



STATE OF WASHINGTON

Consolidated Technology Services

Olympia, Washington 98504-2445

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Dear Ms. Everson:

Thank you for your submission of Quality Assurance Monthly Report submitted December 1, 2011. Consolidated Technology Services (CTS) has reviewed the information provided in the report and is providing the responses below:

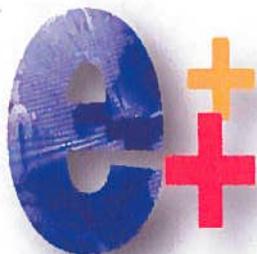
Finding	Recommendation	Agency Comment
Issue response time is unacceptably high	Carefully monitor INFRA tickets and issue resolution. Identify process improvement areas and review regularly until process becomes clearer to all involved. Consider more frequent or detailed communications regarding issue response time.	<p>The Project Team is collaborating with the M&amp;O Team to address the average response time. The expected process to be followed with the incident tracking tool has been reiterated to the staff. The Queue Monitor role has been assigned and a daily incident queue review meeting has been initiated.</p> <p>Since taking the above steps, average response time has dropped from 770 minutes to 270 minutes. CTS will continue to monitor response time and make improvements were possible.</p>
The secure email contract is significantly delayed	Consider alerting ASV that contract offer will be rescinded unless it is completed within a defined short time window. Reject any contract inclusion requests that were not included in the RFP, unless they are beneficial to CTS/State of Washington.	All of the major elements of the contract have been negotiated and clean-up work is being performed. Great care was taken in the creation of the contract, given the unique nature of this shared service. The contract is expected to be completed before the end of the year and the project team has initiated implementation planning.

Best Regards,

Christy Ridout  
Shared Services Email Project Sponsor  
Consolidated Technology Services



Shared  
Services



Email  
Project

email plus more

# Quality Assurance Monthly Report

This plan was independently prepared by Briskin Consulting and its associates in accordance with State of Washington Information Services Board policies governing independent quality assurance of Washington State information technology projects.

Porsche Everson

December 13, 2011



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## Quality Assurance Assessment

### Project Vision

The Shared Services Email Project’s vision is to maximize email capabilities and functionality available to all agencies and to provide email as a shared service, thus reducing cost and risk. The vision includes the following functions:

- Hosted email services
- Vault email retention
- Secure email
- Remote and mobile email access
- Interfaces with state agency applications that use email
- Service level agreements and high customer satisfaction
- Future extensibility

This initiative includes executive branch agencies and will also be available to other state government agencies. The outcome will be a single source solution hosted in the state’s data center.

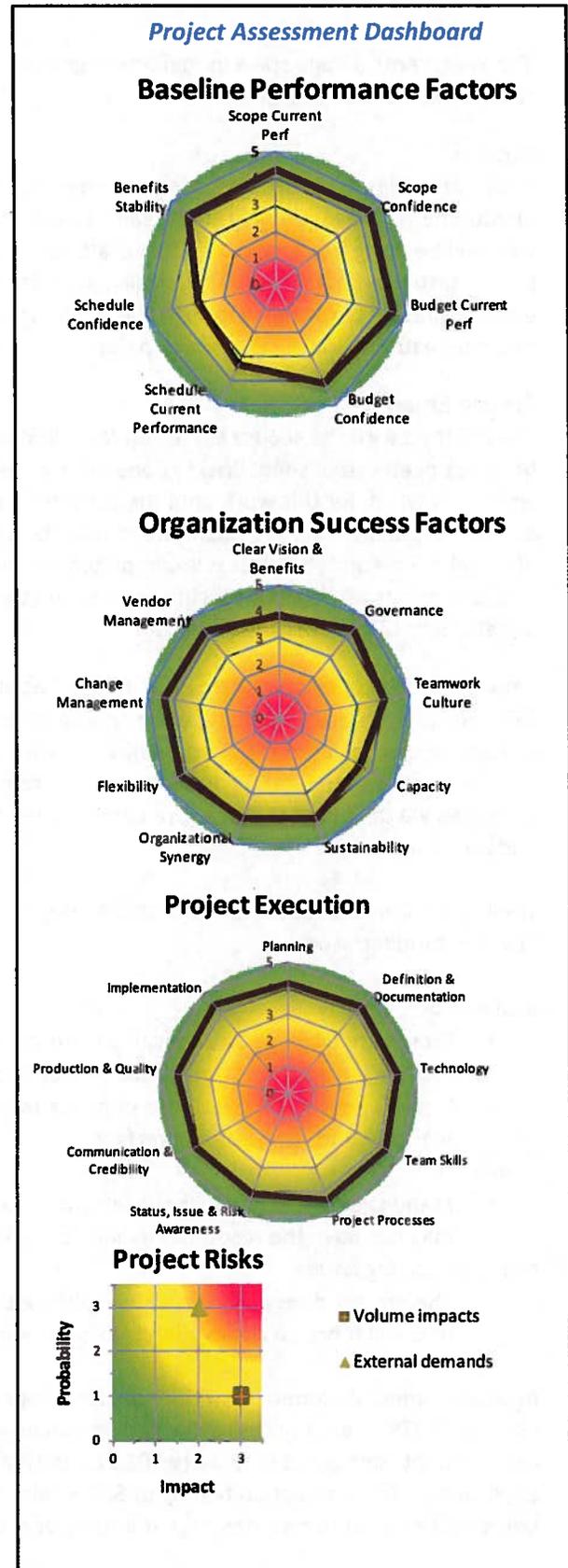
The overall purpose behind the project is to optimize the value of IT by concentrating email services across state agencies to a centralized service to lower costs and improve service.

