

November 01, 2019

The Honorable Larry Hogan
Governor
Executive Department
State House
Annapolis, MD 21401

The Honorable Maggie McIntosh
Chair
House Appropriations Committee
121 House Office Building
Annapolis, MD 21401

The Honorable Nancy J. King
Chair
Senate Budget and Taxation Committee
3W Miller Senate Office Building
Annapolis, MD 21401

The Honorable David R. Brinkley
Secretary
Department of Budget and Management
45 Calvert Street
Annapolis, MD 21401

Dear Governor Hogan, Chairwoman King, Chairwoman McIntosh, and Secretary Brinkley:

The Department of Information Technology (DoIT) is pleased to submit its report on the State of Maryland's Major Information Technology Development Project (MITDP) Fund and MITDP portfolio. This report is submitted in accordance with Section 3A-309 (M)(1) of State Finance and Procurement Article that requires the Secretary of the Department submit a summary report by November 1st of each year. This report describes Fiscal Year (FY) 2019 projects and the status of those projects as of June 30, 2019. The report also identifies known or anticipated cost, scope or schedule changes and risks identified since the FY 2019 Mid-Year Report, submitted in January of 2019.

If you have any questions or comments, please contact me at michael.leahy@maryland.gov.

Sincerely,



Michael G. Leahy
Secretary

Enclosure

cc: Patrick Frank, Office of Policy Analysis, Department of Legislative Services
Lance Schine, Deputy Secretary, Department of Information Technology
Barbara Wilkins, Director of Government Relations, Department of Budget and Management

MSAR # 10116

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**END-OF-YEAR REPORT ON THE
MAJOR INFORMATION TECHNOLOGY
DEVELOPMENT PROJECT FUND**

For

Fiscal Year 2019

As of June 30, 2019

State Agency Abbreviations

Baltimore City Community College	BCCC
Comptroller	COMP
Department of Budget and Management	DBM
Department of Human Services	DHS
Department of Information Technology	DoIT
Department of Public Safety and Correctional Services	DPSCS
Office of the Attorney General	OAG
Office of the Public Defender	OPD
Maryland 529	MD529
Maryland Insurance Administration	MIA
Maryland Department of Environment	MDE
Maryland Department of Health	MDH
Department of Labor	DOL
Maryland Department of Transportation	MDOT
Maryland Aviation Administration	MDOT-MAA
Maryland Transit Administration	MDOT-MTA
Maryland Transportation Authority	MDTA
Motor Vehicle Administration	MDOT-MVA
State Highway Administration	MDOT-SHA
The Secretary's Office	MDOT-TSO
Maryland Institute for Emergency Medical Services Systems	MIEMSS
Maryland State Department of Education	MSDE
Maryland State Lottery	Lottery
Maryland State Police	MSP
Maryland State Retirement and Pension System	SRA
State Board of Elections	SBE
State of Maryland Assessment and Taxation	SDAT
State Treasurer Office	STO
Workers' Compensation Commission	WCC

Baseline Financial Data Definitions

- **Project Costs to Date (CTD):** Actual expenditures on each project that are verified for accuracy with the State's financial systems of record, on both a quarterly and on an annual basis.
- **Estimate at Completion (EAC):** Total updated estimated project cost, combining actual and revised planned costs.
- **Project Funding:** Amount of funding actually made available for each project by funding type.
- **Out Year Cost Detail:** Represents the potential future year cost portion of the EAC, including one full fiscal year of operations and maintenance after project implementation.
- **Total Project Cost (TPC):** The original amount estimated by the agency that the project will cost.

Executive Summary

The Maryland Department of Information Technology's (DoIT) Fiscal Year 2019 (FY19) portfolio of Major Information Technology Projects (MITDPs) consisted of fifty two (52) projects across twenty three (23) agencies, representing an increase of five (5) MITDPs over FY18. The estimated value of the current MITDP project portfolio is \$1,267,025,628.

In FY19, the state appropriated \$316,864,995 in new funds to support the MITDP portfolio. Of that amount, the MITDP fund received \$4,863,949, while \$312,001,046 was provided by other sources, including 21% general funds (\$68,087,557), 40% special funds (\$126,423,540), 35% federal funds (\$109,702,533), and 2% reimbursable funds (\$7,787,416). Please note that general source funds had increased from 12% to 21% over FY18. There were no project closures in FY19.

State implementers of MITDPs have made several accomplishments over the second half of FY19. One key notable example includes the Maryland One Stop. One Stop, the OneStop Platform was brought online which allowed agencies to convert paper forms for licenses and permits and publish them directly on the portal. The platform also enabled citizens to create a single login account and use it to fill out and track the status of different applications. The OneStop Platform launched on schedule and under budget.

The DoIT Enterprise Program Management Office (EPMO) released Phase Two of PRISM in June, 2019. PRISM is an application developed to allow for agencies to submit both IT project requests (ITPR) and IT Master Plans (ITMP). It incorporates workflow functionality that allows vested parties to track the progress of submitted requests and master plan submission. The Phase Two release includes a number of enhancements, incorporating the addition of spending plans/projections for requested funds, and extended levels of view access for users by project and agency. This system functionality and information is collected within the IT Project Request forms submitted yearly to the Department of Legislative Services (DLS).

DoIT also completed its oversight contract re-bid and leveraged a two vendor award in March, 2019 to support the upcoming priorities of the Major IT Program and its projects. This new contract brings a more specialized skill set and focus, better overall value and improvements to the oversight organization in supporting successful implementations of major initiatives in the State.

In Fiscal Year 2020, we look forward to:

- The development of Executive Level dashboards and associated MITDP data consolidation views, metrics, and trend analysis.
- Implementing a new Independent Verification and Validation (IV&V) program and Major IT project closeout process.
- Ensuring Agency IT Plans for projects are in alignment with the Statewide Master Plan and the goals and objectives of each Major IT project are defined with project performance tied to these success criteria.

The Department of Information Technology utilizes its expanding technology expertise, including the introduction of portfolio officers and an enterprise architect division, to support the oversight program with the proper communications and development of strategy and vision these Major IT projects need to



ensure successful, scalable, and optimized IT outcomes.

Larry Hogan | Governor
Boyd K. Rutherford | Lt. Governor
Michael G. Leahy | Secretary
Lance Schine | Deputy Secretary

FY19 MITDP Planning/Implementation Status (PPR/PIR)

#	Agency Name	Project Name	PPR/PIR
1	Assessment and Taxation	Strategic Enterprise Application Network (SEAN)	PPR
2	Baltimore City Community College	Enterprise Resource Planning System (ERP)	PIR
3	Budget and Management	Statewide Personnel System (SPS)	PIR
4	Budget and Management	Central Collections Unit CUBS Replacement Project (CCU)	PIR
5	Budget and Management	Enterprise Budgeting System (EBS)	PIR
6	Comptroller	Integrated Tax System (ITS)	PPR
7	Education	MD Direct Certification System (MDCS)	PIR
8	Elections	Agency Elections Management System Modernization (AEMS)	PIR
9	Environment	Environmental Permit Tracking System Modernization (EPTSM)	PIR
10	Environment	Lead Rental Certification and Accreditation (LEAD)	PPR
11	Emergency Medical Services	Maryland Institute for Emergency Medical Services Systems (MIEMSS) Emergency Medical Services (EMS) Communication System Upgrade	PIR
12	Health	Statewide Electronic Health Records (EHR)	PPR
13	Health	Long Term Services and Supports (includes Financial Restructuring of the Developmental Disabilities Administration) (LTSS)	PIR
14	Health	Maryland Board of Nursing (BON) Enterprise Licensing and Regulatory Management Solution (ELRMS)	PPR
15	Health	Medicaid Management Information Systems II (MMISII)	PPR
16	Health	Integrated Electronic Vital Records Registration System (VRRS)	PIR
17	Human Services	Automated Financial Systems (AFS)	PIR
18	Human Services	Maryland Total Human-services Information Network (MD THINK)	PIR
19	Information Technology	Drone Detection and Response System (Drones)	PPR
20	Information Technology	eMaryland Marketplace (eMMA)	PIR
21	Information Technology	Enterprise Solution Planning Initiative (ESPI)	PPR
22	Information Technology	Voice and Datacom Modernization (VDM)	PIR
23	Information Technology	networkMaryland 100GB Backbone Upgrade (100GB)	PIR
24	Information Technology	Maryland OneStop Portal (OneStop)	PIR

25	Insurance Administration	Enterprise Complaint Tracking System (ECTS)	PIR
26	Labor	Electronic Licensing Modernization (ELMo)	PPR
27	Labor	Unemployment Insurance Modernization (UIM)	PIR
28	Lottery and Gaming Control Agency	Lottery Central Monitoring and Control System (LCMCS)	PIR
29	MD529	Account Holder Management System (AHMS)	PIR
30	Office of the Attorney General	Case Matter Management System (OAG -CMMS)	PIR
31	Office of the Public Defender	Case Matter Management System (OPD-CMMS)	PIR
32	Public Safety and Corrections	Computerized Criminal History (CCH)	PPR
33	Public Safety and Corrections	Electronic Patient Health Record (EHR)	PPR
34	Public Safety and Corrections	e911 to Text (e911)	PIR
35	Public Safety and Corrections	Maryland Correctional Enterprises (MCE) Enterprise Resource Planning Implementation Project (MCE - ERPIP)	PIR
36	Public Safety and Corrections	MD Automated Fingerprinting Identification System (MAFIS)	PIR
37	Public Safety and Corrections	Learning Management System Replacement (LMSR)	PIR
38	State Retirement and Pension Systems	Business Process Reengineering and Support Technology (MPAS-3)	PIR
39	State Police	Automated Licensing and Registration Tracking System (ALRTS)	PIR
40	State Police	Statewide Public Safety Communications System(700MHz)	PIR
41	State Treasurer Office	Financial Systems Modernization (FSM)	PPR
42	Transportation - Authority	Automatic Fare Collection System (AFCS)	PIR
43	Transportation - Authority	Electronic Toll System 3 rd Generation (ETC3G)	PIR
44	Transportation - Aviation	Noise Operations Monitoring System (NOMS)	PIR
45	Transportation - Motor Vehicle	Customer Connect	PIR
46	Transportation - Motor Vehicle	Customer Traffic Management (CTM)	PPR
47	Transportation - State Highway	Consumable Inventory System (CIS)	PIR
48	Transportation - Transit	Bus - Unified System Architecture (Bus-USA)	PIR
49	Transportation - Transit	Claims Management System (Claims)	PIR
50	Transportation - TSO	Capital Management and Programming System (CMAPS)	PIR
51	Transportation - TSO	Electronic Human Resources Information System (EHRIS)	PIR

52	Workers Compensation Commission	Workers Compensation Commission Enterprise Modernization (WCCEM)	PIR
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FY19 MITDPF: SUMMARY OF OPERATIONS

Fund Balance			
Ending Balance per November 1 st report in previous year			\$83,976,855
FY19 Funding			
Revenues:			
Sale, Lease or Exchange of Communication Sites or Frequencies		0	
Commissions, Rebates, Refunds, Rate Reductions to Telecommunications Bypass Agreements		0	
Pay Phone Commissions		0	
Pay Phone Commissions Received in Error		0	
Gifts, Contributions and Grants			
	RSA-Revenue	3,099,803	
	Investment Interest	2,743,918	
	DLLR-ELMO	2,000,000	
	DoIT-Transfer	36,494	
	MDH-IVRRS	304,291	
	Total Revenues		8,184,506
Other Revenue and Transfers-In:			
Transfer-In from Prior Years (in begin balance)			
General Fund Appropriations Expended to Special Funds		67,600,896	
	Total Transfers		67,600,896
Reversion to Fund Balance for Completed MITDPs			
	Total FY19 Sources to Date		75,785,402
	Total FY19 Funding:		159,762,258
Transfer Out:			
Reallocation from Prior Years (in begin balance)		0	
Reversion to Fund Balance included in Beginning Balance		0	
Cash Revenue Reduction Paid - Cost Containment		0	
Project Expenditures Reimbursed by Fund To Date		41,707,757	
Liability for Pay Phone Commissions Due to Agencies		0	
	Total Transfers Out:		41,707,757
Ending Fund Balance (as of 06/30/2019)			\$118,054,501
Obligations			
Prior Years' Project Fund Obligations		42,516,078	
Current Year Project Fund Obligations		72,911,997	
	Total Projected Project Obligations		115,428,075
Projected Net Funds Not Obligated (as of 06/30/2019)			\$2,626,426

FY2019 MITDP AGENCY EXPENDITURES

Agency	MITDPF	FY Approved	Budget Book Adjustment	Amount Approved	Reduction from prior Year Projects applied to 2019 Projects	FY19 Revenue	FY19 Expenditure	FY19 Reverted Funds	FY19 Realignment	Carry Forward	Comments
MDE	MDE Environment Permit Tracking System Modernization (EPTSM)	2014		58,428			58,428			0	*JA201933 FY18 (386,393.21)
DoIT	DBM Enterprise Budgeting System (EBS)	2015		149,769						149,769	
DHS	DHS-Enterprise Content Management Solutions (ECMS)	2015		355,560				-355,560		0	
DHS	DHS-Automated Financial System (AFS)	2015		29,818						29,818	
MDE	MDE Environment Permit Tracking System Modernization (EPTSM)	2015		450,000			450,000			1	*JA201850 FY18 (226,526.79) *JA201933 FY19 (223,472.71 of 386,393.21)
MDH	MDH Medicaid Enterprise Restructuring Project (MERP) formerly (MMIS)	2016		51,380.22						51,380	
MDH	MDH Long Term Supports and Services Tracking System (LTSS)	2016		2,451,199.62			2,451,170			30	*JA201929 FY18 (301,891.14) *JA201930 FY18 STATE SHARE (566,729.93) *JA201980 FY19 (1,482,727.26) *JA201981

											FY19 STATE SHARE (99,821.29 OF 2,191,092.05)
DHS	DHS-Automated Financial System (AFS)	2016		9,859.98						9,860	
MDE	MDE Environment Permit Tracking System Modernization (EPTSM)	2016		750,000.00			675,118			74,882	*JA201933 FY18 (104,492.38 of 386,393.21) *JA201938 FY19 (570,625.25)
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2016		943,663.61			430,479			513,185	*JA201939 AY16 183,316.33 *JA201940 AY18 213,725.55 *JA201941 AY19 33,436.66
MSP	MSP-700 MHz Radios	2016		1,705,330.87				- 1,487,266		218,065	
COMP	COMP-Integrated Tax System (ITS)	2016		95,751			95,751			0	*JA201937 FY19 (95,751.04 of 7,974,492.64)
MDA	MDA-MDA Telecomm/DataComm Upgrade	2016		106,600.00				-106,600		0	

MSP	MSP Computer Aided Dispatch/Records Management System (CAD/RMS)	2016		50,574.46				-50,574		0	
SBE	SBE-Agency Election Management System (AEMS)	2017		551,339.00			358,230.77			193,108	*JA201935 FY17 (107,724.47) *JA201948 FY19(250,506.30)
MDH	MDH Long Term Supports and Services Tracking System (LTSS)	2017		2,398,154.36			2,091,271			306,884	*JA201981 FY19 STATE SHARE (2,091,270.76 OF 2,191,092.05)
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR)	2017		131,099.00						131,099	
DHS	DHS-Automated Financial System (AFS)	2017		620,000.00			189,359			430,641	*JA2019828 FY18 (189,359.30)
DHS	DHS-(MDThink)-Shared Service Platform	2017		10,150,629.54			3,746,374			6,404,256	*JA019821 FY18 (3,717,435.89)
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II	2017		20,000.00						20,000	
MDE	MDE Environment Permit Tracking System Modernization (EPTSM)	2017		1,440,000.00						1,440,000	
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2017		2,000,000.00						2,000,000	
MSP	MSP-700 MHz Radios	2017		4,092,783.68			4,061,086			31,697	*JA201922 FY18 DNR (3,460,389.17) *JA201924 FY18 DGS (600,697.10)

COMP	COMP-Integrated Tax System (ITS)	2017		12,900,000			7,878,742			5,021,258	*JA201937 FY19 (7,878,741.60 of 7,974,492.64)
MDH	MDH -Medicaid Management Information System (MMIS II)	2017		1,304,232.86			345,662			958,571	*JA201931 FY18 MMIS2 (6,277.29) *JA201983 FY19 MMIS2 (197,756.93) *JA201984 FY19 MMIS%50 (141,627.97)
DPSCS	DPSC-Pilot Drone Detection Program (DDS)	2017		1,000,000.00						1,000,000	
RSA	Resource Sharing Agreements	2017		211,832						211,832	RSA
SBE	SBE-New Voting System Replacement (NVSR)	2018		872,204			841,410			30,794	*JA201936 FY18 (705,970.28) *JA201934 FY16 (135,439.65)
SBE	SBE- New Voting System Replacement (NVSR) Oversight	2018		33,410			534	-32,876		0	*JA201962 FY18 (533.92)
SBE	SBE-Agency Election Management System (AEMS)	2018		483,765						483,765	
SBE	SBE-Agency Election Management System (AEMS) Oversight	2018		678			678			0	*JA201958 FY18(678.13 of 3715.78)
MDH	MDH -Medicaid Management Information System (MMIS II)	2018		2,685,547						2,685,547	
MDH	MDH -Medicaid Management Information System (MMIS II) Oversight	2018		9,061			772	-8,289		0	*JA201955 FY18 (771.55)

MDH	MDH Long Term Supports and Services Tracking System (LTSS)	2018		3,025,000					3,025,000	
MDH	MDH Long Term Supports and Services Tracking System (LTSS) Oversight	2018		12,053		4,972	-7,082		0	*JA021954 AY18 (4,971.55)
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR)	2018		50,000					50,000	
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR) Oversight	2018		9,942		2,212	-7,730		0	*JA201953 FY18 (2,211.55)
DHS	DHS-Automated Financial System (AFS)	2018		665,510					665,510	
DHS	DHS-Automated Financial System (AFS) Oversight	2018		7,692		2,460	-5,231		0	*JA201951 FY18 (2,460.10)
DHS	DHS-(MDThink)-Shared Service Platform	2018		6,030,010					6,030,010	
DHS	DHS-(MDThink)-Shared Service Platform Oversight	2018		205,463			-205,463		0	
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II	2018		1,560,000		193,837			1,366,163	*JA201925 FY18 (193,837)
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II Oversight	2018		18,037		1,672	-16,365		0	*JA201952 FY18 (1,671.55)
MDE	MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight	2018		17,531		5,871.58	-11,659		0	JA201961 A Y18
MSP	MSP Automated licensing and	2018		1,000,000					1,000,000	

