Maryland
DEPARTMENT OF
INFORMATION TECHNOLOGY

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

November 1, 2021

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

The Honorable Guy Guzzone
Chair
Senate Budget and Taxation Committee
3W Miller Senate Office Building

Annapolis, MD 21401
The Honorable Maggie McIntosh
Chair
House Appropriations Committee
121 House 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, Chairman Guzzone, 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 to submit a summary report by November 1st of each year. This report describes Fiscal Year 2021 projects and the status of those projects as of June 30, 2021. The report also identifies known or anticipated cost, scope or schedule changes and risks identified since the Fiscal Year 2021 Mid-Year Report, submitted in January of 2021.

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

Sincerely,

Michael Leahy
Michael Leahy (Nov 22, 2021 16:31 EST)

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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Maryland
DEPARTMENT OF
INFORMATION TECHNOLOGY

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

For
Fiscal Year 2021
As of June 30, 2021

State Agency Abbreviations

Baltimore City Community College	BCCC
Comptroller	COMP
Department of Budget and Management	DBM
Department of General Services	DGS
Department of Human Services	DHS
Department of Housing and Community Development	DHCD
Department of Information Technology	DoIT
Department of Natural Services	DNR
Department of Public Safety and Correctional Services	DPSCS
Governors Grants Office	GGO
Maryland Department of Labor	MDL
Maryland Department of Environment	MDE
Maryland Department of Health	MDH
Maryland Insurance Administration	MIA
Maryland Institute for Emergency Medical Services Systems	MIEMSS
Maryland State Department of Education	MSDE
Maryland State Police	MSP
Maryland State Retirement and Pension System	SRA
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
Office of the Attorney General	OAG
Office of the Public Defender	OPD
State Board of Elections	SBE
State of Maryland Assessment and Taxation	SDAT
State Treasurer Office	STO
Workers' Compensation Commission	WCC

Executive Summary

The Maryland Department of Information Technology's (DoIT) Fiscal Year 2021 (FY21) portfolio of Major Information Technology Projects (MITDPs) consisted of fifty-six (56) projects across twenty-six (26) agencies, representing an increase in eight (8) projects and four (4) agencies since FY20 end of year reporting. The estimated value of the current MITDP project portfolio is $1,791,574,757.

In FY21, the state appropriated $398,357,946 in funds to support the MITDP portfolio. Of that amount, the MITDP fund received $11,649,796 while $386,523,150 was provided by other sources, including 21% general funds ($80,835,921), 27% special funds ($104,825,174), 51% federal funds ($198,948,141), and less than 1% reimbursable funds ($1,913,914).

There were seven (7) project closures in FY21. These included the DBM Central Collections Unit Modernization Phase 2 (CCU Phase 2), the MSP 700 MHz, the MSDE Maryland Direct Certification System (MDCS), the MDOT Claims Management System (CMS), Automated Fare Collection System (AFCS) *(cancelled),* Capital Management and Programming System (CMAPS), and the Customer Traffic Management (CTM) project *(cancelled)*.

To highlight MSDE's MDCS effort, the MDCS went live on November 4, 2020, and began providing services for the new academic/program year. As the application was developed leveraging the codebase from a similar system employed within the State of Florida, MSDE completed several customizations to meet the 95% direct certification rate as mandated by USDA. The implementation was accelerated, and the application-level development was minimized, resulting in the deployment of a robust application that reduced manual effort to certify students for free meals within Maryland. This enabled MSDE to match data from a variety of programs, including the Supplemental Nutrition Assistance Program (SNAP), Temporary Cash Assistance (TCA), and foster care data from DHS. A total of fifty-two (52) algorithms were implemented to help identify positive and probable matches nightly between local agency enrollment and DHS provided data sets to identify eligible students for direct certification. The system now provides notifications to local agency users allowing them access to matched results. Following deployment, the project underwent a twelve-month shakeout period during which time MSDE implemented several enhancements and upgrades consistent with its continuous improvement goals.

Maryland recognized many accomplishments in FY21. The Voice and Data Modernization (VDM) project ramped up deployments considerably, leveraging improved processes and tools to gain efficiencies across all key metrics. The VDM project installed 4,234 phones at forty-four (44) work locations. These numbers equate to more sites being deployed in FY21 than the previous three years combined, and 45% of the phones deployed by the project were deployed in FY21. Looking at the progress for DHS locations, FY21 boasted twenty-four (24) locations completed, more than doubling the combined totals of FY19 and FY20 (18), while deploying 3,027 phones, again more than doubling the prior two fiscal years (2,230). In the first half of FY22, the stand-alone DHS locations are expected to be migrated, wrapping up this additional scope that was added to the project during rebaselining.

Since mid-year reporting in FY21, three projects have been added to the MITDP portfolio. These include:

- DHCD Energy Efficiency Project Management System (EEPMS)
- MDOT Enhanced Procurement Information Control System (EPICS) (formerly AdPICS Refactoring Project)
- MDH Contact Tracing (COVID LINK)

In FY21, the DoIT EPMO not only developed and published the DoIT MITDP Policy and MITDP Standards Manual but also strengthened its financial management validation and analysis practices and automated the Oversight Observation Reporting (OOR) process. These OORs report on key issues or concerns regarding the project that could impact progress, performance, or the accuracy of information communicated.

