

Project/Program Name - PCCJC IT Stabilization		General Program Status	Yellow	Target		Estimate	Comment
Stakeholders - Lisa Royal, Court Administrator				Budget	\$249,637.11	\$249,637.11	
Project/Program Manager - Jason Epel, IT Manager				End Date	12/31/2008	12/26/2008	Estimated end date set to 12/26/08 based on project plan.
Deliverables	Current Status	% Complete	COT Original Delivery Date	CACC Target Delivery Date	[Date] Revised Delivery Date	Actual Delivery Date	Comment
Project Plan	Yellow	19%	12/31/08	12/26/08			See "Changes" section below, "% complete and delivery date."
Project Schedule	Green	90%					Reported at 90% to leave room for review in June regarding Path 3.
Project Budget	Green						Project being within budget.
Path 1 - Infrastructure Upgrade		Green	19%	12/26/08	12/26/08		See "Changes" section below, "Path 1 - Infrastructure Upgrade schedule ..."
<i>Phase 1 - Preparation</i>		Green	50%	03/18/08	03/18/08		
Order and install new firewalls	Green	100%	11/01/07	11/01/07		10/11/07	Task was added to reflect separate installation of firewalls in environment.
Computer room preparation	Green	100%	11/30/07	11/30/07		11/30/07	Completed. Corrected task ordering from previous dashboard to match order of execution.
Design application services migration	Yellow	10%	03/18/08	03/18/08			No progress for this period. Delivery date not in jeopardy but this area is being monitored carefully.
<i>Phase 2 - Implement Operations Servers - Part 1</i>		Green	14%	05/28/08	05/28/08		See "Changes" section below, "Path 2 due date changed".
Order and install new server hardware	Green	33%	04/03/08	04/03/08			Procurement requests completed, server hardware ordered.
Migrate operation services	Starts 2/1/08	0%	05/28/08	05/28/08			Not started.
<i>Phase 3 - Implement Operations Servers - Part 2</i>		Starts 5/29/08	0%	12/26/08	12/26/08		Phase 3 added because of server delivery schedule changes. See "Changes" section, "Path 1 - Infrastructure Upgrade schedule ..."
Order and install new server hardware	Starts 5/29/08	0%	08/20/08	08/20/08			Not started.
Migrate application services	Starts 6/30/08	0%	10/31/08	10/31/08			Not started.
Migrate e-mail system	Starts 11/3/08	0%	12/26/08	12/26/08			Not started.
Path 2 - Document CMS Server		Yellow	28%	05/16/08	05/16/08		See "Changes", line "Path 2 due date changed". Please see attached project plan for additional Path 2 details.
Path 3 - Review statewide LJ CMS availability and need to migrate application to .NET		Starts 6/2/08	0%	06/06/08	06/06/08		Milestone to assess whether we need to proceed with migrating the OpenVMS code to .NET.
Changes	Major /Minor	Reason/Impact					
Budget	Major	Two changes have occurred that impact budget, a change to the equipment list and changes to contracted staffing (see Staffing section below). The changes do not exceed the approved budget for this project, \$249,637.11. Due to equipment availability we have made some changes to the equipment list. The original equipment list totaled \$115,637.11, the new equipment list totals \$106,655.00. We are not proceeding with the .NET CMS conversion per AOC staff advisement that a new statewide LJ CMS solution should be available in 9-12 months; therefore, we will no longer require BCS programming contract time. We are now in the process of seeking agreements with contractors to provide assistance in our CMS documentation effort, provide on-call emergency support, and move our CMS software off from our failing hardware over to newer old equipment to reduce the risk of system failure.					
% complete and delivery date	Minor	Percentage changed from what was previously reported, 24%, to 19% due to the addition of phase 3 tasks that compensate for changes in the server delivery schedule. Delivery date changed from 12/31/08 to 12/26/08 to match current projections.					
Path 1 - Infrastructure Upgrade schedule, delivery date revised, addition of phase 3 and tasks being reorganized	Major	Delivery date revised due to server delivery schedule. The change to the server delivery schedule also lead to the addition of phase 3 and tasks being reorganized. The new delivery date for this path does not change the project completion date.					
Removed formerly titled "Phase 2 - Migrate applications to VB.Net" per Adele May's recommendations.	Major	Adele May was sent to our court in behalf of the CACC/COT to assess and report on our situation. Adele recommended that we remove this part from our project since we will likely start migration to a new statewide LJ CMS in 9-12 months so this phase of the project is not necessary.					
Path 2 due date changed	Minor	Date change was due to unexpected CMS emergencies that temporarily redirected resources. See attached project plan for all project details. If we are able to contract time with an OpenVMS expert, see "Staffing Issue" section below, the documentation is anticipated to be completed sooner.					

PCCJC dashboard continued on next page.

Issue	Owner	Impact/Action
Unexpected interruptions due to CMS system emergencies (crashes, year 2008 change)	PCCJC	Introduced delays in Path 2 area of the project. Does not impact the end date for this project since the documentation is scheduled to complete before the life of this project. Action taken was to change the deliverable date for this documentation.
Risk	Probability	Status/Impact
Schedule	40%	<p>Problem jeopardizing project</p> <p>Due to software issues and hardware instabilities with the CMS server and other operations servers, it is possible that the key resources we have allocated to this project may be interrupted to address emergencies that may impact deliverable dates. It is for this reason why this project exists. If we can have additional resources to help with addressing CMS emergencies we can minimize the disruptions these system crashes have to our environment by reducing down time and fixing some core issues that lead to instabilities. Please see the "Staffing Issue" section below.</p>
Staffing Issue/Position Title	# Needed	Impact/Action
Need OpenVMS programmer with legacy Maricopa LJ CMS experience	1	CMS system failures interrupt our efforts to document the CMS system. We are in need of assistance to expedite the completion of Path 2 and ensure that it will be completed on time. The Path 2 documentation is needed for us to support our environment and is needed for our migration over to a new statewide LJ CMS solution. This resource will need to be available for the term of the project, will need to spend time reviewing our environment and make risk mitigating and stability related improvements.
Need OpenVMS hardware support contractor	1	We do not have documentation, skills nor knowledge of the hardware used by our CMS and need to rely on outside help with experience in this area. Since we are planning to decommission this technology and replace it with a new statewide LJ CMS, this is a short term need. This contractor will need to provide on-call support for hardware and system emergencies and migrate our CMS off from the failing hardware onto the newer old hardware. The purpose of this task is to reduce the risk of system failure due to hardware that we know is failing. This resource will need to be available for the term of the project, will need to spend time reviewing our environment and make risk mitigating and stability related improvements.