

Report Title: Demand Details

Run Date and Time: 2023-09-19 15:34:35 Central Daylight Time

Run by: Cole Robison

Table name: dmn_demand

Demand

Number:	DMND0001221	Approved project start date:	2023-06-22
Initiative Name:	SOK Managed Data Center as a Service	Approved project close-out date:	2025-12-31
		Estimated project start date:	2023-06-22
Initiative Acronym:	DCAas	Estimated project close-out date:	2025-12-31
Category:	Strategic	Estimated execution start date:	2024-03-01
Type:	Project	Estimated execution end date:	2025-10-25
Project:	SOK Managed Data Center as a Service		
Change:			

Description:

The State is looking to provide and enhance the standardized data center and cloud solutions to all agencies and allow the Executive Branch to continue building on the current data center services solution.

Details

Portfolio:		Priority:	1 - Critical
Program:		Impact:	Several agencies
Investment Class:		T-Shirt size:	XL - Extra Large
Investment Type:	Infrastructure	Agency:	OITS
Submitted by:	Sara Spinks	Project Manager:	
Demand manager:	Sharon Muir	Impacted Agencies:	
Collaborators:	Jeff Maxon, Jeff Maxon	Business Capabilities:	
		Business Applications:	
		Idea:	

Business Case

Business case:

Business Program: The State of Kansas Executive Branch Information Technology (EBIT) organization is made up of more than 1,400 information technology professionals, residing within cabinet agencies, non-cabinet agencies, regent institutions, and the Office of Information Technology Services, the central IT office.

OITS is the central IT services office for the State of Kansas executive branch agencies. OITS serves more than 18,000 state employees and nearly three-million citizens.

The Datacenter as a Services (DCaaS) team within OITS Infrastructure Services oversees its current managed data center which provides state of the art facilities and full managed services for both the physical and virtual server needs of the State of Kansas. The Managed Service environment is strategically built to meet the performance and security requirements outlined by the state.

The OITS managed Data Center service is currently provided through a contract with a Unisys. The Data Center service is designed to provide state of the art facilities and full managed services for both the physical and virtual server needs of the State of Kansas. The solution is provided through two Data Centers for redundancy, one in Overland Park, KS and the second in Eagan, Minnesota. Managed Service environment is strategically built to meet the performance and security requirements outlined by the state.

Statement of Intent: The State is looking to provide and enhance the standardized data center and cloud solutions to all agencies and allow the Executive Branch to continue building on the current data center services solution. This strategy will require a partner that is well versed in mature processes for assisting the State Agencies to understand the impacts of shifting their systems and applications to cloud technologies in the future.

Business Objectives: This is a solicitation for services; it is the State's intent to select and award this scope of work to one or more service providers as needed.

To pursue solutions that provide the opportunity for cost savings, improved service, and reduce ongoing operating risks for the State.

The State desires to own no hardware in this solution; all compute and data storage infrastructure will be the responsibility of the service provider(s)

The State desires the service provider to manage the compute infrastructure and the operating systems from the "operating system down"; the service provider will be responsible for all operational support (deployment, refresh, patching, troubleshooting, asset management, etc.)

The State will retain and focus on application development and the support of the applications that provide agency line of business services to the citizens of Kansas.

The State requires to have the transition to the service provider's data center(s) completed by 8/1/2025.

Business Need: To better serve and support its customers, the agency is looking to refresh its current vendor managed data center with a provider that will host and enhance the standardized data center and cloud solutions to all Executive Branch agencies. This strategy requires a partner that is well versed in mature processes for assisting the State Agencies to understand the current performance and operation of their systems. The partner will also be imperative to supporting agencies as they shift selected systems and applications to cloud technologies in the future. The State of Kansas agencies will continue to pursue cloud-based solutions as system and software modernization is completed where applicable. This solution partner will be assisting agencies in the hosting and management of systems across the managed services data center as well as an assortment of cloud hosting services.

Through previous analysis, the State has determined many of the application platforms will not cost effectively run in a true cloud environment where usage is billed on an hourly basis. For this reason, the State requires a private, dedicated managed services environment with the ability and support needed to migrate and manage workloads to a public cloud solution (AWS, Azure, etc.) over time, as economically feasible and within specific security and regulatory guidelines.

In scope:

DC Operation – Server Operations
 DC Operation – Storage and Backup Operations
 DC Operation – Cloud Solutions Support
 DC Operation – Network Operations Support
 DC Operation – Operations Support
 DC Operation – Manage in Kansas operations Support
 Hosting Services Requirements
 Monitoring and validating
 Disaster Recovery
 ITIL based processes: Incident Management, Problem Management, Change Management
 State Agencies

The cabinet agencies: however, the solution will be scalable to allow additional branches and agencies to leverage these services in the future.

