



Consolidated Technology Services • WA

Email Project Steering Committee Meeting

May 9, 2012

9:00 a.m. to 10:00 a.m.

1500 Jefferson – 2nd floor

Room 2330

Agenda Topics

Project Status

- Technical (Heidi Brownell)
- Implementation (Laura Parma)

QA Report (Porsche Everson)

Please Note: This meeting is not expected to take a full hour.

**Shared Services Email Project Steering Committee
Meeting Minutes
May 9, 2012**

Steering Committee Attendees: Christy Ridout (CTS), Sue Langen (DSHS), Lyle Tillett (DRS), Doug Hoffer (DOC), Dan Scavezze for Debbie Stewart (ECY), and Ron Seymour (DFI)

Other Attendees: Heidi Brownell, Project Manager (CTS), Laura Parma (CTS), Project Implementation Manager (CTS), Christie Turner (CTS), Dave Kirk (OCIO), and Porsche Everson (QA)

Agenda Item	Discussion
Project Status Update	<p>Heidi Brownell provided a project status update report as of May 9, 2012.</p> <p>Project status highlights included:</p> <ul style="list-style-type: none"> • Over 47,000 mailboxes have been migrated. Over 18,000 mailboxes have been vaulted. • An Exchange 2003 environment was launched to enable agencies with with mailboxes requiring 2003 (such as Remedy) to decommission. <p>Heidi reviewed the current “Top 5” project issues.</p> <p>The ActiveSync feature of Exchange 2010 is now available and many agencies are working on their internal policies while they pilot. One agency in particular has 20 pilot users.</p> <p>Some additional comments/suggestions were made in the last round of Service Level Agreement (SLA) reviews that were tabled for future discussion. An updated SLA will be sent to Committee members for review and comments.</p> <p>Laura Parma provided an Implementation Team update.</p> <p>Early adopter’s agencies planning Secure Email migrations include: Department of Financial Institutions, Health Care Authority, Department of Early Learning, State Investment Board, Department of Social and Health Services, Department of Retirement Systems, and Consolidated Technology Services.</p> <p>The team continues to work with agencies to plan their Vault migrations. Vault Migrations currently on hold are: Department of Natural Resources, Department of Commerce, Attorney General Office, Department of Health, Lottery, and Utilities and Transportation Commission.</p> <p>The team continues to work with agencies to plan their Exchange migrations. Exchange migrations currently on hold are: Department of Natural Resources, Department of Commerce, Office of Insurance Commissioner and Department of Health.</p>

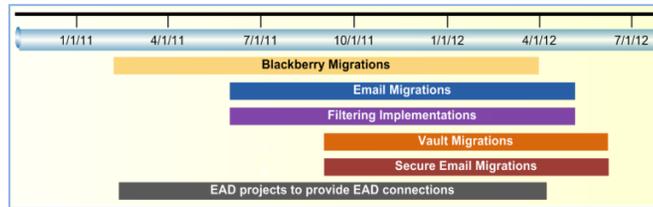
Shared Services Email Project Steering Committee

Meeting Minutes

May 9, 2012

Other	<p>The Cloud-Based Email Colaboration Steering Committee meetings are scheduled to begin on May 23, 2012. The meetings will be held on the 4th Wednesday of every month. Carol Gravatt (DNR) is the Project Manager.</p> <p>Significant progress has been made on the charter and will be reviewed with the new steering committee.</p>
Monthly QA Report	<p>Porsche Everson provided the May 2012 QA update.</p> <p>Mailbox migrations and Vault implementations are occurring without incident, and are a fairly stable part of the project; however, the volume of Vault ingestions are falling far short of target. The areas of focus in this month's QA Report are: Change in Executive Leadership, Secure Email, SMTP relay services, Decommissioning, Disaster Recovery and Business Continuity. Project spending is well below projection.</p> <p>The top active recommendations for May are:</p> <ul style="list-style-type: none">• The project should actively communicate with agencies to understand their response to the OCIO Technology Strategy that creates the Office365 alternative to shared services email. Assess the potential impact on project targets for usage, costs, and on strategies for communication and change management. Formally adjust and communicate project targets and objectives as needed.• The scope of agency application support and SMTP relay testing is unclear to some agencies. Department of Early Learning will be the first agency to utilize SMTP relay in production, expected in early May.
Next Meeting	<p>June 13, 2012 1500 Jefferson Conference Center, Room 2330</p>

