

**ORBITS PROJECT  
STATUS REPORT  
For March thru July 2004**

**PROJECT MILESTONES**

<b>Milestones</b>	<b>Planned</b>	<b>Revised</b>	<b>Actual</b>
Complete Release 2 Final Testing	1/13/04	2/20/04	2/20/04
Implement Release 2 (2005-07 prep)	2/27/04	3/22/04	3/22/04
Release 3 Conceptual Design Complete	5/30/04		
Implement Release 3 (2005-07 exec)	6/30/05		

**ACTIVITIES THIS PERIOD** (March-July 2004)

Tasks Completed

- Prepared and conducted Release 2 training session for new budget prep module, which included Monthly revenues & expenditures and Narrative.
- Contracted with Blackstone Technology Group to review the E-Government web Methods platform for potential use in RSTARS/ORBITS integration.
- Implemented and supported the Monthly Revenues & Expenditures and Narrative Modules.
- Presented an ORBITS project overview to the DAS IT Council.
- Worked with Higher Education to formalize expectations for integrating their financial data into RSTARS and ORBITS.

Tasks In Progress

- Fix Release 2 problem reports as they occur.
- Continue to meet with the RSTARS/ORBITS Integration Work Group to identify interface requirements.
- Brian DeForest is on a job rotation to PERS through December.
- 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.
- Finalize schedule to review and approve RSTARS and ORBITS agency structures.

**ACCOMPLISHMENTS SCHEDULED FOR NEXT PERIOD** (August -Dec. 2004)

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

**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 (an ORBITS project sponsor) is now acting Chief of Staff for the Governor. She was in the DAS Acting Director role for a short period of time before going to the Governor's Office. Although Theresa expects to return to DAS, it is unclear when this will happen. No issues have arisen that have not been addressed. Within the next two months, 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 has a contract underway to determine whether the state should move towards an ERP. This clouds the integration work between RSTARS and ORBITS. In lieu of a statewide strategy, ORBITS is continuing to work with statewide application owners to explore enterprise application integration strategies.
4. Terminated programmer. One of the ORBITS programmers was terminated due to lack of work. An RFP will be issued to identify contractors to work on an as needed basis.

### **2003-05 BUDGET ESTIMATES**

<b>EXPENSES</b>	<b>2003-05 Budget</b>	<b>Act YTD: 06/30/04</b>	<b>Total Est. Thru 6/05</b>	<b>Balance</b>
State Costs:				
Project Ops: Pers Svc/S&S	\$2,745,276	\$ 767,011	\$1,622,184	\$1,123,092
IRMD: IS/GGDC/SDC	589,144	66,542	227,342	361,802
QA: IRMD/QA	<u>14,910</u>	<u>910</u>	<u>14,910</u>	<u>0</u>
Subtotal:	\$3,349,330	\$834,463	\$1,864,436	\$1,484,894
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	\$834,463	\$1,864,436	\$1,484,894

February 18, 2005

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