ITSC - Q4 Active Project Dashboard

Project Name: NOC Phase 2 - Maturity and scope of services	Project Lead: Albert Villarde	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Having an internal NOC will centralize processes and support for both internal resources (our people) and external (partners, suppliers, vendors). This will increase the service quality for all critical servces.			Budget	Scope	Timeline

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Capture Current State of Incident Management Handling Process	100%			
Capture Future State of Incident Management Handling Process	33%			
Create Runbook Draft	25%	High level project structure defined		
Capture Current State of CAB	100%	Next task is to create future state		
Draft Future State of Production Acceptance Process	25%			
Start temp NOC in SF	100%			
Determine scope and requirements for new dashboards and aggregated views for NOC	20%	Meeting to discuss set for 12.16.13		
Complete Service Matrix	30%			
Develop Tier 1 & Tier 2 Support Definitions	25%	Draft of definitions currently under review		

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

ITSC - Q4 Active Project Dashboard

Project Name: SCL1 Decomissioning		Project Lead: Derek Moore	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Project Summary: This project aligns with our IT Strategy for data center consolidation.				Budget	Scope	Timeline

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Budget Approval	10%			
Procurement				
Cabinet and Electrical				
Cabling				
Network Install				
Hardware Move				
Decomission				

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

For the week ending: 12/13/13

IT Operational - Q4 Active Project Dashboard

Project Name: Communication and Collaboration Improvements - Written	Project Lead: Sheeri Cabral/Shyam Mani	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Significantly enhance the tools and services required to communicate andcollborate globally within Mozilla, the Mozilla community and other partners.			Budget	Scope	Timeline
			N/A		

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Identify stakeholder group	100%			
Create project charter, scope and objectives, and risks to not doing	100%			
Catalog major CoCo tools used at Mozilla	100%			
Create requirements matrix (must have, nice to have) and their value proposition				
Create ITSC Presentation/plan/proposal				

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

For the week ending: 12/13/13

IT Operational - Q4 Active Project Dashboard

Project Name: Reduced Sign-On		Project Lead: Jake Maul	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Significantly improve the user experience and productivity by reducing the number of user ID and passwords leveraged on a day to day and improve the security posture by reducing the risks of passwords being documented in non secure spaces.				Budget	Scope	Timeline
				N/A		

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Assess the reduced sign-on or SSO opportunities and identify the high value low hanging fruit and a preliminary plan for the rest of high value services to integrate in a reduced sign-on or SSO.	30%			
Implement SAML for external SaaS sites that support it				
implement a mod_auth_ldap persona replacement for locally hosted services currently using ldap	75%			
Implement Persona-to-SAML bridge				

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

IT Operational - Q4 Active Project Dashboard

Project Name: Data Classification and Management		Project Lead: Sheeri Cabral	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: A data management lifecycle is established to ensure data and information within Mozilla is properly treated in how its used and shared.				Budget	Scope	Timeline
				N/A		

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
All data sources, owners, criticalness, sensitivity are documented	50%			
Unused data sources are archived and retired	50%			
Data management plan created				
Data management plan given to ITSC for approval				

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

IT Operational - Q4 Active Project Dashboard

Project Name: MTV - Evelyn Build		Project Lead: Albert Villarde	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: IT will bring up appropriate network infrastructure and A/V infrastructure in support of the move to the new Evelyn office.				Budget	Scope	Timeline

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Submit final wiring and power plan	100%			
Circuits ordered	100%			
Final infrastructure spend plan (if needed)	100%			
Infrastructure ordered (if needed)	30%			
Move-in Resource plan and schedule				
Circuit Turn-up				
Networking Punch List				
AVDG Released on Project	100%			
AVDG Rough in	100%			
A/V Equipment Procurement	65%			
A/V Rack Construction				
A/V Room(s) Installation				
Site Commissioning				
AVDG Final Punch list - Training and Acceptance				
Target Move date 2/1/14 (single move/cutover)				