** Indicates Action Items



Project Status Report as of May 9, 2012

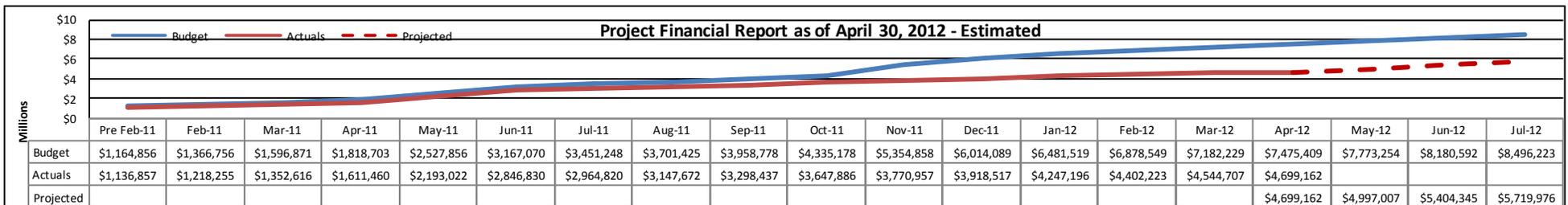
Project	Owner	Status	Status Description
Project Management	Heidi Brownell	G	<ul style="list-style-type: none"> Over 47,000 mailboxes have been migrated! Over 18,000 mailboxes have been vaulted! The migrations of both WaSERV and Exchange mailboxes continue. An Exchange 2003 environment was launched to assist agencies to decommission. The April QA report was finalized and will be presented to Steering Committee.
Implementation Team	Laura Parma	G	<ul style="list-style-type: none"> The Implementation Team is meeting with agencies that are planning for migrations during May/June. The customer weekly planning meetings include discussions for Email migrations, Vault ingestions, and Secure Email implementation. Secure Email early adopters are scheduling for production waves. Monthly Agency Implementation Coordinator meetings continue.
Technical Team	Heidi Brownell	G	<p>Exchange 2010</p> <ul style="list-style-type: none"> Supporting over 47,000 production mailboxes. Supporting migrations and prepping for additional migrations. <p>IronPort</p> <ul style="list-style-type: none"> Migrating agencies in preparation for mailbox moves. <p>Secure Email</p> <ul style="list-style-type: none"> Supporting testing. Helping agencies to setup for production use. <p>WaSERV (Vault)</p> <ul style="list-style-type: none"> Preparing for ingestions. Providing support to customers that have already migrated. <p>SMTP Relay</p> <ul style="list-style-type: none"> Supporting production customers. Preparing for implementation with early adopters. <p>Disaster Recovery</p> <ul style="list-style-type: none"> Vault backup and DR proposal submitted for approval. Initial TMG/IronPort DR configuration complete. Awaiting implementation.

“Top 5” Current Project Issues

For May 2012

- 1. Cloud-based email evaluation:**
The OCIO Strategic Plan calls for analysis of cloud email solutions which will impact completion of original scope of the project.
Action: Work with the OCIO to support efforts to develop the business plan and requirements.
- 2. Agency Vault Ingestion Schedule:**
Work has not completed to plan with agencies to identify their commitments to Vault ingestion. There are potential storage infrastructure/sizing implications that need to be monitored closely and addressed if necessary.
Action: The implementation team is working with agencies to identify their commitments.
- 3. Secure Email Implementation Schedule:**
The late readiness of the Secure Email solution reduces the amount of time before the end of the project to get agency implementations complete.
Action: Work with agencies to implement with simple rules first and more complex rules later if necessary.
- 4. IronPort resources have multiple high priorities:**
IronPort resources are spread between supporting production requests, issues, the launch of Secure Email, and SMTP rollout. In addition, a key resource had extended leave.
Action: Continue progress working through tasks. Team currently working on routing configuration. A ticket has been open
- 5. Network incidents: (To Be Closed)** Recent network issues have caused service degradation. The team identified a faulty switch and replaced it.
Action: Monitor to ensure issue has completely resolved.