### Status Overview

This month’s QA report focuses on actual versus scheduled migrations, SMTP relay and incident response time. Overall, the project status is “Green”, however there are some concerns about incident response time, the delays in the secure email contract, and agency application/SMTP relay testing.

### Mailbox Migrations

The project team and collaborating agencies have migrated over 23,000 mailboxes in November alone, which represents a significant jump from the 7,300 total mailboxes migrated from May through October. The original estimate for completed migrations at the end of November was 31,529. Actual total completed migrations for the end of November was 30,639. Agencies were migrating as many as 4,600 mailboxes per night during peak implementations this month. That volume of migrations took approximately 3 hours to complete, and required simple periodic monitoring after the script was initiated.



## CTS Shared Services Email Project – Quality Assurance Monthly Assessment for November 2011

This represents a huge spike in mailbox migrations, and essentially puts the project back on schedule, in relation to mailbox migrations.

### **Vault**

Early Vault migrations are occurring as scheduled. All existing Vault users have been migrated to the new environment. The implementation team is developing a preliminary schedule for the bulk of the agencies who will be using Vault services. This draft schedule will be shared with agency leads to obtain their input before setting a final schedule. Typically, agencies will go through a stabilization period of 15-30 days after email migration before they initiate the Vault ingestion process. There have been no significant issues reported with the Vault migrations to date.

### **Secure Email**

The contract with the secure email vendor, M86 Security is not yet finalized. Milestones for this sub-project have not been established. Briskin Consulting expected to review the early planning efforts for secure email, but will defer this work until the contract is in place and initial planning efforts are underway. The delay is unusually long. We recommend that the CTS contract lead alerts M86 Security that the contract offer will be rescinded unless it is completed within a defined short time window. We further recommend that CTS rejects any contract inclusion requests that were not included in the RFP response, unless they are beneficial to CTS/State of Washington.

### **Application Integration and SMTP Relay Testing**

CTS and agencies are continuing work on application integration with the hosted email services. A majority of applications have not required integration with the shared service. Many agencies have conferencing, fax or other message-generating applications that require SMTP relay and associated services to deliver messages via the Internet. For those applications that do require integration, agencies are in the process of updating them.

The Project Charter addresses application integration in three areas, Business Objectives, Constraints and Key Outstanding Issues:

#### **Business objectives:**

- Provide reliable, open application interfaces to allow agencies to meet their business needs.
- Provide a transition strategy for agencies to minimize risks and impacts.
- Provide new opportunities to enhance multi agency workflows and processes through a single platform and application interfaces.

#### **Constraints:**

- Many agencies currently have internal applications that utilize email functionality. These agencies may not have the resources available to modify these applications by the 2011 deadline.

#### **Key Outstanding Issues:**

- The project does not have a clear picture of the size and complexity of agency local applications that will function appropriately in a consolidated Exchange 2010 environment.

Agencies cannot decommission their old Exchange servers until they are able to configure their applications and test SMTP relay services within the hosted environment. The project team expects to have an environment configured in January 2012 to assist agency technical staff with testing their messaging applications. Full production testing of SMTP relay services is somewhat challenging, because it relies on being able to send sometimes large numbers of messages via the Internet. Spam filters at high level

## **CTS Shared Services Email Project – Quality Assurance Monthly Assessment for November 2011**

gateways across the Internet monitor for bulk email transfers. They maintain an IP address blacklist, and calculate reputation scores associated with the sending IP addresses. If certain IP addresses are associated with high volumes of uncontrolled messages, subsequent traffic from those IP addresses is shut down. CTS will make a limited number of public IP addresses available for a test environment, and will monitor volume and reputation associated with those IP addresses as necessary. While SMTP relay services are a part of the project charter, decommissioning all Exchange or other SMTP relay servers at the agency level is out of scope. There may be situations in individual agencies where utilizing shared SMTP relay services is impractical.

