

ORBITS PROJECT STATUS REPORT
For November 2004 thru January 2005

PROJECT MILESTONES

Milestones	Planned	Revised	Actual
Narrative & Rev/Exp Module support	4/1/04	11/19/04	1/31/05
BAM Support & Change Requests	9/1/05	1/31/05	12/1/04
LFO Training, Support & Change Requests	1/31/05	7/1/05	
Projected Date of Citrix Farm Migration	1/15/05	?	
Release 3 Conceptual Design Complete	5/30/04	3/1/05	
Implement Release 3 (2007-09 prep)	6/30/05	3/1/06	

ACTIVITIES THIS PERIOD (November 2004 –January 2005)

Tasks Completed

- Supported BAM, LFO, and agencies in their use of the Monthly revenues & expenditures and Narrative Modules.
- Provided ORBITS training to LFO analysts for use during legislative session.
- Awarded and signed contract with CSG for programming services.
- Notified project sponsors, Integration Work Group and affected division administrators of approval to withdraw from IRMD's E-Government webMethods project.
- A program option package was included in the Governor's budget to continue the project through 2005-07.
- Completed ORBITS user documentation.
- Received approval from the project and state QA's to cease reporting to JLCIMT.
- Finalized Risk Monitoring and Lessons Learned reports to close this phase of the project.
- Completed user survey regarding current and future ORBITS functionality.

Tasks In Progress

- Obtain agreement from project sponsors (BAM/LFO) on project priorities for 2005-07.
- Future activities will be documented in a quarterly status to project sponsors.
- Program Change Requests and implementation for LFO.
- Work with IRMD Systems Development to identify integration alternatives.
- Complete System Administration technical documentation.
- Participate in IRMD billing system (CIMS) project.
- Draft Release 3 Conceptual Design documents.
- Work with BAM to identify long term ORBITS programming support needs (after project is completed).

ACCOMPLISHMENTS SCHEDULED FOR NEXT PERIOD (Feb. -Apr. 2005)

- Obtain agreement from project sponsors (BAM/LFO) on project priorities for 2005-07.
- Define future release timeframes and complete Conceptual Design for the next release.
- Work with TSC to install a new Citrix farm and complete migration.

OPEN ISSUES AND CONCERNS

1. IRMD Activities. Layoffs within IRMD may impact the project and BAM if central system resources are not available for interfaces between ORBITS, RSTARS, & PPDB.
2. ORBITS Citrix Farm. TSC resources have been intermittent due to apparent competing TSC priorities. Denver was able to provide the project with a test Citrix server shortly after the October meeting. The project team has been coordinating with users and Denver to test the environment. Testing has been intermittent due to availability of TSC staff. Denver informed the project that he was working on an email migration priority and would get back together with us once complete. BAM's window for implementing a new Citrix environment is closing as session begins. LFO is using ORBITS for the first time to enter their committee recommendations. Denver did not respond to an email requesting status of the project, so Melody Riley was contacted on January 25. She communicated that "personnel issues" had occurred, and she would meet with us to get the project started AGAIN. Melody said that Denver was no longer available to work on the project. A historical perspective of events occurring over the last 6 months was documented on TSC's ITT form. A meeting with Melody has been scheduled for February 3.
3. Additional programming resource. A contract has been signed with CSG, a Portland based firm providing Power Builder programming resources. Meetings with the company will be held in February to determine tasks to be assigned to the new resource. Only two proposals to the RFP were received. One out of state and CSG. The out of state proposer was not selected. This leaves only one backup programming resource to the project programmer.

2003-05 BUDGET ESTIMATES

EXPENSES	2003-05 Budget	Act YTD: 12/31/04	Total Est. Thru 6/05	Balance
State Costs:				
Project Ops: Pers Svc/S&S	\$2,758,471	\$ 1,084,919	\$1,545,573	\$1,212,898
IRMD: IS/GGDC/SDC	559,144	123,292	191,692	367,452
QA: IRMD/QA	<u>1,715</u>	<u>1,715</u>	<u>1,715</u>	<u>0</u>
Subtotal:	\$3,319,330	\$1,209,926	\$1,738,980	\$1,580,350
Additional Programmer	0	0	0	0
Contractors	<u>30,000</u>	<u>5,000</u>	<u>30,000</u>	<u>0</u>
Total Costs (Limitation)	\$3,349,330	\$1,214,926	\$1,768,980	\$1,580,350

February 18, 2005

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