

**ORBITS PROJECT
STATUS REPORT
For August thru October 2004**

PROJECT MILESTONES

Milestones	Planned	Revised	Actual
Narrative & Rev/Exp Module support	4/1/04	11/19/04	
BAM Support & Change Requests	9/1/05	1/31/05	
LFO Training, Support & Change Requests	1/31/05	4/1/05	
Release 3 Conceptual Design Complete	5/30/04	12/31/04	
Implement Release 3 (2005-07 exec)	6/30/05		

ACTIVITIES THIS PERIOD (August -October 2004)

Tasks Completed

- Blackstone Technology Group assessment of E-Government platform completed.
- Provided training to BAM analysts and admin staff for the Governor's budget process.
- Issued programming services RFP.
- Sent issue paper to Project sponsors and affected division administrators regarding integration options. After several meetings with various groups, received verbal approval from CIO for the ORBITS project to withdraw from the webMethods solution.
- A program option package has been included in DAS' budget request to continue the project through 2005-07.
- Provided IRMD with narrative reports for agencies involved with the CNIC project.

Tasks In Progress

- Support users of the Monthly Rev/Exp and Narrative Modules.
- Fix Release 2 problem reports as they occur.
- Program Change Requests for BAM and LFO.
- Continue to meet with the RSTARS/ORBITS Integration Work Group to identify interface requirements.
- Continue issue paper discussion and research on integration tools.
- Brian DeForest is on a job rotation to PERS through June 2005.
- Participate in IRMD billing system (CIMS) project.
- Draft Release 3 Design Overview documents.
- QA user and system documentation.
- Work with BAM to identify long term ORBITS programming support needs (after project is completed).
- Work with LFO to identify change requests and process decisions.
- Schedule the review of RSTARS and ORBITS agency structures.
- Work with GGDC to upgrade the ORBITS Citrix farm.

ACCOMPLISHMENTS SCHEDULED FOR NEXT PERIOD (Nov. 2004-Jan. 2005)

- Complete user documentation.
- Finalize design strategy and documents for ORBITS/RSTARS integration.
- Begin design and programming of Release 3 modules.
- Complete migration to a new Citrix farm hosted by the GGDC.
- Formalize withdrawal of ORBITS from the E-Government webMethods initiative.

OPEN ISSUES AND CONCERNS

1. 2B Timeframes and future releases. Timing of future releases is dependent now on both budget preparation and execution activities. Releases will be more modular and may be phased in to accommodate processes. ORBITS team members have done the majority of ORBITS new module implementation, training, and support activities. Scope will be narrowed to accommodate changing priorities.
2. Organizational Uncertainties. Theresa McHugh (former ORBITS project sponsor) has been named Chief of Staff for the Governor. Laurie Warner is Acting DAS Director. Daron has been appointed as BAM Administrator and is now serving as the project sponsor along with Ken Rocco, LFO. No issues have arisen that have not been addressed. However, decisions will need to be made about a statewide integration strategy before the ORBITS project can proceed with Release 3.
3. IRMD Activities. An initiative to consolidate data centers (CNIC) is underway for the 12 largest state data centers. IRMD has communicated to customers that customers will not be adversely affected. The GGDC has been trying to move to a new billing system, which is further complicated by the unknowns of the CNIC project. IRMD reported to JLCIMT that an ERP did not make sense at this time. No statewide strategy has yet been developed for central systems. In lieu of a statewide strategy, ORBITS is continuing to work with statewide application owners to explore enterprise application integration strategies.
4. ORBITS Citrix Farm. The GGDC hired a contractor in August to support and upgrade the farm (as GGDC resources to support the farm were becoming scarce due to CNIC demands). We believed the contractor was configuring a new farm. The ORBITS Citrix farm failed on October 22 (during Governor’s Budget preparation). When the failure occurred, BAM discovered that the contractor was no longer working for GGDC (lack of funds). BAM pays GGDC \$2,000 per month to support the Citrix. IRMD management was contacted, and the TSC sent Denver Peterson to help bring the farm back up. A follow-up meeting was held once the farm was restored, with Melody Riley (manager of the TSC) proposing that TSC assume responsibility for the farm.
5. Additional programming resource. An RFP has been issued for programming services. Multiple contractors will be identified to ensure availability. Problem reports will be prioritized and potentially delayed to the next budget preparation release (April 2006).

2003-05 BUDGET ESTIMATES

EXPENSES	2003-05 Budget	Act YTD: 08/31/04	Total Est. Thru 6/05	Balance
State Costs:				
Project Ops: Pers Svc/S&S	\$2,746,971	\$ 876,972	\$1,511,260	\$1,235,711
IRMD: IS/GGDC/SDC	589,144	100,301	222,701	366,443
QA: IRMD/QA	13,215	910	13,215	0
Subtotal:	\$3,349,330	\$978,183	\$1,747,176	\$1,602,154
Additional Programmer	0	0	0	0
Contractors	0	0	0	0
Total Costs (Limitation)	\$3,349,330	\$978,183	\$1,747,176	\$1,602,154

February 18, 2005

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