### **Staffing**

Key project resources are committed to multiple projects. Both the PM and the Implementation Lead have significant responsibilities for the State Data Center Migration project. Many of the technical staff on the project are also responsible for providing ongoing maintenance and support while at the same time executing their project responsibilities. The impact of these external demands on project resources is starting to be seen, for example in managing issue response time and handling the impacts of high volume implementations. The risk associated with external demands may evolve into a project issue in the coming months.

### **Incident Response Time**

CTS is measuring issue response time, along with several other service metrics. Service level metrics for the past three months show unacceptably long response times for reported incidents. Analysis indicates that processes for handling issues are not well developed. CTS is working on process improvement.

At the beginning of the month, the project manager reported that the organization would establish a Queue Monitor who would triage issues and ensure they were distributed to the right person for resolution. Ultimately, CTS established a rotating Queue Monitor process, where an individual would have responsibility for monitoring the queue of INFRA tickets for a week at a time, at which point the monitoring responsibility would rotate to another person.

There were issues with the startup of this process. For example, one of the individuals assigned the role of Queue Monitor was not added to the group of people receiving notification of INFRA tickets. The result was that several tickets were delayed by days until someone else realized the issue was occurring.

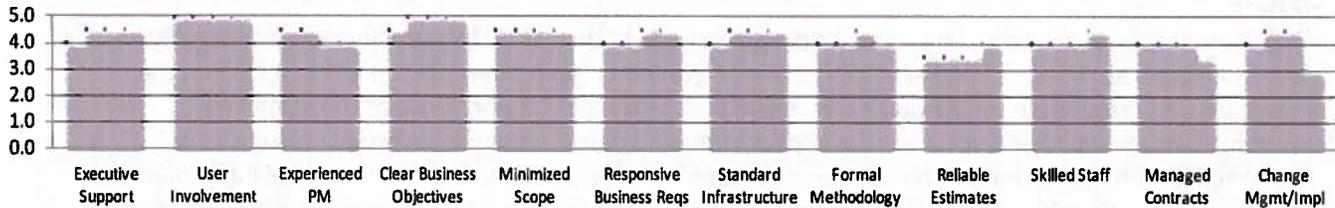
Briskin Consulting recommends that project leadership carefully monitor INFRA tickets and issue resolution. Identify process improvement areas and review regularly until process becomes clearer to all involved, utilizing a Plan-Do-Check-Adjust cycle. Consider more frequent or detailed communications regarding issue response time until this is resolved.

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### DIS Success Factors

The Washington State Information Services Board (ISB) and DIS provide a framework for project management. Through evaluation of hundreds of projects, evaluation and research, ISB has established a concise list of critical success factors that predict project success. See <http://isb.wa.gov/policies/300r.pdf> for more information. This framework provides a quick overall dashboard of the project success potential. The overall QA analysis presented in this report is deeply rooted in this framework, and goes beyond this high level project review.

### DIS Success Factors



Department of Information Services Success Factors	Rating	Observation
Executive Management Support	4.5	Project sponsor is responsive and in touch with project issues.
User Involvement	5.0	Users are involved with planning related to their agencies, and are also involved with meetings at the administrative, legal, technical and executive levels.
Experienced Project Manager	4.0	PM is a strong leader. Part-time role seems to be working, but work on other projects is increasing. Watch area.
Clear Business Objectives	5.0	The project objectives are very clear and concise.
Minimized Scope	4.5	There are no pending change orders awaiting decisions.
Responsive Business Requirements Process	4.5	A review of the original business requirements to current project activities and plans indicates that the business requirements are being met.
Standard Infrastructure	4.5	Industry standard tools and systems are being used for all aspects of the project.
Formal Methodology	4.0	Most project controls are well established. Project schedule updates are lagging because assigned resource no longer on staff and replacement has not yet been hired.
Reliable Estimates	4.0	The project is catching up with planned work related to migrations. Future estimates seem realistic at this point. Secure email planning needs to occur.
Skilled Staff	4.5	Staff are skilled and able to address issues and perform the work necessary.
Managed Contracts	3.5	Secure Email contract is not yet in place, but is close to being finalized. Technical support contracts are being actively managed.
Change Management/ Impl.	3.0	Issue response time is unacceptably long in some cases.

**QA Findings and Recommendations**

Briskin Consulting has the following findings and associated recommendations.

