

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 10/25/2012	Period Covered: October 29 – November 9

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	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	\$1,572,362
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

Baseline Budget as of
6/2012
Approved Investment
Plans
As of 9/30/2012

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 (October 29 – November 9)	Status of Work Performed this Reporting Period (October 29 – November 9)	Planned for Next Reporting Period (November 12 – November 23)
SDC Program	<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 ○ SDC-007A Security Connectivity • Complete Design Decisions: <ul style="list-style-type: none"> ○ 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. • Working with facilities on procedures • Meet with CTO to review drafts of datacenter security procedures 	<ul style="list-style-type: none"> • Continued work on Design Decisions: <ul style="list-style-type: none"> ○ SDC-036 Converged Networking ○ SDC-032 9509 End of Life ○ SDC-007A Security Connectivity • Currently out for signatures: <ul style="list-style-type: none"> ○ SDC-021 DH1 Intra-Row cabling • Working through 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 – Continued high level design. • Working with facilities on procedures • Met with CTO to review drafts of datacenter security procedures and edits are being made. 	<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 ○ SDC-007A Security Connectivity • Signatures complete: <ul style="list-style-type: none"> ○ SDC-021 DH1 Intra-Row cabling Modification of following decision decision: <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 – Completion of high level design. • Working with facilities on procedures • Continue meeting with CTO to review datacenter security procedures.
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"> • Continue data input into DCIM tool. • Finalize report 	<ul style="list-style-type: none"> • Data input continues • Report completed 	<ul style="list-style-type: none"> • Project completed
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 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 	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continue work on operating procedures and implementation. • Made contingent job offer for ITS2 position, pending background check. Interviews for ITS5 position completed. • Ordered structured cabling for storage; SDC Row 5N. • Testing and certification completion pushed out. Should be completed week of 26th. <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Continue planning to present draft of procedures and discuss implementation plan with CTO 	<p><u>Space Management:</u></p> <ul style="list-style-type: none"> • Continue work on operating procedures and implementation. • Plan to finalize ITS5 position and make contingent offer for ITS5 position. • Install structured cabling for storage • Testing and certification completion pushed out. Should be completed week of 26th. <p><u>Physical Security:</u></p> <ul style="list-style-type: none"> • Draft of procedures presented to CTO 11/15; will incorporate required changes. • Security segregation work ongoing;

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	<ul style="list-style-type: none"> Security segregation work ongoing; anticipate completion by Dec 1. <p><u>Critical Environment:</u></p> <ul style="list-style-type: none"> Continue to define required procedures and implementation plan. 	<ul style="list-style-type: none"> Security segregation work ongoing; anticipate completion by Dec 1. <p><u>Critical Environment:</u></p> <ul style="list-style-type: none"> Continued to define required procedures and implementation plan. 	<p>anticipate completion by Dec 1.</p> <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"> 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. 	<ul style="list-style-type: none"> Continued review of migration plan for OB2 CRS/M6 equipment moves from OB2 to the SDC. Continued work on server installation to support Cisco Network Management. Continued Rack & Stack Equipment Cabling work. Continued Rack & Stack Base Configuration work. Continued work on Network Implementation (NIP) and Network Ready for Use (NRFU) 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. Finalize 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"> Develop cabling, power, rack space details with facilities and TSD Place order for Production Fortinet Gear 	<ul style="list-style-type: none"> Developed cabling, power, rack space details with facilities and TSD. Waiting for vendor to supply an accurate quote 	<ul style="list-style-type: none"> Place order for Production Fortinet Gear. Meet with facilities to review SDC access requirements
<p>SDC Storage Optimization Replace aged systems and optimize the environment to reduce rates.</p>	<ul style="list-style-type: none"> OB2 9513 Crossbar upgrade scheduled for Nov11 CTS review / input of SAN Network Implement Plan (NIP) and SAN Network Ready for Use (NRFU) Test Plans due 11/9 CTS/Presidio Kickoff meeting scheduled for Nov 2 Schedule Design & Planning Workshop #1 	<ul style="list-style-type: none"> Completed OB2 9513 Crossbar upgrade Nov11. EMC ordered 2 new line cards that are scheduled to be installed 11/15. Reviewed CTS Cisco's SAN Network Implementation Plan (NIP) and SAN Network Ready for Use (NRFU) Test Plans CTS/Presidio Kickoff meeting held on Nov.2 Held CTS/Presidio Design & Planning Workshop #1 Nov. 8 	<ul style="list-style-type: none"> Install 2 new line cards in OB2 9513 CTS/Presidio Design & Planning Workshop #2 scheduled for 11/20/12

