Major IT 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: IT/Operations has built a NOC to support critical services 24x7x365. This second phase of the project will develop a plan for maturity of the NOC and scope of services.	Assumptions: 1) Leverage all work from Taos on incident, change and problem management processes.		Budget	Scope	Timeline

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Initial Analysis and Plan	100%			
Gather business and technical requirements	100%			
Create high-level phase 2 plan for ITSC review/approval	100%			
Complete Phase 2 requirements as reviewed by ITSC				

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	up to 3% variance	up to 3% variance

Major IT Active Project Dashboard

Project Name: Persona Authentication		Project Lead: Jake Maul	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Improve users experience with a single username and password for internally facing websites.		Assumptions: 1) Two sites will be part of initial deployment, intranet. mozilla.org, mana.mozilla.org. 2) Production Environment will be in three regions in AWS (East Coast, West Coast, and Europe).		Budget	Scope	Timeline
						Blocked

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
IdP for @mozilla.com users	100%			
Production ready mod_browserid	80%	Blocked on Identity team	Identity team work	
Persona login for mana.mozilla.org		Blocked on mod_browserid	Identity team work	
Persona login for intranet.mozilla.org				

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	up to 3% variance	up to 3% variance

Major IT Active Project Dashboard

Project Name: Data Center Consolidation		Project Lead: Derek Moore	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: This project aligns with our IT Strategy for data center consolidation.		Assumptions: 1) Plan to migrate, retire, virtualize or move to AWS on all systems in SCL1 data center by 7/31/14 2) SCL1 data center is running exclusively systems for Releng and A-team.		Budget	Scope	Timeline
						Plan only

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Complete inventory of assets with purpose, owner and age	100%			
Proposed asset future state - retirement, refresh, move with costs	75%	Received feedback from RelEng on Tegras and Pandas. Still discussing the 1U iX chassis.	Need to come to an agreement on 1U iX chassis (move vs. replace).	
SCL1 proposed migration plan (major milestones)	75%			
Gain approvals on plan and budget for 2014Q1/Q2 execution		This will be done in Q4		

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	up to 3% variance	up to 3% variance

For the week ending: 09/27/2013

Major IT Active Project Dashboard

Project Name: Data Store Audit		Project Lead: Sheeri Cabral	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Perform a data store audit and create a topology of all data stores and their owners, to better understand and make decisions on BI services, data security, access, propagation, availability, and disaster recovery.		Assumptions:		Budget	Scope	Timeline
						Delayed 1 month

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Craft audit	100%			
Review audit	75%	Piloted - planning larger group reach out	Understanding of desired outcomes took longer to acheive then expected	
Apply the audit to central IT data stores				
Identify and reach out to non-IT data store owners (e.g. AWS, SaaS services uncatalogued by IT				
Send the audit to the candidates				
Receive the completed audits back from candidates				
Create data store artifact		targeting end of October		

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	up to 3% variance	up to 3% variance

Major IT Active Project Dashboard

Project Name: Radically Change How We Communication and Collaboration - Technology Track	Project Lead: Sylvie Veilleux	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: Radically change Communication and Collaboration tools and services.	Assumptions:		Budget	Scope	Timeline

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Create the project scope, objectives, major milestones for the next 6-18 months, business proposal including high level costs and proposed partners for delivery	25%		No resource with required skills to take lead on this project	Contracting this out to independant professional - 3-6 months based on where we go beyond roadmap.

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	up to 3% variance	up to 3% variance

For the week ending: 09/27/2013

Major IT Active Project Dashboard

Project Name: MTV move to Evelyn and network "turn up"		Project Lead: Albert Villarde	Project Sponsor: Sylvie Veilleux	Overall Project Status		
Project Summary: IT will bring up appropriate network infrastructure in support of the move to the new Evelyn office.		Assumptions: 1) Work closely with WPR for timing and execution of plan.		Budget	Scope	Timeline

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Submit final wiring and power plan	95%	Target 9/30		
Circuits ordered		Target 10/15		
Final infrastructure spend plan (if needed)		Target 10/30		
Infrastructure ordered (if needed)		Target 11/15		
Move-in Resource plan and schedule		Target 12/15		
Circuit Turn-up		Target 1/15/14		
Punch List		Target 1/30/14		
Target Move date 2/15/14 (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	up to 3% variance	up to 3% variance