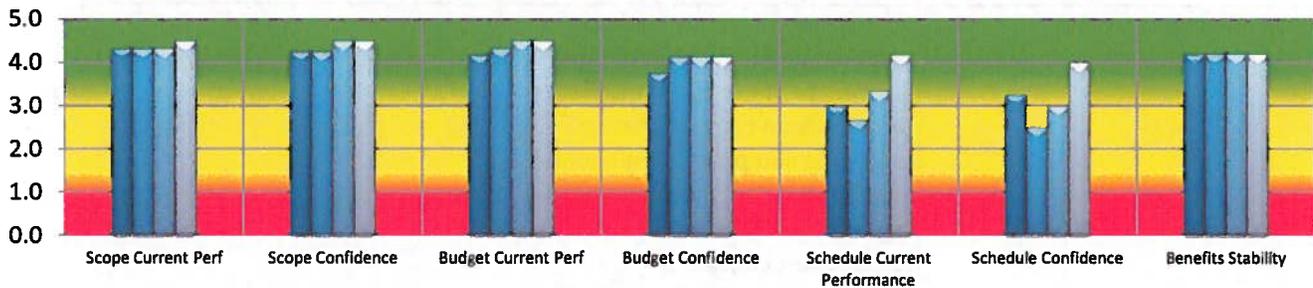
Finding	Recommendation	Agency Comment
Issue response time is unacceptably high	Carefully monitor INFRA tickets and issue resolution. Identify process improvement areas and review regularly until process becomes clearer to all involved. Consider more frequent or detailed communications regarding issue response time.	<p><i>The Project Team is collaborating with the M&amp;O Team to address the average response time. The expected process to be followed with the incident tracking tool has been reiterated to the staff. The Queue Monitor role has been assigned and a daily incident queue review meeting has been initiated.</i></p> <p><i>Since taking the above steps, average response time has dropped from 770 minutes to 270 minutes. CTS will continue to monitor response time and make improvements were possible.</i></p>
The secure email contract is significantly delayed	Consider alerting ASV that contract offer will be rescinded unless it is completed within a defined short time window. Reject any contract inclusion requests that were not included in the RFP, unless they are beneficial to CTS/State of Washington.	<p><i>All of the major elements of the contract have been negotiated and clean-up work is being performed. Great care was taken in the creation of the contract, given the unique nature of this shared service. The contract is expected to be completed before the end of the year and the project team has initiated implementation planning.</i></p>
(recommendation only)	The scope of agency application support and SMTP relay testing is unclear to some agencies. Place emphasis on communicating schedule and process for agency application/SMTP relay testing to agency technical staff and IT executives. Engage in conversations with key agencies about application testing support. Identify what users seek from CTS, and their concerns.	

### Baseline Performance Assessment

Will the approved investment of money and time to complete the scope deliver the benefits and outcomes as promised?

Success Factors	QA Observations – Strengths and Challenges
<b>Scope Stability</b> – Scope is well defined and baselined, churn is low, and changes are managed.	<p><b>Strengths:</b> Baseline Performance is generally very strong. The project is very nearly back on schedule with regard to mailbox migrations. Scope is well defined and understood. The project budget is trending slightly below projections. The project will dip into contingency reserves to acquire additional hardware due to unforeseen needs, but 50% of the reserves will still be available, and no additional acquisitions are expected.</p> <p><b>Challenges:</b> None noted.</p>
<b>Scope Confidence</b> – Looking ahead, it is likely that the scope will be delivered as planned.	
<b>Budget Stability</b> – Budget is well defined and baselined, churn is low, and changes are managed.	
<b>Budget Current Performance</b> – Current baseline spending is consistent with plan and value delivered; estimates have been realistic.	
<b>Budget Confidence</b> – Looking ahead, it is likely that the budget will be expended as planned.	
<b>Schedule Stability</b> – Schedule is well defined and baselined, churn is low, and changes are managed.	
<b>Schedule Current Performance</b> – Milestones in recent months have been completed on schedule and estimates have been realistic.	
<b>Schedule Confidence</b> – Looking ahead, it is likely that milestones will be met as planned.	
<b>Benefits Stability</b> – Benefits are well defined, churn is low, and any changes consider impact on benefit.	
<b>Benefits Confidence</b> – Benefits expected of the project are likely to be delivered as a result of project efforts.	