Project Financial Report as of April 30, 2012 - Estimated





Shared Services Email Project

As of April 30, 2012

Task Name	Finish	Status	Status	Status	11	Qtr 2, 2011				Qtr 3, 2011			Qtr 4, 2011			Qtr 1, 2012			Qtr 2, 2012			Qtr 3, 2012		
						Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
✓ Transportation Improvement Board Migration Begins	5/31/11								5/31															
✓ WA Traffic Safety Comm Migration Begins	5/31/11								5/31															
✓ Office of Minority & Women's Bus Ent Migration Begins	5/31/11								5/31															
✓ State Board of Accountancy Migration Begins	5/31/11								5/31															
✓ Office of Civil Legal Aid Migration Begins	5/31/11								5/31															
✓ WA State Fire Commissioners Association Migration Begins	5/31/11								5/31															
✓ Office of Administrative Hearings Migration Begins	6/3/11								6/3															
✓ Health Care Authority Migration Begins	6/9/11								6/9															
✓ Dept of Ecology Migration Begins	6/15/11								6/15															
✓ Utilities and Transportation Commission Migration Begins	6/15/11								6/15															
✓ DSHS/MPA Migration Begins	6/21/11								6/21															
✓ State Lottery Commission Migration Begins	9/7/11											9/7												
✓ DSHS Migration Begins	9/23/11											9/23												
✓ Dept of Agriculture Begins	10/6/11											10/6												
✓ Dept of Early Learning Migration Begins	10/10/11											10/10												
✓ Dept of Revenue Begins	10/10/11											10/10												
✓ Economic & Revenue Forecast Begins	10/10/11											10/10												
✓ Employ Sec Dept Migration Begins	10/12/11											10/12												
✓ School Directors Association Begins	10/27/11											10/27												
✓ Rec & Consv Funding Board Begins	10/27/11											10/27												
✓ Dept of Licensing Migration Begins	11/14/11											11/14												
✓ Dept of Fish & Wildlife Begins	11/16/11											11/16												
✓ Law Enforcement Off, Firefighters & Reserve Off Begins	12/9/11											12/9												
✓ Department of Arch & Hist Preservation Begins	12/12/11											12/12												
✓ Caseload Forecast Council Migration Begins	12/12/11											12/12												
✓ Dept of Srvc for Blind Begins	1/27/12																			1/27				
✓ Military Begins	2/9/12																			2/9				
✓ BVFFRO Migration Begins	2/28/12																			2/28				
✓ Dept of Veterans Affairs Begins	3/15/12																			3/15				
✓ Dept of Financial Institutions Begins	3/21/12																			3/21				
✓ Dept of Corrections Migration Begins	3/30/12																			3/30				
✓ Office of the Governor Begins	4/26/12																			4/26				
✓ State Investment Board Begins	4/30/12																			4/30				
✓ Dept of Enterprise Services Begins	4/26/12																			4/26				
✓ Office of Financial Management Begins	4/26/12																			4/26				
✓ Human Rights Commission Begins	5/7/12																			5/7				
State Parks & Rec Commission Begins	5/31/12																						★ 5/31	
Dept of Labor & Industries Begins	6/1/12																						★ 6/1	
Office of the State Treasurer Begins	6/7/12																						★ 6/7	