In FY22, the DoIT EPMO is looking to:

- Develop online dashboards for the Information Technology Project Review (ITPR) process and automate the monthly health assessment reporting process.
- Oversee several new, critical MITDPs, including the MDH VoIP effort.
- Utilize the Master Independent Verification and Validation (IV&V) Contract for the performance of several areas including system solution evaluations (legacy and new), feasibility studies, and risk and security assessments.

Additionally, the DoIT EPMO anticipates the following milestones:

- The Statewide Go Live/Deployment of the MDTHINK Statewide Eligibility & Enrollment (E&E) and Child Support Management System (CSMS) applications.
- The completion of the Statewide 100 GB implementation, providing high speed data connectivity services across the state.

FY21 MITDP Planning/Implementation Status (PPR/PIR)

#	Agency Name	Project Name	FY21 YE PPR/PIR
1	Assessment and Taxation	Strategic Enterprise Application Network (SEAN)	PIR
2	Baltimore City Community College	Enterprise Resource Planning System (ERP)	PIR
3	Budget and Management	Central Collections Unit CUBS Replacement Project (CCU)	PIR
4	Comptroller	Integrated Tax System (ITS)	PIR
5	Education	MD Direct Certification System (MDCS)	PIR
6	Education	IAC Business Management System (IBMS)	PIR
7	Education	CCATS Replacement Project (CCATS)	PIR
8	Education	Replacement Educator Information System (REIS)	PIR
9	Education	Early Childhood Electronic Licensing Inspection Sys. (ELIS) Dev., Operations & Maintenance	PPR
10	Elections	Agency Elections Management System Modernization (AEMS)	PIR
11	Elections	Pollbooks 2022 (POLLB)	PPR
12	Environment	Environmental Permit Tracking System Modernization (EPTSM)	PIR
13	Environment	Lead Rental Certification and Accreditation (LRCA)	PIR
14	Emergency Medical Services	Maryland Institute for Emergency Medical Services Systems (MIEMSS) Emergency Medical Services (EMS) Communication System Upgrade	PIR
15	General Services	eMaryland Marketplace (eMMA)	PIR
16	Governor's Grants Office	Enterprise Grants Management Solution	PPR
17	Health	Maryland Board of Nursing (BON) Enterprise Licensing and Regulatory Management Solution (ELRMS)	PPR
18	Health	Integrated Electronic Vital Records Registration System (VRRS)	PIR
19	Health	Long Term Services and Supports (includes Financial Restructuring of the Developmental Disabilities Administration) (LTSS)	PIR

20	Health	Medicaid Management Information Systems II (MMISII)	PIR
21	Health	Migrate MDH HQ Data Center to the Cloud (CLOUD)	PIR
22	Health	Statewide Electronic Health Records (EHR)	PPR
23	Health	COVID-LINK - Supporting Technology for Contact Tracing	PIR
24	Housing and Community Development	Energy Efficiency Program Management System (EEPMS)	PPR
25	Human Services	Maryland Total Human-services Information Network (MD THINK)	PIR
26	Information Technology	Enterprise Solution Planning Initiative (ESPI)	PPR
27	Information Technology	Maryland OneStop Portal (OneStop)	PIR
28	Information Technology	networkMaryland 100GB Backbone Upgrade (100GB)	PIR
29	Information Technology	Voice and Datacom Modernization (VDM)	PIR
30	Insurance Administration	Insurance Tracking System (ITS)	PPR
31	Labor	Maryland Workforce Exchange (MWE)	PPR
32	Labor	Unemployment Insurance Modernization (UIM)	PIR
33	Lottery and Gaming Control Agency	Central Monitor and Control System for a Video Lottery Terminal Program (VLT)	PIR
34	Office of the Attorney General	Case Matter Management System (OAG -CMMS)	PIR
35	Office of the Public Defender	Case Matter Management System (OPD-CMMS)	PIR
36	Natural Resources	DNR Modernization and OneStop Integration Project	PIR
37	Public Safety and Corrections	Drone Detection and Response System (Drones)	PIR
38	Public Safety and Corrections	Computerized Criminal History (CCH)	PPR
39	Public Safety and Corrections	Electronic Patient Health Record (EPHR)	PIR
40	Public Safety and Corrections	Maryland Correctional Enterprises (MCE) Enterprise Resource Planning Implementation Project (MCE - ERPIP)	PIR
41	Public Safety and Corrections	Learning Management System Replacement (LMSR)	PPR
42	Public Safety and Corrections	MD Automated Fingerprinting Identification System (MAFIS)	PIR
43	State Police	Automated Licensing and Registration Tracking System (ALRTS)	PIR

