

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 10/25/2012	Period Covered: October 15 - October 26

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction			
SDC Facilities			
SDC Network			
SDC Firewall			
SDC Storage Optimization			
SDC Cloud Utility Service			
OB2/CTS Move Phase 1			
Migrate WSP to SDC			
Virtual Tape Library			
OB2/CTS Move Phase 2			
OB2 Data Center Optimization			

Phase #	Phase	Baseline Budget as of 6/2012 Approved Investment Plans	As of 9/30/2012 Actuals
0	SDC Program	\$2,729,570	\$1,572,362
1	OB2 Reduce Heat	\$0	
2	Facilities Op Readiness	\$2,673,817	\$1,666,550
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

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 (October 15 – October 26)	Status of Work Performed this Reporting Period (October 15 – October 26)	Planned for Next Reporting Period (October 29 – November 9)
<p>SDC Program</p>	<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-032 9509 End of Life • SDC Lab – Continue high level design • Work with facilities on procedures 	<ul style="list-style-type: none"> • Continued 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-032 9509 End of Life • SDC Lab – Continued high level design. • Worked with facilities on procedures 	<ul style="list-style-type: none"> • Continue work on Design Decisions: <ul style="list-style-type: none"> ○ SDC-036 Converged Networking ○ SDC-032 9509 End of Life • Complete Design Decisions: <ul style="list-style-type: none"> ○ SDC-007A Security Connectivity ○ SDC-021 DH1 Intra-Row cabling • Review previously Approved Decision to determine if still applicable: <ul style="list-style-type: none"> ○ SDC-035 Pathway needed to connect OB-2 9513s to the fiber pathway (EDC) in route to the SDC 9513's. • SDC Lab – Continue high level design. Plan on completion of Network and Security HLD • Work with facilities on procedures • Meet with CTO to review drafts of datacenter security procedures
<p>OB2 Heat Reduction Reduce the amount of heat being generated in the OB2 data center and provide an incident response plan.</p>	<ul style="list-style-type: none"> • Continue data input into DCIM tool. • Verify status of final report – re: any additional input from project sponsor before finalizing report. 	<ul style="list-style-type: none"> • Continue data input into DCIM tool. • Final report needs to be updated to align with other recent reports. 	<ul style="list-style-type: none"> • Continue data input into DCIM tool. • Finalize report
<p>SDC Facilities Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.</p>	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continue work on operating procedures and implementation. • Interviews scheduled for two job openings; should be concluded by November 9 • Order structured cabling for storage • Cabling activity underway for network core <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Continue to define required procedures and implementation plan. • Security segregation work ongoing. 	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continued work on operating procedures and implementation. • Completed ITS2 interviews. • Additional capacity planning required before structured cabling for storage could be ordered. • Cabling activity for network core continued. <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Continued to define required procedures and implementation plan. • Security segregation work ongoing. 	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continue work on operating procedures and implementation. • Intend to make formal job offer for ITS2 position; interviews for ITS5 position should be completed by November 9. • Order structured cabling for storage • Testing and certification planned to be complete on network core cabling. <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Plan to present draft of procedures and discuss implementation plan with CTO. • Security segregation work ongoing; anticipate completion by Dec 1.

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	<p><u>Critical Environment:</u></p> <ul style="list-style-type: none"> Continue to define required procedures and implementation plan. 	<p><u>Critical Environment:</u></p> <ul style="list-style-type: none"> Continued to define required procedures and implementation plan. 	<p><u>Critical Environment:</u></p> <ul style="list-style-type: none"> Continue to define required procedures and implementation plan.
<p>SDC Network Core Establish the network core in the SDC and connect with the OB2 network.</p>	<ul style="list-style-type: none"> Continue OB2 Lab testing of 5K and 7K - MPLS and Fabric Path functionality required for SDC Network Core. Finalize migration plan for OB2 CRS/M6 equipment moves from OB2 to the SDC. Continue work on server installation to support Cisco Network Management. Finalize Cisco Engineering Low Level Designs (LLD). Begin Rack & Stack Equipment Cabling phase. Begin Rack & Stack Base Configuration phase. Continue work on Cisco and CTS test plans for SDC Network Core. 	<ul style="list-style-type: none"> Completed OB2 Lab testing of 5K and 7K MPLS and Fabric Path functionality required by SDC Network Core. Continued reviews of OB2 CRS/M6 migration plan. Continued work on server installation to support Cisco Network Management, Out of Band (OOB) system. Completed Low Level Design (LLD's) for Data Center Networking (DCN), Optical network, SAN (Storage), and Data Center Network Management (DCNM). Started Rack & Stack Cable Activity. Started Rack & Stack Base Configuration Activity. Continued reviews of Network Implementation (NIP) and Network Ready for Use (NRFU) test plans. 	<ul style="list-style-type: none"> Finalize migration plan for OB2 CRS/M6 equipment moves from OB2 to the SDC. Complete work on server installation to support Cisco Network Management. Continue Rack & Stack Equipment Cabling work. Continue Rack & Stack Base Configuration work. Continue work on Network Implementation (NIP) and Network Ready for Use (NRFU) plans.
<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"> Fortinet Engineer onsite Sign Project Charter Meeting with CTS team for introductions and kick-off 	<ul style="list-style-type: none"> Fortinet Engineer was onsite Signed Project Charter Met with CTS team for introductions and kick-off 	<ul style="list-style-type: none"> Develop cabling, power, rack space details with facilities and TSD Place order for Production Fortinet Gear.
<p>SDC Storage Optimization Replace aged systems and optimize the environment to reduce rates.</p>	<ul style="list-style-type: none"> Contract approved and signed Statement of Work approved and signed ESRS Firewall rules approved, implemented, and tested Order VMAX Install SDC9513 GEN4 cross-bar and line cards Work with Cisco on SAN Network Implement Plan and Network Ready for Use Plan Install VMAX weight distribution tiles 	<ul style="list-style-type: none"> Contract signed 10/19 Statement of Work signed 10/19 ESRS firewall rules approved VMAX and seismic braces ordered SDC9513 GEN4 crossbars and line cards installed Worked with Cisco on SAN Network Implementation Plan VMAX weight distribution floor tiles installed in DH1 	<ul style="list-style-type: none"> OB2 9513 Crossbar upgrade scheduled for Nov11 CTS review / input of SAN Network Implement Plan and SAN Network Ready for Use (NRFU) Test Plans due 11/9 CTS/Presidio Kickoff meeting scheduled for Nov 2