Project: Shared Services Email Project
View: *Project Milestone Report

@Target Milestone



@Scheduled Finish Ahead of Target



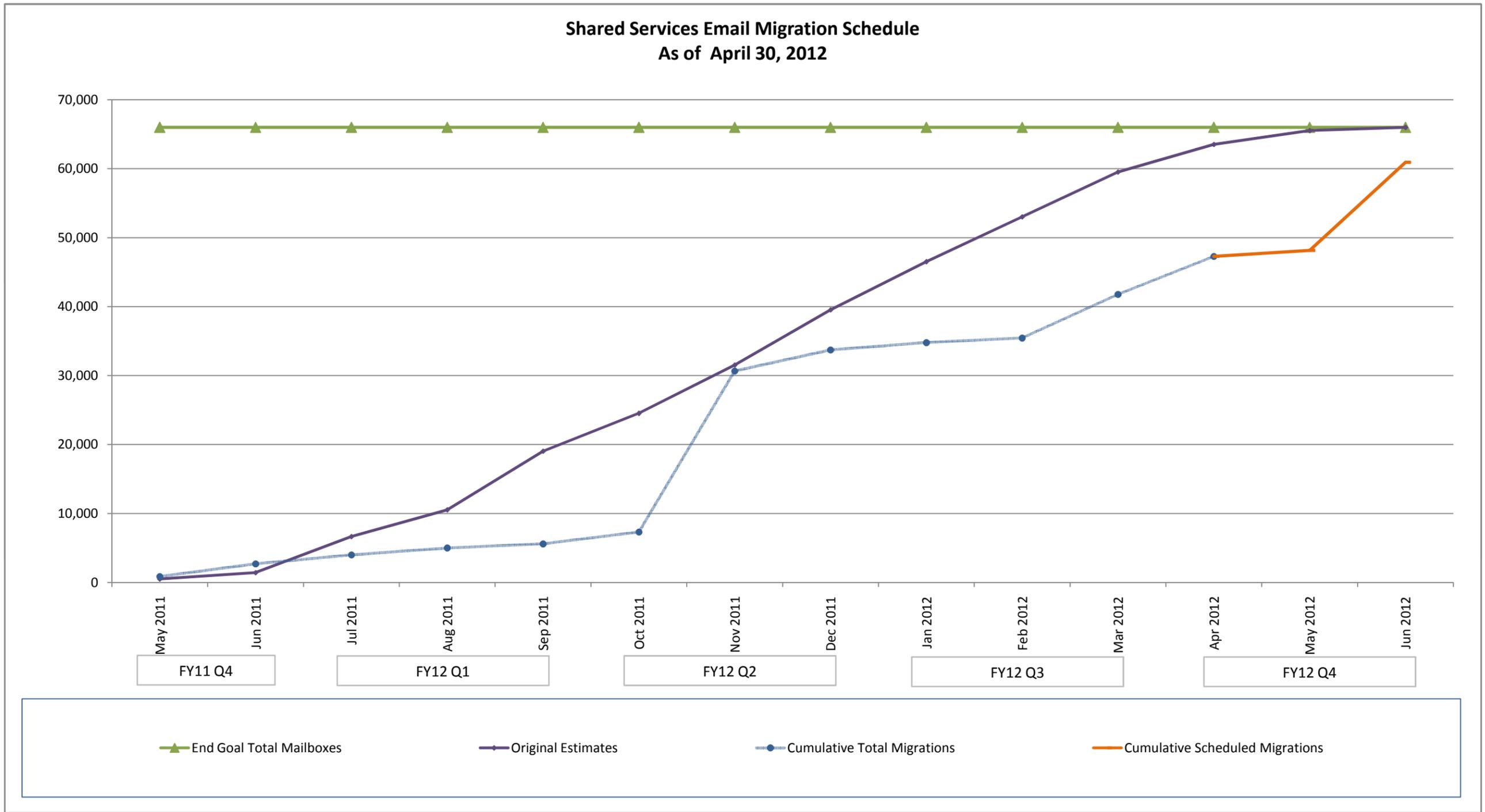
@Actual Finish



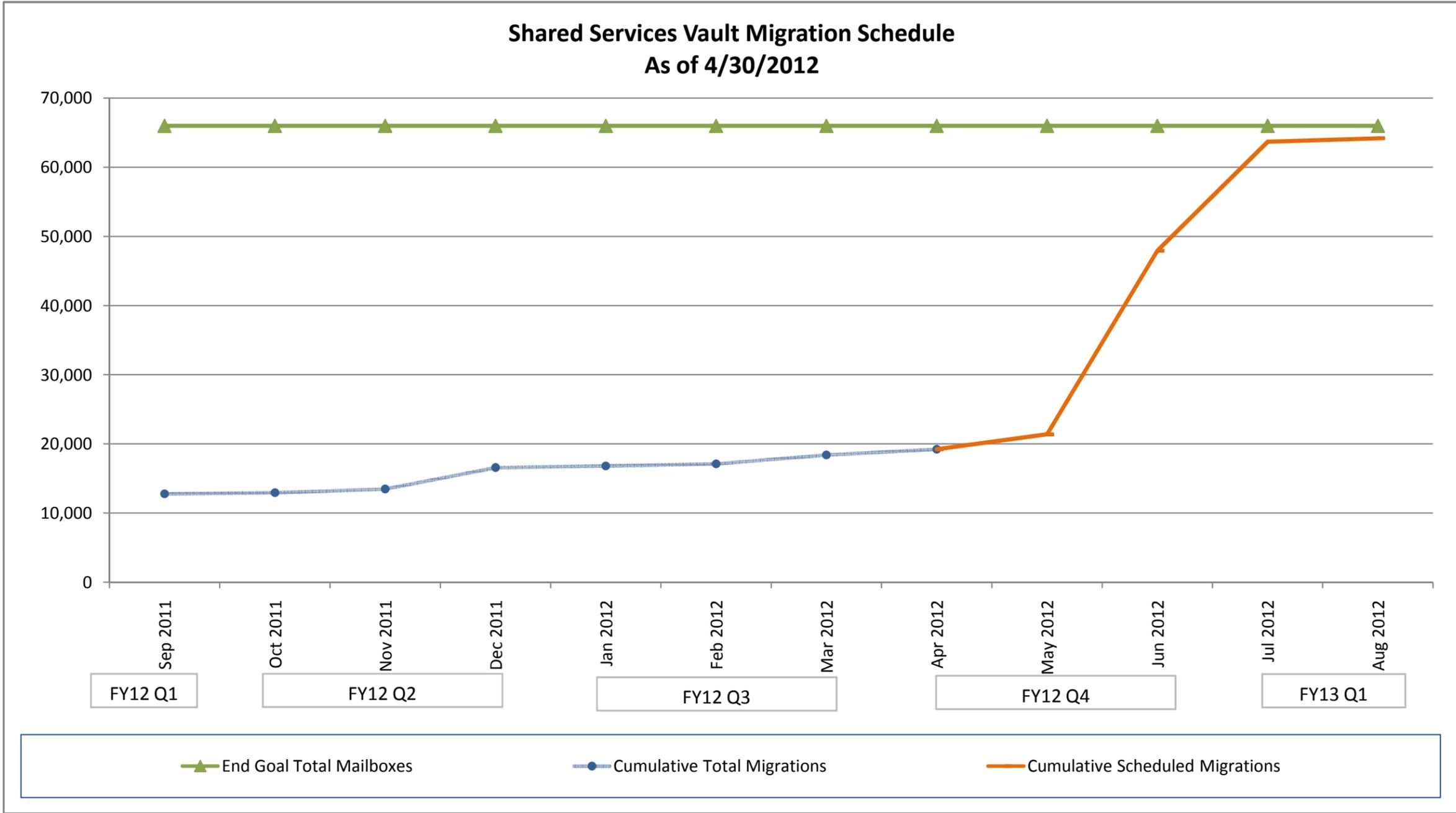
@Scheduled Finish Behind Target



	A	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1		FY11 Q3	FY11 Q4			FY12 Q1			FY12 Q2			FY12 Q3			FY12 Q4		
2		3/31/2011	4/30/2011	5/31/2011	6/30/2011	7/31/2011	8/31/2011	9/30/2011	10/31/2011	11/30/2011	12/31/2011	1/31/2012	2/29/2012	3/31/2012	4/30/2012	5/31/2012	6/30/2012
3	End Goal Total Mailbox	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
4	Original Estimates			497	1,413	6,653	10,529	19,029	24,529	31,529	39,529	46,529	53,029	59,529	63,529	65,529	66,000
5	Cumulative Total Migrations			867	2,704	3,991	5,003	5,596	7,308	30,664	33,726	34,784	35,447	41,777	47,287		
6	Monthly Total			867	1,837	1,287	1,012	593	1,712	23,356	3,062	1,058	663	6,330	5,510		
7	Cumulative Scheduled Migrations														47,287	48,156	60,942
8	Monthly Scheduled Migrations															869	12,786
107	Total NEEDED monthly			497	916	3949	3876	8500	5500	7000	8000	7000	6500	6500	4000	2800	1000



	FY12 Q1		FY12 Q2		FY12 Q3			FY12 Q4			FY13 Q1	
	9/30/2011	10/31/2011	11/30/2011	12/31/2011	1/31/2012	2/29/2012	3/31/2012	4/30/2012	5/31/2012	6/30/2012	7/31/2012	8/31/2012
End Goal Total Mailbox	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
Cumulative Total Migrations	12,787	12,953	13,484	16,580	16,821	17,117	18,401	19,228				
Monthly Total	12,787	166	531	3,096	241	296	1,284	827	-	-	-	-
Cumulative Scheduled Migrations								19,228	21,404	47,925	63,697	64,185
Monthly Scheduled Migrations									2,176	26,521	15,772	488
Total NEEDED monthly	8500	5500	7000	8000	7000	6500	6500	4000	2800	1000		