44	State Police	Statewide Public Safety Communications System(700MHz)	PIR
45	State Retirement and Pension Systems	Business Process Reengineering and Support Technology (MPAS-3)	PIR
46	State Treasurer Office	Financial Systems Modernization (FSM)	PIR
47	Transportation - Authority	Electronic Toll System 3rd Generation (ETC3G)	PIR
48	Transportation - Motor Vehicle	Customer Connect	PIR
49	Transportation - Motor Vehicle	Customer Traffic Management (CTM)	PIR
50	Transportation - State Highway	Consumable Inventory System (CIS)	PIR
51	Transportation - TSO	Capital Management and Programming System (CMAPS)	PIR
52	Transportation - Transit	Bus - Unified System Architecture (Bus-USA)	PIR
53	Transportation - Transit	Claims Management System (Claims)	PIR
54	Transportation	Future Fare System (Next Generation Fare System) (NGFC)	PIR
55	Transportation	MDOT AdPICS Refactoring Project (AdPICs)	PIR
56	Workers Compensation Commission	Workers Compensation Commission Enterprise Modernization (WCCEM)	PIR

FY21 MITDPF: SUMMARY OF OPERATIONS

Fund Balance			
Ending Balance per November 1st report in previous year			$145,655,268
FY21 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	4,705,670		
Investment Interest	422,514		
MDH- Web Mod Transfer In	826,658		
Total Revenues		5,954,842	
Other Revenue and Transfers-In:			
Transfer-In from Prior Years (in begin balance)			
General Fund Appropriations Expended to Special Funds	77,426,158		
Total Transfers		77,426,158	
Reversion to Fund Balance for Completed MITDPs			
Total FY20 Sources to Date			83,381,000
Total FY21 Funding:			229,036,268
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	112,116,539		
Liability for Pay Phone Commissions Due to Agencies	0		
Total Transfers Out:			112,116,539
Ending Fund Balance (as of 06/30/2021)			**$116,919,729**
Obligations			
Prior Years' Project Fund Obligations	63,319,589		
Current Year Project Fund Obligations	53,600,139		
Total Projected Project Obligations			116,919,729
Projected Net Funds Not Obligated (as of 06/30/2021)			**$0**

FY21 MITDP AGENCY EXPENDITURES

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	Reductions from Prior Year Projects Applied to 2021 Projects	FY21 Revenue	FY21 Expenditures	FY22 Reverted Funds	FY21 Realignment	Carry Forward	Comments
DBM	DBM Enterprise Budgeting System (EBS)	2015		149,769				-149,769		0	
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II	2017		20,000			20,000			0	JA202216
MDE	MDE Environment Permit Tracking System Modernization (EPTSM)	2017		568,302			568,302			0	JA202212 JA202213
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2017		1,666,997			725,670			941,327	JA202218 JA202219 JA202220
DPSCS	DPSC-Pilot Drone Detection Program (DDRS)	2017		1,000,000						1,000,000	
SBE	SBE-New Voting System Replacement (NVSR)	2018		30,794						30,794	
SBE	SBE-Agency Election Management System (AMES)	2018		466,847			144,224			322,622	JA202207
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II	2018		1,366,163			328,431.76			1,037,731	JA202216
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2018		1,000,000						1,000,000	
DoIT	DoIT-Enterprise Solutions Planning Initiative (ESPI)	2018		645,380			645,380			0	JA202059 JA202192 JA202235
DoIT	DoIT-eMaryland Marketplace (eMMa)	2018		297,708						297,708	
DoIT	DPSCS-Pilot Drone Detection Program (DDRS)	2018		107,436						107,436	
DPSCS	DPSCS- Electronic Medical Records System (EPMR) (emr)	2018		1,758,613			369,317			1,389,296	JA202215
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS)	2018		852,649			39,345			813,304	JA202217
MDE	MDE-Lead Rental Certification/ Accreditation (LRCA)	2018		500,000			378,480			121,520	JA202214
DBM	SPS- Statewide Personnel System	2018		256,916				-256,916		0	
OPD	OPD Case Management Replacement (CMR)	2019		1,181,000						1,181,000	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	Reductions from Prior Year Projects Applied to 2021 Projects	FY21 Revenue	FY21 Expenditures	FY22 Reverted Funds	FY21 Realignment	Carry Forward	Comments
SDAT	SDAT Strategic Enterprise Application Network (SEAN)	2019		380,372						380,372	
SBE	SBE-Agency Election Management System (AMES)	2019		625,000						625,000	
STO	STO-Financial Systems Modernization (FSM)	2019		658						658	
DoIT	DPSC-Pilot Drone Detection Program (DDRS)	2019		1,500,000						1,500,000	
DoIT	DoIT-Statewide Voice over IP Phone Services Transition (VoIP)	2019		4,987,289			4,833,501			153,788	JA202236 JA202238
DoIT	DoIT-Enterprise Solutions Planning Initiative (ESPI)	2019		2,800,000			375,762			2,424,238	JA202235 JA202275 JA202276
MDH	MDH -Medicaid Management Information System (MMIS II)	2019		3,921,715			3,881,426			40,290	JA202226 JA202230
MDH	MDH Long Term Supports and Services Tracking System (LTSS)	2019		2,244,360			2,083,106			161,254	JA202224 JA202225 JA202229
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR)	2019		506,015			506,015			0	JA202221
DHS	DHS-Automated Financial System (AFS)	2019		592,917			592,917			0	JA202094
DHS	DHS-(MDThink)-Shared Service Platform	2019		10,074,390			10,074,390			0	JA202093
DHS	DHS-(MDThink)-Shared Service Platform (Oversight)	2019		24,388						24,388	
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II	2019		1,557,000						1,557,000	
DPSCS	DPSCS- Electronic Medical Records System (EPMR)	2019	-2,500,000	7,000,000						4,500,000	
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS)	2019		1,130,000			130,014			999,986	JA202160
MDE	MDE-Lead Rental Certification/ Accreditation (LRCA)	2019		880,704						880,704	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	Reductions from Prior Year Projects Applied to 2021 Projects	FY21 Revenue	FY21 Expenditures	FY22 Reverted Funds	FY21 Realignment	Carry Forward	Comments
MSP	MSP-700 MHz Radios	2019		583,078			549,990			33,088.09	JA202161 JA202227
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2019		450,000						450,000	
DLLR	DLLR-ONE PORTAL- Electronic Licensing Modernization (ELMo)	2019		730,000						730,000	
DLLR	DLLR-ONE PORTAL- Electronic Licensing Modernization (ELMo) (Oversight)	2019		6,766			4,422			2,344	JA202029
DoIT	Oversight Project Managers	2019		2,253,821			0	-2,253,821		0	
OPD	OPD Case Management Replacement (CMR)	2020		506,000.00						506,000	
OPD	OPD Case Management Replacement (CMR) (Oversight)	2020		49,683.93			49,684			0	JA202054 JA202185 JA202269
SDAT	SDAT Strategic Enterprise Application Network (SEAN)	2020		145,000.00						145,000	
SDAT	SDAT Strategic Enterprise Application Network (SEAN) (Oversight)	2020		5,360.36			665			4,696	JA202057 JA202189
SBE	SBE-Agency Election Management System (AMES)	2020		15,613.00						15,613	
SBE	SBE-Agency Election Management System (AMES) (Oversight)	2020		11,061.82			21,062		10,000	0	JA202055 JA202270
COMP	COMP-Integrated Tax System (ITS)	2020		559,258.40			559,258			0	JA202204
COMP	COMP-Integrated Tax System (ITS)- (IVV)	2020		250,000.00			250,000			0	JA202277
COMP	COMP-Integrated Tax System (ITS) (Oversight)	2020		96,803.47			65,259			31,544	JA202194 JA202246
STO	STO-financial Systems Modernization (FSM) (Oversight)	2020		52,856.61			50,525			2,332	JA202058 JA202190 JA202273