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			<ul style="list-style-type: none"> • Schedule Design & Planning Workshop #1 • ESRS software install and configuration scheduled for Nov9
<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"> • Apply changes to the Investment Plan to align with CTS's Chief Technology Officer's direction. 	<ul style="list-style-type: none"> • Continued to refine the Investment Plan. 	<ul style="list-style-type: none"> • Meet with SDC Sponsors and CTS Director for final approval of Investment Plan and submit for OCIO approval.
<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"> • Identify the initial systems that will be migrated to the SDC over the first few months. Update the task plan to reflect the migration sequence. • Complete the dependency map for the Messaging projects. • Support the refinement of the virtual host refresh tasks plan and schedule. This is being moved to another project but is critical to Move Phase 1. 	<ul style="list-style-type: none"> • The Investment Plan was approved by the OCIO. • The project change request to align the project's initial budget and scope with the investment plan was approved. • Identified the initial systems to be moved to the SDC. These are virtual systems starting with internal CTS development and test servers. Physical servers are targeted last. • Drafted a template task list for moving virtual servers to the SDC. This will be applied to the task plan and sequence of server moves. • Completed the dependency map for the Messaging projects. • Virtual host refresh tasks will be covered under the CTS Server Infrastructure and Cloud Utility project. • Drafted a matrix identifying customers for each system, customer impacts and readiness activities required to support the move. 	<ul style="list-style-type: none"> • Update the task plan and schedule with the initial cut of virtual server moves. • Continue refining the plan for physical server moves. • Complete the draft of the customer matrix. • Update the project charter.
<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"> • Complete the Inter-Agency Agreement (IAA) draft for WSP/CTS management approval. • Continue efforts to establish SDC rates. • Update the cost model to identify what cost items can be purchased with project funding. • Obtain an updated quote to connect the WSP data center to the SDC through the SMON. 	<ul style="list-style-type: none"> • Drafted the IAA, incorporated CTS management feedback and sent to WSP. • CTS Director met with OFM to discuss the SDC rates. • Updated the cost model to identify what cost items can be purchased with project funding. • An updated quote to connect the WSP data center to the SDC through the SMON is still pending. 	<ul style="list-style-type: none"> • Continue work on the IAA (pending WSP feedback). • Continue efforts to establish SDC rates. • Obtain an updated quote to connect the WSP data center to the SDC through the SMON.

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Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> VTL strategy discussion planned for next week. 	<ul style="list-style-type: none"> Storage SEA will research options for moving forward with the VTL environment. 	<ul style="list-style-type: none"> Storage SEA will research options for moving forward with the VTL environment.
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 (October 15 – October 26)	Status of Work Performed this Reporting Period (October 15 – October 26)	Planned for Next Reporting Period (October 29 – November 9)
Server Virtualization Virtualize 60% of CTS physical servers by 7/1/12.	<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. 	<ul style="list-style-type: none"> It was determined that the project will be closed since it has met/exceeded its target. 	<ul style="list-style-type: none"> Project will officially be closed Wed Oct. 31 and will be removed from this status report.
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 Complete the high level schedule Complete the high level design 	<ul style="list-style-type: none"> Did not gain approval of the Project Charter as planned. Completed high level schedule Did not complete high level design as planned. 	<ul style="list-style-type: none"> Gain approval of the Project Charter Complete the high level design

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VLAN Renumbering Optimize VLAN numbering	<ul style="list-style-type: none"> Gain approval of the Project Charter. Begin work on WBS and Project Schedule. 	<ul style="list-style-type: none"> Did not gain approval of the Project Charter as planned. Did not begin work on WBS and Project schedule as planned. Identified strategy to reduce scope/workload. 	<ul style="list-style-type: none"> Gain approval of the Project Charter. Begin work on WBS and Project Schedule. Continue discussions with CTS staff on scoping of migration phase of project and timelines.
PBX Implement new PBX system	<ul style="list-style-type: none"> Work with vendor on the PBX processor equipment installation Work with on the PBX processor installation/configuration Upgrade survivable processors at Cherry Plaza, Vancouver and Aberdeen 	<ul style="list-style-type: none"> The PBX processor equipment installation was delayed due to EDN unable to provide fiber connection to SDC during this period. Schedule has slipped 2 weeks. 	<ul style="list-style-type: none"> Work with vendor on the PBX processor equipment installation Work with on the PBX processor installation/configuration Upgrade survivable processors at Cherry Plaza, Vancouver and Aberdeen

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	11/3/11	11/7/12	11/30/12	Jeff is working to define/document the options to be reviewed by the team.	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	3/16/12	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	12/19/12	12/31/12	VTL strategy discussion occurred. Valerie to research open questions.	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	12/19/12	CTS Procurement Training is occurring. CTS Strategic Sourcing and OLS are meeting with project owners to discuss procurement needs.	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 *

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

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
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
- 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
1	No pending action items			