Baseline Performance Success Factors

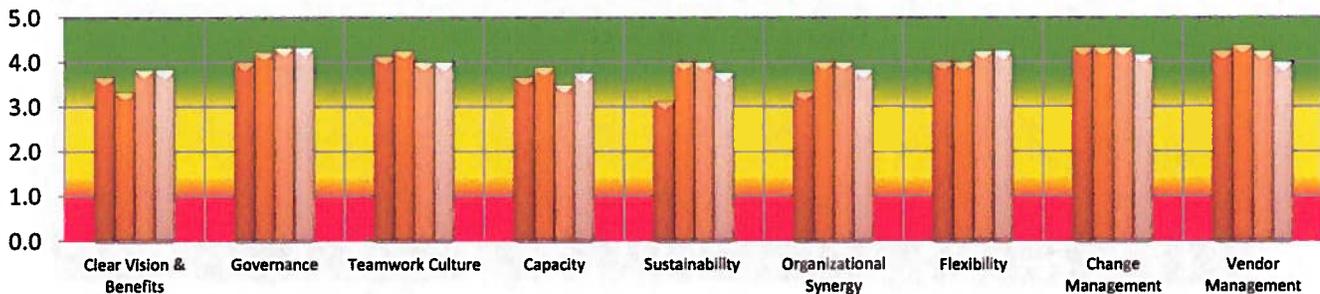


## Organization Support Success Factors Assessment

*Is the organization environment the project is part of supporting its success?*

Success Factors	QA Observations – Strengths and Challenges
<b>Clear Vision and Benefits</b> – <i>The organization and stakeholders have a clear shared vision of the business outcomes, priorities, and benefits</i>	<p><b>Strengths:</b> Project Steering Committee and other stakeholder meetings are well attended and effective. Participants ask probing and meaningful questions, and are free to state their observations.</p> <p>The team is developing strong skills and talent in enterprise message systems. They have support from skilled vendors, and actively seek knowledge transfer opportunities.</p> <p>The project team is working well together to meet the implementation schedule.</p> <p><b>Challenges:</b> The PM and Implementation Lead have appropriate experience. Key project staff have responsibilities in multiple areas, which is starting to impact the project. The project would benefit from having a project scheduling and control resource on board as soon as possible.</p> <p>Collaboration between the project team and maintenance and operations could be improved. The responsibility handoff is still somewhat unclear.</p> <p>The secure email contract is not yet finalized as of November 30. The organization needs to get this finalized in order to get started on planning and implementation work.</p>
<b>Governance</b> – <i>There are complementary governance and project structures that prioritize resources, make decisions, and solve problems</i>	
<b>Teamwork</b> – <i>Trust, problem solving, commitment, accountability, and collaboration are supported by the organization and in evidence on the project</i>	
<b>Capacity</b> – <i>The organization has and provides the leadership, resources, skills, and experience to address the work and risk of the project</i>	
<b>Sustainability</b> – <i>There is a long term view of achieving benefits and supporting the changes and new operations resulting from the project</i>	
<b>Organizational Synergy</b> – <i>The organizational units involved work together to support one another’s needs and ensure project success</i>	
<b>Flexibility</b> – <i>Projects are allowed to learn and adjust scope or approach to address changes, risks, and opportunities to improve results</i>	
<b>Change Management</b> – <i>There is recognition and support of needed change to policy, practices, or attitudes to achieve business benefits</i>	
<b>Vendor Management</b> – <i>There are functions and skills to procure, contract, and manage productive vendor relationships</i>	

Organization Success Factors

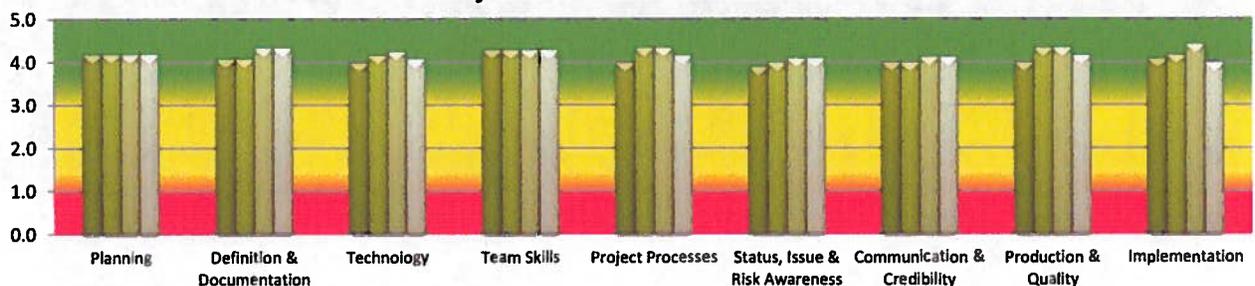


### Project Execution Success Factors Assessment

Is the project performing effectively in managing resources and risk, and delivering value?