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	Reductions from Prior Year Projects Applied to 2021 Projects	FY21 Revenue	FY21 Expenditures	FY22 Reverted Funds	FY21 Realignment	Carry Forward	Comments
DoIT	DoIT-Statewide Voice over IP Phone Services Transition (VoIP) …	2020		7,118,626.00						7,118,626	
DoIT	DoIT-Statewide Voice over IP Phone Services Transition (VoIP) … (Oversight)	2020		0.00			92,183	135,962	-43,779	0.00	JA202032 JA202167 JA202250
MDH	MDH- STATEWIDE VOICE OVER IP Phone Service transition (VOIP)	2020						1,500,000		1,500,000	
DoIT	DoIT-Enterprise Solutions Planning Initiative (ESPI)	2020		1,400,000						1,400,000	
DGS	DGS-eMaryland Marketplace Advantage (eMMa)	2020		10,061,488			4,889,957			5,171,531	JA202210 JA202211
DGS	DGS-eMaryland Marketplace Advantage (eMMa) (Oversight)	2020		132,114			87,195			44,919	JA202035 JA202171
DoIT	DoIT-Maryland One Stop- (One Portal)	2020		2,000,000			2,683,138	2,800,000		2,116,862	JA202234 JA202242
MDA	MDA-Maryland One Stop- (One Portal)	2020		1,357,217			1,357,217			0	JA202234 JA202241
MDA	MDA-Maryland One Stop- (One Portal) (Oversight)	2020		100,000						100,000	
DoIT	DoIT-Maryland One Stop- (One Portal) (Oversight)	2020		50,000			28,102			21,898	JA202249 JAJA2031 JA202166
MDH	MDH -Medicaid Management Information System (MMIS II) (Oversight)	2020		50,000			50,000	0		0	JA202043
MDH	MDH -Medicaid Management Information System (MMIS II) (IVV)	2020		250,000			110,851			139,149	JA202278
MDH	MDH Long Term Supports and Services Tracking System (LTSS) (Oversight)	2020		93,333.95			21,311		-33,000	39,023	JA202042 JA202177
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR)	2020		3,190,476.00			302,698			2,887,778	JA202221
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR) (Oversight)	2020		98,240.01			24,755			73,485	JA202041 JA202176