	Registration Tracking System (ALRTS)										
MSP	MSP-Automated License and Regulation (ALRTS) Oversight	2018		26,566			2,872	-23,694		0	*JA201957 FY18 (2,871.55)
MSP	MSP-700 MHz Radios	2018		1,015,055						1,015,055	
STO	STO-Financial Systems Modernization (FSM)	2018		1,218,679			1,218,679			0	*JA201946 AY18 (1,218,679.31)
STO	STO-Financial Systems Modernization(FSM)-Oversight	2018		7,903			4,972	-2,931		0	*JA201959 FY18 (4,971.55)
DoIT	DoIT-Enterprise Solutions Planning Initiative (ESPI)	2018		1,501,830.59			471,153			1,030,678	*JA201945 FY18 (6049.81) *JA201949 FY19 (333,746.78) *JA201962 FY18 (131,356.81)-- -OK
DoIT	DoIT-Enterprise Solutions Planning Initiative (ESPI)-Oversight	2018		153,157.50				-153,158		0	
DoIT	DoIT-eMaryland Marketplace (eMMa)	2018		323,404.00			25,696			297,708	JA20991 AY17 EMMA COSTS - 92336.01 *JA201963 OS (FY18 3237.15) AND FY19 (/22,459.19)
DoIT	DoIT-Statewide Voice over IP Phone Services Transition (VoIP) ...	2018		2,613,484.52			2,613,484			0	*JA201950 FY18 (715,831.11) *JA201990

											FY18 (1,897,653.05 of 3,050,945.78)
DoIT	DoIT-Statewide Voice over IP Phone Services Transition (VoIP) - Oversight	2018		57,846.09			4,709	-53,137		0	JA201960 AY18(4,709.11 of 9488.88)
DoIT	DPSCS-Pilot Drone Detection Program (DDRS)	2018		197,976.55			90,541			107,436	*JA201944 FY18 (80,500.00) *JA2019664 FY18 OS (10,040.97)
DPSCS	DPSCS- Electronic Medical Records System (EPMR)	2018		2,500,000.00			337,692			2,162,308	*JA201926 FY18 (333,737.00)
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS)	2018		1,000,000.00			100,679			899,321	*JA201927 (FY18 100,678.74)
MDE	MDE-Lead Rental Certification/ Accreditation (LRCA)	2018		500,000.00						500,000	
DoIT	DoIT-Maryland One Stop-(One Portal)	2018		333,202.50			333,202			1	*JA201942 FY18 (333,201.50)
MDH	MDH Integrated Electronic Vital Records Registration System (IVRR)	2018		486,661.00						486,661	JA201994 AY 19 EVRS
DoIT	Oversight Project Managers	2018		1,372,383.53				- 1,372,384		0	
DBM	SPS- Statewide Personnel System	2018		3,863,980			3,607,064			256,916	Reimburseme nt Workday JE190199 (3,607,064.00)
DoIT	Reallocation of Funds FY2019 Projects	2018		4,863,949	-4,863,949					0	
RSA	Resource Sharing Agreements	2018		1,226,870.35						1,226,870	RSA

TOTAL	Prior Year Obligations	2018		83,976,855	-4,863,949	0	32,696,829	- 3,900,000	0	42,516,078	
OPD	OPD Case Management Replacement (CMR)	2019		1,181,000						1,181,000	
OPD	OPD Case Management Replacement (CMR) Oversight	2019		25,000			957			24,043	JA201991 FY19 (956.64)
OAG	OAG Case Management and Document Management (CMDM) Oversight	2019		25,000			15,514			9,486	*JA201971 FY19 (15,514.14)
SDAT	SDAT Strategic Enterprise Application Network (SEAN)	2019		380,372						380,372	
SDAT	SDAT Strategic Enterprise Application Network (SEAN) Oversight	2019		27,617			15,353			12,264	*JA201972 FY19 (15,352.91)
SBE	SBE-Agency Election Management System (AEMS)	2019		625,000						625,000	
SBE	SBE-Agency Election Management System (AEMS) Oversight	2019		25,000			15,864			9,136	*JA201958 FY18 (3037.65 OF 3,715.78) AND FY18 (12,826.45)
COMP	COMP-Integrated Tax System (ITS)	2019		6,236,261						6,236,261	
COMP	COMP-Integrated Tax System (ITS)-Oversight	2019		171,444			15,266			156,178	*JA201965 FY19 (15,265.92)
STO	STO-Financial Systems Modernization (FSM)	2019		1,319,435			663,378			656,057	*JA201947 FY19 (663,377.92)
STO	STO-Financial Systems Modernization (FSM)-Oversight	2019		83,280			29,909			53,371	*JA201959 FY19 (29,909.27)
DoIT	DPSC-Pilot Drone Detection Program (DDS)	2019		1,500,000						1,500,000	

DoIT	DPSC-Pilot Drone Detection Program (DDRS) Oversight	2019		60,000			35,362			24,638	*JA2019664 FY19 OS (35,362.09)
DoIT	DoIT-Statewide Voice over IP Phone Services Transition (VoIP) ...	2019		5,231,066	4,863,949		1,153,293	2,250,000	3,600,000	7,591,722	*TRANSFER DGS eMMa 3.6M and re-align from eMMa FY20 *JA201990 FY19 (1,153,292.73 OF 3,050,945.78)
DoIT	DoIT-Statewide Voice over IP Phone Services Transition (VoIP) ... Oversight	2019		394,958			50,523	250,000		594,435	JA201960 AY18(4779.77 of 9488.88) and AY19 (45,743.37)
DoIT	DoIT-Enterprise Solutions Planning Initiative (ESPI)	2019		1,400,000				1,400,000		2,800,000	
DGS	DGS-eMaryland Marketplace (eMMa)	2019		1,100,000			1,100,000			0	*JA201923 COST IN FY19 (1,100,000 of 4,700,000)
DoIT	DoIT-eMaryland Marketplace (eMMa)-Oversight	2019		50,000			0			50,000	
DGS	DGS-eMaryland Marketplace Advantage (eMMa)	2019					3,600,000		-3,600,000	0	*JA201923 COST IN FY19 (3,600,000 of 4,700,000)
DoIT	DoIT-Maryland One Stop-(One Portal)	2019		2,000,000			1,720,996			279,004	*JA201942 FY19 (1,720,996.14)
MDH	MDH -Medicaid Management Information System (MMIS II)	2019		3,933,119						3,933,119	

MDH	MDH -Medicaid Management Information System (MMIS II) Oversight	2019		100,000			27,636		72,364	*JA201955 FY19 (27,636.01)
MDH	MDH Long Term Supports and Services Tracking System (LTSS)	2019		4,000,000					4,000,000	
MDH	MDH Long Term Supports and Services Tracking System (LTSS) Oversight	2019		400,000			35,267		364,733	*JA021954 FY19 (35,267.34)
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR)	2019		4,500,000					4,500,000	JA201993 AY19 CHRIS(HER)
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR) Oversight	2019		180,000			20,478		159,522	*JA201953 FY19(20,477.75)
DHS	DHS-Automated Financial System (AFS)	2019		1,374,905			0		1,374,905	
DHS	DHS-Automated Financial System (AFS) Oversight	2019		54,996			36,948		18,048	*JA201951 FY19 (36,948.42)
DHS	DHS-(MDThink)-Shared Service Platform	2019		17,329,422					17,329,422	
DHS	DHS-(MDThink)-Shared Service Platform Oversight	2019		900,000			279,707		620,293	*JA201956 FY18 (40,603.18) AND FY19 (163,505.41) *JA201973 FY19 IVV (75,598.69)
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II	2019		1,557,000					1,557,000	
DPSCS	Oversight DPSCS- Computerized Criminal	2019		62,280			9,721		52,559	*JA201952 FY19 (9,721.10)

	History (CCH) Replacement Phase II									
DPSCS	DPSCS- Electronic Medical Records System (EPMR)	2019		7,000,000					7,000,000	
DPSCS	DPSCS- Electronic Medical Records System (EPMR) Oversight	2019		280,000		-12,533	15,821		251,646	*JA201967 FY19 (15,8214.13)
DPSCS	DPSCS E911 -Oversight	2019				12,533	9,901		2,632	*JA201966 FY19 (9,900.79)
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS)	2019		1,130,000					1,130,000	
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS) Oversight	2019		50,000			13,467		36,533	*JA201968 FY19 (13,467.04)
MSDE	MSDE Maryland Direct Certification System (MDC) Oversight	2019		10,000		10,783	20,783		0	*JA201970 FY19 (10,000 OF 20,782.66)
MDE	MDE-Lead Rental Certification/ Accreditation (LRCA)	2019		880,704					880,704	
MDE	MDE-Lead Rental Certification/ Accreditation (LRCA) Oversight	2019		35,448			9,741		25,707	*JA201969 FY19 (9,740.56)
MSP	MSP-700 MHz Radios	2019		1,487,589					1,487,589	
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2019		450,000					450,000	
MSP	MSP Automated licensing and Registration Tracking System (ALRTS) Oversight	2019		50,000			8,333		41,667	*JA201957 FY19 (8,333.29)
MDH	MDH Integrated Electronic Vital Records	2019				304,291.17			304,291	TRANSFERR ED IN

	Registration System (IVRR)										JD191980 (MDH)
DLLR	DLLR-ONE PORTAL-(ELMO)	2019				1,900,000.00				1,900,000	TRANSFERR ED IN JT9TC562 (DLLR)
DLLR	DLLR-ONE PORTAL-(ELMO)-Oversight	2019				100,000.00				100,000	TRANSFERR ED IN JT9TC562 (DLLR)
DoIT	DoIT-From Operations	2019				36,494.40				36,494	TRANSFERR ED IN JE190209 (DoIT)
	FY19 Obligations		0	67,600,896	4,863,949	2,351,568	8,904,218	3,900,000	0	69,812,195	
DoIT	Oversight Project Managers	2019		2,743,918		-10,783	106,710			2,626,426	*JA209161 AY19 EPTSM OS FY19 (21,173.70) *JA201992 FY19 ONE STOP OS (455.82) *JA201974 ONE STOP-SOS (85,080.00)
RSA	Resource Sharing Agreements	2019		0		3,099,803				3,099,803	RSA
Total			0.00	151,577,751	0	5,440,588	41,707,757	0	0	118,054,501	

Assessment and Taxation: Strategic Enterprise Application Network (SEAN) (#4100)

<p>Project Description: Project SEAN allows for the migration and/or redevelopment of its mainframe applications onto a Cloud Platform to develop user-centric applications for internal and external customers. It is a fully compliant section 508c, web-enabled solution that is accessible on multiple browsers and platforms, that will allow applicants to securely enter in their own tax credit application data and upload supporting documentation at any time of the day or night on any web-enabled device. Project SEAN will allow applicants to self-check the status of their submission(s), receive automated and individualized communications from the Department, and make any necessary corrections or updates to their submissions.</p>	
<p>Project Status: As the implementation with the existing contractor to replace the functionality of the legacy applications, in particular the Homeowners and Renters Tax Credits programs, was unable to support the needs and requirements of SDAT, SDAT and DoIT are currently in collaboration to utilize the One Stop MITDP team to support the SEAN effort. A kickoff meeting is scheduled for Q1 of FY20.</p>	
<p>Known / Anticipated Schedule Changes: With the delay of the existing contractor, a new schedule should be developed in Q1 of FY20.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time. Any further cost changes will be evaluated in early FY20.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Dedicated project team support is needed: (1) SDAT's legacy mainframe system lacks documentation. (2) The future status of the subject matter expert availability is unknown.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Assessment and Taxation: Strategic Enterprise Application Network (SEAN) (#4100)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	44,872	1,472,547	1,517,419	2.96%
SF	52,894	8,471,932	8,524,826	0.62%
FF			-	
RF			-	
MITDPF			-	
Totals	97,766	9,944,479	10,042,245	0.97%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF		407,989	152,500	560,489
SF	1,210,000	1,028,060	4,753,000	6,991,060
FF				-
RF				-
MITDPF				-
Totals	1,210,000	1,436,049	4,905,500	7,551,549

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	515,617	956,930				1,472,547
SF	1,920,736	6,551,196				8,471,932
FF						-
RF						-
MITDPF						-
Totals	2,436,353	7,508,126				9,944,479

Baltimore City Community College: Enterprise Resource Planning (ERP) System (#6618)

<p>Project Description: Baltimore City Community College (BCCC) intends to replace its administrative system that consists of legacy mainframe and COBOL technologies that are no longer fully supported. This non-integrated system puts the college at risk, since the legacy technology neither meets compliance regulations, nor adequately supports existing business functions. These limitations have resulted in process deficiencies and audit findings around state and federal compliance relating to sensitive data protections. The purpose of the project is to acquire and implement an ERP solution to: (a) Improve LAN/WAN infrastructure, (b) Retire the legacy COBOL Regent Carbon application; and (c) Deploy the new Financial Aid Management System (FAM).</p>	
<p>Project Status: BCCC has enhanced its networking infrastructure to accommodate the demands necessary to support an Enterprise Resource Planning (ERP) solution. The project also deployed the FAM on 04/01/19 in preparation for integration into a larger ERP deployment. Given that the project is behind schedule, the project team is investigating alternative acquisition strategies beyond the traditional RFP acquisition strategy to accelerate the project's implementation and shorten procurement lead times. Currently, the College anticipates leveraging an Inter-government Cooperative Purchasing Agreement (ICPA) which will provide solutions that are more congruent with the academic goals and technical needs of the College. In parallel, the team is reviewing and refining the ERP's requirements for alignment to current and future business needs and processes. The College on-boarded a new President in May 2019 who is actively engaging the new cabinet to ensure departmental sponsorship and involvement, particularly for divisions impacted by implementation of the ERP. While sponsorship is critical for the success of the project, delays in making new assignments have further delayed the project's ability to move forward with previously planned activities.</p>	
<p>Known / Anticipated Schedule Changes: In FY18, the project was re-baselined to include additional scope items; however, the College has not been able to complete the new scope for the ERP solution. The project continues to remain behind schedule.</p>	
<p>Known / Anticipated Cost Changes: In order to ensure the infrastructure could support a new ERP, the costs related to infrastructure expansion, exceeded planned budget. Project team will evaluate available solutions consistent with the remaining budget.</p>	
<p>Known / Anticipated Scope Changes: The scope is expected to remain unchanged from that outlined in the original ITPR.</p>	
<p>Risk Assessment: The budget to acquire the ERP solution has been impacted by higher than planned infrastructure related costs. Additional funds may be necessary to fully implement the solution, along with requisite integration services. The College also lacks technical leadership to oversee the implementation of systems and applications within its technology portfolio. These risks threaten to further delay the project.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

Baltimore City Community College: Enterprise Resource Planning (ERP) System (#6618)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	7,069,783	8,122,058	15,191,841	46.54%
FF				
RF				
MITDPF				
Totals	7,069,783	8,122,058	15,191,841	46.54%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	9,362,528	5,000,000	1,009,060	15,371,588
FF				-
RF				-
MITDPF				-
Totals	9,362,528	5,000,000	1,009,060	15,371,588

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	5,436,830	2,685,228	-			8,122,058
FF						-
RF						-
MITDPF						-
Totals	5,436,830	2,685,228	-	-	-	8,122,058

Budget and Management: Central Collections Unit Systems Modernization (CCU) (#P008)

Project Description: Phase 2 of the CCU IT Modernization Project consists of production operations, a system upgrade to FICO Debt Manager 10.2, development of a debtor portal to automate payment plans, enhancements to the Online Forms debt referral and debt adjustment application, and accounting and legal measures enhancements.	
Project Status: Phase 2 of the CCU IT Modernization Project is underway. The Tax Return Intercept Program (TRIP) has completed planning for FY20 and enhancements are being implemented including enhancements to the Legal Judgment Interest processes inbound Contact Center capabilities (incoming calls with integration to Debt Manager) with outbound dialing capabilities and email integration being planned. The Debt Manager contractor, FICO, recommended that the State upgrade to version 11 rather than 10.2 in the original plan in order to leverage more advanced capabilities. Debt Manager 11 has been installed in a test environment and integration with the Noble Contact Center is in progress. The FICO Debtor Portal has been implemented ahead of schedule. Additional enhancements to the Debtor Portal such as automated payment plans are on hold while other project modules are implemented. The Online Forms 2.0 enhancements are in the requirements phase. The CCU IT Modernization Project is also supporting multiple modernization projects within the State including MVA, EZPass, DLLR, and DHS.	
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.	
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.	
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.	
Risk Assessment: The CCU will need to adapt its new system to align with these modernization projects stated above.	
Portfolio Review / Health Assessment Held: 06/18/2019	IV&V Assessments Initiated: 05/10/2010

**Budget and Management: Central Collections Unit Systems Modernization (CCU) (#P008)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	2,389,654	9,525,654	11,915,308	20.06%
FF				
RF				
MITDPF				
Totals	2,389,654	9,525,654	11,915,308	20.06%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF		5,404,408	6,511,260	11,915,668
FF				-
RF				-
MITDPF				-
Totals	-	5,404,408	6,511,260	11,915,668

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	5,066,131	4,459,523				9,525,654
FF						-
RF						-
MITDPF						-
Totals	5,066,131	4,459,523	-	-	-	9,525,654

Budget and Management: Enterprise Budgeting System (EBS) (#P010)

<p>Project Description: This project’s focus was the replacement of the Department of Budget and Managements (DBM) legacy budgeting system, Hands on Budget Office (HOBO), which is no longer maintainable. The new system integrates position information from Workday and financial information from FMIS to allow the agency Budget Officers and DBM’s Office of Budget Analysis (OBA) personnel to manage the budget development process as well as coordinate and manage the mandated amendment processes. The project enables system-supported tools for the DBM end users to review and analyze the agency-requested budget, recommend approval or cuts of specific requests, incorporate the changes requested by the Governor’s Office or the legislative sessions, and print the Budget Books and relevant appendices, summaries and highlights. In addition, the project introduced new capabilities in monitoring and reporting current year spend.</p> <p>Due to the age of the current HOBO system DBM anticipated a significant amount of business process changes that were introduced. The project designated a key resource for business process change management, training and communication to assist in that effort.</p>	
<p>Project Status: The project continues an operation and maintenance cadence. The team started a series of workshops to identify a number of medium-term modifications to be incorporated into the budget books. The goal continues to be continuous improvement and agency usability.</p>	
<p>Known / Anticipated Schedule Changes: A number of very low priority items, such as administrative screens (for reference data) and forecasting functionality, were re-prioritized until after the production release due to the need to address higher-priority defect resolutions and modifications. The lower priority items are being addressed now as well as other enhancements which are part of the system continuous maintenance and support.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: None</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: 09/23/2014</p>

**Budget and Management: Enterprise Budgeting System (EBS) (#P010)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF				
FF				
RF	18,708,598	2,619,265	21,327,863	87.72%
MITDPF				
Totals	18,708,598	2,619,265	21,327,863	87.72%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF				-
FF				-
RF	26,136,400	-	-	26,136,400
MITDPF				-
Totals	26,136,400	-	-	26,136,400

