Storage Area Network (SAN) Lifecycle Replacement

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Presentation Agenda

- Current Status
- Next Milestones
- Project Budget Planned vs. Actual
- Project Schedule Planned vs. Actual
- Issues, Dependencies and Impacts
- Questions

Current Status:

- Migration planning and preparation
  - Pre-migration planning documents prepared
  - Migration scheduling pending resolution of switch compatibility issue
- Switch compatibility remediation underway
  - Confirmed resolution with vendor & test successful
  - Replacement parts on expedited order
  - Remediation expected to be complete by mid-July
- FY12-13 HW procurement planning underway

Next Milestones

- Schedule and validate migration details with impacted stakeholders
- Data connectivity from ESCON to FICON in preparation for mainframe migrations
- Initiate procurement for FY12-13 HW needs

Summary Project Budget

Item	Forecast	Actual	Balance	Notes
HW/SW	$1,473,241	$1,270,163	$203,078	*Comm Center Switch; Task Orders #1-2, 4 (partial)*
Prof. Svcs.	$100,000	$106,165	*($6,165)* *covered by contingency*	*Task Order #4 (partial)*
Training	$30,000	$26,987	$3,013	*3 HiCards (Task Order #3)*
Other	$25,000	$8,260	$16,740	*QA Services*
Contingency (15%)	$296,513	*($6,165)*	$290,348	*Applied to Prof. Svcs.*
Total	$1,924,754	$1,411,575	$513,179	

Budget Variance: Task Order #4 included professional services required for the project that slightly exceeded original budget estimate but is covered by contingency.

Note: Budget has been updated to reflect project funds for both FY11-12 & FY12-13.

11/9/2012

Milestone Based Budget Performance

Project Milestone	Milestone Dates	Budget at Completion BC	Actual Cost AC (as of 5/25/12)	Actual Schedule Complete ASC	BPI = (AC/BC)/ASC
Initial inputs for SAN capacity requirements gathered	10/1/11 - 11/30/11	$0.00	$0.00	100%	0
Procurement vehicle for SAN equipment established	10/1/11 - 1/31/12	$0.00	$0.00	100%	0
Comm Center architecture complete and equipment procured	12/1/11 - 2/29/12	$360,000.00	$356,328.29	100%	0.99
Portland Building architecture complete and equipment procured	1/1/12 - 3/31/12	$924,754.00	$888,702.90	100%	0.96
HDS Professional Services milestones:					
Portland Building In-System Replication (ISR) for mainframe completion and acceptance	4/1/12 - **9/30/12*	$32,000.00	$27,537.28	15%	5.74
Portland Building Storage Transition Service completion and acceptance	4/1/12 - 10/31/12	$115,000.00	$116,042.28	10%	10.09
Portland Building TrueCopy Migration completion and acceptance	4/1/12 - **9/30/12*	$25,000.00	$22,964.21	15%	6.12
Portland Building 2nd round equipment procured	7/1/12 - 8/31/12	$390,000.00	-	-	-
LCR complete, transitioned to ongoing operations	11/1/2012	$78,000.00	-	-	-

****Note:** As reported at June 2012 TOC, switch compatibility issues caused delay for project milestone completion. Revised milestone completion dates reflected above.*

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Project Schedule

Milestone	Nov 11	Dec 11	Jan 12	Feb 12	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12
Initial inputs for SAN capacity requirements gathered	X												
Procurement vehicle for SAN equipment established			X										
Comm Center architecture complete and equipment procured				X									
Portland Building architecture complete and equipment procured					X								
HDS Professional Services milestones:													
Portland Building In-System Replication (ISR) for mainframe completion and acceptance													
Portland Building Storage Transition Service completion and acceptance													
Portland Building TrueCopy Migration completion and acceptance													
Portland Building 2nd round equipment procured													
LCR complete, transitioned to ongoing operations													

Legend:

- Milestone tracking on schedule
- Moderate risk of schedule variance
- Known schedule variance

Schedule Variance: **Delays due to Cisco switch incompatibility with new hardware.*

11/9/2012

Issues, Dependencies and Impacts

- Compatibility issues with new SAN switch components have impacted schedule for Portland Building migrations.
  - Issue resolution identified & test successful
  - Remediation expected to be complete by mid-July

- HDS (vendor) professional services resource availability may have impacts on Portland Building migrations.
  - HDS will provide availability options:
    - Rearrange schedule for current resource to continue engagement
    - Identify replacement and perform knowledge transfer with current resource

TOC: *SAN LCR* Update

Questions?