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	Reductions from Prior Year Projects Applied to 2021 Projects	FY21 Revenue	FY21 Expenditures	FY22 Reverted Funds	FY21 Realignment	Carry Forward	Comments
DHS	DHS-Automated Financial System (AFS)	2020		977,155.00			811,261			165,894	JA202094
DHS	DHS-Automated Financial System (AFS) (Oversight)	2020		44,377			7,572	-11,805	-25,000	0	JA202028 JA202247 JA202286
DHS	DHS-(MDThink)-Shared Service Platform	2020		21,344,655			21,344,655			0	JA202093
DHS	DHS-(MDThink)-Shared Service Platform (Oversight)	2020		149,057			218,553		69,495	0	JA202045
DHS	DHS-(MDThink)-Shared Service Platform (IVV)	2020		475,612			197,508		-69,495	208,609	JA202095
DPSCS	DPSCS- Electronic Medical Records System (EPMR)	2020		1,425,000						1,425,000	
DPSCS	DPSCS- Electronic Medical Records System (EPMR) (Oversight)	2020		68,618.61			55,416	-13,203		0	JA202033 JA202169 JA202291
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS)	2020		750,000.00						750,000	
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS) (Oversight)	2020		39,006.61			39,007			0	JA202034 JA202253
MSDE	MSDE Maryland Direct Certification System (MDC) (Oversight)	2020		26,050.84			24,616			1,435	JA202049
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2020		450,000.00						450,000	
MSP	MSP Automated licensing and Registration Tracking System (ALRTS) (Oversight)	2020		47,961			47,961			0	JA202053 JA202184 JA202268
MDH	MDH Integrated Electronic Vital Records Registration System (IVRR)	2020		648,784			648,784			0	JA202222
MDH	MDH Integrated Electronic Vital Records Registration System (IVRR) (Oversight)	2020		121,712			33,579			88,133	JA202044 JA202179
MDH	Migration of the Cloud Data Center	2020		950,000			950,000			0	JA202223
MDH	Migration of the Cloud Data Center (Oversight)	2020		50,000			4,268			45,732	JE202175

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	Reductions from Prior Year Projects Applied to 2021 Projects	FY21 Revenue	FY21 Expenditures	FY22 Reverted Funds	FY21 Realignment	Carry Forward	Comments
DoIT	DoIT -17- Drones (Oversight)	2020		25,000			31,508	-18,492	25,000	0	JA202030 JA202165 JA202248
MSRP	MD529-18-AHMS (Oversight)	2020		15,000			5,979	-9,021		0	JA202036 JA202172
MDE	MDE Environment Permit Tracking System Modernization (EPTSM) (Oversight)	2020		60,000			15,683	-44,317		0	JA202173 JA202256
MDE	MDE-Lead Rental Certification/ Accreditation (LRCA) (Oversight)	2020		25,000			6,315	-18,685		0	JA202174
MDH	MDH CMS (Oversight)	2020		5,000			894	-4,106		0	JA202040
MIA	MIA-13-MDCS (Oversight)	2020		5,323				-5,323		0	
MIA	MIA-13-ECTS (Oversight)	2020		4,677			4,677			0	JA202046
MIEMSS	MIEMSS-18-COMMUP (Oversight)	2020		11,309			11,309	-5,000	5,000	0	JA202181
MIEMSS	MIEMSS-18-SEMSC (Oversight)	2020		33,691			33,691			0	JA202047
MSDE	MSDE/LMS (Oversight)	2020		5,000			2,182	-2,818		0	JA202048
MSDE	MSDE-20--REIS (Oversight)	2020		20,000			21,729	-3,191	6,000	1,080.06	JA202050 JA202182
MSLGA	MSLGA/LCMCS (Oversight)	2020		5,000			338			4,662.42	JA202051
MSLGA	MSLGA/-VLTP (Oversight)	2020		0						0.00	
MSP	MSP-700MHZ (Oversight)	2020		40,000			49,563		16,000	6,437.43	JA202052 JA202183 JA202267
MSDE	MSDE-MDCS (Oversight)	2020					16,502		17,000	498	JA202266 JA202287
DLLR	MITDP-MDL/MWE (Oversight)	2020					2,603		2,770	167	JA202288
BCCC	MITDP-BCCC/ERP (Oversight)	2020					1,305		1,305	0	JA202193
DLLR	MITDP-DLLR/UIM (Oversight)	2020					2,601		2,601	0	JA202289
MCE	MITDP-MCE/ERPIP (Oversight)	2020					260		260	0	JA202195
MDH	MITDP-MDH/BON IT LI (Oversight)	2020					260		260	0	JA202196
MSDE	MITDP-MSDE-CCATS (Oversight)	2020					8,258		8,258	0	JA202197
MSDE	MITDP-MSDE-IAC (Oversight)	2020					326		326	0	JA202198

