

Task 7 Description

Development of the Implementation Plan

- I. Development of an implementation plan for the future operating model selected (one data center)
 - a. Proposed information processing environment
 - i. Processor platforms
 - ii. Online storage requirements
 - iii. Terminals/workstations
 - iv. Peripheral devices
 - b. Proposed networking environment
 - i. Communications and network devices
 - ii. Transport requirements
 - c. Proposed hardware and software resource allocation by service types (e.g. e-mail services and user group)
 - d. Proposed operating system software
 - e. Proposed physical layout of facilities
 - i. Square footage
 - ii. Communications/network connectivity
 - iii. Power distribution
 - iv. UPS and backup power
 - v. HVAC requirements.
- II. Detailed transition plan for closing and receiving sites including required activities and documented process for the following (the transition plan includes a schedule showing start and end dates for transition tasks and milestones):
 - a. Closing site baseline assessment of workload mix and corresponding performance levels that must be met by receiving site prior to acceptance.
 - b. Reconfiguration of receiving site to accommodate additional data processing, communications and networking workload requirements.
 - c. Systems integration and testing to confirm the configuration meets design specifications.
 - d. Moving the data processing, communications and networking workloads from closing sites.
 - e. Confirmation of service levels for receiving service at least equal to that provided in the closing system environment.
 - f. Close-out activities that will be undertaken after closing site is successfully transitioned and accepted at the receiving site.
 - g. Moving the receiving site data processing, communications, and networking workloads to an optimal processing configuration.
- III. Recommendation of an incremental disaster recovery strategy.
- IV. Proposed consolidation spending plan to include:
 - a. All projected consolidation project costs including
 - i. Capital investments
 - ii. Travel and relocation

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- iii. Equipment transportation
 - iv. Software licenses
 - v. Human resources implementation costs
 - vi. Communications costs
 - vii. Facility improvements
 - viii. Incremental disaster recovery costs.
- V. Acquisition plan to support consolidation and modernization efforts that require:
- a. Upgraded or new hardware, software and communications equipment
 - b. Facility improvements
 - c. Incremental disaster recovery costs.
- VI. Optimization plan documenting opportunities that encompass the design and implementation activities for building an optimal statewide computing and networking processing configuration including:
- a. Standardization of operating systems, protocols, database management systems, programming languages, and off-the-shelf software
 - b. Modernization including technology insertions and communications, networking and hardware upgrades
 - c. Automation
 - d. Reengineering.

Optional Tasks

- VII. Validation of the business case by platform and participating agency.
- VIII. Develop detailed Statement of Work for Phase 2 implementation to include:
- a. Task descriptions
 - b. Deliverables schedule
 - c. Payment schedule.