Service Level Agreement Dashboard April 2012

Availability

Exchange 2010



1. 4/04/12 – Not service impacting
2. 4/22/12 – Scheduled maintenance
3. 4/23/12 8:00am – 9:20am Lost network connectivity
4. 4/26/12 6:00pm – 11:30pm Lost network connectivity
5. 4/27/12 5:40pm – 6:00pm Lost network connectivity

Message Filtering

Category	Items
Volume of email traffic	19,408,565
Blocked messages from internet	15,465,808
Viruses detected	406

IronPort Availability
100%

Secure Email Service

Secure Email Availability
100%

The Vault



WaSERV Availability
100%



Agency Information

Customer Agency	# of Mailboxes	Mailbox Size (MB)	# Vault Mailboxes	Vault Storage Size (GB)	Messaging Incidents (INFRA)	Vault Incidents (INFRA)
Board of Industrial Insurance Appeals					1	
Board for Volunteer Firefighters and Reserve Officers	6	118	4			
Caseload Forecast Council	12	1493				
Commission on African American Affairs	3	387	2			
Commission on Asian Pacific American Affairs	4	731	4			1
Commission on Hispanic Affairs	4	1012	2	2		
Commission on Salaries	2	65	2			
Consolidated Technology Services	423	85625			7	
Department of Agriculture	859	69315	943	507	5	
Department of Archaeology and Historic Preservation	38	4911	41	114	1	
Department of Commerce					1	
Department of Corrections	9010	714240	2194	1567	17	
Department of Early Learning	288	46846	373	364	5	
Department of Ecology	1897	428699	3		3	
Department of Enterprise Services	968	93269	111	18	8	
Department of Financial Institutions	318	36291	470	915	2	
Department of Fish and Wildlife	1776	218195	2275	3271	6	2
Department of General Administration	151	5872			3	
Department of Health			1		2	
Department of Information Services	185	14395	792	366		
Department of Labor & Industries	18	42	4090	1721	5	2
Department of Licensing	3016	156336	6		2	
Department of Natural Resources					2	
Department of Personnel	123	7695			1	
Department of Printing	95	3794				
Department of Revenue	1215	92704	1136	173	5	2
Department of Retirement Systems	369	60964				
Department of Services for the Blind	146	11343	90	82	2	
Department of Social and Health Services	18805	2211030		942	4	6
Department of Veterans Affairs	614	22620	735	96	1	
Economic and Revenue Forecast Council						
Employment Security Department	3186	194621	3758	1068	4	
Environmental and Land Use Hearings Office	17	4461				
Fire Commissioner's Association	7	2365				



Shared Services Email Project

Customer Agency	# of Mailboxes	Mailbox Size (MB)	# Vault Mailboxes	Vault Storage Size (GB)	Messaging Incidents (INFRA)	Vault Incidents (INFRA)
Governor's Office of Indian Affair	5	395	2	1		
Health Care Authority	1442	242607			4	
Human Rights Commission			48	24	1	
Law Enforcement Officers and Fire Fighters Plan 2 Retirement Board	8	478	8	3		
Military Department	453	32150	374	53	5	1
Office of Administrative Hearings	279	22544		1	1	
Office of the Chief Information Officer	21	3706				
Office of Civil Legal Aid	4	998				
Office of Financial Management	634	60448	598	642	5	1
Office of the Governor	78	6406				
Office of the Insurance Commissioner			358	254	1	2
Office of Minority and Women's Business Enterprises	21	8902				
Office of the State Treasurer	8	10	1			
Recreation and Conservation Funding Board	99	11643	73	168		1
State Board of Accountancy	15	2076				
State Conservation Commission	22	5778	583			
State Investment Board	107	22055	103	64	2	1
Traffic Safety Commission	31	5439				
Transportation Improvement Board	15	3094				
Utilities and Transportation Commission	253	71091			2	
Washington State School Directors	27	2240	36	13		
Washington State Lottery	210	35913	12		1	
Whatcom County						
Total	47287	5027412	19228	12429	109	19

Customer Responsiveness	Stats	Normalized Stats*
Average time for initial response	203	145
Number of tickets closed within 24 hours	50	49
Percentage of tickets closed within 24 hours	39%	40%
Continuous Improvement		
Number of requests for change	42	
Number of approved requests for change	42	
Number of successfully completed requests for change	33	

*INFRA ticket anomalies removed to reflect more accurate average.