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	Reductions from Prior Year Projects Applied to 2021 Projects	FY21 Revenue	FY21 Expenditures	FY22 Reverted Funds	FY21 Realignment	Carry Forward	Comments
OAG	MITDP-OAG CMMS (Oversight)	2020					390		390	0	JA202199
OAG	MITDP-OAG-SAEK (Oversight)	2020					3,657		3,657	0	JA202200
MSRP	MITDP-SRA/MPAS3 (Oversight)	2020					1,629		1,629	0	JA202201
WEE	MITDP-WCC (Oversight)	2020					776		776	0	JA202202
DHCD	MITDP-DHCD/SFFMS (Oversight)	2020					546		546	0	JA202203
SBE	SBE- New Voting System Replacement (NVSR) (Oversight)	2020		5,000			1,568			3,432	JA202056 JA202187 JA202271
DLLR	DLLR-ONE PORTAL- Electronic Licensing Modernization (ELMo)	2020		1,900,000						1,900,000	
DLLR	DLLR-ONE PORTAL- Electronic Licensing Modernization (ELMo) (Oversight)	2020		97,137.54			2,864			94,273	JA202164
DOIT	Network Maryland 100 G Backbone Upgrade	2020		2,137,306			1,621,673			515,633	JA202240
DOIT	Network Maryland 100 G Backbone Upgrade-Oversight	2020		112,490			13,433			99,057	JA202285 JA202290
RSA	Resource Sharing Agreements	2020		1,547,664				-1,500,000		47,664	
SBE	SBE POLLBOOK	2020		100,000			100,000			0	JA202208 JA202209
SBE	SBE POLLBOOK-(Oversight)	2020		25,000			25,000			0	JA202188 JA202272
DHS	DHS MDTHINK	2020		27,222,710			15,836,999			11,385,711	JA202093 JA202162
STO	STO-financial Systems Modernization (FSM)	2020		216,668			216,668			0	JA202205 JA202206
MDH	MDH Cloud DATA CTR DEFICIENCY	2020		428,000			428,000			0	JA202223
DoIT	Oversight Project Managers	2020		2,330,122				-139,494	-200,000	1,990,629	
DoIT	ITMP/NVA PILOT	2020					88,760		200,000	111,240	JA202237
PY	**Prior Year Obligations**		**-2,500,000**	**145,655,268**	**0**	**0**	**79,835,678**	**0**	**0**	**63,319,589**	
SBE	2022 Pollbook Project	2021		1,101,438			220,594			880,844	JA202209
SBE	2022 Pollbook Project- (Oversight)	2021		50,000			17,793			32,207	JA202272

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	Reductions from Prior Year Projects Applied to 2021 Projects	FY21 Revenue	FY21 Expenditures	FY22 Reverted Funds	FY21 Realignment	Carry Forward	Comments
SBE	SBE-Agency Election Management System (AMES)	2021		12,500			7,263			5,237	JA202186 JA202270
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2021		300,000						300,000	
MSP	MSP Automated licensing and Registration Tracking System (ALRTS) (Oversight)	2021		15,000			9,401			5,599	JA202268
OPD	OPD Case Management Replacement (CMR)	2021		750,000						750,000	
OPD	OPD Case Management Replacement (CMR) (Oversight)	2021		37,500			12,912			24,588	JA202269
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II	2021		1,685,984						1,685,984	
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II (Oversight)	2021		88,736			40,294			48,442	JA202168 JA202251
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR)	2021	-1,000,000	5,330,100						4,330,100	
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR) (Oversight)	2021		227,900			20,534			207,366	JA202260
DNR	DNR Modernization and OneStop Integration Project	2021	-1,000,000	6,175,000			5,146,000			29,000	JA202243
DNR	DNR Modernization and OneStop Integration Project-(Oversight)	2021		325,000			28,811		-10,000	286,189	JA202274
DOIT	FINANCIAL AUDIT	2021					7,467		10,000	2,534	JA202280
DPSCS	DPSCS- Electronic Medical Records System (EPMR) (Oversight)	2021		50,000						50,000	
DGS	DGS-eMaryland Marketplace Advantage (eMMa)	2021		2,600,000						2,600,000	
DGS	DGS-eMaryland Marketplace Advantage (eMMa) (Oversight)	2021		400,000			112,303			287,697	JA202254
DGS	DGS-eMaryland Marketplace Advantage (eMMa) (IV&V)	2021		500,000			263,352			236,648	JA202255
GGO	Enterprise Grants Management Solution	2021		2,375,000			164,231			2,210,769	JA202239
GGO	Enterprise Grants Management Solution-(Oversight)	2021		125,000			70,796			54,204	JA202163 JA202245

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	Reductions from Prior Year Projects Applied to 2021 Projects	FY21 Revenue	FY21 Expenditures	FY22 Reverted Funds	FY21 Realignment	Carry Forward	Comments
MDE	MDE Environment Permit Tracking System Modernization (EPTSM)	2021		500,000			99,232			400,768	JA202213
MDE	MDE Environment Permit Tracking System Modernization (EPTSM) (Oversight)	2021		27,500			27,075			425	JA202256
MDE	MDE-Lead Rental Certification/ Accreditation (LRCA) (Oversight)	2021		0			37,333		37,333	0.00	JA202174 JA202257
STO	STO-financial Systems Modernization (FSM)	2021		923,791			747,154			176,637	JA202206 JA202233
STO	STO-financial Systems Modernization (FSM)- (Oversight)	2021		101,569						101,569	
MDH	MDH Integrated Electronic Vital Records Registration System (IVRR)	2021		3,946,820			1,154,186			2,792,634	JA202222 JA202281
MDH	MDH Integrated Electronic Vital Records Registration System (IVRR) (Oversight)	2021		207,727			16,667			191,060	JA202263
COMP	COMP-Integrated Tax System (ITS)	2021		13,238,602			10,678,838			2,559,764	JA202204
COMP	COMP-Integrated Tax System (ITS)-(Oversight)	2021		300,000						300,000	
COMP	COMP-Integrated Tax System (ITS)-IV&V	2021		600,000			391,913			208,087	JA202277
MDH	MDH Long Term Supports and Services Tracking System (LTSS) (Oversight)	2021		500,000			25,508		-143,833	330,659	JA202261
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS)	2021		1,349,000						1,349,000	
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS) (Oversight)	2021		71,000			59,947			11,053	JA202170 JA202253
MDH	MDH -Medicaid Management Information System (MMIS II)	2021		4,815,423			875,547			3,939,876	JA202232 JA202230 JA202231
MDH	MDH -Medicaid Management Information System (MMIS II) (Oversight)	2021		500,000			172,168			327,832	JA202262
MDH	MDH -Medicaid Management Information System (MMIS II) (IVV)	2021		227,287						227,287	
MDH	Migration of the Cloud Data Center	2021	-500,000	8,539,000			6,908,161			1,130,839	JA202223

