Project Update

Project title: Enterprise Network Tech Refresh

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Presentation Agenda

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

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Current Status

- Installation, configuration and testing of Cisco Nexus switches in Data Center on schedule.
  - Base configuration completed.
  - Final switch installation awaiting completion of fiber installation which is currently in progress.
- Cisco chosen as access layer vendor.
  - Similar pricing between venders Cisco and Juniper.
  - Little technical differentiation.
  - Staying with current vendor simplifies implementation, training and support, and reduces significant risks.
- Access Layer switch installation for 1900 Building and City Hall rescheduled for early FY 2013-2014 due to other project priorities and FY 2012-13 budget constraints.
  - Unanticipated costs for cabling infrastructure for the Data Center upgrades.
  - Requirement to replace switches in other City locations due to PCI compliancy and other BTS project priorities.
  - Overall project budget still on track.

Next Milestones

Data Center Nexus core switches into production – Mid November

- Procure Access Layer switches from Cisco – Ongoing through December.

Project Budget 2012-13

Item	Forecast (2012-13)	Actual (2012-13)	Balance	Notes
Hardware/Software	$480,000	$30,260.43	$449,739.57	Purchased switches for BOEC Checkpoint migration
Professional Services	$20,000	$0	$20,000	Case Associates QA Consulting
Training	--	--	--	
Other	--	--	--	
Total	$500,000		$469,739.57	

Budget Variance: None.

12/26/2012

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- Budget Details FY 2012-13 – Planned purchases
  - Portland Bldg Access Layer switches procurement $369,000
  - TPB Data Center 10gig equipment $42,000
  - Replace switches at other City locations to meet PCI requirements $40,000*
  - TPB Data Center cabling and improvements $30,000*
  - BOEC switches for Checkpoint Firewall replacement $30,000*

  *New expenditures incorporated into FY2012-13 budget.

  Rescheduled the 1900 Bldg and City Hall access layer switch procurement and installations into early FY 2013-14 to stay within FY budget. Overall project budget not impacted and on track due to significant vendor discounts on the access layer switches.

Project Schedule

Milestone \ Task	1-Jul-12	1-Aug-12	1-Sep-12	1-Oct-12	1-Nov-12	1-Dec-12	1-Jan-13	1-Feb-13	1-Mar-13	1-Apr-13	1-May-13	1-Jun-13	1-Jul-13	1-Aug-13
1. Data Center Nexus core switches in production														
2. IBM P-series 10 GB interface network implementation														
3. VMWare 10 GB interface network implementation														
4. HNAS 10 Gig interface network implementation														
5. Decommission current Data Center 3750 server farms														
6. DMZ network available for Krypton firewall migration														
7. Procure access layer switches														
8. Decommission 3750 switch stacks in TPB, City Hall, and 1900 Bldg wiring closets														
9. WAN site migration to OSPF (**Cancelled)														
10. Decommission existing 6500 core switches														
11. All project milestones and deliverables confirmed complete.														

Legend:

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

**No longer required due to Cisco access layer switch decision

Risks, Dependencies and Impacts

- Possible schedule impacts with p-series and VMware refresh projects if network unavailable to meet their timelines.
- Constrained resources within Network Engineering staff.
- Several project risks have been removed and or lessened due to Cisco access layer switch decision.

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Questions