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF						-
FF						-
RF	2,619,265					2,619,265
MITDPF						-
Totals	2,619,265	-	-	-	-	2,619,265

Budget and Management: Statewide Personnel System (SPS) (#P008)

<p>Project Description: The purpose of the SPS project is to implement SaaS Cloud Multi-tenant Subscription based HCM solutions to replace the State’s legacy personnel systems, automate certain manual business processes, integrate statewide personnel systems and provide robust business intelligence analysis and reporting capabilities on the related current and legacy data. Agencies statewide will benefit from the integrated Human Resources Information System (HRIS). The project includes modules such as HR, compensation, benefits, admin, timekeeping, absence, gross payroll, recruiting and employee (personal information, benefits and time)/manager self-service. It also includes an embedded business intelligence analytical reporting capabilities. The personnel activities of all executive branch agencies were formerly supported by systems that were developed and implemented in 1975. The legacy systems interface with statewide agencies serving 1,400 core users, who manage the personnel activities of approximately 50,000 State employees and benefit activities of approximately 250,000 combined State employees, retirees and their eligible dependents with millions of transactions processed annually.</p>	
<p>Project Status: Since the go-live of DBM and DoIT of the Workday system for Benefits in April 2018, these agencies performed two Benefits Open Enrollment cycles, one for benefit year 2018 and another for benefit year 2019. The remaining agencies including all Universities, MDoT, Judiciary and MGA employees went live in January of 2019 for Benefits Life Event Changes. All State retirees went live in May of 2019. The first Statewide Open Enrollment cycle processing using the Workday system will be conducted starting October 15, 2019 through November 14, 2019 for the benefit year 2020. The project will start Operations and Maintenance (O&M) in FY20.</p>	
<p>Known / Anticipated Schedule Changes: Retiree Prescription Employer Group Waiver Plan (EGWP) changes were added to the SPS Benefits go-live scope. This required extensive configuration changes and testing which resulted in go-live being pushed to May 2019.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: Inclusion of the "EGWP" required by legislation into the scope of the project.</p>	
<p>Risk Assessment: The SPS Project team continues working with agencies to correct the HR data so that employees' benefits are not interrupted. The project and development team continue to track and resolve any post production issues that arise.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: None</p>

**Budget and Management: Statewide Personnel System (SPS) (#P008)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF				
FF				
RF	77,672,611	1,750,000	79,422,611	97.80%
MITDPF				
Totals	77,672,611	1,750,000	79,422,611	97.80%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF				-
FF				-
RF	74,547,530	3,841,541	1,662,500	80,051,571
MITDPF				-
Totals	74,547,530	3,841,541	1,662,500	80,051,571

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF						-
FF						-
RF	1,750,000					1,750,000
MITDPF						-
Totals	1,750,000	-	-	-	-	1,750,000

Comptroller of Maryland: Integrated Tax System (ITS) (#ITS09)

<p>Project Description: The Compass Integrated Tax System (ITS) project will replace the Agency’s State of Maryland Tax (SMART) system, Computer Assisted Collection System (CACs) and other outdated tax processing systems and will integrate with a robust data warehouse to continue and expand revenue generating projects and provide enhanced reporting functionality. The integrated system will allow the Comptroller of Maryland (COM) to efficiently administer all taxes and fees required by law. This includes the processing and collection of personal income tax and sales and use tax, the State’s largest sources of revenue. Successful implementation will bring the COM with a modernized system which makes use of current technologies and supported by and adaptable to the mainstream IT workforce. Uniformity in processing across tax types will simplify compliance by taxpayers and allow for a more dynamic use of COM staff. Ongoing maintenance and support will be provided by an ITS contractor. This will include on-site staff responsible for supporting annual tax changes, new legislative mandates, and routine system maintenance and enhancements.</p>	
<p>Project Status: The project implementation team started in February 2019. Since then, discovery and project deliverables have been the primary focus. The implementation team established a Microsoft Team Foundation Server (TFS) instance to help manage project tasks and has established an iterative cadence to deliver work review. Several of the corporate and alcohol forms are currently in progress and should be ready for COM review in Q1 of FY20.</p>	
<p>Known / Anticipated Schedule Changes: The project schedules are currently under review and may require changes now that the project team has a better understanding of the State and project teams capacity to share information, prioritize, and complete work.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: The project is tracking several risks including project resource constraints. The constraints are beginning to impact work completion as each iteration ends, with unfinished work rolling over to the next iteration. The project teams needs a better understanding of the team’s capacity to complete work within the next iterations in order to get the schedule under control. Additionally, the review cycle timelines in the schedule are relatively short and need to be revised to reflect a more accurate iterative review cycle for deliverables.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: Anticipated Q3 of FY19</p>

**Comptroller of Maryland: Integrated Tax System (ITS) (#ITS09)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	9,318,742	14,777,000	24,095,742	38.67%
SF	3,928,263	21,948,000	25,876,263	15.18%
FF				
RF				
MITDPF	-	13,145,000	13,145,000	0.00%
Totals	13,247,005	49,870,000	63,117,005	20.99%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	1,555,000	6,407,705	3,022,000	10,984,705
SF	9,800,000	8,542,295	5,348,000	23,690,295
FF				-
RF				-
MITDPF	13,145,000			13,145,000
Totals	24,500,000	14,950,000	8,370,000	47,820,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	1,665,963	1,411,037	11,700,000			14,777,000
SF	5,348,000	8,800,000	7,800,000			21,948,000
FF						-
RF						-
MITDPF	1,356,037	11,788,963				13,145,000
Totals	8,370,000	22,000,000	19,500,000	-	-	49,870,000

Education: Maryland Direct Certification System (MDCS) (#F6107)

<p>Project Description: The Maryland State Department of Education (MSDE), Office of School and Community Nutrition Programs (OSCNP), is in the process of implementing a new technology solution leveraging a USDA Direct Certification Improvement Grant. The Grant is being used to replicate and implement the Florida Direct Certification Solution at MSDE to meet the 95% direct certification rate set by USDA. The project is an intra-agency collaborative effort between MSDE and the Department of Human Services (DHS) as a result of the need for shared data between agency technology applications.</p>	
<p>Project Status: MSDE and DHS are working jointly to review and revise file layouts to complete integration testing activities. The project team is also finalizing user acceptance testing activities and end user preparatory training activities. Training documentation is under final review prior to full end user training activities scheduled to occur the first week in August, 2019. The project is making steady progress and is on schedule to meet its production release during Q1 of FY20. Production readiness activities are on schedule for production cut-over, scheduled to occur the third week in August 2019.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Resource turnover and technology upgrades at DHS could impact delivery of nightly data supplied by DHS for the MDCS. MDCS will continue to monitor resource turnover and impacts of the technology upgrades. Available funds to implement the MDCS expire on September 30, 2019. The project is expected to be completed prior to the expiration of USDA grant. MSDE will request an extension if needed.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Education: Maryland Direct Certification System (MDCS) (#F6107)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	10,000	11,250	21,250	47.06%
SF			-	
FF	776,517	213,750	990,267	78.41%
RF		-		
MITDPF				
Totals	786,517	225,000	1,011,517	77.76%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF		10,000	11,250	21,250
SF				-
FF	946,400	70,008	213,750	1,230,158
RF				-
MITDPF				-
Totals	946,400	80,008	225,000	1,251,408

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	11,250					11,250
SF						-
FF	213,750					213,750
RF						-
MITDPF						-
Totals	225,000	-	-	-	-	225,000

Elections: Agency Elections Management System (AEMS) (#0873)

Project Description: The Maryland State Board of Elections (SBE) set out to redevelop the ballot functionality of the current legacy Agency Election Management System (AEMS) on a new platform. The AEMS modernization project will provide all existing capabilities of the legacy system, add new capabilities, and ensure a more user friendly and flexible system. Some new potential features of the new AEMS will include enhanced reporting, the ability to consolidate precincts, ballot definition prior to candidate filing, and multi-language translation. Additionally, the upgraded AEMS will provide a more economical and sustainable platform and reduce risk due to better management control. It will also offer control over the changes to the application functionality and the system data. Future costs will include ongoing application support for maintenance and enhancement purposes as well as annual maintenance fees to providers of software platform and platform hosting fees.

Project Status: The AEMS project is significantly behind schedule. Release 4 was split into 2 separate releases – 4A and 4B – as a result of main functionality not being completed by the end of December, 2018. Development of this project is continuing at no cost to SBE as a result of the delay by the contractor. Release 4B Sprint 8 was delivered to UAT and an additional two sprints were scheduled to be followed by UAT cycles on an integrated AEMS MDVOTERS 7.2 release. The project is behind schedule due to performance issues identified during testing and additional planned incorporated functionality that is still being resolved. The AEMS is currently scheduled for an October release into production; however, with the system in its current incomplete status, and the election quickly approaching, SBE has decided to reactivate the legacy Elections Management System for the 2020 primary election and will plan to conduct a parallel test on the new AEMS during that election.

Known / Anticipated Schedule Changes: The current schedule has AEMS released into production in October 2019. However; SBE will not release the system code into production if there are known bugs and/or issues. As a result, it is anticipated that the release into production will be later than October, 2019.

Known / Anticipated Cost Changes: Since January 2019, all costs associated with the development and QA of the new system are being absorbed by the contractor as a result of the AEMS not being complete. SBE is still paying for the PM costs and SME costs.

Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.

Risk Assessment: As a result of SBE reactivating legacy for the 2020 primary election, the risk of the system not being ready for the election is no longer a significant one. However, if the system does not perform well during parallel testing, the legacy system will also be used for the general election.

Portfolio Review / Health Assessment Held: 06/18/2019

IV & V Assessments Initiated: None

**Elections: Agency Elections Management System (AEMS) (#0873)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	772,339	1,466,490	2,238,829	34.50%
SF	772,339	1,466,490	2,238,829	34.50%
FF				
RF				
MITDPF				
Totals	1,544,678	2,932,980	4,477,658	34.50%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	1,082,670	650,000	262,500	1,995,170
SF	1,082,671	650,000	262,500	1,995,171
FF				-
RF				-
MITDPF				-
Totals	2,165,341	1,300,000	525,000	3,990,341

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	778,740	687,750				1,466,490
SF	778,740	687,750				1,466,490
FF						-
RF						-
MITDPF						-
Totals	1,557,480	1,375,500	-	-	-	2,932,980

Environment: Environment Permit Tracking System Modernization (EPTSM) (#3205)

Project Description: The Environmental Permit Tracking System Modernization (EPTSM) project is modernizing how the Maryland Department of the Environment (MDE) captures departmental permit data by transitioning from the existing legacy system which employs a PowerBuilder User Interface (UI) to a system developed using updated .NET technologies implemented using an agile development methodology. This project supports the Department's agenda of making services such as ePermits and eCommerce accessible to Maryland citizens, businesses, and other stakeholders using an interactive customer-centric web-based portal.

Project Status: Release 1 (Sprints 0-6) and Release 2 (Sprints 7-13) have been completed. The first two releases encompass the completion of user's stories and screen mockups for the permit and compliance processes for the Air Administration and for the Land and Water Administrations. A target date for the completion of the implementation phase is Q1 of FY20. Additional accomplishments include: completion of Air Permits, completion of Air Compliance, and the Oracle to SQL conversion of both Air Permits and Compliance.

Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.

Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.

Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.

Risk Assessment: A moderate risk exists regarding the availability of a User Acceptance Testing (UAT) environment for the project. If not, a mitigation plan to use the contractor's environment for UAT would result in additional cost and potential delays to the project.

Portfolio Review / Health Assessment Held: 06/18/2019

IV&V Assessments Initiated: None

**Environment: Environment Permit Tracking System Modernization (EPTSM) (#3205)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	1,805,261	1,754,953	3,560,214	50.71%
SF				
FF				
RF				
MITDPF				
Totals	1,805,261	1,754,953	3,560,214	50.71%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	3,380,000			3,380,000
SF				-
FF				-
RF				-
MITDPF				-
Totals	3,380,000	-	-	3,380,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	1,169,992	584,961				1,754,953
SF						-
FF						-
RF						-
MITDPF						-
Totals	1,169,992	584,961	-	-	-	1,754,953

Environment: Lead Rental Certification and Accreditation (LRCA) (#3206)

Project Description: MDE is planning to utilize modern .NET application development technologies coupled with a SQL Server backend database as the recommended technology base for the new LRCA system. The use of this technology will help in reducing dependencies on outside contractors for application enhancements, maintenance and support. This technology plan will enable the Department to utilize existing in-house resources to assist MDE with maintenance and support the new LRCA system. Benefits of this technology approach include an agile development methodology, interoperability, increased sustainability and reduced operations and maintenance support costs.	
Project Status: The award of the task order is scheduled for approval by the Board of Public Works in September 2019.	
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.	
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.	
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.	
Risk Assessment: None.	
Portfolio Review / Health Assessment Held: 06/18/2019	IV & V Assessments Initiated: None

**Environment: Lead Rental Certification and Accreditation (LRCA) (#3206)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	-	1,417,300	1,417,300	0.00%
SF	27,274	1,465,300	1,492,574	1.83%
FF				
RF				
MITDPF				
Totals	27,274	2,882,600	2,909,874	0.94%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	500,000	916,152	-	1,416,152
SF	550,000	841,448	-	1,391,448
FF				-
RF				-
MITDPF				-
Totals	1,050,000	1,757,600	-	2,807,600

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	425,000	542,300	225,000	225,000		1,417,300
SF	403,000	492,300	285,000	285,000		1,465,300
FF						-
RF						-
MITDPF						-
Totals	828,000	1,034,600	510,000	510,000	-	2,882,600

Emergency Medical Services: MIEMSS Emergency Medical Services (EMS) Communication System Upgrade (#23COM)

<p>Project Description: The EMS Communications System handles approximately 400,000 radio/phone calls per year and operates 24/7/365. The primary purpose of this project is to upgrade the MIEMSS communication system and capabilities to meet growing current and future needs. Particular attention is given to identifying single points of failure and eliminating these vulnerabilities. It is MIEMSS' goal to have a highly reliable, next generation communications system which is built on a uniform platform, is IP-based, uses proven and scalable technology, and integrates with the State's public safety answering points (PSAPs). The upgrade plan shall allow for geo-diverse operations, be fully functional from any physical site including the locations from which MIEMSS currently operates, have performance meeting or exceeding current capabilities, retain current analog subscriber and base station infrastructure, incorporate wired and wireless video technologies, integrate with the State's planned 700 MHz communications system, and include consideration of wireless broadband technologies.</p>	
<p>Project Status: MIEMSS and the OCI have completed over 185 hospital and tower site surveys and 60 microwave path surveys. The site and path surveys permit MIEMSS to detail the existing equipment and capabilities in place today and collect information necessary for the team to complete a detailed design report (DDR). Successful preliminary crosspatch validation and preliminary functional validation (which is a small-scale implementation of the planned upgrade to ensure the system will operate expected) requirements have been performed. The upgrade project has entered the implementation stage. The implementation stage is divided up into five phases, primarily based on EMS region. Phase 1 of the implementation stage has started and encompasses the Southern Maryland (EMS Region V). Each phase must be successfully completed before the next phase begins. Each phase typically includes replacing unlicensed microwave links with licensed links, installing new licensed microwave equipment where needed, installing new core equipment, and replacing antiquated communications and network gear. Phase 1 is targeted to be completed mid-year 2020.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: None.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: None</p>

**Emergency Medical Services: MIEMSS Emergency Medical Services (EMS) Communication System Upgrade (#23COM)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF			-	
SF	1,575,154	10,236,720	11,811,874	13.34%
FF				
RF				
MITDPF			-	
Totals	1,575,154	10,236,720	11,811,874	13.34%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	8,650,000	3,400,000		12,050,000
FF				-
RF				-
MITDPF				-
Totals	8,650,000	3,400,000	-	12,050,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	3,149,760	5,512,080	1,574,880			10,236,720
FF						-
RF						-
MITDPF						-
Totals	3,149,760	5,512,080	1,574,880	-	-	10,236,720

Health: Statewide Electronic Health Records (EHR) (#A806)

<p>Project Description: The Maryland Department of Health (MDH) is looking to replace its legacy paper and electronic patient records with a modern statewide Electronic Health Record (EHR), previously known as “Computerized Hospital Record & Information System (CHRIS)” and revenue cycle system. The EHR will improve operational efficiency, hospital planning, evaluation and accreditation, patient care and safety, and data security, as well as reduce the cost of administering a large multi-hospital system. The new system will enable eligible professionals, hospitals and Local Health Departments to submit public health data to MDH electronically, and support MDH program goals to increase the transition from paper to electronic reporting. The system will include an improved electronic pharmacy ordering and dispensing module and introduce a fully integrated Electronic Medical Records (EMR) system across all State operated inpatient facilities. In doing so, this system will modernize and automate many existing manual, paper-based systems and significantly enhance quality improvement and quality assurance efforts within each State inpatient facility.</p>	
<p>Project Status: The RFP is expected to be completed in Q2 of FY20 (October 2019) for a subsequent release in late Q2 of FY20 (Nov/Dec 2019). Hospital Infrastructure enhancements are being made to each of the facilities and will continue through FY21. The team is currently reviewing integration requirements as well as digitalization of all paper records at each of the hospitals.</p>	
<p>Known / Anticipated Schedule Changes: The schedule has been pushed out eight months due to delays in review of the RFP but will not significantly impact the project.</p>	
<p>Known / Anticipated Cost Changes: Some costs have been shifted to later fiscal years due to the delay in publishing the RFP, but the overall cost of the project has not changed.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Without the organizational support of the hospitals, which operate as independent entities, in building consistent rules processing the implementation of the multiple EHR modules will be challenging.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: None</p>

**Health: Statewide Electronic Health Records (EHR) (#A806)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	3,590,986	24,459,700	28,050,686	12.80%
SF				
FF				
RF				
MITDPF				
Totals	3,590,986	24,459,700	28,050,686	12.80%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	625,000	4,680,000	3,390,476	8,695,476
SF		-		-
FF				-
RF				-
MITDPF				-
Totals	625,000	4,680,000	3,390,476	8,695,476

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	3,143,700	9,558,000	7,938,000	3,820,000		24,459,700
SF						-
FF						-
RF						-
MITDPF						-
Totals	3,143,700	9,558,000	7,938,000	3,820,000	-	24,459,700

Health: Long Term Support and Services Tracking System (LTSS) (#T807, T808, & T809)