Success Factors	QA Observations – Strengths and Challenges
<b>Planning</b> – Tasks, estimates, dependencies, and resources form a realistic plan that allows collaboration, tracking, and adjustments.	<p><b>Strengths:</b>                      Planning involves input from agency implementation coordinators and the rest of the project team. For example, the project team developed an initial draft Vault implementation schedule. The next step is to circulate the draft plan to agency implementation coordinators to solicit their input, at which time the schedule will be finalized and documented.</p> <p>The project is very transparent with end users. Issues are surfaced early, and regular communications ensue.</p> <p>The project team uses continuous learning and feedback to improve subsequent migrations. User documentation is updated to take into account learning and feedback. Momentum is very strong in November. The project is nearly caught up with projected email migrations.</p> <p><b>Challenges</b>                      The project experienced a couple of difficult months with unclear handoffs. Some post-migration issues took several days to address, because the handoff was not clear. Work is being done to address customer issue resolution in a post-implementation environment.</p> <p>There was an issue this month with service disruptions due to load balancing issues related to high volumes of migration activity and general usage. CTS and their vendor partners adjusted the load balancing and the issue should be resolved.</p>
<b>Definition and Documentation</b> – Deliverables, requirements, designs, decisions, and standards are well defined and accessible when needed.	
<b>Technology</b> – Technology applied reflects appropriate application and validation of tools, infrastructure, architecture, and methodologies.	
<b>Team Skills</b> – Business, technical, management, and leadership skills are available as needed and mesh effectively.	
<b>Project Processes</b> – Processes appropriate to the work bring together participants in consistent, organized, and productive collaboration.	
<b>Status, Issue, and Risk Awareness</b> – Timely and objective assessments of status, issues, and risks lead to effective action and decisions.	
<b>Communications and Credibility</b> – Honest consistent communication builds trust, confidence, integrity of actions, and stakeholder support.	
<b>Momentum and Velocity</b> – The project persistently builds momentum and velocity toward clear and achievable milestones.	
<b>Production and Quality</b> – Project work is completed in a predictable high quality manner including technical and business driven testing.	

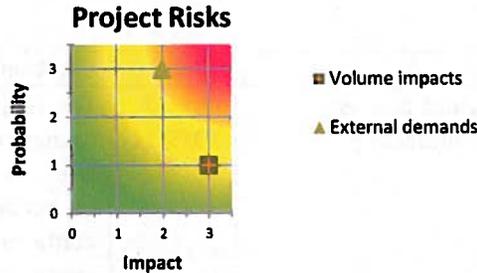
Project Execution Success Factors



## Risk Tracking

What could happen that could affect the project’s level of performance and outcomes?

This section reports critical risks to project success that are or should be under management by the project’s management team, based on QA analysis. Not all risks identified by the project are reported here.



Risk/Impact	Probability Level (1=Low, 3=High)	Impact Level (1=Low, 3=High)	Mitigation Status/Comments
<b>Risk: Volume impacts on service</b> When volume increases, there could be issues that impact migrations or production use. <b>Impact:</b> Migrations could be delayed. Production issues, loss of service or poor application response time could result.	1	3	Monitor service and throughput. Evaluate load balancing.
<b>Risk: External demands</b> External demands can pull resources away from project activities. <b>Impact:</b> Schedule and quality could be impacted.	3	2	The PM, Implementation Manager and key staff have other responsibilities outside the project. These external factors could impact schedule and quality.

Risk scoring is applied to impact and probability levels. Impact represents how much realization of a risk might affect achieving project objectives. For example, on this project, if a subproject exceeds its allotted time, overall the project may have to cut scope which would undermine delivering on its objectives. Probability level represents the present estimation of how likely the risk is to occur. A high probability score would indicate a high likelihood – say greater than 80% - that the risk will turn into a real problem for the project.

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**Issue Tracking**

*What has happened that is affecting the project’s level of performance and outcomes?*

*This section reports issues that impact project success that are or should be under management by the project’s management team, based on QA analysis. Not all issues identified by the project are reported here.*

Issue/Description	Status	QA Analysis
Secure Email RFP needs to be re-issued, which is causing a delay in that part of the project, but is not impacting the core migration activities.	Closed 10/5/11	The project team is actively managing this issue. All the vendors who previously submitted a response asked for a debriefing conference, which has been completed. The RFP will be re-issued, probably in September, with clearer instructions.
Meeting the implementation schedule depends upon agency readiness.	Active	Agencies have made initial commitments regarding their planned implementation dates. They retain control over the actual migration timelines, however, CTS is evaluated based on how well they meet the current implementation schedule. CTS has no authority to enforce plan dates with the external agencies.  <b>UPDATE 12/1/11:</b> This issue is being resolved, and could be relegated back to risk status.
Issue response time doesn't meet expectations.	Active	Service level metrics for the past three months show unacceptably long response times for reported incidents. Analysis indicates that processes for handling issues are not well developed. CTS is working on process improvement.
Secure email contract delayed.	Active	The ASV was announced around October 1. As of 11/30, the contract was not yet finalized.