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	<ul style="list-style-type: none"> ESRS software install and configuration scheduled for Nov9 	<ul style="list-style-type: none"> Installed and Configured ESRS software Nov 9, new firewall access request is required 	<ul style="list-style-type: none"> Install Starline Power Bus monitors in DH1. VMAX arrival at DH1 scheduled for 11/19/12 VMAX Seismic brace installation begins Track progress of OB2 and SDC structured cabling projects
<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"> 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"> 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. 	<ul style="list-style-type: none"> Developed a task template for both virtual and physical server moves along with guidelines for sequencing the moves. Updated the task plan and schedule with the initial cut of virtual server moves. Applied the task template and sequencing guidelines. Added physical server move cycles to the plan. Completed a draft of the customer communications matrix. This is part of the communications plan. Updated the Move Phase 1 project charter to align with the investment plan. 	<ul style="list-style-type: none"> Group and sequence physical server moves. Refine the Messaging and LNI portion of the server move plan. Complete a draft of the Move Phase 1 project charter. Begin planning effort for performance benchmark testing to compare system performance before and after the move (OB2 compared to SDC).
<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 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 	<ul style="list-style-type: none"> No activity to report. Waiting on feedback from WSP on the inter agency agreement (IAA). No new activity to report on establishing SDC rates. There are two options for connecting WSP to the SMON. Waiting on quotes from 	<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

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	SMON.	vendor. • Updated the cost model to reflect Network Phase 1 installation and training costs.	WSP data center to the SDC through the SMON.
Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	• Storage SEA will research options for moving forward with the VTL environment.	• Storage SEA will research options for moving forward with the VTL environment.	• 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.	• No activity planned for next reporting period.	• No activity planned for next reporting period.	• No activity planned for next reporting period.
OB2 Data Center Optimization Reconfigure remaining equipment in OB2 to optimize airflow and cooling.	• No activity planned for next reporting period.	• No activity planned for next reporting period.	• No activity planned for next reporting period.

External Project Collaboration

External Project	Planned for this Reporting Period (October 29 – November 9)	Status of Work Performed this Reporting Period (October 29 – November 9)	Planned for Next Reporting Period (November 12 – November 23)
Command Center Establish command center support for the SDC.	• Waiting on a decision to determine the location of Command Center in the SDC or 1500 Jefferson Building before additional planning can be completed.	• No action planned.	• No action planned.
Replace Cisco MDS 9509 SAN Fabric Switches Replace SAN fabric switches in OB2 that are at end of vendor support.	• Gain approval of the Project Charter • Complete the high level design	• Gain approval of the Project Charter • Complete the high level design	• Gain approval of the Project Charter • Complete the high level design

External Project	Planned for this Reporting Period (October 29 – November 9)	Status of Work Performed this Reporting Period (October 29 – November 9)	Planned for Next Reporting Period (November 12 – November 23)
VLAN Renumbering Optimize VLAN numbering	<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. 	<ul style="list-style-type: none"> Finalize Project Charter. Worked on WBS and Project Schedule. Continued work on migration plan and timelines. 	<ul style="list-style-type: none"> Gain approval of the Project Charter. Continue work on WBS and Project Schedule. Continue work on migration plan 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 4 weeks. Vendor (Cerium) had scheduling problems and was unable to upgrade survivable processors. 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			