Project Update

Project title: Enterprise Network Tech Refresh

Presented by: Neal Bialostosky

Presentation Agenda

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

Current Status

- Installation, configuration and testing of Cisco Nexus switches in Data Center in progress and on schedule.
  - Server farms 1, 2, and 5 all successfully migrated. Have two remaining
- Access Layer switches ordered and initial shipment received. Delivery of 48 port switches due Jan 23rd.
- Access layer wiring closets for the Portland Building have begun with floors 1 and 2 complete.
- IBM p-series design and requirements are been finalized with BTS Server team and Info Security.

TOC: *Enterprise Network Tech Refresh* Update

- Next Milestones
- Migrate two remaining server farms to Nexus core network in Data center in January and February.
- Continue with the installation of TPB access layer switches throughout January and February.
- VMWare testing in process. Migration to begin in Feb.

Project Budget 2012-13

Item	Forecast (2012-13)	Actual (2012-13)	Balance	Notes
Hardware/Software	$480,000	$451,207	$28,793	Access layer and PCI site switches, Data Center improvements
Professional Services	$20,000	$3,000	$17,000	Case Associates
Training	--	--	--	
Other	--	--	--	
Total	$500,000		$45,793	

Budget Variance: None.

Milestone Based Budget Performance

Project Milestone	Milestone Dates	Budget at Completion BC	Actual Cost AC (as of 11/16/12)	Actual Schedule Complete ASC	BPI = (AC/BC)/ASC
Procure access layer switches	10/1/12-12/31/12	$394,240	$394,240	100%	1
Data Center Nexus core switches in production	11/1912-11/30/12	$59,057	$59,057	100%	1
IBM P-series 10 GB interface network implementation	12/4/12-4/23/13*	0	0	100%	0
VMware 10 GB interface network implementation	1/18/13-2/18/13*	0	0	100%	0
HNAS 10 Gig interface network implementation	1/28/13-2/4/13	0	0	100%	0
Decommission current Data Center 3750 server farms	3/1/13	0	0	100%	0
TPB access layer switch implementation complete	2/13/13	0	0	100%	0
PCI sites access layer switch implementation completed	5/5/13	0	0	100%	0
Decommission old Data Center 6500 core switches	7/31/13	0	0	100%	0
* These milestone dates are dependent on factors outside this scope of this project and may need to be adjusted accordingly					

2/4/2013

TOC: *Enterprise Network Tech Refresh* Update

- Budget Details FY 2012-13 – Planned infrastructure purchases

– TPB Access Layer switches procurement	$332,654
– TPB Data Center 10gig equipment	$ 32,308
– TPB Data Center new fiber and cabling	$ 26,749
– Replace switches at other City locations to meet PCI requirements	$ 19,953
– Access layer switches for Checkpoint Firewall project	$ 30,260
– On-site spare equipment	$ 9,283
Total	$451,207

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

TOC: *Enterprise Network Tech Refresh* Update

Risks, Dependencies and Impacts

- Possible schedule impacts other projects such as p-series and VMware refresh projects if network unavailable to meet their timelines.
- Constrained resources within Network Engineering staff and other on-going projects.
- Several project risks have been eliminated due to Cisco access layer switch decision. No routing protocol changes required.

TOC: *Enterprise Network Tech Refresh* Update

Questions

?