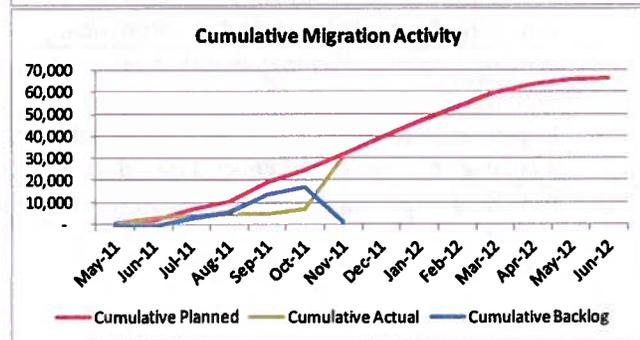
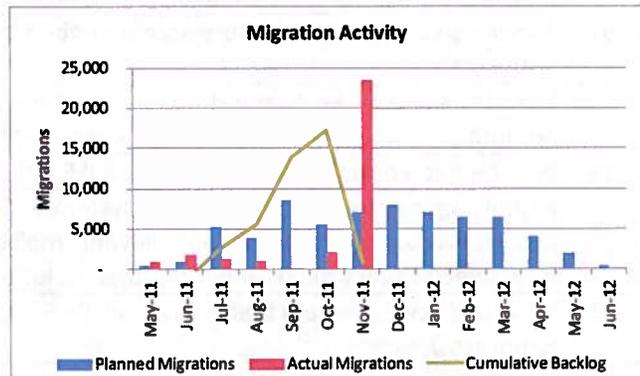
## Appendix 1: Baselines and Recommendations History

### Scope and Schedule Baselines

The table below itemizes the scope of work and shows the schedule from the project which can be considered to be the current schedule baseline.

Key Milestone/Deliverable	Planned Finish Date	Actual Finish Date	Finish Variance (work days)
Blackberry Ready for 1 <sup>st</sup> Agency	2/1/2011	2/1/2011	0
Exchange 2010 Ready for 1 <sup>st</sup> Agency	5/16/2011	5/16/2011	0
Phase 1 CTS Readiness Complete	5/23/2011	5/23/2011	0
Service Level Agreement Finalized	5/27/2011	7/13/2011	34
Secure Email Ready for 1 <sup>st</sup> Agency	8/22/2011		
Vault System Ready for New Customers	9/28/2011	9/28/2011	0
Agency Implementations 25% Done (16,500 mailboxes)	10/30/2011	11/11/2011	10
Agency Implementations 50% Done (33,000 mailboxes)	11/30/2011		
Agency Implementations 75% Done (49,500 mailboxes)	12/30/2011		
Agency Implementations 100% Done (66,000 mailboxes)	6/30/2011		
Project Close	7/30/2012		

Implementation Activity	Planned Migrations	Actual Migrations	Cumulative Variance
May-11	497	859	(362)
Jun-11	916	1,826	(1,272)
Jul-11	5,221	1,308	2,641
Aug-11	3,876	973	5,544
Sep-11	8,500	203	13,841
Oct-11	5,500	2,158	17,183
Nov-11	7,000	23,312	871
Dec-11	8,000		
Jan-12	7,000		
Feb-12	6,500		
Mar-12	6,500		
Apr-12	4,000		
May-12	2,000		
Jun-12	490		
<b>Total</b>	<b>66,000</b>	<b>30,639</b>	



