



*CD FY08 Tactical Plan Status*

# **FY08 Tactical Plan Status Report for Central Services/Messaging**

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# FY08 Tactical Plan for Central Services/Authentication

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- Relevant Strategic Plan(s):
  - Strategic Plan for Central Services ([2212](#))
- Tactical Plan Leader: Ray Pasetes
- Organizational Unit home
  - CD/LSC/CSI/CSG

# FY08 Tactical Plan for Central Services/Authentication

- Tactical Plan Goals
  - Email ([2329-v4](#)),
  - Part of Central Service ([2324-v1](#))
    - Jabber/IM
  - Migrate off LSI storage array
  - Evaluation of Exchange/Messaging Systems
  - Virtualize/Consolidate Meeting Maker Infrastructure
  - Add web based IM client

# Activities Summary: FTEs

Level 0 Activity

Core Services

% of FY Complete:

67%

**Personnel Usage (FTEs)**

Tactical Plan Level 1 Activity	Allocation		Actual YTD			Current
	FTE-yrs	FTE-mos	FTE-yrs (Ave/mo)	% Consumed FTE-mos YTD	FY08 Forecast	
Authentication Services	1.40	16.8	0.73	8.7	52	12.00 71.43%
Central Services	1.30	15.6	0.72	8.6	55	12.00 76.92%
Mail + Calendaring	1.82	21.8	1.58	18.9	87	25.00 114.68%
NGOP Services	0.50	6	0.18	2.2	37	2.80 46.67%
Print Services	0.30	3.6	0.09	1.1	31	1.90 52.78%
SAN & NAS	1.50	18	0.83	9.9	55	14.00 77.78%
AFS	0.45	5.4	0.30	3.7	69	5.40 100.00%
Site-Wide Backups	1.75	21	0.85	10.2	49	14.00 66.67%
Web Support	1.45	17.4	1.50	18	103	22.00 126.44%
Windows OS Support	5.00	60	0.88	10.6	18	12.60 21.00%
<b>Total</b>	<b>15.47</b>	<b>185.6</b>	<b>7.66</b>	<b>91.9</b>	<b>50</b>	
		<b>10.14</b>	<b>121.68</b>		<b>76</b>	<b>121.70</b>





# General Notes

- Create new Activity called Central Service/Messaging
- Most funding is from Mail+Calendaring.
- Funds are being used to purchase additional hardware for:
  - DR investigation (using GCC for Email DR)
  - Using Anti-Spam/Anti-Virus appliance to improve service
  - Azaleos support for Exchange investigation

# Anticipated Purchases (all from EMAIL-OP)

- Anti-spam appliances (~\$15K)
- Replacement DC (~\$13.5K)
  - New domain used for Exchange pilot. Servers for that domain were removed from stock of DCs for FERMI domain.
- Additional server blades (~\$20K)
- Azaleos support
- GCC DR (~\$60K)
  - Hardware for GCC to duplicate email infrastructure
- Yet to be determined
  - BES server for Blackberry support
  - Archive server (for virtually unlimited quota support)
  - Consulting
    - Meeting Maker migration
    - Messaging report

# Service Activity: Email

- Provide centralized email service for the lab.
- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Migrate IMAP message store form LSI to HDS storage.
  - 2. Goal 2
    - Analysis of next generation messaging system
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Same
  - 2. Investigate ways to improve A/S service
- Key Milestones
  1. IMAP moved from LSI to HDS storage completed.
  2. Phase I exchange pilot completed.
  3. Plan to simplify email stages (~50% reduction) complete.
- Issues and Risks (specific to this activity, includes budget impact)
  1. The second phase exchange pilot will require considerable effort and coordination between divisions and sections.

# Service Activity: Calendaring

- Provide centralized calendar service for the lab.
- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Consolidate and virtualize servers as necessary.
  - 2. Goal 2
    - Investigate possible migration to Exchange
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Same
- Key Milestones
  1. Meeting Maker servers fully virtualized.
  2. Initial investigation in the differences between Exchange and MM complete.
- Issues and Risks (specific to this activity, includes budget impact)
  1. None.

# Service Activity: Instant Messaging

- Provide a centralized instant messaging service for the lab.
- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Provide web based client
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Maintain service only.
- Key Milestones
  - 1. Web based client (alpha) available.
- Issues and Risks (specific to this activity, includes budget impact)
  - 1. No improvement made to existing service. Service is in maintenance mode.

# Tactical Plan Issues and Risks



- Issues and Risks (+ impact of FY08 DOE/FNAL budget)
  - Exchange phase II pilot may require considerable effort.
  - There should be available effort within CSG unless it is diverted to other projects

# Tactical Plan Status Summary



- Status Summary
  - Service improvement efforts along three areas
    - Research in improving of current imap/calendaring services
    - Research in improving in anti-spam/anti-virus offerings
      - Allow for user customizable settings
      - Better reporting mechanisms for users
    - Improve support for mobile devices