For the week ending: 11/08/2013

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 servces.			Budget	Scope	Timeline

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
Start temp NOC in SF	50%			
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	up to 3% variance	up to 3% variance

For the week ending: 11/08/2013

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 andcollborate globally within Mozilla, the Mozilla community and other partners.			Budget	Scope	Timeline

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	up to 3% variance	up to 3% variance

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

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				

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

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

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION
All data sources, owners, criticalness, sensitivity are documented	50%			
Unused data sources are archived and retired				
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	up to 3% variance	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)	20%				
Move-in Resource plan and schedule					
Circuit Turn-up					
Networking Punch List					
AVDG Released on Project	100%				
AVDG Rough in	30%				
A/V Equipment Procurement	50%				
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	up to 3% variance	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	50%	11/1-Work scheduled for downtime window on 11/16.		
Wifi: decentralize global clustering service (regionalize APAC, NA, EU clusters)	20%			
Complete technical assessment and audit	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	up to 3% variance	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

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)	40%			
Proposal of critical services (define "critical")				
Socialize and gain approval by stakeholders and ITSC				
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.	20%	11/1-This work will be done in parallel as we inventory and catalog our current services		

Status Legend		
Timeline	**Scope**	**Budget**
Missed/will be missed	Significant changes	over 15% variance
Probability of slipping	Some changes	up to 15% variance
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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

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 aleviate 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				

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

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%	11/1-Hardware racked, cabled, initial config done.			
Initial UCS environment deployed	40%	11/1-Racked in SCL3, cabled.			
Self-Service prototype	10%				
Plan for remaining 2014 EOL workloads	10%				
Migrate 4/2014 EOL workloads	10%				

Status Legend		
Timeline	Scope	Budget
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Probability of slipping	Some changes	up to 15% variance
No changes	up to 3% variance	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

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

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

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

MILESTONE	% COMPLETE	STATUS	RISKS	MITIGATION	
Top 5 metrics reported monthly	100%				
Self Service Opportunities	50%	11/8-Moving forward on mailing list automation and ELAs for software.			
Streamline On boarding & off boarding process between IT/HR	20%	11/8-Draft of on boarding workflow complete, work to drill down in progress.			
Fix/Improve ServiceNow	60%	11/8- Additional changes to the UI made this week, some minor adjustments needed before additional testing.			
ServiceNow Future	30%	11/8-Bugzilla vs. Service Now gap analysis has been reviewed by leadership team.			

Status Legend		
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