<p>Project Description: Maryland Medicaid implemented a Long Term Care reform system that increases federal matching funds (FMAP) by over \$140M. Specifically, Maryland implemented a tracking system (LTSS), a standardized assessment instrument, and an in-home services verification system (ISAS). LTSS is an integrated care management tracking system that houses real-time medical and service information regarding Medicaid participants. The original scope of work for the development and delivery of the LTSS system was determined by the functionality necessary to meet the federal Balancing Incentive Program (BIP) and Community First Choice (CFC) program requirements. The Department is adding additional programs to the LTSS via modules of developed software. These modules include expansion to additional Medicaid home and community-based programs under various MDH administrations.</p>	
<p>Project Status: The LTSS TEFT enhancements were completed in February 2019 and the Rare and Expensive Case Management (REM) release shifted from Q1 of FY19 to Q3 of FY20 to support alignment with a new vendor. The effort of re-platforming the LTSS system from using RavenDB to SQL was split into 3 phases: Phase 1 completed in March 2019; Phase 2 is planned for March 2020; Phase 3 will be determined once a vendor is in place. DDA Release 1.2 and Medical Day Care (previously referred to as MDC Phase II) are planned to launch in July 2019 with additional releases continuing in FY20. Waive Registry, DDA 20, and Home Delivered Meals have planned releases in in Q2 of FY20. REM launch is in development and planned for February 2020 release. The LTSS team also focused on additional contract management activities- the Technical Oversight contract was extended through Feb 2020 and the Software Development contract was extended through July. New solicitations are anticipated for release in Q1 of FY20.</p>	
<p>Known / Anticipated Schedule Changes: MDC Phase II Release and DDA 1.2 moved from June 2019 to July 2019 due to additional implementation to address newly identified provider stakeholder needs. REM moved its release date to align with its solicitation for a new case management vendor.</p>	
<p>Known / Anticipated Cost Changes: MDH was approved for 90% funding for FFY19 and is in the process of procuring APD approval for FFY20.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Organizational change, large-scale development and releases, and procurement are being monitored by MDH. Several major releases must be coordinated for software development/coding as well as operational/ infrastructure perspective. This requires coordination, communication and teamwork between contractors. Procurement delays may impact timelines along with legacy technical knowledge in any potential vendor transitions.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: 11/06/2013</p>

**Health: Long Term Support and Services Tracking System (LTSS) (#T807, T808, & T809)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	18,632,835	30,884,779	49,517,614	37.63%
SF				
FF	68,484,198	186,107,500	254,591,698	26.90%
RF				
MITDPF				
Totals	87,117,033	216,992,279	304,109,312	28.65%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	22,651,037	4,400,000	200,000	27,251,037
SF				-
FF	52,776,107	20,400,000	26,280,000	99,456,107
RF				-
MITDPF				-
Totals	75,427,144	24,800,000	26,480,000	126,707,144

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	4,316,379	4,919,600	4,919,600	4,919,600	11,809,600	30,884,779
SF						-
FF	33,961,900	29,806,400	29,756,400	29,756,400	62,826,400	186,107,500
RF						-
MITDPF						-
Totals	38,278,279	34,726,000	34,676,000	34,676,000	74,636,000	216,992,279

Health: BON Enterprise Licensing and Regulatory Management Solution (ELRMS) (#A805)

<p>Project Description: The procurement of an Enterprise Licensing and Regulatory Management Solution (ELRMS) that provides the capabilities related to the management of every aspect of licensing and discipline to Maryland Health Occupation Boards. These capabilities include software licenses and support, systems analysis, development, implementation, and support services for the Health Occupation Boards. This new system will assure, advance and protect the public’s health and welfare through proper credentialing, permitting, licensing, examination, inspection, and discipline of health providers, distributors and facilities. This new system will also help enforce regulations and legislation, resolve complaints and educate the public.</p>	
<p>Project Status: This project made no progress in FY19. MDH and DoIT have been in discussions with the Board of Nursing to work toward agreement on a solution path forward but, to date, the Board has not accepted the recommended use of the OneStop portal as the platform. At the end of FY19, no formal decisions have been made. Discussions will continue into FY20.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated cost changes at this time.</p>	
<p>Risk Assessment: None.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: None</p>

**BON Enterprise Licensing and Regulatory Management Solution (ELRMS) (#A805)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF		-	-	
SF	438,684	1,868,500	2,307,184	19.01%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	438,684	1,868,500	2,307,184	19.01%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	-	734,500	378,500	1,113,000
FF				-
RF	-	-	-	-
MITDPF				-
Totals	-	734,500	378,500	1,113,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	467,125	467,125	467,125	467,125		1,868,500
FF						-
RF						-
MITDPF						-
Totals	467,125	467,125	467,125	467,125	-	1,868,500

Health: Medicaid Management Information Systems II (MMISII) Enhancements (#T810, #T811, #T812)

<p>Project Description: MDH plans to procure a solution for a modernized and Modular Medicaid Management Information System (MMIS). This project funds a major Program initiative identified as the Medicaid Enterprise Systems Modular Transformation (MMT) Project. MDH has completed a MITA 3.0 State Self-Assessment (SSA) in order to establish a baseline of their current business operations and technical architecture. As a result of the MITA SSA, MDH has formalized the initial plan, known as the Roadmap, for the modular replacement of its current Medicaid Management Information System (MMIS). The initiatives outlined in the Roadmap, call for the development, implementation, and operations of several modular systems and services to be iteratively procured and implemented over the next three to six years, with operations beginning in a phased approach as each module is implemented. MDH plans to utilize the MDTHINK platform to integrate services for the Medicaid program where it is applicable. The MMT Project modules include: Customer Relationship Management (CRM), Decision Support System (DSS) / Data Warehouse (DW), Pharmacy Point-of-Sale Electronic Claims Management System (POSECMS), Behavioral Health Administrative Services (BHASO), MDTHINK AWS Migration EDITPS and eMedicaid, Provider Management Module (PMM), Financial Management, and Core MMIS. Through the Center for Medicare, Medicaid Services (CMS) Advanced Planning Document (APD) process, MDH will annually request 90% federal funding.</p>	
<p>Project Status: The MMT Implementation Advanced Planning Document (IAPD) was approved by CMS awarding the project 90% Federal Funds Participation (FFP) FFY19-FFY21. MMIS is currently in procurement for a PMO support team/organization to plan for the implementation of modules starting in FY20 and an Independent Verification and Validation (IV&V) services contract both anticipated to begin in January 2020. The roadmap continues to be updated outlining the modules and respective timelines for development which will initiate with the Pharmacy Point of Sale in Q3 of FY20. Additional module procurements and development efforts will begin in late FY20.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: The FY20 and FY21 spending plan was revised to reflect the CMS federal funding approval, increasing FY20 and FY21 estimated expenditures from \$40M to \$79M.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Skilled PMO, IV&V, and Systems Integration services vendors under CATS+ are required as well as dedicated State SMEs. The new Medicaid Enterprise Systems (MES) will need to integrate with MDTHINK system Enterprise Service Bus (ESB).</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: Anticipated January, 2020</p>

**Health: Medicaid Management Information Systems II (MMIS II) Enhancements (#T810, #T811, #T812)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	1,715,390	36,361,221	38,076,611	4.51%
SF				
FF	6,479,141	229,943,303	236,422,444	2.74%
RF				
MITDPF				
Totals	8,194,531	266,304,524	274,499,055	2.99%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	5,317,633	4,033,119	300,000	9,650,752
SF				-
FF	34,117,666	23,607,555	12,379,660	70,104,881
RF				-
MITDPF				-
Totals	39,435,299	27,640,674	12,679,660	79,755,633

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	3,572,921	6,542,710	6,467,482	6,987,775	12,790,333	36,361,221
SF						-
FF	20,246,554	48,694,891	40,725,388	44,257,315	76,019,155	229,943,303
RF						-
MITDPF						-
Totals	23,819,475	55,237,601	47,192,870	51,245,090	88,809,488	266,304,524

Health: Integrated Electronic Vital Records Registration System (VRRS) (#A807)

<p>Project Description: This is an FY19 out of cycle project that will modify the code for the existing California Integrated Vital Records System (Cal-IVRS) to Maryland's specifications and port it to run on the MD THINK platform. This system will contain modules to allow secure web-based entry of all birth and fetal death records, along with the import of marriage and divorce records. The system will also support the search, retrieval, and issuance of certificates based upon these records, including modules to track the acceptance of fees and the use of security paper. This new system will be integrated with the existing Maryland Electronic Death Registration System (MD-EDRS), previously customized from California's death registration system. This integration will support existing user accounts at all Maryland medical facilities and funeral facilities, as well as the export of new records in specified formats for electronic transfer to the National Center for Health Statistics and the sending of social security numbers to/from the Social Security Administration. The system will also allow restricted search and issuance capabilities for use by local Health Departments and the Motor Vehicle Administration.</p>	
<p>Project Status: FY19 Out of Cycle ITPR with DLS approval was granted for this project in December, 2019 and expected completion date for December, 2020. The Maryland Department of Health (MDH) has finalized an interagency agreement with the University of California Regents to customize this software for Maryland's use. This grants MDH a perpetual license to use, reproduce, and modify the software for the purpose of registering births and deaths within Maryland. MDH is in the process of documenting detailed requirements for the customization of the system. The project will be hosted on the MD THINK platform. The project is currently developing a pilot program for producing Birth Certificates at an MVA location to support the mandated REAL ID license program.</p>	
<p>Known / Anticipated Schedule Changes: Expected delays in the project schedule are foreseen due to the difficulty in acquiring resources with the required level of system knowledge for development efforts.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Both resourcing and system supportability are key risk areas. The existing legacy system is no longer supported and the source code unavailable. As such, a very specific skill-set is being sought which creates a resource availability risk. The longer it takes to find the necessary resource, the greater the chance of the existing system failing.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: None</p>

**Health: Integrated Electronic Vital Records Registration System (VRRS) (#A807)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	794,139	12,318,544	13,112,683	6.06%
SF				
FF				
RF				
MITDPF				
Totals	794,139	12,318,544	13,112,683	6.06%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	-	486,661	2,434,230	2,920,891
SF		-		-
FF				-
RF				-
MITDPF				-
Totals	-	486,661	2,434,230	2,920,891

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	3,386,384	4,362,274	2,284,943	2,284,943		12,318,544
SF						-
FF						-
RF						-
MITDPF						-
Totals	3,386,384	4,362,274	2,284,943	2,284,943	-	12,318,544

Human Services: Automated Financial System (AFS) (#6B13)

<p>Project Description: The State has implemented AFS Dynamics 365 for Finance and Operations (AFS D365) as its new, modernized and state-of-the-art Software-as-a-Service (SaaS) application that replaces the legacy Automated Fiscal System (AFS). The legacy AFS application was a computerized fiscal tracking system used statewide by local finance offices to perform accounting tasks, such as: setting-up, printing, and tracking payments for DHS vendors, including payments to foster care providers while maintaining financial transaction history. The legacy AFS application was prone to errors, had rigid functionality and limited flexibility for modification and enhancements. Microsoft’s AFS Dynamics 365 for Finance and Operations (Dynamics 365) platform was selected as the new solution to provide DHS with much needed financial management capabilities to improve security, performance, user experience and standardization of system configurations. AFS Dynamics 365 is a robust web-based financial management solution providing improved scalability, functionality and integrated enterprise reporting capabilities aimed at improving DHS’ business operations by normalizing financial services and practices statewide through a singular product.</p>	
<p>Project Status: The AFS modernization and implementation efforts have been successfully completed and the AFS D365 application is live statewide. Microsoft provided the AFS Modernization team with 5 weeks of post GO-LIVE support after the last jurisdictions went live on May 1, 2019. During the go-live support period, the transfer to support activities and formal knowledge transfer began between Microsoft and the AFS Modernization Team through mid-June 2019. A support desk has been implemented for global tracking and resolution of application defects, configuration changes and support issues. The project will enter Operations and Maintenance in FY20.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: None.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Human Services: Automated Financial System (AFS) (#6B13)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	739,542	751,877	1,491,419	49.59%
SF				
FF	2,397,377	1,448,007	3,845,384	62.34%
RF				
MITDPF				
Totals	3,136,919	2,199,884	5,336,803	58.78%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	1,663,760	1,429,901	1,028,584	4,122,245
SF				-
FF	2,578,892	736,615	529,877	3,845,384
RF				-
MITDPF				-
Totals	4,242,652	2,166,516	1,558,461	7,967,629

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	751,877	-	-	-	-	751,877
SF						-
FF	1,448,007	-	-	-	-	1,448,007
RF						-
MITDPF						-
Totals	2,199,884	-	-	-	-	2,199,884

Human Services: Maryland Total Health Information Network (MDTHINK) (#F8310)

Project Description: Maryland Total Human Services Integrated Network (MD THINK) is a technological endeavor initiated in FY 2017, with Federal approval to modernize and integrate multiple Maryland State health and human services that are targeted towards the most vulnerable citizens in Maryland. The project is hosted by the Department of Human Services (DHS) and is founded on the notion of a shared technological platform for the various web based technology systems that enable access to Maryland's health and human service programs. The common platform will be hosted on a cloud service provided by Amazon Web Service (AWS) and will constitute a Shared Data Repository (SDR) for centralized storage and retrieval of consumer data. Health and human service delivery in Maryland has traditionally been supported by "silo", stand-alone systems with little or no interface with other systems that are also engaged in service delivery to similar target consumers in Maryland, including public health, juvenile systems, and adult services. This leads to a situation where service delivery is rendered more expensive due to systemic inefficiencies and redundancies. An integration of technology systems catering to various health and human services within the State and a common data repository across the systems will allow the State to achieve cost reductions, utilize modern technology and reduce time of delivery.

Project Status: The base Enterprise Content Management System was deployed over several months (5 versions) in 2018 and 2019. The Child, Juvenile and Adult Management Systems (CJAMS) application was deployed for a field test in Washington County in May, 2019 and expected go-live by Q2 of FY20. The Maryland Health Benefit's (MHBE) HBX application is planned to migrate to the shared platform in August, 2019 and will host its first open enrollment on MD THINK in November, 2019. The development of Non-MAGI Medicaid programs for Eligibility & Enrollment (E&E) was completed and will begin testing in Q1 of SFY2020.

With respect to Infrastructure, the team has worked closely with MHBE to provision 11 environments for the HBX application. The environments include: Development (DEV), Staging (STG), Production (PRD), User Acceptance Testing (UAT), Training (TRN), System Integration Testing (SIT), Development 1 (DEV1), Staging 1 (STG1), User Acceptance Testing 1 (UAT1), System Integration Testing 1 (SIT1), and Development 2 (DEV2).

This is the first instance of environment provisioning on MD THINK for external agencies. MD THINK plans to continue provisioning of environments and data conversion for E&E, Child Support Services (CSS), and CJAMS as the applications get closer to their deployment dates, and continue requirements gathering for eMedicaid, Decision Support Systems and eCCATs applications.

Known / Anticipated Schedule Changes: CJAMS will be deployed throughout SFY2020. This represents a change in schedule for CJAMS from June/July of 2019. E&E will be deployed in June/July of 2020, and CSA will begin piloting in June/July 2020.

Known / Anticipated Cost Changes: MD THINK submitted a deficiency request in 2020 for increased funding and will be working on their FFY 2020 APDu.

Known / Anticipated Scope Changes: Expansion in scope in all applications is possible following review and discussion with business stakeholders.

Risk Assessment: Timelines and scope for each subprogram can be impacted by the projects activities. Continual reviews are being performed and any change in scope or schedule is agreed upon by all stakeholders, including the Federal partners. FY20 deficiency

request to fund the majority of remaining development work in SFY 2020 remains a risk until funding is secured.

Portfolio Review / Health Assessment Held: 06/18/2019

IV & V Assessments Initiated: 05/22/2018

**Human Services: Maryland Total Health Information Network (MDTHINK) (#F8310)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	26,551,963	67,031,645	93,583,608	28.37%
SF		-	-	
FF	118,854,208	200,138,222	318,992,430	37.26%
RF		-	-	
MITDPF		-	-	
Totals	145,406,171	267,169,867	412,576,038	35.24%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	20,314,459	18,229,422	22,044,655	60,588,536
SF				-
FF	75,655,641	62,138,133	67,396,804	205,190,578
RF				-
MITDPF		-		-
Totals	95,970,100	80,367,555	89,441,459	265,779,114

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	22,784,505	35,397,712	8,849,428	-		67,031,645
SF						-
FF	67,396,804	106,193,134	26,548,284	-		200,138,222
RF						-
MITDPF						-
Totals	90,181,309	141,590,846	35,397,712	-	-	267,169,867

Information Technology: Drone Detection and Response System (Drones) (#P015)

<p>Project Description: The Department of Public Safety and Correctional Services (DPSCS) and the Department of Information Technology (DoIT) are jointly investigating the feasibility for implementing a Drone Detection System to mitigate unlawful entry of contraband into the State of Maryland Prison System. While there is interest in including a response component to this initiative, the primary objective of this project is drone detection versus response. The project was initiated as a two (2) phased approach, the first phase being a sole source contract to define the requirements and an RFP, and the second phase to procure a contractor who will deliver and implement a system. The result of the procurement would be the implementation of a two-site pilot program on the premises of DPSCS.</p>	
<p>Project Status: Considering the interest from other agencies to leverage this technology/contract, DoIT has solicited input from other Maryland State agencies to garner support and input in shaping the near-term goals of the project. The inputs and recommendations were consolidated into the RFP and being prepared for release. DPSCS has targeted for two locations for the pilot implementation, namely: (a) Baltimore City location, and (b) Cumberland location. Final determination for the location of the pilot will be made once a contract has been awarded.</p>	
<p>Known / Anticipated Schedule Changes: The initial date for “Drone Detection System Certification Review” was scheduled for February 2019. The project is currently behind schedule due to finalizing the RFP for release. It is expected that the pilot will complete in FY21.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated changes at this time.</p>	
<p>Risk Assessment: The scope of DoIT’s involvement was to broker a solution in which other State agencies would participate; however, given the limited interest in the very narrow scope of the project, DoIT is initiating discussions with DPSCS to recommend next steps relative to the transfer of ownership to DPSCS.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Information Technology: Drone Detection and Response System (Drones) (#P015)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	189,137	1,610,000	1,799,137	10.51%
SF		-	-	
FF		-	-	
RF		-	-	
MITDPF				
Totals	189,137	1,610,000	1,799,137	10.51%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	1,250,000	1,560,000		2,810,000
SF				-
FF				-
RF				-
MITDPF				-
Totals	1,250,000	1,560,000	-	2,810,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	50,000	1,560,000				1,610,000
SF						-
FF						-
RF						-
MITDPF						-
Totals	50,000	1,560,000	-	-	-	1,610,000

Information Technology: eMaryland Marketplace (eMMA) (#P014)