Department of Commerce (KDC) Department of Administration (DofA) Department of Aging and Disability Services (KDADS) Department of Children and Family Services (DCF) Department of Health and Environment (KDHE) Department of Corrections (KDOC) Department of Labor (KDOL) Department of Revenue (KDOR) Department of Transportation (KDOT) Department of Wildlife and Parks (KDWP) Office of Information Technology Services (OITS) Kansas Highway Patrol (KHP)

Out of scope:

End user services (PC support and Service Desk)

Operation and support of the statewide KanWin network

Mainframe services - All mainframe infrastructure and operational support is outsourced to a third-party services provider.

Application and middleware systems administration and support will remain the responsibility of the State/Agency; the service provider is responsible for the infrastructure operations.

Risk of performing:

Downtime: During the relocation process, servers, network equipment, and other critical components may be unavailable, leading to service interruptions.

Data loss: Data corruption or loss is a significant risk during a move. If not properly handled, sensitive data could be compromised.

Vendor reliability: Shortages and stockouts: In cases where demand exceeds supply, there is a risk of shortages and stockouts.

Blackout dates/blackout periods: Agency blackout dates may impose restrictions on the schedule creating undue strain on the project teams.

Procurement delays: We may experience operational delays during the procurement process.

Schedule and cost risk may occur due to the time constraints imposed.

Risk of not performing:

Contract with current vendor expires without a new solution in place.

Agencies will experience a significant outage resulting in the inability to perform core agency functions, loss of revenue, extra expenditures, and degradation to customer service.

Enablers:

Modernizing the current DCaaS Model

Executive Sponsorship and Leadership: Clear support and involvement from senior management provide the necessary authority, resources, and decision-making power to drive the project forward.

Project Team Expertise: Assembling a skilled and experienced project team with expertise in data center operations, IT infrastructure, networking, security, and project management is essential for effective planning and execution.

Comprehensive Planning: Developing a detailed migration plan that outlines tasks, timelines, dependencies, and risk mitigation strategies is critical. This plan should cover aspects such as application dependencies, data migration, testing, and cut-over procedures.

Communication and Stakeholder Engagement: Clear and consistent communication with all stakeholders, including end-users, IT teams, and business units, helps manage expectations and minimize disruptions.

Contingency and Rollback Plans: Having a well-defined contingency plan and a rollback strategy in case the migration encounters major issues is crucial to minimize downtime and risks.

Risk Management: Identifying and assessing potential risks and developing contingency plans to address unforeseen challenges helps manage and mitigate project risks effectively.

Barriers:

Technical Compatibility: Compatibility issues between existing and new infrastructure, hardware, software, and platforms can hinder smooth migration.

Limited State staff availability.

Complexity and Scale: The project scope involves numerous applications, systems, and dependencies that may increase the complexity of the project and make it difficult to manage.

Downtime and Disruptions: Minimizing downtime and disruptions during the migration may be a challenge, especially for applications that need to remain operational throughout the process.

Vendor and Third-Party Dependencies: Relying on external vendors or third parties for migration tools or expertise can introduce delays if not managed effectively.

Unforeseen Issues: Unexpected technical or logistical challenges that arise during the migration process can disrupt the project timeline.

Assumptions:

Vendor Collaboration: Current and new vendors will cooperate effectively and provide necessary support during the migration process.

The project has complete leadership support and all efforts will be made by OITS and agency staff to meet deadlines.

The project is funded and fully cost justified.

The necessary financial, human, and technological resources will be available to support the migration project.

The timeline is achievable and that milestones can be met according to the schedule.

Stakeholders, including management, IT teams, and end-users, will be supportive of and engaged in the migration process.

Financials

Rate Model:

Capital expense: \$8,000,000.00

Capital budget: \$0.00

Operating expense:	\$1,723,765.00	Operating budget:	\$0.00
Total planned cost (minus Quarterly Oversight Fee):	\$9,700,000.00	Discount Rate %:	0
Total planned cost:	\$9,723,765.00	Net present value:	(\$9,723,765.00)
Financial return:	(\$9,723,765.00)	Internal rate of return %:	
Financial benefit:	\$0.00	Demand Actual Cost:	\$0.00
ROI %:	-100		
Average Annual Ongoing Cost of Ownership:	\$11,000,000.00	Estimated life/length of Commitment (in years):	7

Assessment Data

Business Risk Evaluation Required:	true	Overall Business Risk Evaluation Score:	2.29
KITO Reportable:	true		
Strategic Risk Score:	1	Security & Compliance Risk Score:	2.4
Operational Risk Score:	2.5	Reputational Risk Score:	2.7
Financial Risk Score:	2		

Notes

Watch list:	Work notes list:
Work notes:	

Preferences

Close Demand:	On creation of project	Project calculation:	Automatic
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Related List Title: Demand Task List
Table name: dmn_demand_task
Query Condition: Parent = DMND0001221
Sort Order: Number in ascending order

