

For the week ending: 11/22/2013

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 services.						Budget	Scope	Timeline
MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION				
Create Draft of Incident Handling Process	20%	High level project structure defined	May not be complete by Q413					
Create Draft of Runbook Process	20%	High level project structure defined	May not be complete by Q413					
--- Define SLAs, Notifications, Remediation and Escalation items	10%	Need to gain agreement on scope	May not be complete by Q413	Use publicly available templates				
Create Draft of Monthly Review Process	5%		May not be complete by Q413					
Start temp NOC in SF	70%							
Determine scope and requirements for new dashboards and aggregated views for NOC	20%							
Complete Service Matrix	20%							
Develop Tier 1 & Tier 2 Support								

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: 11/22/2013

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								
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: 11/22/2013

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 and collaborate 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		
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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	30%	11/1-In testing and Sec Review						
Implement Persona-to-SAML bridge								

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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		
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For the week ending: 11/22/2013

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 AV 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)	20%							
Move-in Resource plan and schedule								
Circuit Turn-up								
Networking Punch List								
AVDG Released on Project	100%							
AVDG Rough in	50%							
AV Equipment Procurement	60%							
AV Rack Construction								
AV Room(s) Installation								
Site Commissioning								
AVDG Final Punch list - Training and Acceptance								
Target Move date 2/1/14 (single move/cutover)								

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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 occurred 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%	11/1-Work scheduled for downtime window on 11/16.				
Wifi: decentralize global clustering service (regionalize APAC, NA, EU clusters)	70%					
Complete technical assessment and audit	90%					

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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%							
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%	11/1-This work will be done in parallel as we inventory and catalog our current services						

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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%	11/1-This is implemented. Communication will follow as we wrap up all changes and announce them together.					
Work on new policy for expiration to alleviate some of the most common, frequent expiration pain		100%						
Decide on multi-factor-auth (MFA) solution for all Mozilla systems that need it		50%	11/8-SvcOps assessment of duo is done and a "green light" from them. Security team is testing it now.					
Provide users with password management software		50%	11/15-Reviewing password management tools					

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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%	11/22-Waiting on networking from DCOps and NetOps						
Initial UCS environment deployed	40%	11/22-Waiting on networking from DCOps and NetOps						
Self-Service prototype	10%							
Plan for remaining 2014 EOL workloads	10%							
Migrate 4/2014 EOL workloads	10%							

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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	50%							
Identify external services to assist with new Bi/DW architecture and services, create SOW and approval	75%							
Begin bi/dw architecture build/execution	20%							
Data Engineering Process Improvement	30%							
Create and implement service request and prioritization process	40%							

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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 service 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	50%	11/15-Moving forward on mailing list automation and ELAs for software.						
Streamline On boarding & off boarding process between IT/HR	20%	11/15-Draft of on boarding workflow complete, work to drill down in progress.						
Fix/Improve ServiceNow	60%	11/22-Review of changes being done by WPR and we are planning a release by 12/6.						
ServiceNow Future	30%	11/15-Bugzilla vs. Service Now gap analysis has been reviewed by leadership team.						

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