<p>Project Description: DGS has been charged with working with DoIT, DBM, and the Governor’s office to deliver a statewide-enterprise, multi-jurisdictional electronic procurement and vendor self-service (“eProcurement”) solution. The intent is for eMMA to be acquired as a cloud-based, Software-as-a-Service (SaaS) solution to meet State statutory requirements for all state procurements. This will replace the “eMM” solution provided by a contract with Periscope Holdings, Inc., which expires August 28, 2019. In addition to meeting State procurement requirements and providing an enterprise, multi-jurisdictional procurement and contract management tool, eMMA will also offer options for end-to-end or Procure-to-Pay functionality with any financial management or asset management system. Such functionality will allow public bodies to either integrate in real time or batch interface, with the potential for replacing certain components of Maryland’s current ADPICS purchase order tool. The eMMA solution will provide support for all public procurement processes and system requirements, including the following: public notices, sourcing, receiving, vendor self-service registration and management, solicitation development, bid document management, government-to-business online electronic punch-out catalogs, requisitioning, and a readily available data warehouse repository with reporting tools for all appropriate public information. A statewide eProcurement solution will further provide a single, user-friendly portal for both suppliers and end-users to transact business with the State of Maryland easily and efficiently, including through the use of smartphone mobile applications. This project will ensure the State is able to deploy an eProcurement tool having the advanced eCommerce capabilities to demonstrate how Maryland is open for business.</p>	
<p>Project Status: The project team has planned for the completion of Release 1.0, the replacement of the eMM system with eMMA, in July, 2019. Upon completion of Release 1.0, a re-evaluation of the level of effort and team capacity was performed. The team is currently working toward Release 1.1 and 2.0 simultaneously. Although planning is currently underway, the project anticipates full system go-live in early FY2022 instead of Q3 of FY21. This is due to the requirement for the addition of middle-ware inside the State firewall and the added complexity of integrating the State Financial Management Information System (FMIS), Maryland Department of Transportation FMIS, and State Highway Administration (SHA) Microsoft (MS) Dynamics systems into the system. Most of these items were anticipated but planning has revealed additional complexities which will impact the schedule. An in-depth review and analysis of the level of effort coupled with limited number of resources with the requisite FMIS mainframe knowledge has led to an extension of the time required to complete the project. With Statewide procurement moving under the Department of General Services (DGS), This project is in transition of ownership to DGS.</p>	
<p>Known / Anticipated Schedule Changes: As stated above, schedule could move out to early FY22 from the original Q3 of FY21.</p>	
<p>Known / Anticipated Cost Changes: The project requested additional funding in May, 2019 to support the initial implementation costs. If the schedule moves out, additional funding may be needed to support the level of effort required.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: The project overall risk is low to moderate. The primary risk area is State resource constraints and their ability to support the Periscope replacement (scheduled for July go-live) and the addition of the project team work for releases 1.1, 1.2, and 2.0.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>



**Information Technology: eMaryland Marketplace (eMMA) (#P014)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	4,139,509	37,855,491	41,995,000	9.86%
SF		-	-	
FF		-	-	
RF		-		
MITDPF				
Totals	4,139,509	37,855,491	41,995,000	9.86%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	445,000	1,150,000	15,000,000	16,595,000
SF				-
FF				-
RF				-
MITDPF				-
Totals	445,000	1,150,000	15,000,000	16,595,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	14,805,491	10,000,000	8,000,000	5,050,000		37,855,491
SF						-
FF						-
RF						-
MITDPF						-
Totals	14,805,491	10,000,000	8,000,000	5,050,000	-	37,855,491

Information Technology: Enterprise Solution Planning Initiative (ESPI) (#P013)

Project Description: A key step in the Enterprise Plan is the institution of a central intake and planning process. In this plan, the DoIT EPMO established an IT Solution Request (ITSR) process whereby agencies identify needs before spending time and money on extensive planning of their segregated projects. The EPMO facilitates a review of the IT request in the context of the Enterprise, determines if it can be delivered via a procurement or minor effort, added to an existing MITDP, or whether a new Enterprise initiative (via MITDP) should be planned. The Enterprise Solutions Planning Initiative (ESPI) will provide integrated planning support and tools to support IT solutions requests received across the state. This ITPR combines the planning activities that traditionally have occurred in segregated projects in order to assess Enterprise needs. The proper planning for these requests will be critical in engaging agencies with common needs and data, developing appropriate strategies and architecture, leveraging process improvements, identifying acquisitions, and determining technologies and systems for implementation. Individual agency planning ITPR's will no longer be submitted because large upfront planning to document all project requirements is no longer desirable in an agile environment. Instead, central planning will be provided under this initiative under DoIT's purview, with the goal being to devise an Enterprise strategy. If the strategy calls for a major development effort, DoIT will help establish the processes and strategies to meet the need for all agencies in a way that is compatible with the enterprise architecture, resulting in an implementation ITPR for the initiative.

Project Status: PRISM enhancements for the FY21 ITPR and ITSR submissions were completed in June, 2019 and included the addition of spend plans/projections for requested funds and extended levels of view access for users by project and agency. DoIT has been working on a revised standardized intake request process and to also incorporate the changes with the procurement transition to DGS. It is expected the intake process will be established by Q2 of FY20. An intake manager will support the review/tracking of requests and further resources to support the planning and establishment of technology standards and policy, in particular the alignment of Major IT Projects to these. DoIT will continue to ensure the IT requests are appropriately evaluated for MITDP and enterprise/cross agency Initiatives within ESPI. With these ongoing critical efforts, start of the portfolio/dashboard system has been delayed until Q2 of FY20.

Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.

Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.

Known / Anticipated Scope Changes: With further developments of the intake process and the transition of procurement to DGS, this project will shift focus to ensuring IT requests are evaluated properly for MITDP initiatives and its subsequent planning processes within approved MITDPs.

Risk Assessment: None.

Portfolio Review / Health Assessment Held: 06/18/2019

IV & V Assessments Initiated: None

Information Technology: Enterprise Solution Planning Initiative (ESPI) (#P013)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	1,144,633	10,317,847	11,462,480	9.99%
SF		-	-	
FF		-	-	
RF		-	-	
MITDPF	500,000	1,400,000	1,900,000	26.32%
Totals	1,644,633	11,717,847	13,362,480	12.31%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	942,480	1,400,000		2,342,480
SF				-
FF				-
RF				-
MITDPF	500,000	-	1,400,000	1,900,000
Totals	1,442,480	1,400,000	1,400,000	4,242,480

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	1,197,847	2,280,000	2,280,000	2,280,000	2,280,000	10,317,847
SF						-
FF						-
RF						-
MITDPF	1,400,000					1,400,000
Totals	2,597,847	2,280,000	2,280,000	2,280,000	2,280,000	11,717,847

Information Technology: Voice and Datacom Modernization (VDM) (#P012)

<p>Project Description: The State of Maryland is systematically transitioning State government locations currently using Centrex/TDM/PRI/Fax lines for voice services to an IP Telephony solution, utilizing existing network infrastructure, creating an IT infrastructure that will support any future State Unified Communications needs. Unified Communications integrates multiple means of communication (e.g., e-mail, instant messaging, voice, etc.) onto one platform; gaining efficiency across the State enterprise network. As part of this effort, Local Area Networks will be upgraded as necessary to support the VDM project.</p>	
<p>Project Status: The DoIT Voice and Data Modernization project has established formal processes with the contract teams to maintain a balanced workload. By using a hybrid agile project management approach, six (6) independent teams representing the two major technical areas, Networking and Telecom, have been organized to coordinate implementation efforts and maximize efficiency. During Q3 and Q4 of FY19 the teams migrated over 1,400 phones</p>	
<p>Known / Anticipated Schedule Changes: Several additional agencies are interested in the VoIP solution which could increase the time planned for completion.</p>	
<p>Known / Anticipated Cost Changes: The project continues to under spend due to efficiencies in the implementation.</p>	
<p>Known / Anticipated Scope Changes: Several additional agencies are interested in the VoIP solution offered under the VDM MITDP which could result in a request to increase the scope of the project.</p>	
<p>Risk Assessment: Currently the project has a low risk profile.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Information Technology: Voice and Datacom Modernization (VDM) (#P012)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	4,254,918	13,317,762	17,572,680	24.21%
SF		-	-	
FF	-	2,129,213	2,129,213	0.00%
RF		-	-	
MITDPF	1,053,990	3,000,000	4,053,990	26.00%
Totals	5,308,908	18,446,975	23,755,883	22.35%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF		5,626,024	3,518,626	9,144,650
SF				-
FF		1,596,647	1,596,647	3,193,294
RF				-
MITDPF	3,000,000	4,863,949	2,500,000	10,363,949
Totals	3,000,000	12,086,620	7,615,273	22,701,893

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	3,018,626	7,100,000	3,199,136			13,317,762
SF						-
FF	2,129,213					2,129,213
RF						-
MITDPF	3,000,000					3,000,000
Totals	8,147,839	7,100,000	3,199,136	-	-	18,446,975

Information Technology: networkMaryland 100GB Backbone Upgrade (100GB) (#P017)

Project Description: networkMaryland's infrastructure is currently a partial mesh design that has grown organically over time based on the availability of fiber assets. This network is anchored by a number of core sites, strategically located throughout the State, where network traffic and services aggregate. The availability of external internet peering services, location of data center services, and proximity to subscriber headquarters are all potential reasons a location has been selected to be a core site. These core sites are interconnected by networkMaryland fiber and the resulting fiber network is referred to as the backbone network. The current backbone network was designed based on a maximum capacity for any specific fiber link of 10 Gbps - the standard at the time the network was designed.

This project includes 1) re-design and re-engineering of the backbone network to leverage current technologies to increase the maximum bandwidth of the most heavily utilized backbone links to 100 Gbps and 2) configuration and deployment of the network equipment required to support the upgrade. The project will focus on those core locations where current network traffic and expected traffic growth is the heaviest. The current preliminary design upgrades 11 core sites. Sites to be upgraded will include all of the core sites in the Baltimore - Annapolis corridor, the Frederick core site, as well as the State's primary cloud services location.

Project Status: Project Initiated and planning commenced.

Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.

Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.

Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.

Risk Assessment: The highest project risk is acquiring the technical expertise for the design phase.

Portfolio Review / Health Assessment Held: None

IV & V Assessments Initiated: None

**Information Technology: networkMaryland 100G Backbone Upgrade (100GB) (#PO17)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	-	-	-	
SF		4,349,769	4,349,769	
FF		-	-	
RF		-		
MITDPF				
Totals	-	4,349,769	4,349,769	0.00%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF			2,100,000	2,100,000
FF				-
RF				-
MITDPF				-
Totals	-	-	2,100,000	2,100,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	2,100,000	2,249,769				4,349,769
FF						-
RF						-
MITDPF						-
Totals	2,100,000	2,249,769	-	-	-	4,349,769

Information Technology: Maryland OneStop Portal (OneStop) (#P016)

<p>Project Description: Maryland currently has over 1,000 forms online spread across State agency websites. Many of these forms are only available to download, complete manually on paper, and return via US mail. There is no inter-agency coordination for license processing, which means that license processing tasks are duplicated many times throughout the State government apparatus. These inefficiencies come at a significant cost burden to the State and result in inconsistent qualities of service to our customers.</p> <p>DoIT plans to convert forms and licenses into electronic forms that enable customers with the ability to complete and submit them online, whether on a home computer, their mobile phones, or tablets. Additionally, the technology will be used to automate a variety of State processes that are currently handled manually or via legacy, or unsupported technology.</p>	
<p>Project Status: The second phase of OneStop is expected to launch on July 1, 2019. This phase will include the ability for an agency user to create and publish online forms for their applications and permits, for public users to register accounts on the OneStop portal, and the ability to apply for licenses and permits. Some delays were experienced with (1) the approvals of work orders (approximately five months) and (2) an NIC contract issue which stopped the project from being able to implement or integrate with a payment gateway. In order to continue progress the team focused on agencies who wanted to publish applications that didn't require any payment. This included SDAT, MDOT, MHEC, and MDE.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: The project is currently attempting to identify payment integration solutions and is evaluating the Treasurer's Merchant Services contract as a possible solution.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Information Technology: Maryland OneStop Portal (One Portal) (#PO16)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	2,999,999	18,200,000	21,199,999	14.15%
SF		6,860,000	6,860,000	
FF		-	-	
RF		-		
MITDPF				
Totals	2,999,999	25,060,000	28,059,999	10.69%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF		2,000,000	4,967,500	6,967,500
SF				-
FF				-
RF				-
MITDPF				-
Totals	-	2,000,000	4,967,500	6,967,500

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	2,000,000	7,300,000	5,400,000	3,500,000		18,200,000
SF	6,860,000					6,860,000
FF						-
RF						-
MITDPF						-
Totals	8,860,000	7,300,000	5,400,000	3,500,000	-	25,060,000

Insurance Administration: Enterprise Complaint Tracking System (ECTS) (#1200)

Project Description: The Maryland Insurance Administration (MIA) identified the need to replace the legacy Enterprise Complaint Tracking System (ECTS) with a browser based document management technology that automates workflow by routing electronic documents and notifications across the organization and enables on-line data entry, form creation, standard reports, ad-hoc queries and data exchange with internal and external systems.	
Project Status: The new ECTS system has been in production for over a year and has rolled out to over 300 Insurance Companies who work through the Licensee Portal to exchange data and documents with the MIA in an effort to resolve and close consumer complaints. The project is currently in the technical support phase of the contract with ISSI resolving system issues as they are reported. The project will close in FY19.	
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.	
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.	
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.	
Risk Assessment: None.	
Portfolio Review / Health Assessment Held: 6/18/2019	IV&V Assessments Initiated: None

**Insurance Administration: Enterprise Complaint Tracking System (ECTS) (#1200)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	1,587,483	864,131	2,451,614	64.75%
FF				
RF				
MITDPF				
Totals	1,587,483	864,131	2,451,614	64.75%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	3,259,500	355,000		3,614,500
FF				-
RF				-
MITDPF				-
Totals	3,259,500	355,000	-	3,614,500

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	864,131					864,131
FF						-
RF						-
MITDPF						-
Totals	864,131	-	-	-	-	864,131

Labor: Unemployment Insurance Modernization (UIM) (#HB10)

<p>Project Description: The Department of Labor, Licensing and Regulation (DLLR) Division of Unemployment (UI) Insurance is modernizing the technology associated with its three (3) primary functions:</p> <ol style="list-style-type: none"> 1. Benefits (paying unemployment insurance claimants). 2. Contributions (taxes collected from employers that replenish the Trust Fund). 3. Appeals (the function that arbitrates disputes between claimants and employers on the validity of a claim). <p>The System will be cloud based and serve the states of Maryland and West Virginia.</p>	
<p>Project Status: UIM remains in the execution phase of Milestone 3 of the contract, which is focused on Design Development and Implementation. The project is significantly behind production release schedule due to the poor quality of vendor deliverables. Currently there are approximately 1,000 Problem Incident Reports (PIRs) that the software development vendor must complete in order to go live with a minimally viable product. The project team is working with the vendor to add additional resources in order to meet the burn down rate required to meet the tentative go live date. The State and the vendor continue to repeat cycles of testing and issue resolution. Final user acceptance testing has not yet begun. In an effort to increase the number of development resources working to get the MD release ready, West Virginia agreed to an abeyance stopping most work on their portion of the UIM application code so that the vendor resources can move to further development for Maryland. While this has had some overall positive impact it has occurred too late in the project timeline to ensure the go live in November, 2019. Federal funds must be used by November, 2020. The State’s desire was to have one full year of production use of the system allowing additional time to develop additional functionality and features. Due to the delays the State may have only six to nine months post production for issue resolution and enhancements.</p>	
<p>Known / Anticipated Schedule Changes: The revised September, 2019 Go Live date, per the midyear report, has run into further delays, from a slippage of November, 2019, to March, 2020 due to the significant number of quality issues.</p>	
<p>Known / Anticipated Cost Changes: Majority of funding remains unspent due to a fixed price deliverables payment contract and payments will be made upon product delivery.</p>	
<p>Known / Anticipated Scope Changes: Due to the schedule slippage the project team redefined the minimally viable product scope and has worked with the vendor to meet these requirements in order to go live with the product in March, 2020. Limited additional scope will be delivered post production. Some functionality/scope that the project team planned to add to the product is unlikely to make it into the product given the time and funding constraints.</p>	
<p>Risk Assessment: The project remains in a critical status. This status is attributed to delays which have affected the schedule, unavailability/under qualified resources required for testing and deliverables which lacked sufficient functionality. The poor quality of vendor deliverables remains the most significant factor impacting the project’s ability to be successful. The time spent on multiple rounds of regression testing has caused a delay in the start of the final User Acceptance Test (UAT) phase of the project. The project team is cross-training existing staff to support UAT.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: 7/17/2017 (completed 12/31/18)</p>

**Labor: Unemployment Insurance Modernization (UIM) (#HB10)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	1,750,000	500,000	2,250,000	77.78%
FF	45,303,925	27,501,671	72,805,596	62.23%
RF				
MITDPF				
Totals	47,053,925	28,001,671	75,055,596	62.69%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	1,250,000	1,000,000		2,250,000
FF	36,835,952	1,153,575	25,925,070	63,914,597
RF				-
MITDPF				-
Totals	38,085,952	2,153,575	25,925,070	66,164,597

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	500,000					500,000
FF	18,620,714	4,440,478	4,440,479			27,501,671
RF						-
MITDPF						-
Totals	19,120,714	4,440,478	4,440,479	-	-	28,001,671

Labor: Electronic Licensing Modernization (ELMo) (#P013)

Project Description: The Division is targeting to launch and modernize the back-end licensing system and upgrade the current front-end E-Licensing system. The new modernized system will streamline office procedures and enhance online services to applicants, licensees, and consumers. Select features will include the ability to: store documents electronically, generate mail-merge letters/forms, store email communications, interface using tablet/smart devices and ad-hoc reporting. Previous efforts to address these features have been piece-meal in nature. The new modernized system will give the Department flexibility to introduce new services, within a quicker time frame, thereby boosting productivity and quality of service.	
Project Status: The Agency is currently leveraging the One Stop MITDP to support the planning and implementation of this initiative. A kick off meeting is scheduled for early FY20.	
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.	
Known / Anticipated Cost Changes: FY19 funding has been transferred to the One Stop MITDP. It is anticipated that all future funding will be moved to One Stop.	
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.	
Risk Assessment: None.	
Portfolio Review / Health Assessment Held: 06/18/2019	IV & V Assessments Initiated: None

Labor: Electronic Licensing Modernization (ELMo) (#P013)
Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	-	4,080,000	4,080,000	0.00%
FF		-	-	
RF				
MITDPF				
Totals	-	4,080,000	4,080,000	0.00%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF		2,080,000	2,000,000	4,080,000
FF				-
RF				-
MITDPF				-
Totals	-	2,080,000	2,000,000	4,080,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	4,080,000					4,080,000
FF						-
RF						-
MITDPF						-
Totals	4,080,000	-	-	-	-	4,080,000

Note: FY 2019 and FY 2020 funding will transfer to One Stop. Future activity will be reported as the One Stop project.