2 Demand Tasks

▲ Number	Short description	Due date	Percent Complete	Priority	State	Assigned to
DMNTSK0001114	SOW/RFP			4 - Low	Closed Complete	Sharon Muir
DMNTSK0001126	JCIT Review			4 - Low	Closed Complete	

Related List Title: Demand Stakeholder List
Table name: dmn_m2m_demand_stakeholder
Query Condition: Demand = DMND0001221
Sort Order: None

5 Demand Stakeholders

Number	User	Key Stakeholder Type	Function
STAK0001005	Dana Morales	PMO Director	
STAK0001003	Brian Reiter	Finance Director/CFO	
STAK0001009	Jeff Maxon	Executive Authority	
STAK0001004	Tanya Heffel	IT Director/CIO	
STAK0001088	Travis Combes	Sponsor/Business Owner	

Related List Title: Requirement List
Table name: dmn_requirement
Query Condition: Parent = DMND0001221
Sort Order: Number in ascending order

2 Requirements

▲ Number	Short description	Priority	State	Approval	Created
DREQ0001071	Compliance Acknowledgement	4 - Low	Accepted	Not Yet Requested	2023-08-15 15:02:36
DREQ0001073	Demand: KITO Review	4 - Low	Accepted	Not Yet Requested	2023-08-16 09:18:03

Related List Title: Benefit Plan List
Table name: benefit_plan
Query Condition: Work in (DREQ0001071, DMND0001221, DMNTSK0001114, DMNTSK0001126, DREQ0001073) AND Benefit type = Monetary benefits
Sort Order: Name in ascending order

None

Related List Title:
Table name:
Query Condition:
Sort Order:

Benefit Plan List
benefit_plan
Work in (DREQ0001071, DMND0001221, DMNTSK0001114, DMNTSK0001126, DREQ0001073) AND Benefit type = Non-monetary benefits
Name in ascending order

None

Related List Title:
Table name:
Query Condition:
Sort Order:

Demand Baseline List
dmn_demand_baseline_header
Demand = DMND0001221
Name in ascending order

1 Demand Baselines

▲ Name	Demand	Description	Plan	Created
DMND0001221 - PRJ0011731	SOK Managed Data Center as a Service	Created before conversion to project		2023-09-18 08:36:19

Related List Title:
Table name:
Query Condition:
Sort Order:

Assessment Instance List
asmt_assessment_instance
Task = DMND0001221
Number in ascending order

2 Assessment Instances

▲ Number	Metric type	Due date	State	Assigned to
AINST0307142	Business Risk Screening	2024-08-14	Complete	Sara Spinks
AINST0307144	Business Risk Evaluation	2024-08-14	Complete	Sara Spinks

Related List Title:
Table name:
Query Condition:
Sort Order:

Assessment Category Result List
asmt_category_result
Source = 3c01f7631b68f910d16ca86ce54bcb80
None

6 Assessment Category Results

Assessment group	Category	Weight	Rating	Normalized value
	Risk Screening		6.67	6.67
	Reputational		8.33	1.67
	Security & Compliance		7	1.4
	Operational		7.5	1.5
	Financial		5	1
	Strategic		0	0

Related List Title: Approval List

Table name: sysapproval_approver

Query Condition: Approval for = DMND0001221

Sort Order: Order in ascending order

2 Approvals

State	Approver	Comments	Created
Approved	Jeff Maxon	2023-09-18 08:36:16 - Jeff Maxon (Comments) reply from: jeff.maxon@ks.gov Ref:MSG7174160	2023-09-15 09:44:21
Approved	Jeff Maxon	2023-08-15 15:27:26 - Jeff Maxon (Comments) reply from: jeff.maxon@ks.gov Ref:MSG7034276	2023-08-15 15:05:11

Related List Title: Attachment List

Table name: sys_attachment

Query Condition: Table name = dmn_demand AND Table sys ID = 3c01f7631b68f910d16ca86ce54bcb80 OR Table name = dmn_demand_task AND Table sys ID in 8ada3b271b2cf910d16ca86ce54bcb1, e30bd6611bd9b550281eeb1de54bcb1 OR Table name = dmn_requirement AND Table sys ID in 0ada3b271b2cf910d16ca86ce54bcb9c, e49537b71be0bd10281eeb1de54bcb67 OR Table name = risk AND Table sys ID in OR Table name = issue AND Table sys ID in OR Table name = dmn_decision AND Table sys ID in OR Table name = project_action AND Table sys ID in OR Table name = project_change_request AND Table sys ID in OR Table name = sysapproval_approver AND Table sys ID in 5e4b9ea11bd9b550281eeb1de54bcb17, bf6b73a71b2cf910d16ca86ce54bcb95

Sort Order: Created in descending order

1 Attachments

File name	Content type	Table name	▼ Created	Created by
DCaaS - Technical Specs for Demand.docx	application/vnd.openxmlformats-officedocument.wordprocessingml.document	dmn_demand_task	2023-08-15 15:03:49	sara.spinks@OITS.KS.GOV