency mapping and project definitions for Move Phase 1 projects.
<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"> Continue work on the Inter Agency Agreement (IIA). Develop final design and bill of materials for the Phase 1 network. Draft the enclosure design for Phase 1 equipment. Continue efforts to establish SDC rates. 	<ul style="list-style-type: none"> Completed a draft of the Inter Agency Agreement. This is under review. Completed the detailed design and bill of materials for the Phase 1 network. Enclosures for Phase 1 equipment have been identified and entered into the Data Center Infrastructure Management (DCIM) tool. Rates continue to be worked by the department and OFM. Rates need to be included in the Service Level Agreement (SLA), which is due in November. 	<ul style="list-style-type: none"> Continue work on the Inter Agency Agreement (IIA). Continue efforts to establish SDC rates. Provide WSP specific input into the SDC Service Level Agreement discussions.
<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"> No activity to report 	<ul style="list-style-type: none"> No activity to report 	<ul style="list-style-type: none"> No activity to report

Project	Planned for this Reporting Period (September 17 - September 28)	Status of Work Performed this Reporting Period (September 17 - September 28)	Planned for Next Reporting Period (October 1 – October 12)
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 (September 17 - September 28)	Status of Work Performed this Reporting Period (September 17 - September 28)	Planned for Next Reporting Period (October 1 – October 12)
Server Virtualization Virtualize 60% of CTS physical servers by 7/1/12.	<ul style="list-style-type: none"> Determine next steps for project. 	<ul style="list-style-type: none"> Determine next steps for project. 	<ul style="list-style-type: none"> A meeting will be scheduled to determine if the project should be closed since it has met/exceeded its target.
Command Center Establish command center support for the SDC.	<ul style="list-style-type: none"> Waiting on a decision to determine the location of Command Center in the SDC or 1500 Jefferson Building before additional planning can be completed. 	<ul style="list-style-type: none"> No action planned. 	<ul style="list-style-type: none"> No action planned.
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"> Get Charter Approval 	<ul style="list-style-type: none"> Charter was not approved as planned Work began on the High-Level Design 	<ul style="list-style-type: none"> Get Charter Approval Complete the High-Level Design
VLAN Renumbering Optimize VLAN numbering	<ul style="list-style-type: none"> Finalize Project Charter. Begin work on WBS and Project Schedule. 	<ul style="list-style-type: none"> Finalized Project Charter No action on WBS and Project Schedule 	<ul style="list-style-type: none"> Gain approval of the Project Charter. Begin work on WBS and Project Schedule.
PBX Implement new PBX system	<ul style="list-style-type: none"> Work on the PBX processor equipment acquisition Work on the PBX processor installation/configuration acquisition 	<ul style="list-style-type: none"> Continue to work on the PBX processor equipment acquisition Continue to work on the PBX processor installation/configuration acquisition 	<ul style="list-style-type: none"> Continue to work on the PBX processor equipment acquisition Continue to work on the PBX processor installation/configuration acquisition

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	11/3/2011	10/17/2012	10/31/1012	9/27/12 Meeting was held to discuss R&R. The next step is to document what occurs in the OB2 FCoE environment. Meeting notes have been linked w/in the issue on SharePoint.	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	3/16/21	11/7/12	11/7/12	The CTS Finance group continues to work this.	Open
199	Need to determine the scope and inter-dependencies for VTL	Storage	Y	7/22/12	11/7/12	11/7/12	The meeting scheduled on 9/27 to discuss resolution was cancelled. Dan to set up meeting to discuss strategy and next steps.	Open
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	11/7/12		Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	None for this reporting period							

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 *

9/19/2012

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

Likelihood Key:
G = Low.

2=significant impact
 3=minor impact
 0=no impact

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	No pending action items			