Lottery: Lottery Central Monitoring and Control System (LCMCS) (#8991)

Project Description: The Maryland State Lottery and Gaming Control Agency (MLGCA) issued a solicitation to obtain a Lottery Central Monitoring and Control System (LCMCS), and additional Lottery services on December 10, 2015. Services include but are not limited to, system implementation, operations and maintenance of the LCMCS and related systems, sales, marketing, instant ticket inventory and distribution, accounting, terminals, software, and telecommunications network, that shall connect the Retailers to the Primary and Back-up Data Centers and all other locations required for the operation of the LCMCS.	
Project Status: This project continued in Operations and Maintenance throughout the remainder of FY19. The project will be closed and no longer included in future reports.	
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.	
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.	
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.	
Risk Assessment: No known major risks at this time.	
Portfolio Review / Health Assessment Held: 06/18/2019	IV&V Assessments Initiated: None

**Lottery: Lottery Central Monitoring and Control System (LCMCS) (#8991)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	52,249,618	170,598,090	222,847,708	23.45%
FF				
RF				
MITDPF				
Totals	52,249,618	170,598,090	222,847,708	23.45%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	18,130,000	34,119,618	34,119,618	86,369,236
FF				-
RF				-
MITDPF				-
Totals	18,130,000	34,119,618	34,119,618	86,369,236

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	34,119,618	34,119,618	34,119,618	34,119,618	34,119,618	170,598,090
FF						-
RF						-
MITDPF						-
Totals	34,119,618					34,119,618

MD529: Account Holder Management System (AHMS) (#0829)

<p>Project Description: Maryland 529 provides flexible and affordable 529 plans to help Maryland families save for future college expenses and reduce dependence on student loans later. Maryland 529 is an independent state agency that offers two 529 college savings plans: (1) Maryland Prepaid College Trust (MPCT), which first opened for enrollment in 1998; and (2) Maryland College Investment Plan (MCIP), which launched in 2001 and current program manager is T. Rowe Price. Maryland 529 has been using a single account record system called Banner since 1998 to manage both plans. Banner needs to be replaced due to the lack of support available for the system. The support was previously maintained by College Savings Systems of VA (“CSS”) who terminated the contract on 11/30/2017. As a result, Maryland 529 has initiated a project to procure and implement a replacement for the Banner system.</p>	
<p>Project Status: MD529 has decided a path forward for the project and will issue a Request for Proposals (RFP) to obtain a replacement of the Banner system. The RFP will be reviewed by a third party before being released to ensure a comprehensive RFP is developed. The RFP will be for a managed service to replace the functionality of the Banner system and to eventually migrate the database from the current AWS environment thus eliminating the Banner application.</p>	
<p>Known / Anticipated Schedule Changes: The project is currently over a year behind schedule. Completion of the review and release of the RFP during FY20 should position the project team with enough information to provide a new realistic schedule for the Banner replacement. Currently Q2 of FY21 is the target date to complete the transition to managed services. A formal project schedule is expected after the third party review of the RFP is completed.</p>	
<p>Known / Anticipated Cost Changes: A resource was added to review the RFP, resulting in an estimated budget increase of \$20,000.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: The project to replace Banner is at high risk since the termination of the contract. The project team is currently weighing options to proceed and will pursue the option which best positions the agency for success.</p>	
<p>Portfolio Review / Health Assessment Held: 6/19/2019</p>	<p>IV & V Assessments Initiated: None</p>

**MD529: Account Holder Management System (AHMS) (#0829)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF		-	-	
SF	369,143	1,625,000	1,994,143	18.51%
FF		-	-	
RF		-	-	
MITDPF				
Totals	369,143	1,625,000	1,994,143	18.51%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	1,000,000	260,120	-	1,260,120
FF				-
RF				-
MITDPF				-
Totals	1,000,000	260,120	-	1,260,120

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	25,000	700,000	700,000	200,000		1,625,000
FF						-
RF						-
MITDPF						-
Totals	25,000	700,000	700,000	200,000	-	1,625,000

Office of Attorney General: Case Matter Management System (OAG-CMMS) (#10021)

<p>Project Description: This project replaces the OAG’s 15-year-old case management system (CTS) system. The system no longer meets the needs of the agency is inefficient and slow and impedes productivity. It is rigid and cannot be adapted to fulfill new business needs. It is unsupported and incompatible with current applications with limited accessibility from outside OAG’s offices where OAG employees work. The new system (CMMS) will be web-based, eliminating miscellaneous ways of tracking case information. Data exchange with other applications will be integrated, as will the ability to interact with current applications. New capabilities such as tracking physical files, improved document management, and legal conflict checking will be supported. System design will focus on supporting, adapting and simplifying OAG’s multiple business processes. Simpler, more intuitive, task-oriented user interfaces will improve productivity. Static and ad hoc reporting will be improved. Accessibility wherever OAG work is done will enhance OAG operations at non-OAG locations, improve employee productivity, and make possible expansion of services to external customers and consumers of Maryland.</p>	
<p>Project Status: The project delayed the go-live for the civil courts from Q2 of FY19 to Q1 of FY20 primarily due to changes in the way the data was organized resulting in reconfiguration of the data and the data relationships, as well as some procedural changes. Additional resource constraints due to trials, legislative sessions and user availability also contributed to delays. OAG plans to complete the roll out of eProsecutor to the entire civil division, Medicaid Fraud, and Criminal before Q3 of FY20. Additionally, OAG plans to roll out eProsecutor in support of Consumer Protection by Q4 of FY20. OAG is still making a determination to include Securities into the scope of the project as it was part of the original consideration for the implementation. This timeline may shift depending on trials, user availability, caseloads, and legislation sessions.</p>	
<p>Known / Anticipated Schedule Changes: Additional delays may be incurred as resource availability is reliably unpredictable.</p>	
<p>Known / Anticipated Cost Changes: No implementation cost changes are anticipated. However, spending will increase, as stated in the licensing contract, as eProsecutor rolls out and users begin using the system and additional licenses are needed.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Schedule risks continue to be a concern due to resource constraints. The risk is acceptable as project leadership focus is on releasing a high quality product with well-trained users. Additionally, lack of agency acceptance and response to statutory required oversight limits full visibility into the projects true progress and continues to be a risk.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

Office of Attorney General: Case Matter Management System (OAG-CMMS) (#10021)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	21,568	-	21,568	100.00%
SF		-	-	
FF		-	-	
RF	691,264	1,350,000	2,041,264	33.86%
MITDPF		-	-	
Totals	712,832	1,350,000	2,062,832	34.56%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	300,000	25,000		325,000
SF				-
FF				-
RF	1,075,000	700,000	575,000	2,350,000
MITDPF				-
Totals	1,375,000	725,000	575,000	2,675,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF						-
FF						-
RF	450,000	450,000	450,000			1,350,000
MITDPF						-
Totals	450,000	450,000	450,000	-	-	1,350,000

Office of the Public Defender: Case Matter Management System (CMMS) (#20001)

<p>Project Description: OPD will deploy E-Defender, the module of Journal Technologies, Inc.'s COTS legal case management application customized for Public Defender offices. It is web based, and will use Microsoft SQL Server for its back end. It will be tailored to OPD's requirements based on OPD's business needs as part of implementation. Versions of other applications in use by OPD that are required to perform case management-related tasks such as word processing, mail, calendaring, reporting, and data exchange integrate with E-Defender.</p>	
<p>Project Status: The project continues according to schedule and is on target for the Q3 of FY20 rollout of the pilot. The project has decided to migrate data from the legacy system into eDefender and data conversion planning will begin in Q1 of FY20. The schedule has had minor setbacks along the way due, in part, to vendor resource availability and additional work identified through the feedback process for the workflows after demonstrations. The overall impact of the changes are recoverable and not significant enough to warrant re-baseline at this time. The project is making progress on delivering the draft training materials to the pilot sites, expected Q2 of FY20 for review and feedback. OPD is working to put agreements in place with Judicial Information Services to support the decision to incorporate data pulls and e-filing to the Judiciary.</p>	
<p>Known / Anticipated Schedule Changes: The additional functionality to extend data pulls and e-filing to the Judiciary could impact the schedule further if agreements are not finalized in a timely manner. If necessary, they may be implemented during the rollout but not when the initial sites go live.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: The decision to incorporate data pull from and e-filing to the judiciary is a change in the scope. The solution has the capability to perform the tasks adding Judiciary as a project stakeholder.</p>	
<p>Risk Assessment: The project is currently low risk.</p>	
<p>Portfolio Review / Health Assessment Held: 6/18/2019</p>	<p>Portfolio Review / Health Assessment Held: None</p>

**Office of the Public Defender: Case Matter Management System (CMMS) (#20001)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	-	2,012,000	2,012,000	0.00%
SF				
FF				
RF				
MITDPF				
Totals		2,012,000	2,012,000	0.00%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF		1,206,000	556,000	1,762,000
SF				-
FF				-
RF				-
MITDPF				-
Totals	-	1,206,000	556,000	1,762,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	100,000	1,306,000	606,000			2,012,000
SF						-
FF						-
RF						-
MITDPF						-
Totals	100,000	1,306,000	606,000	-	-	2,012,000

Public Safety and Correctional Services: Computerized Criminal History (CCH) (#1190)

<p>Project Description: The Department of Public Safety and Correctional Services, Information Technology and Communications Division (DPSCS/ITCD) is in the process of replacing the obsolete Computerized Criminal History (CCH) mainframe system. The legacy system, which includes the Ident/Index and Arrest Disposition Reporting (ADR) mainframe systems, will be replaced with an enhanced solution that allows for the provisioning of timely, updated offender information to Local Law Enforcement, Community Supervision Programs, and other DPSCS constituents. The new system will provide effective monitoring, rehabilitation, and Case Management of offenders within these programs, providing time-saving process that eliminates manual processes while providing consolidated information within a single data system.</p>	
<p>Project Status: An RFP was released in FY19 and the project team is in the final stages of technical evaluation. The DPSCS' evaluation team anticipates making an award recommendation and advance the same to the Board of Public Works in Q2 of FY20.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated changes at this time.</p>	
<p>Risk Assessment: The project will rely on external contractor resources to implement the new CCH. Resources must be conversant with the Department's business processes and current systems that will require integration with the new CCH.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Public Safety and Correctional Services: Computerized Criminal History (CCH) (#1190)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	193,837	4,856,163	5,050,000	3.84%
SF				
FF	452,532	1,847,468	2,300,000	19.68%
RF				
MITDPF				
Totals	646,369	6,703,631	7,350,000	9%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	1,656,000	1,619,280	-	3,275,280
SF				-
FF	2,300,000			2,300,000
RF				-
MITDPF				-
Totals	3,956,000	1,619,280	-	5,575,280

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	3,081,443	1,774,720				4,856,163
SF						-
FF	1,847,468					1,847,468
RF						-
MITDPF						-
Totals	4,928,911	1,774,720	-	-	-	6,703,631

Public Safety and Correctional Services: Electronic Patient Health Record (EPHR) (#1740)

<p>Project Description: The Department of Public Safety and Correctional Services (DPSCS) is in the process of replacing the outdated Electronic Patient Health Record (EPHR) with a new and more robust system to address the needs of the Division of Correction (DOC), Division of Parole and Probation (DPP), the Office of Inmate Health Services (OIHS), and the Information Technology and Communications Division (ITCD). The Department intends to acquire and deploy a Commercial Off-The-Shelf (COTS) ambulatory EPHR that provides the facility for an automated Electronic Medication Administration Records (EMAR) system with a scheduling system that interfaces with internal systems and external vendors. The new system will comply with legal requirements as outlined in the Duvall v O’Malley case, and provide DPSCS a comprehensive, primary, secondary and specialty health services EPHR, as well as providing inpatient services, utilization management, social work mental health services that provide generally accepted standards of care.</p>	
<p>Project Status: The RFP was released June 2019. The evaluation team is in the final stages of contract award. DPSCS’ anticipates an award recommendation in Q2 of FY20.</p>	
<p>Known / Anticipated Schedule Changes: The project is behind schedule due to delays encountered during the technical evaluation phase. DPSCS’ Procurement team is actively negotiating with the recommended contractor to finalize contractual items.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated changes at this time.</p>	
<p>Risk Assessment: The project will rely on external contractor resources to implement the new EPHR system. Resources need to be fully conversant with the new application and provide guidance to DPSCS for efficient implementation, considering the various systems and business processes that need to be integrated into a holistic solution.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Public Safety and Correctional Services: Electronic Patient Health Record (EPHR) (#1740)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	741,387	13,758,613	14,500,000	5.11%
SF				
FF				
RF				
MITDPF				
Totals	741,387	13,758,613	14,500,000	5.11%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	2,500,000	7,280,000	1,500,000	11,280,000
SF				-
FF				-
RF				-
MITDPF				-
Totals	2,500,000	7,280,000	1,500,000	11,280,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	10,538,613	1,720,000	1,500,000	-	-	13,758,613
SF						-
FF						-
RF						-
MITDPF						-
Totals	10,538,613	1,720,000	1,500,000	-	-	13,758,613

Public Safety and Correctional Services: Enterprise Resource Program (MCE-ERPIP) (#1190)

Project Description: The Maryland Correctional Enterprises (MCE) intends to replace its legacy application with a new Enterprise Resource Planning (ERP) solution. Currently, manual processes have caused delays in accounts payables, accounts receivables, along with delays in other financial work streams. The new application will provide a modernized and automated centralized system to address limitations of decoupled business processes and systems.	
Project Status: The project has not made measurable progress due to not having a dedicated project manager to lead project execution activities, most critical of which, includes the review and revision of requirements and solicitation documents. The project is currently in the process of sourcing a full time project manager whose focus will be to re-engage the project team on requirements validation activities and completion of a solicitation. Award recommendation is anticipated to occur in Q1 of FY20	
Known / Anticipated Schedule Changes: The project is behind schedule due to procurement related delays. The scheduling issues will be remedied once the new project manager is in place.	
Known / Anticipated Cost Changes: No known or anticipated changes at this time.	
Known / Anticipated Scope Changes: No known or anticipated changes at this time.	
Risk Assessment: The project has limited dedicated staff to attend to project demands. As the new system may integrate with other legacy applications, the Department will be required to provide subject matter experts who are knowledgeable in legacy applications, business processes, and workflows.	
Portfolio Review / Health Assessment Held: 06/18/2019	IV & V Assessments Initiated: None

**Public Safety and Correctional Services: Enterprise Resource Program (MCE-ERPIP) (#1190)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	760,854	3,959,920	4,720,774	16.12%
FF				
RF				
MITDPF				
Totals	760,854	3,959,920	4,720,774	16.12%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	4,240,384	-	500,000	4,740,384
FF				-
RF				-
MITDPF				-
Totals	4,240,384	-	500,000	4,740,384

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	500,000	1,250,000	2,209,920			3,959,920
FF						-
RF						-
MITDPF						-
Totals	500,000	1,250,000	2,209,920	-	-	3,959,920

Public Safety and Correctional Services: e911 to Text (e911) (#1410)

<p>Project Description: The Maryland Emergency Number Systems Board (ENSB) is responsible for overseeing Maryland’s E9-1-1 system and administering the 9-1-1 Trust Fund in a fiscally responsive fashion. As part of these responsibilities, it is the intent of the ENSB to establish and implement a technologically responsive and resilient emergency E9-1-1 system that will provide citizens with rapid, direct access to public safety agencies in a price-effective manner. As part of this initiative, the ENSB is seeking a text service provider to provide a statewide Short Message Service (SMS) text messaging solution to afford the ability for Maryland’s 24 Primary Public Safety Answering Points (PSAP) and their respective Back-Up PSAPs and secondary PSAPs (e.g. Maryland State Police, Maryland Transportation Authority Police) to receive and respond to locally generated text-to-9-1-1 messages. The proposed text-to-9-1-1 system shall be able to migrate to and be compliant with the National Emergency Number Association (NENA) Next Generation 9-1-1 standards. Those standards may be found at https://www.nena.org/?page=Standards.</p>	
<p>Project Status: Maryland moves forward with text-to-911 implementation. To date, 13 of Maryland’s 24 counties are text-to-911 capable. Of those counties that have not implemented, the delays are attributed to delays with phone system integration or are pending an entire refresh of their telephone systems. Most notably, there was a “bug” in the operating system some counties use for their phone systems, which led to a hold in the shipping of software. It is expected that the remaining 11 counties will be operational by the end of the first quarter of Fiscal Year 2020. The project activities will be conducted at the county level. Funding needed to support the counties will be provided, if needed, through the ENSB Trust. As a result of the work being conducted at the county level, the MITDP was canceled as of February 4, 2019. Therefore this project will no longer be included in future reports.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: None.</p>	
<p>Portfolio Review / Health Assessment Held: None</p>	<p>IV & V Assessments Initiated: None</p>

**Public Safety and Correctional Services: e911 to Text (e911) (#1410)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	756,190	269,812	1,026,002	73.70%
FF				
RF				
MITDPF				
Totals	756,190	269,812	1,026,002	74%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	1,449,702	-	-	1,449,702
FF				-
RF				-
MITDPF				-
Totals	1,449,702	-	-	1,449,702

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	269,812					269,812
FF						-
RF						-
MITDPF						-
Totals	269,812	-	-	-	-	269,812

Public Safety and Correctional Services: Maryland Automated Fingerprinting Identification System (MAFIS) (#1790)

<p>Project Description: The Department of Public Safety and Correctional Services (DPSCS) is replacing the current outdated fingerprinting system with a more robust system. The current system will no longer be supported after June 30, 2019. The new system is expected to have enhanced requirements for the processing capabilities, record storage and management capacity of the system, to support the continued growth of the identification databases and identification processing workload. MAFIS is used to perform fingerprint searches on individuals taken into custody by law enforcement and charged with an arrestable offense and is also by other agencies. Searches are completed via MAFIS for applicants requiring background checks for non-criminal justice purposes and for latent prints collected at crime scenes.</p>	
<p>Project Status: The incumbent contractor was selected for award following an open competitive process with work initiated in Q2 of FY19. While 41 workstations were delivered to the DPSCS' warehouse and desktop support image creation has commenced, DPSCS has developed several concerns related to work quality and contractual compliance. Key planning documents have been rejected by DPSCS threatening the quality of work planned and undertaken. DPSCS has made numerous attempts to address deficiencies with the contractor, but their concerns remain. As a result, a Notice of Default was sent to the contractor for missed data migration milestones related to the AFIS System, Fingerprint Archive System, and the Transaction Controller System. DPSCS provided the opportunity to the contractor to cure deficiencies, which requires the contractor to formally acknowledge and agree to new proposed contract terms.</p>	
<p>Known / Anticipated Schedule Changes: Given the contractual issues encountered during Q4 of FY19, DPSCS does not anticipate a production deployment of the system as originally planned for October 1, 2019. DPSCS has proposed a contract modification with strict stipulations that would delay production go-live until October 1, 2020. If the stipulations are not formally agreed to and met by the contractor, DPSCS will render the contractor in default, terminate the contract, and begin the solicitation process for a new contract.</p>	
<p>Known / Anticipated Cost Changes: DPSCS' notice of default lays out stipulations that offer the contractor the opportunity to cure contract deficiencies. Acceptance of these stipulations will result in decreased implementation costs and other compensatory cost adjustments resulting in an amended contract.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated changes at this time.</p>	
<p>Risk Assessment: The primary risk is due to scheduling delays. The contractor has provided DPSCS with a verbal agreement for a no-cost extension of the legacy application.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: None</p>