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	Reductions from Prior Year Projects Applied to 2021 Projects	FY21 Revenue	FY21 Expenditures	FY22 Reverted Funds	FY21 Realignment	Carry Forward	Comments
MDH	MDH- WEBSITE MODERIZATION TRF IN	2021				826,658				826,658	
MDH	Migration of the Cloud Data Center (Oversight)	2021		50,000			13,138			36,862	JA202259
MDH	MDH/BON IT LI	2021					5,233		6,500	1,267	JA202258
MIEMSS	MIEMSS-18-COMMUP	2021					20,676		22,000	1,324	JA202181 JA202265
DoIT	DoIT-Maryland One Stop- (One Portal)-DOIT	2021		2,635,000						2,635,000	
MDA	DoIT-Maryland One Stop- (One Portal)-MDA	2021		2,300,000			1,803,783			496,217	JA202241
DoIT	DoIT-Maryland One Stop- (One Portal)- (Oversight)	2021		365,000			0.00			365,000	JA202249
MSP	MSP-700MHZ (Oversight)	2021							2,500	2,500	
DHS	DHS-(MDThink)-Shared Service Platform	2021		17,122,351						17,122,351	
DHS	DHS-(MDThink)-Shared Service Platform (Oversight)	2021		500,000			499,274		75,500	76,226	JA202180 JA202292
DHS	DHS-(MDThink)-Shared Service Platform IV&V	2021		500,000			332,500			167,500	JA202279
SDAT	SDAT Strategic Enterprise Application Network (SEAN)	2021		956,930						956,930	
DoIT	Oversight Project Managers	2021				422,514				422,514	
RSA	Resource Sharing Agreements	2021				4,705,670	2,290,774			2,414,895	JA202244
CY	FY21 Obligations		-2,500,000	82,426,158	0	5,954,842	32,280,860	0	0	53,600,139	
	TOTALS		-5,000,000	228,081,426	0	5,954,842	112,116,539	0	0	116,919,729	

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

Project Description: The Cloud Revenue Integrated System (CRIS) Modernization project (formerly known as SEAN) allows for the migration and redevelopment of SDAT's mainframe applications onto a cloud platform to develop user-centric applications for internal and external customers. The solution will provide SDAT with enhanced capabilities to intake streamlined applications, process submissions in a timely and accurate manner, and gain efficiencies in the auditing efforts applicable to the Department's three main tax credit programs: (a) Homeowner's Tax Credit (HTC), (b) Renter's Tax Credit (RTC), and (c) Homestead Tax Credit (HMST). Additionally, the project includes the migration and redevelopment of the Department's mainframe business suite (back-end) known as Maryland Business Entity System (MBES) onto a Cloud Platform to make it easier for business owners and entrepreneurs to plan, start, manage, and grow their businesses in the State of Maryland.

Project Status: The project's progress in redevelopment and migration activities for the Department's tax credit applications continue. In Q3 FY21, the project delivered HTC and RTC form enhancements, implemented the PDF generation functionality and completed Square 9 integration. Per DoIT's recommendation, SDAT re-baselined the project's scope, schedule, and cost in Q3 FY21 to include MBES redevelopment and migration activities within the project's scope and establish a new realistic timeframe to complete the project. The project plans to deliver further enhancements to the RTC, HTC, and HMST forms and begin data migration in FY22. A solicitation for a cloud migration solution for MBES is under development with plans to award by Q4 FY22.

Known / Anticipated Schedule Changes: The implementation schedule of the tax credit module was revisited with the vendor, with final delivery planned for Q3 FY23. Additionally, SDAT planned a rough timeline for MBES procurement and implementation, further extending the project schedule to FY25.

Known / Anticipated Cost Changes: The project team updated its budget to include MBES effort and revised development costs of the tax credits module.

Known / Anticipated Scope Changes: The scope was re-baselined to include MBES redevelopment and data migration from the Department's mainframe legacy system.

Risk Assessment: MBES planning, and procurement activities are likely to be further delayed as SDAT focuses its resources on the tax credit applications.

