

**ORBITS PROJECT
STATUS REPORT
For December 2003 thru February 2004**

PROJECT MILESTONES

Milestones	Planned	Revised	Actual
Complete ORBITS final testing	12/19/03		12/19/03
Start SABRS Release 2 Testing	12/22/03		N/A
Complete Release 2 Final Testing	1/13/04	2/20/04	
Implement Release 2 (2005-07 prep)	2/27/04	3/22/04	

ACTIVITIES THIS PERIOD (December-February 2004)

Tasks Completed

- Completed and executed final ORBITS team test plan for Release 2.
- Prepared implementation plan for SABR Section.
- Prepared tentative 2005-07 program option package for ORBITS project.
- Met with sponsors for approval of ORBITS/RSTARS integration strategy.
- Attended E-Government sponsored dashboard demos.
- Barb Torres was loaned a DAS' special project during December through February.
- Participated in discussions regarding DAS enterprise systems.
- Brian DeForest assisted SABRS with LAB audits in January and February.

Tasks In Progress

- Release 3 planning.
- Draft Release 3 Design Overview documents.
- 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.
- Finalize schedule to review and approve RSTARS and ORBITS agency structures.

ACCOMPLISHMENTS SCHEDULED FOR NEXT PERIOD (March-May 2004)

- Implement Release 2.
- Complete user documentation.
- Begin design and programming of Release 3.
- Finalize design strategy and documents for ORBITS/RSTARS integration.

OPEN ISSUES AND CONCERNS

1. 2B Timeframes. Due to the lengthy legislative session and staff turnover, audits are behind schedule. SABRS has been unable to participate in testing Release 2. They potentially will not be completed with audits before the 2005-07 budget process begins in late March to early April.
2. Delayed future releases. ORBITS team members have done the majority of ORBITS testing and implementation activities. This has resulted in tasks not being completed on time for future releases. Scope may be narrowed to accommodate schedule slippage.

2003-05 BUDGET ESTIMATES

Due to redirected resources, budget estimates were not updated during this period.

EXPENSES	2003-05 Budget	Act YTD: 01/31/04	Total Est. Thru 6/05	Balance
State Costs:				
Project Ops: Pers Svc/S&S	\$2,736,776	\$ 463,073	\$1,638,790	\$1,097,986
IRMD: IS/GGDC/SDC	589,144	37390	238,990	350,154
QA: IRMD/QA	<u>23,410</u>	<u>910</u>	<u>23,410</u>	<u>0</u>
Subtotal:	\$3,349,330	\$501,373	\$1,901,190	\$1,448,140
Additional Programmer	0	0	0	0
Contractors	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs (Limitation)	\$3,349,330	\$501,373	\$1,901,190	\$1,448,140

March 5, 2004

G:\pm\status\dec-feb2004status.doc