**Public Safety and Correctional Services: Maryland Automated Fingerprinting Identification System (MAFIS) (#1790)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	118,445	5,081,555	5,200,000	2.28%
SF				
FF	159,896	3,440,104	3,600,000	4.44%
RF				
MITDPF				
Totals	278,341	8,521,659	8,800,000	3.16%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	1,000,000	1,180,000	800,000	2,980,000
SF				-
FF	3,600,000			3,600,000
RF				-
MITDPF				-
Totals	4,600,000	1,180,000	800,000	6,580,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	2,861,555	1,420,000	800,000			5,081,555
SF						-
FF	3,440,104					3,440,104
RF						-
MITDPF						-
Totals	6,301,659	1,420,000	800,000	-	-	8,521,659

Public Safety and Correctional Services: Learning Management System Replacement (LMSR) (#1720)

<p>Project Description: This is an FY19 Out of Cycle Project. The Department of Public Safety and Correctional Services' (DPSCS), Police and Correctional Training Commissions (PCTC) department is in the process of implementing a new Learning Management System. The department provides regulatory oversight of entry level training, ongoing in-service training, and certification of the sworn public safety professionals in the State of Maryland. The new system will replace the legacy system that has serviced public safety professionals for the last 20 years. The new system will track public safety professional's certification throughout their careers, as well as original certification or recertification, separation of employment, changes in officer status, promotion/demotion, name change, instructor certification, and transfers. In addition to tracking a public safety professional's training and certification history, the system will also be used to respond to public disclosure requests, create custom and standard reports, track course/class information history, scheduling and student attendance (Academy and in-service classes) history, firearms qualification records, law enforcement agency information, agency contact information, and instructor certification and training area expertise information.</p>	
<p>Project Status: The PCTC is actively developing an RFP to acquire a solution that meets the needs of the Department. In parallel, the Department is evaluating alternative procurement vehicles and cooperative purchasing contracts with the goal of identifying the most efficient procurement strategy. The project is scheduled to go into production Q2 in FY20.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated changes at this time.</p>	
<p>Risk Assessment: The legacy system has multiple interdependencies requiring integration with DPSCS' core infrastructure. Integration of newer components may impact the functionality of existing stored procedures, web service calls, and other legacy system integration processes not yet identified.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Public Safety and Correctional Services: Learning Management System Replacement (LMSR) (#1720)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF		-	-	
SF		2,000,000	2,000,000	0.00%
FF		-	-	
RF				
MITDPF				
Totals	-	2,000,000	2,000,000	0.00%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF				-
FF				-
RF				-
MITDPF				-
Totals	-	-	-	-

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	1,500,000	500,000				2,000,000
FF	-					-
RF						-
MITDPF						-
Totals	1,500,000	500,000	-	-	-	2,000,000

State Retirement and Pension Systems: Business Process Reengineering and Support Technology (MPAS-3) (#4001)

Project Description: The Maryland Pension Administration System (MPAS) to be enhanced to include real-time update for maintenance transactions and online viewing of service credit and compensation histories. MPAS business objects, used for calculations and updates, will be shared between batch and online processing. To build the secure Internet sites, the Agency anticipates licensing a commercial authentication product and incorporating that authentication package into the sites. This project entails reengineering business processes in retirement administration and supporting functions in FY18, aimed at dramatic improvements in service delivery (to 400,000 participants and 150 employers) and Agency efficiency. Over the period FY19-22, the Agency will transition methodically to the envisioned future state, including supporting technology. This is the third of 3 phases in the MPAS initiative begun in 2006.

Project Status: The project has re-designed over 50 business processes. Personnel changes are being instituted per the schedule through the end of the project. The Microsoft Dynamics 365 environment plans to go live in August, 2019 to handle customer relationship management (CRM). The team development work continues to establish a secure member Internet portal (“mySRPS”), following a procurement of SecureAuth for authentication. The anticipated go-live for mySRPS is scheduled for Q2 of FY20. The project has experienced a one month delay in the enhanced document management system, now expected in late Q1 of FY20. The delay is attributed to delivery issues related to the ABBYY (COTS product) scanning component. The project impact to the overall impact to the implementation is minimal and within acceptable limits of the Executive Steering Committee. Overall, planned work remains on a schedule, and both the schedule and planned resource needs are manageable.

Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.

Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.

Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.

Risk Assessment: The project is considered low risk. Some short-term risks were identified and addressed resulting in no major changes to the project.

Portfolio Review / Health Assessment Held: 06/18/2019

IV & V Assessments Initiated: None

**State Retirement and Pension Systems: Business Process Reengineering and Support Technology (MPAS-3) (#4001)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF		-	-	
SF	4,452,686	8,370,522	12,823,208	34.72%
FF		-	-	
RF	2,293,469	4,312,424	6,605,893	34.72%
MITDPF		-	-	
Totals	6,746,155	12,682,946	19,429,101	34.72%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	1,545,000	5,243,296	4,185,664	10,973,960
FF				-
RF	936,950	2,653,235	2,080,746	5,670,931
MITDPF				-
Totals	2,481,950	7,896,531	6,266,410	16,644,891

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	6,661,676	1,251,360	457,486			8,370,522
FF						-
RF	3,432,110	644,640	235,674			4,312,424
MITDPF						-
Totals	10,093,786	1,896,000	693,160	-	-	12,682,946

State Police: Automated Licensing and Registration Tracking System (ALRTS) (#1133)

<p>Project Description: The Maryland State Police (MSP) ALRTS project involves the automation and streamlining of the regulated firearms processes. This includes automating the 77R (Application for Purchase of a Regulated Firearm) by replacing the multiple-page carbon form paper application with a web accessible smart form, submitted electronically to the MSP Licensing Division. The ALRTS project will also automate the process by which a retailer becomes a Maryland licensed firearms Dealer by automating the process of running a background check on applicants. The modernized system replaces the previous Lotus Domino-based system, and in addition replaces the current Handgun Permit application process as part of a fully integrated licensing system. The online MSP Licensing Portal will greatly reduce the time it takes for an applicant to apply, provide efficiencies to Maryland firearm Dealers and handgun instructors, and streamline processes within the Division.</p>	
<p>Project Status: Development of the automated Handgun Permit process for Phase 2 of the Licensing Portal system was completed on schedule; however, the May, 2018 deployment was put on hold due to continued contract issues between NICUSA, DoIT, and the State's Treasurer's Office (STO) that prevented submission of fees by electronic payment. While Handgun Permit was effectively on hold, requirements gathering for Phase 3 (automation and process improvement for Machine Gun registration, Firearm Dealer registration, Security Guards/Agencies, Private Detectives/Agencies, Security Systems Techs/Agencies, Special Police, and Railroad Police) have been completed and Phase 3 development efforts are underway. In June 2019, the STO awarded a new statewide contract for merchant and financial processing to BB&T and they are in the process of hiring program staff to manage the integration of the new contractor and deployment of services; however, MSP does not expect those services to be available until June/July 2020.</p>	
<p>Known / Anticipated Schedule Changes: The project is delayed approximately 6 months due to the NICUSA contract issue mentioned above.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: The major risk of the Merchant Services Contract issue has been realized and mitigation efforts are underway as a new contract has been awarded and an integration process is imminent. No further major risks are expected.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: None</p>

**State Police: Automated Licensing and Registration Tracking System (ALRTS) (#1133)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	2,113,122	4,000,000	6,113,122	34.57%
SF				
FF	288,874		288,874	100.00%
RF				
MITDPF				
Totals	2,401,996	4,000,000	6,401,996	37.52%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	6,725,000	500,000	500,000	7,725,000
SF				-
FF	584,400			584,400
RF				-
MITDPF				-
Totals	7,309,400	500,000	500,000	8,309,400

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	3,500,000	500,000				4,000,000
SF						-
FF						-
RF						-
MITDPF						-
Totals	3,500,000	500,000	-	-	-	4,000,000

State Police: Statewide Public Safety Communications System (700MHz) (#PSC1)

<p>Project Description: The 700 MHz project will replace several outdated agency radio systems with a new state-of-the-art voice and data communications system for first responders and public services agencies. The existing systems are old and employ out dated analogue technology which relies on software patches to maintain interoperability. . The new system will allow a trunked, digital system and interoperability that is easier to achieve and allows a common use language built to Project 25 (P25) standards. New infrastructure will be designed and built to meet current and future communications system requirements of the State and participating local government agencies. The new system will provide communication capability between State agencies and local jurisdictions.</p>	
<p>Project Status: Phases 1 through 4 of a 5 phased implementation are complete and operational. Implementation of Phase 4 counties (Western Maryland) was completed in FY19. The project is on track to complete Phase 5 (Southern MD and NCR Region) with Final System Acceptance in FY21. Kent, Talbot, Caroline, Queen Anne’s and Allegany counties are current full-time users of the system. Cecil County joined the system as a full-time user in FY19. Garrett County has also begun its transition to MD FIRST and will continue to add field users over the course of the next few years.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known/Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known/Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Within all phases of the project, there is a risk that some sites will require extensive upgrades to the towers, shelters, power supply, generators, because the radio system is being deployed on existing towers.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV&V Assessments Initiated: None</p>

**State Police: Statewide Public Safety Communications System (700MHz) (#PSC1)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	42,132,677	550,000	42,682,677	98.71%
SF	5,371,586	-	5,371,586	100.00%
FF		-		
RF				
MITDPF	23,125,358	-	23,125,358	100.00%
Totals	70,629,621	550,000	71,179,621	99.23%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	42,021,045	1,487,589	-	43,508,634
SF	5,371,586			5,371,586
FF				-
RF				-
MITDPF	23,125,358			23,125,358
Totals	70,517,989	1,487,589	-	72,005,578

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	550,000					550,000
SF						-
FF						-
RF						-
MITDPF						-
Totals	550,000	-	-	-	-	550,000

State Treasurer Office: Financial Systems Modernization (FSM) (#1800)

<p>Project Description: IBM has designated an end-of-service date of December 31, 2018 for STO’s midrange AS400/i5 Treasury Management System and Insurance Management System. The AS400/i5 is the core financial interface system and is a mission critical agency system allowing the Treasurer’s Office to meet its constitutional and statutory responsibilities to disburse funds as warranted by the Comptroller’s Office. In addition, this system is used for daily cash flow management and reconciliation functions, ACH and wire transfers for Statewide receipts and disbursements, investment of State funds, daily budget and accounting functions, and overall SITF claims management processing and recordkeeping. This project will replace the current system with a cloud-based Microsoft ERP financials and Azure custom insurance management applications.</p>	
<p>Project Status: The transition from Bank of America to Wells Fargo impacted the original timeline causing the project to re-baseline the schedule. Overcoming staffing challenges was a major accomplishment and the team now has a full complement of developers and business analysts from the implementation contractor. Applications completed included online claims forms, a check search utility for citizens to search for checks sitting in the Undeliverable & Unpresented Funds, processing of BAI banking transactions received from the depository banks, and the development of an agency portal including user security management. The project also has completed one of three releases for the eight accounting modules and has initiated the second release. Finally, the project drafted and submitted the System Security Plan (SSP) as required, to obtain an interim Authorization to Operate (ATO), expected Q1 of FY20.</p>	
<p>Known / Anticipated Schedule Changes: The project may incur additional delays as a result of the transition of the depository bank from Bank of America to Wells Fargo. The assessment is currently underway.</p>	
<p>Known / Anticipated Cost Changes: FY20 costs are expected to exceed the appropriation and available prior year encumbrance by \$1,527,903. This increase reflects increased costs for programming and development support, Azure services, penetration testing, and for the Network Operations Center (NOC).</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: The project is tracking two major risks which could impact the delivery timeline: (a) obtaining the interim authority to operate (ATO); and, (b) the Bank of America to Wells Fargo transition for state’s agency bank accounts which impacts the rollout of the banking features.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**State Treasurer Office: Financial Systems Modernization (FSM) (#1800)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF	1,988,604	3,128,114	5,116,718	38.86%
SF	226,885	810,597	1,037,482	21.87%
FF		-	-	
RF	1,119,308	2,021,265	3,140,573	35.64%
MITDPF				
Totals	3,334,797	5,959,976	9,294,773	35.88%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF	1,559,875	1,402,715	614,078	3,576,668
SF	108,375	169,925	191,900	470,200
FF				-
RF	381,000	592,640	473,352	1,446,992
MITDPF				-
Totals	2,049,250	2,165,280	1,279,330	5,493,860

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF	2,102,754	1,025,360				3,128,114
SF	520,401	290,196				810,597
FF						-
RF	1,305,447	715,818				2,021,265
MITDPF						-
Totals	3,928,602	2,031,374	-	-	-	5,959,976

Transportation: Authority: Automatic Fare Collection System (AFCS) (#0105)

<p>Project Description: Maryland Transit Administration (MTA) Office of Fare Collection System and Services, Under State of Good Repair (SOGR-C1), will upgrade and refresh the MTA AFCS to a stand-alone, self-sustaining system with a cloud-hosted backend that provides better expandability and supportability extending both the lifecycle and functionality of the existing infrastructure. The project includes upgrading the AFCS software from NextFare 4(NF4) to NextFare 7 (NF7), provision of an integrated Customer Web Portal, CRM Software to support MVA's inter-agency call center, updated CharmCards, and separation from the Washington Metropolitan Area Transit Authority (WMATA) regional fare collection system.</p>	
<p>Project Status: MVA and MTA have wrapped up testing the new CharmCard in conjunction with Cubic's API's and cloud connection at the start of Q4 of FY19. The release of Cubic Certified Software began April, 2019 and will conclude August, 2019 which marks completion of Milestone #10 Software Availability. MTA's QA Lab testing of all devices, applications and AFCS system elements will commence September, 2019 for an 8-week duration.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Based on MTA's diligent verification of Cubic's software releases and cloud connectivity of lab devices, a variety of software bugs/fails were identified and resolved prior to commencement of MTA's in-house QA Lab testing. These proactive efforts are expected to preempt test failures and mitigate risk to the remainder of the project schedule.</p>	
<p>Portfolio Review / Health Assessment Held: 6/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Transportation: Authority: Automatic Fare Collection System (AFCS) (#0105)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	24,453,746	90,108,532	114,562,278	21.35%
FF				
RF				
MITDPF				
Totals	24,453,746	90,108,532	114,562,278	21.35%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				
SF	8,944,788	15,508,958	41,363,223	65,816,969
FF				
RF				
MITDPF				
Totals	8,944,788	15,508,958	41,363,223	65,816,969

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	41,363,223	30,745,309	18,000,000			90,108,532
FF						-
RF						-
MITDPF						-
Totals	41,363,223	30,745,309	18,000,000	-	-	90,108,532

Transportation: Authority: Electronic Toll System 3rd Generation (ETC3G) (#2147)

Project Description: The ETC3G program consists of two new advertised contracts (projects). The first is the Customer Service Center (CSC) which will provide for a new set of systems and services to manage EZ-Pass accounts. The project includes the software, host computers, a call center, IVR, Web site and web services. The CSC project includes a 2-year build phase, a 90-day performance evaluation phase, and up to 10 years of operations services and maintenance, and up to 1 year of transition support at the end of the contract. The CSC includes building a call center within Maryland and populating it with the necessary equipment and operating the call center for the duration of the contract. It includes receiving transactions from the toll system, conducting DMV lookups for images, account management, payment processing, reciprocity processing, collections management, and citation management.

The second project is the Toll Systems and Services (TSS) contract. The TSS project will replace toll lane equipment with new toll collection systems. It includes new toll host computers, a central toll host, cash collection reporting and systems that support cash reconciliation and accounting. It has the same two year build, 90 day performance, and up to 10 years of operations services and maintenance as the CSC project. It includes image review and interfaces with the CSC system to pass electronic toll collection transactions to the CSC system for further processing. Both projects also have a phase out period of up to 1 year at the end of the contract.

Project Status: The CSC factory acceptance testing has been completed with a greater than 95% pass rate. The remaining issues are being worked and it is anticipated that all issues will be resolved in time for site installation tests. Banking and credit card design issues have been resolved and are scheduled for testing to begin in Q1 of FY20. Web site name and branding has been rejected and renewed efforts are underway to meet the Q1 of FY20 deadline. The CSC build out is nearly complete and the building has an occupancy permit. Systems are being installed into the CSC and management staff are being hired. The second data dump has been provided and data migration is being tested and developed.

Known / Anticipated Schedule Changes: The schedule may be negatively impacted by approximately two months, due to a lack of testing and commissioning resources. A revised schedule is due by September, 2019 to identify schedule impacts on resourcing shortages.

Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.

Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.

Risk Assessment: Web/mobile content is incomplete as Functional Acceptance Testing (FAT) of data test for CSC is delayed. FAT is scheduled to restart in July, 2019. A delayed go live seems inevitable for the project. There is still no slack in the schedule for either the Toll or CSC system side. It is unlikely that the project will be able to recover 2 months of work with only 4 months to go until February.

Additional resources will be added to work on the weekends but that will only pertain to the Toll system side. On the CSC side, the PM has established monthly meetings with the vendor to escalate slippage to the steering committee as soon as it is identified.

