

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	No change this reporting period.		
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	47%	12/31/08	12/26/08			% complete has increased to 47% from 28% that was reported last month. Yellow status due to Path 1 being yellow.		
Project Schedule	Green	90%					Reported at 90% to leave room for review in June regarding Path 3.		
Project Budget	Green						Project is within budget.		
Path 1 - Infrastructure Upgrade									
	Green	45%	12/26/08	12/26/08			% complete increased to 45% from 26% that was previously reported.		
<i>Phase 1 - Preparation</i>									
Order and install new firewalls	Green	100%	03/18/08	03/18/08					
Computer room preparation	Green	100%	11/01/07	11/01/07		10/11/07			
Design application services migration	Green	100%	11/30/07	11/30/07		11/30/07			
	Green	100%	03/18/08	03/18/08		03/18/08			
<i>Phase 2 - Implement Operations Servers - Part 1</i>									
	Yellow	48%	05/28/08	05/28/08			% complete increased to 48% from 31% that was previously reported. Yellow status due to Migrate operation services being yellow.		
Order and install new server hardware	Green	80%	04/03/08	04/03/08			% complete increased to 80% from 75% that was previously reported.		
Migrate operation services	Yellow	25%	05/28/08	05/28/08			% complete increased to 25% from 0% that was previously reported. See Issue section regarding yellow status.		
<i>Phase 3 - Implement Operations Servers - Part 2</i>									
	Starts 5/29/08	0%	12/26/08	12/26/08			Phase 3 planned to start on 5/29/08. No changes in this area from what was reported last month.		
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	58%	05/16/08	05/16/08			% complete increased to 58% from 39% that was previously reported. See Issue section regarding yellow status.		
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					
(no changes)									
<i>PCCJC dashboard continued on next page.</i>									
Issue		Owner		Impact/Action					
Migrate operation services		PCCJC		The status is yellow because it is taking longer for us to address the staffing issue described below in the 'Staffing Issue' section. We are exploring a couple of options for staffing and believe the completion date of 5/28/08 for this task may change to a later date depending on what option is available.					
Path 2 - Document CMS Server		PCCJC		The status is yellow because we are slightly behind in our documentation efforts but are picking up pace and I anticipate catching up shortly since we have just engaged in a contract with Kathi O'Neill to assist with the documentation of the legacy CMS server.					
Risk		Probability		Status/Impact					
Schedule		40%		Problem jeopardizing project 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.					

Staffing Issue/Position Title	# Needed	Impact/Action
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 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.