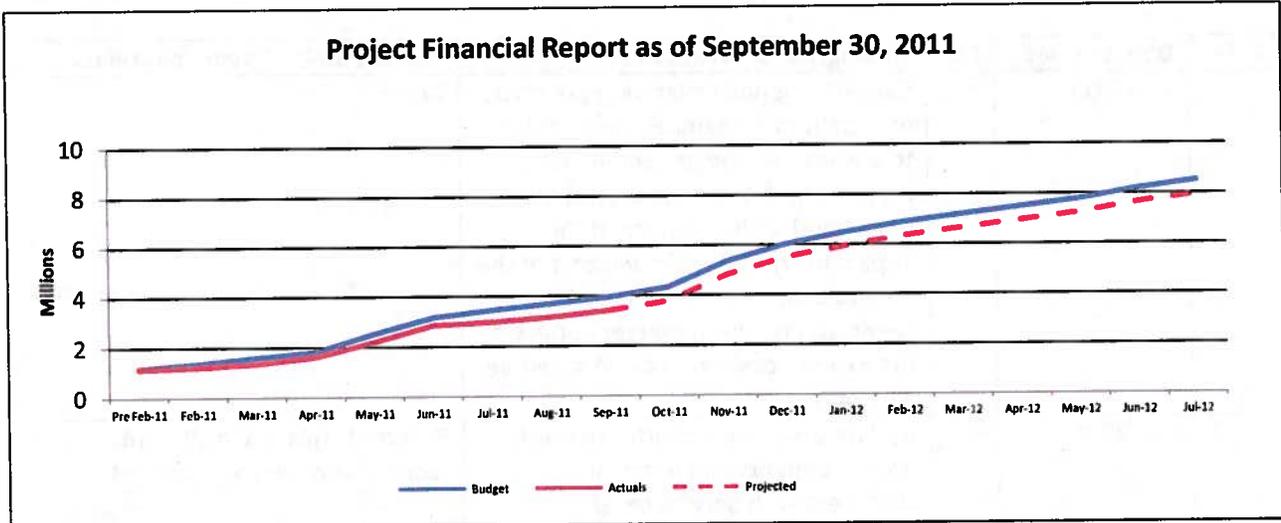
## Benefits Baseline

*What business benefits and objectives are sought, and is the project on track to achieve them?*

*The table below itemizes the business benefits and objectives expected from the project as described by the project charter. This can be considered to be the current benefits baseline.*

Proposed Business Benefit/ Objective	Current Status
1. Provide a standard service level agreement that will be developed prior to hosting any agency on the new system.	In scope
2. Provide access to more efficient, cost effective, secure storage for every user.	In scope
3. Provide improved records management, search capability and compliance with records management statutes for file retention and public disclosure.	In scope
4. Provide the capability to protect the confidentiality and integrity of sensitive data.	In scope
5. Provide reliable, open application interfaces to allow agencies to meet their business needs.	In scope
6. Provide a transition strategy for agencies to minimize risks and impacts.	In scope
7. Provide new opportunities to enhance multi-agency workflows and processes through a single platform and application interfaces.	In scope
8. Provide a single statewide solution which guards against spam, email viruses, malware and inappropriate language that pose a risk to agency operations.	In scope
9. Provide a single, secure remote access method to the state email system for authorized users.	In scope
10. Provide secure access to the state email system for authorized devices, while accounting for the differences in agency capability and infrastructure.	In scope
11. Provide a solution that complies with all ISB policies and standards.	In scope
12. Identify agency requirements for the system interface prior to deployment, and assess customer satisfaction following implementation to ensure a good fit between agency needs and the project solution.	In scope
13. Provide an email system that is available 99.5% of the time, given limitations to infrastructure.	In scope
14. Provide the opportunity to refocus agency resources on core business functions, instead of on email maintenance.	In scope
15. Provide a competitive rate that delivers a return on investment for the state within 5 years.	In scope
16. Implement the solution in all executive branch agencies, and make it available to other state agencies based on the approved project plan.	In scope
17. Provide a single-source solution hosted in the state data center.	In scope

Budget Baseline



*Note that the project financials were not updated in October due to agency consolidation and staff availability issues.*

## Findings and Recommendations History

*How can the performance of the project be improved?*

#	Date Created	F/R	Finding/Recommendation	Current Status* and Comments
1.	9/1/2011	R	Carefully monitor migration progress, especially in September and October to ensure that the project meets projections. Ensure the project team has a good understanding of the impact of any delays in one part of the schedule on commitments to agencies. Provide adequate buffers, to the extent possible, to avoid schedule disruptions.	Done.
2.	9/1/2011	R	Update the project charter to clarify project benefits and bring into alignment with Service Level Agreement.	Deferred. This is a low priority recommendation at this point.
3.	9/1/2011	R	Ensure that sufficient knowledge transfer is occurring between contracted vendors and CTS.	Done.
4.	9/1/2011	R	Recommend that Maintenance and Operations staff gather, monitor and address service metrics as identified in the Service Level Agreement on a regular basis to ensure that their capacity for support is sufficient, given the high volume of planned mailbox migrations in the next four months.	Done.
5.	9/1/2011	R	Initiate periodic formal risk and issue assessment meetings.	Done.
6.	10/5/2011	R	Ensure that communications with clients clearly demonstrate how project objectives are met by the planned scope, schedule, and budget.	In progress.
7.	10/5/2011	R	Provide greater visibility into product and service performance, actual costs per mailbox, and plans for system updates/enhancements.	Done.
8.	10/5/2011	R	Assure that the project has the capacity to stay on schedule, especially around holidays and after intensive implementations.	Done.
9.	12/1/2011	F	Issue response time is unacceptably high	New.
10	12/1/2011	F	The secure email contract is significantly delayed	New.

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#	Date Created	F/R	Finding/Recommendation	Current Status* and Comments
11	12/1/2011	R	The scope of agency application support and SMTP relay testing is unclear to some agencies.	New.

\* Status: *New, In Progress, Delayed, or Done*