Portfolio Review / Health Assessment Held: 06/18/2019

IV & V Assessments Initiated: None

**Transportation: Authority: Electronic Toll System 3rd Generation (ETC3G) (#2147)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	24,453,746	90,108,532	114,562,278	21.35%
FF				
RF				
MITDPF				
Totals	24,453,746	90,108,532	114,562,278	21.35%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				
SF	8,944,788	15,508,958	41,363,223	65,816,969
FF				
RF				
MITDPF				
Totals	8,944,788	15,508,958	41,363,223	65,816,969

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	41,363,223	30,745,309	18,000,000			90,108,532
FF						-
RF						-
MITDPF						-
Totals	41,363,223	30,745,309	18,000,000	-	-	90,108,532

Transportation: Aviation: Noise Operations Monitoring System (NOMS) (#7405)

<p>Project Description: The Maryland Aviation Administration (MAA) is required by the Maryland Environmental Noise Act and the Annotated Code of Maryland, to assess the noise environment created by current and projected aircraft operations at Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall). In 2007, the MAA completed an update to the BWI Part 150 Noise Compatibility Program (NCP) pursuant to Title 14 of the Code of Federal Regulations (14 CFR). One NCP element, which the FAA approved on February 26, 2008, recommended replacement of the current Noise Operations Monitoring System. The MAA has since received FAA approval of funding support for the design and implementation of this delegated procurement.</p>	
<p>Project Status: The project completed its installation at five sites (24, 26, 27, 28, and 29) of the twenty-four new Noise Monitor Terminals (NMT). Sites 28 and 29 are complete in their new sites in Howard County on State properties. MAA is finalizing the easements that were negotiated for the five sites as executed easements (between MDOT MAA and the “property owner”) for each site were required before installation can begin. MTA negotiated with the property owners to have all of the sites go solar, as this was required by the easement agreement. This caused significant cost increases, which had to be addressed change orders on the contract.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: The cost change orders were covered by allowances included in the contract.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: None.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Transportation: Aviation: Noise Operations Monitoring System (NOMS) (#7405)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	1,401,450	134,000	1,535,450	91.27%
FF				
RF				
MITDPF				
Totals	1,401,450	134,000	1,535,450	91.27%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	380,712	1,020,738	134,000	1,535,450
FF				-
RF				-
MITDPF				-
Totals	380,712	1,020,738	134,000	1,535,450

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	134,000					134,000
FF						-
RF						-
MITDPF						-
Totals	134,000	-	-	-	-	134,000

Transportation: Motor Vehicle: Customer Connect (#0688)

Project Description: Customer Connect, formerly known as “Project Core,” is an enterprise-wide project with an emphasis on modernizing the Motor Vehicle Administration’s (MVA) IT infrastructure, replacing legacy systems and enhancing the MVA’s ability to provide customers and the agency with a 360-degree view of their services and needs. Customer Connect will address and serve as the base architecture for replacing the existing Titling and Registration System (TARIS) and other MVA legacy systems. Customer Connect will also provide a platform for development of new applications. The project includes five tracks: document imaging; vehicle, drivers, and business licensing; insurance; external interfaces; and, data quality.

Project Status: Base configuration (Vehicles, International Registration Plan (IRP), and business licenses) completed as planned through Q3 of FY19. Development is in process and is slated to end in Q4 of FY20 with testing to begin in September, 2019. In preparation, test scenario development continues to proceed for five (5) weeks. The Foundations team has written over 6,100 test scenarios.

Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.

Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.

Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.

Risk Assessment: A lack of legacy knowledge and the delay in awarding a new Merchant Services vendor. O&M will be a challenge for Merchant Service resources, who are not well versed in the roll out of new functionality (Vehicles, International Registration Plan (IRP), and business licenses) in supporting operations. MVA is implementing a mitigation plan to bring back retired MVA personnel to conduct knowledge transfer sessions with the Foundations team; and plan to retain certain skill sets to supplement O&M support.

Portfolio Review / Health Assessment Held: 06/18/2019

IV & V Assessments Initiated: None

**Transportation - Motor Vehicle: Customer Connect (#0688)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	29,151,891	62,061,000	91,212,891	31.96%
FF				
RF				
MITDPF				
Totals	29,151,891	62,061,000	91,212,891	31.96%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				
SF	18,307,881	12,763,229	25,042,000	56,113,110
FF				
RF				
MITDPF				
Totals	18,307,881	12,763,229	25,042,000	56,113,110

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	26,042,000	15,444,000	12,529,000	8,046,000		62,061,000
FF						-
RF						-
MITDPF						-
Totals	26,042,000	15,444,000	12,529,000	8,046,000	-	62,061,000

Transportation: State Highway: Consumable Inventory System (CIS) (#2039)

<p>Project Description: The purpose of the CIS project is to analyze the existing material & supplies inventory processes at SHA supported by the Office of Finance in order to develop a consolidated consumable inventory application. The ultimate system will replace a legacy system currently in use today. The scope of the project includes the tasks and deliverables associated with DoIT SDLC phases 1-4 (Initiation through Requirements Analysis).</p>			
<p>Project Status: Although the final approval for the RFP release was granted in Q2 of FY19, the CIS Team decided to not release another RFP. Instead, SHA CIS team will conduct a fit/gap analysis between various software products and based on that determination, will peruse the route of executing work orders under a Master Contract. The project plans to leverage an existing master contract to procure software licenses and implementation support. The SHA fit/gap analysis report is slated to be completed in Q1 of FY20.</p>			
<p>Known / Anticipated Schedule Changes: Based on the results of the fit/gap analysis and implementing vendor, a revised project schedule will be needed.</p>			
<p>Known / Anticipated Cost Changes: Any cost changes (i.e. software costs/licensing) will be assessed following the implementation decision.</p>			
<p>Known / Anticipated Scope Changes: The functionality that the CIS project goes live with will depend on the selected tool. SHA is evaluating several tools and depending on the scope of customizing, configuration, and code changes that they will need to go live with all of the requirements that were identified in the CIS Project Scope Statement.</p>			
<p>Risk Assessment: Staffing for the initiative needs to be identified in advance of the determination of the implementation path. Also, the fit/gap report may identify a better solution path for SHA which may offer the agency cost saving and a shorter implementation schedule in comparison to selecting a third-party tool.</p>			
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>		<p>IV & V Assessments Initiated: None</p>	

**Transportation: State Highway: Consumable Inventory System (CIS) (#2039)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	2,298,369	1,536,547	3,834,916	59.93%
FF				
RF				
MITDPF				
Totals	2,298,369	1,536,547	3,834,916	59.93%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	1,962,978	2,112,404	365,600	4,440,982
FF				-
RF				-
MITDPF				-
Totals	1,962,978	2,112,404	365,600	4,440,982

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	365,600	1,170,947				1,536,547
FF						-
RF						-
MITDPF						-
Totals	365,600	1,170,947	-	-	-	1,536,547

Transportation: Transit: Bus-Unified System Architecture (USA) (#1333)

<p>Project Description: The project provides for a state-of-the-art suite upgrade and unification of on-board bus equipment and the fixed-end control and monitoring system under one contractor. The unified components will be provided on 690 buses encompassing all models from 2005-2018. The unification of the transit architecture will help to streamline MTA's Operations and Maintenance, and standardize methods, architecture, and operations.</p>	
<p>Project Status: Bus Operations Control Center (BOCC) training has been moved up to accommodate the new 2019 buses that are equipped with the Bus-USA system. Intelligence Decision Support (IDS) Rules (for current operation) were loaded and demonstrated. All nine workstations have been installed, tested and accepted. Infrastructure components have been installed and configured. Interface data exchange has been verified between with Motorola console and Transit Master Workstations. New BUS interface consoles have been installed and verified. Mini-fleet bus installs began on 10/11/19; and testing to begin on 11/25/19.</p>	
<p>Known / Anticipated Schedule Changes: Due to delays the Contractor and the MTA have agreed and negotiated a no cost time extension to complete the project by 11/30/2020.</p>	
<p>Known / Anticipated Cost Changes: Based on the change orders, Bus USA contract anticipates credits from the vendor to offset additional changes to the quantify of service providers and infrastructure components needed to support the project requirements (such as additional cellular provider allowance, training equipment, and additional rack mounted Keyboard Video and Mouse (KVMs)).</p>	
<p>Known / Anticipated Scope Changes: The original Bus USA contract included the 2004 series of Buses. Seven Hundred and eight (708) buses were to be outfitted with the new BUS USA solution. However, the Bus USA project will now leverage the parent MTA Bus BUY Contract, which will cover the cost of 18 buses; therefore, reducing the quantity of buses to six hundred and ninety (690).</p>	
<p>Risk Assessment: Route Announcement files need to be completed prior to mini-fleet testing. Currently the MTA can only run the new 2019 buses and prototype buses on three routes (Blue, Navy, and 75). As more buses become equipped the system they need to be able to operate on any bus route. The mitigation plan is for the contractor to provide completed route files to the MTA so that the team can quality check and push out to the buses instead of waiting to complete them all at one time. This will allow buses to run on multiple routes, provide flexibility, and speed up the review cycle by providing smaller chunks opposed to waiting for one large file.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Transportation: Transit: Bus-Unified System Architecture (USA) (#1333)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	14,127,000	24,987,002	39,114,002	36.12%
FF				
RF				
MITDPF				
Totals	14,127,000	24,987,002	39,114,002	36.12%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	18,681,000	18,795,000	14,687,000	52,163,000
FF				-
RF				-
MITDPF				-
Totals	18,681,000	18,795,000	14,687,000	52,163,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	14,687,000	6,704,502	719,100	719,100	2,157,300	24,987,002
FF						-
RF						-
MITDPF						-
Totals	14,687,000	6,704,502	719,100	719,100	2,157,300	24,987,002

Transportation: Transit: Claims Management System (Claims) (#2050)

<p>Project Description: Maryland Department of Transportation’s Maryland Transit Administration (MDOT MTA) is seeking to implement a new Claims Management System derived from accidents and incidents on MTA’s transit system. This includes, tracking litigation, making and managing payments to claimants, vendors, attorneys, and insurance companies, tracking escrow payments, and providing numerous reports regarding insurance and claims. The objective of the project is to deploy a scalable solution leveraging robust application programming technologies, using proven field-tested principles, and access to tools intended to eliminate workarounds, improve business processes, and consolidate financial information, ultimately resulting in increased productivity and service quality offered by MDOT MTA to its many customers.</p>	
<p>Project Status: A Notice to Proceed was issued in Q3 of FY19 and the project team started conversion activities, which included the development of a new conversion and data migration strategy. The MTA has initiated data cleanup in order to allow for consistency with data in database.</p>	
<p>Known / Anticipated Schedule Changes: Project schedule is impacted by approximately three to four months due to lengthy conversion process because of the volume of data that is planned to convert to the new system.</p>	
<p>Known / Anticipated Cost Changes: Additional activities related to the extract, loading, and transformation process may increase costs.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Based on the ten years of historical data, the project team is working with the contractor to ensure that there is a variety of verification activities (automated and manual test cases) on the project schedule to execute enough test coverage to identify errors early in the testing phase.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Transportation - Transit: Claims Management System (Claims) (#2050)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	238,000	1,354,500	1,592,500	14.95%
FF				
RF				
MITDPF				
Totals	238,000	1,354,500	1,592,500	14.95%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	235,000	1,050,000	605,000	1,890,000
FF				-
RF				-
MITDPF				-
Totals	235,000	1,050,000	605,000	1,890,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	605,000	162,500	155,500	149,500	282,000	1,354,500
FF						-
RF						-
MITDPF						-
Totals	605,000	162,500	155,500	149,500	282,000	1,354,500

Transportation: TSO: Capital Management and Programming System (CMAPS) (#0103)

<p>Project Description: MDOT and its Transportation Business Units (TBUs) / Authorities – Maryland Aviation Administration, Maryland Port Administration, Motor Vehicle Administration, Maryland Transit Administration, State Highway Administration and the Maryland Transportation Authority - currently utilize the MDOT Capital Programming Management System (CPMS) to manage, budget, forecast and report on the capital program. CPMS was developed in 1998 on a Microsoft (MS) Access Database Management System (DBMS) platform that has reached the end of its useful life. Recent loss of some functionality as well as security and maintenance challenges have also brought to light the need for a more modern and robust replacement system with increased capability and reliability. This project will develop a new system to manage capital projects and develop the annual MDOT Consolidated Transportation Program (CTP) Budget.</p>	
<p>Project Status: The first round of pre-User Acceptance Testing (UAT) testing was conducted in Q4 of FY19. A significant number of defects (400+) was identified due, in part, to users taking the opportunity to raise new requirements to the implementation team. Based on the results of testing and identified bugs and backlog items needed to be retested, a revised test approach was identified which included having dedicated testers, scripted test environment, and a limited testing environment. Although the pre-User Acceptance Testing, identified several defects that need to be corrected, the Testing approach (itself) cleared the following modules (by TBUs): creation of fund programs, creation of Major Funding Control Elements (MFCEs), and creation of funding requests.</p>	
<p>Known / Anticipated Schedule Changes: CMAPS is working closely with stakeholders to ensure that pre-UAT testing activities is completed prior to the commencement of UAT testing slated for October FY2020. Anticipated changes to the schedule will depend on the revised schedule that is being formulated to capture when UAT testing will begin.</p>	
<p>Known / Anticipated Cost Changes: Any cost impacts will be based on further delays in the schedule.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: The revised UAT schedule may impact the readiness strategy and go/no-godecision in November 2019. CMAPS Leadership supports a three month parallel deployment for SHA. Should SHA want longer, they are required to enter data into both systems.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Transportation -TSO: Capital Management and Programming System (CMAPS) (#0103)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	2,909,550	2,721,250	5,630,800	51.67%
FF				
RF				
MITDPF				
Totals	2,909,550	2,721,250	5,630,800	51.67%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				
SF	3,718,072	1,549,431	567,000	5,834,503
FF				
RF				
MITDPF				
Totals	3,718,072	1,549,431	567,000	5,834,503

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	1,748,250	486,000	487,000			2,721,250
FF						-
RF						-
MITDPF						-
Totals	1,748,250	486,000	487,000	-	-	2,721,250

Transportation: TSO: Electronic Human Resources Information System (EHRIS) (#A0108)

<p>Project Description: The purpose of this project is to implement a new SaaS Human Resources Information System (M.EHRS) for the Maryland Department of Transportation (MDOT). The new M.EHRS will provide a single, integrated platform for managing and handling recruiting, hiring, employee records, benefits, payroll, time and attendance, compensation, employee relations, training and development, performance management, compliance, reporting, and organizational design for all MDOT business units. The M.EHRS workflows will route electronic documents and notifications across the organization and automate approvals, when needed. Increased automation and a consistent platform will increase the efficiency and effectiveness of the organization. The project is going to be an Agile project (incremental). The project duration is for a base period of seven years with two five year option periods. The total expected cost for the seven base year period is \$24.7M.</p>	
<p>Project Status The project continues in procurement through Q4 of FY19. Vendor selection is anticipated by Q2 of FY20.</p>	
<p>Known / Anticipated Schedule Changes: The extension of the proposal due date has moved the schedule further. As a result, the NTP date is subject to change.</p>	
<p>Known / Anticipated Cost Changes: Depending when a vendor is selection, the delayed decision may impact the cost of the project in regard to executing tasks concurrently instead of a sequential manner to stay within the FY21 Implementation date (Go Live).</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No current risks identified.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Transportation: TSO: Electronic Human Resources Information System (EHRIS) (#A0108)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	18,350	23,997,750	24,016,100	0.08%
FF				
RF				
MITDPF				
Totals	18,350	23,997,750	24,016,100	0.08%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				
SF	50,000	650,000	4,725,000	5,425,000
FF				
RF				
MITDPF				
Totals	50,000	650,000	4,725,000	5,425,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	4,725,000	5,202,750	5,355,000	4,935,000	3,780,000	23,997,750
FF						-
RF						-
MITDPF						-
Totals	4,725,000	5,202,750	5,355,000	4,935,000	3,780,000	23,997,750

Transportation: Motor Vehicle: Customer Traffic Management (CTM) (#80721)

<p>Project Description: Maryland Department of Transportation (MDOT) Motor Vehicle Administration (MVA) plans to modernize the existing Customer Traffic Management System (CTM) with a comprehensive customer traffic management and reporting solution that directs, and tracks interactions with MDOT MVA customers who are required to come into a branch office in order to complete driver and vehicle service transactions. MDOT MVA is looking for a customizable, state of the art and commercially available application that provides both linear and mobile queuing options and supports the use of personal wireless devices and other web enabled platforms.</p>	
<p>Project Status: The project is in the procurement process. Updates to the RFP are in progress to better align Customer Connect schedule, milestones and interface dependencies. Based on the current phase of the Customer Connect schedule, CTM is monitoring the interaction of the interface partners with regard to core functionality areas such as driver information updates and processes surrounding vehicles, international registration plan (IRP) and business licenses functionality.</p>	
<p>Known / Anticipated Schedule Changes: The CTM Vendor needs to be in place by the time that the Customer Connect project is in development phase for the Release 2 so that the interface requirements and there are no delays in development and testing on conversion and interfaces.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: CTM success depends on the interface build between Customer Connect for Roll out 2. CTM needs to have a vendor in place to support interface development with Customer Connect.</p>	
<p>Portfolio Review / Health Assessment Held: 06/18/2019</p>	<p>IV & V Assessments Initiated: None</p>

**Transportation - Motor Vehicle: Customer Traffic Management (CTM) (#80721)
Financial Summary**

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	15,404	7,130,000	7,145,404	0.22%
FF				
RF				
MITDPF				
Totals	15,404	7,130,000	7,145,404	0.22%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				
SF		50,000	1,800,000	1,850,000
FF				
RF				
MITDPF				
Totals	-	50,000	1,800,000	1,850,000

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	25,000	1,775,000	3,125,000	2,205,000		7,130,000
FF						-
RF						-
MITDPF						-
Totals	25,000	1,775,000	3,125,000	2,205,000	-	7,130,000

Workers Compensation Commission: Workers Compensation Commission Enterprise Modernization (#2002)

Project Description: The Workers Compensation Commission (WCC) Enterprise Modernization (EM) project is the modernization of an aging and complex system. It is coupled with an enterprise modernization of business processes to achieve a paperless administration of the provisions of the Maryland Workers' Compensation Law. WCC seeks to improve the effectiveness and timely delivery of services provided to its customers by achieving the following:

1. Ensuring that at least 90% of all non-permanency hearings are conducted within 60 days of the "issue filed date".
2. Maintaining a conformance rate of at least 95% for the issuance of Commission Orders within thirty days of a hearing.
3. maintaining an average of no more than ten days between the hearing date and the first award issued by the Commission.

Project Status: Three development cycles have been completed since the contract was awarded in January, 2019, resulting in approximately sixteen business processes modeled, designed, tested, and designated for release. Production release is expected in Q1 of FY20. A phased deployment and rollout to external customers (currently 6,000 users, ramping up to a possible 350,000 at FOC) will begin late Q1 of FY20.

Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.

Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.

Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.

Risk Assessment: None.

Portfolio Review / Health Assessment Held: 06/18/2019

IV & V Assessments Initiated: None

Workers Compensation Commission: Workers Compensation Commission Enterprise Modernization (#2002)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2019	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2019
GF				
SF	3,022,657	13,154,518	16,177,175	18.68%
FF				
RF				
MITDPF	-	-	-	-
Totals	3,022,657	13,154,518	16,177,175	18.68%

Project Funding				
Funding Type	Funding through FY 2018	Funding FY 2019	Funding FY 2020	Total Funding to Date
GF				-
SF	2,201,972	1,560,000	2,983,759	6,745,731
FF				-
RF				-
MITDPF				-
Totals	2,201,972	1,560,000	2,983,759	6,745,731

Out Year Cost Detail						
Funding Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Out Year Costs
GF						-
SF	3,304,107	3,338,221	3,385,928	2,890,062	236,200	13,154,518
FF						-
RF						-
MITDPF						-
Totals	3,304,107	3,338,221	3,385,928	2,890,062	236,200	13,154,518