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

IT Operational - Q4 Active Project Dashboard

Project Name: Network Resiliency		Project Lead: Albert Villarde	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Tactical/operational - Resolve all critical instability issues of the network services in the MozSpaces and SCL3 data center. This will close on the fixes for the incidents that occured in the last quarter in the SCL3 data center,the SF office network outage, and the intermittent wifi performance issues.				Budget	Scope	Timeline

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
SCL3 L2/L3 8200 XRE change	100%			
Wifi: decentralize global clustering service (regionalize APAC, NA, EU clusters)	70%			
Complete technical assessment and audit	90%			

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

IT Operational - Q4 Active Project Dashboard

Project Name: Spring Cleaning		Project Lead: Melissa O'Connor	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Improve IT service, quality, availability, reduce operational costs and focus financial, technical and people resources on the most important services for Mozilla				Budget	Scope	Timeline
				N/A		

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Hollistic Inventory of services we are running including cloud services that may not be managed by IT at this time (i.e. work.com)	75%			
Create draft of program workflow to show roadmap from service identification -> strategy -> execution	75%			
Proposal of critical services (define "critical")	25%			
Socialize and gain approval by stakeholders and ITSC	40%			
Critical Services T's & C's GAP analysis				
Roadmap of services to retire, move to other teams(s), migrate to AWS; begin retirement where possible.	30%			

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

IT Operational - Q4 Active Project Dashboard

Project Name: LDAP Password rotation relief and security alternatives		Project Lead: Corey Shields	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Improve user experience and maintain or improve security posture for access and authorization into the Mozilla network.				Budget	Scope	Timeline
				N/A		

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Set expiration dates to avoid weekend	100%			
Enable self-service password resets on expired passwords	100%			
Work on new policy for expiration to aleviate some of the most common, frequent expiration pain	100%			
Decide on multi-factor-auth (MFA) solution for all Mozilla systems that need it	100%			
Provide users with password management software	50%			

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

IT Operational - Q4 Active Project Dashboard

Project Name: 80% Virtualization - Phase 1		Project Lead: Corey Shields	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Create a standardized computing platform that creates agility, speed of delivery and reduces overall operational costs.				Budget	Scope	Timeline

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION	
NetApp upgrade in SCL3 to support added VM load	50%	12/13-Waiting on networking from DCOps and NetOps			
Initial UCS environment deployed	40%	12/13-Waiting on networking from DCOps and NetOps			
Self-Service prototype	10%	12/13-Began POC of UCS Director as a possible self-service product. Received software already, getting demo license key soon.			
Plan for remaining 2014 EOL workloads	10%				
Migrate 4/2014 EOL workloads	10%	12/6- This is a 2014 milestone			

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

IT Operational - Q4 Active Project Dashboard

Project Name: BI/DW Service and Architecture Redesign	Project Lead: Annie Elliott	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Redesign the services and the platforms used to deliver access to information and support data driven business decision and planning that is more inherent to the different departments needs and skills.			Budget	Scope	Timeline
			N/A		

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Architecture redesign proposal, stakeholder reviews and approvals	75%			
Identify external services to assist with new Bi/DW architecture and services, create SOW and approval	75%			
Data Engineering Process Improvement	100%			
Create and implement service request and prioritization process	60%			

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance

For the week ending: 12/13/13

IT Operational - Q4 Active Project Dashboard

Project Name: Improve Service Desk Experience		Project Lead: Melissa O'Connor	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Improve the quality of the end user services desktop and other client technology services via improved request for services and tools, delivery of self-service capabilities,clearly defined servce catalog, and streamlining of on/off boarding of employee, contractors and interns.				Budget	Scope	Timeline
				N/A		

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Top 5 metrics reported monthly	100%			
Self Service Opportunities	60%	12/13-Progress is slow, this will move into Q1.		
Streamline On boarding & off boarding process between IT/HR	30%	12/13-Work continues but we are working closely with the People team to realign the focus and develop a roadmap. This will move into Q1.		
Fix/Improve ServiceNow	80%	12/13-Release will be done in Q1.		
ServiceNow Future	40%	12/13-This will move into Q1 as an overall road map for Service No which will be in alignment with user needs and WPR coordination.		

Status Legend		
Timeline	Scope	Budget
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
No changes	No changes	up to 3% variance