Portfolio Review / Health Assessment Held: 6/22/2021	IV&V Assessments Initiated: None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	140,355	1,076,000	1,216,355	11.54%
SF	3,355,303	17,349,996	20,705,299	16.21%
FF			-	0.00%
RF			-	0.00%
MITDPF			-	0.00%
Totals	3,495,658	18,425,996	21,921,654	15.95%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	548,225	956,930		1,505,155
SF	6,036,205	1,533,766	5,000,000	12,569,971
FF	-			-
RF	-			-
MITDPF	-			-
Totals	6,584,430	2,490,696	5,000,000	14,075,126

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF		269,000	269,000	269,000	269,000	1,076,000
SF	2,043,915	11,478,081	1,276,000	1,276,000	1,276,000	17,349,996
FF						-
RF						-
MITDPF						-
Totals	2,043,915	11,747,081	1,545,000	1,545,000	1,545,000	18,425,996

Baltimore City Community College: Enterprise Resource Planning System (ERP) (#6695)

Project Description: The BCCC's goal is to replace its administrative system that consists of legacy mainframe and COBOL technologies that can no longer be fully supported by the agency. This non-integrated system puts the college at risk since the legacy technology does not meet compliance regulations nor adequately support existing business functions. These limitations have resulted in process deficiencies and audit findings around state and federal compliance relating to sensitive data protection. The purpose of the project, therefore, is to implement an ERP solution to improve LAN/WAN infrastructure, retire legacy Cobol Regent Carbon application, deploy a new Financial Aid Management (FAM) Regent Award application, and acquire an ERP solution and implementation services.

Project Status: The ERP implementation configuration activities started in Q3 FY21 for a number of different data sets (General Person, Student, Purchasing & Procurement Managing, and Chart of Accounts). As each data set was completed, and data extracted from the legacy system, they went through iterations of data loads, fine-tuning the process. Business process reviews were also completed. The BCCC data team initiated legacy data extraction processes and completed pilot data loads to validate data conversion processes. The project team also initiated intra-agency coordination activities to define data exchange requirements with FMIS and to design and implement a redundant network circuit to ensure continuity of operations for critical campus data systems.

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: In FY21, the campus suffered a widespread internet outage due to the severing of a fiber line outside of the college. This outage created disruption to all online functions, and thus to mitigate future outages, the project is working with DoIT and other network providers to secure a redundant network circuit to mitigate service disruptions to campus data systems.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Baltimore City Community College: Enterprise Resource Planning System (ERP) (#6695)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	8,993,714	5,360,986	14,354,700	62.65%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**8,993,714**	**5,360,986**	**14,354,700**	**62.65%**

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	15,371,588	2,805,000	50,000	**18,226,588**
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	**15,371,588**	**2,805,000**	**50,000**	**18,226,588**

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	2,753,060	1,809,568	798,358			**5,360,986**
FF		-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**2,753,060**	**1,809,568**	**798,358**	**-**	**-**	**5,360,986**

Budget and Management: Central Collections Unit Systems Modernization (CCU2) (#P008)

Project Description: Phase 2 of the CCU IT Modernization Project consists of production operations, a system upgrade to FICO Debt Manager 11, 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 completed an upgrade to FICO Debt Manager version 11.1 and the Creditor Portal version 11.1 to leverage product enhancements, a new Debtor Portal that enables online debtor access to CCU accounts and the automation of legally binding payment agreements for the MVA Insurance Compliance Division, accounting and legal enhancements, and the VoIP Noble Contact Center for CCU agents to interface with debtors and CCU systems. The Online Forms application enhancements expanded the automation of form processing. The project is in Operations and Maintenance (O&M) and will close in FY21. The project will no longer be 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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Budget and Management: Central Collections Unit Systems Modernization (CCU2) (#P008)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	9,361,269	-	9,361,269	100.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	9,361,269	-	9,361,269	100.00%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	11,915,668	-		11,915,668
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	11,915,668	-	-	11,915,668

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	-	-	-	-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	-	-	-	-	-	-

Comptroller of Maryland: Integrated Tax System (ITS) (#0431)

Project Description: The Compass Integrated Tax System (ITS) project will replace the State of Maryland Tax (SMART) system, Computer Assisted Collection System (CACS), and other outdated tax processing systems. ITS will integrate with a robust data warehouse to both continue and expand revenue generating projects and provide enhanced reporting functionality. The ITS will allow the Comptroller to efficiently administer all taxes and fees required by law, including processing and collection of personal income tax and sales and use tax, the State's largest sources of revenue. Successful implementation of the ITS will provide the COM with a modernized system, with current technology, that can be 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 Comptroller staff. Ongoing maintenance and support will be provided by an ITS contractor. Maintenance and support will include on- site staff responsible for supporting annual tax changes, new legislative mandates, and routine system maintenance and enhancements.
Project Status: The project completed a re-baseline request accounting for implementation delays which stemmed from re-prioritization of releases and resource capacity constraints. The new target for implementation is FY24 with operations beginning in FY25. The Corporate tax release (R1b) went live as planned in Q3. The project encountered some issues with data conversion which were resolved quickly and documented in a lessons-learned session. Production bug fixes are completed at regular three-week intervals with emergency fixes deploying when available. An audit feature called the "workpaper toolkit" and a portal creation will be implemented and worked into the new schedule. Joint Systems Testing (JST) and the Model Office Testing (MOT) continues for corporate taxes (release 1B) and will continue for future releases. Planning for business taxes (largest of which is Sales and Use Tax) (release 2) is the main focus for the project team and is scheduled to complete in Q3 FY23. Improvements have been made in the SDLC adherence and the team continues to focus on process enhancements.
Known / Anticipated Schedule Changes: The project updated the implementation roadmap. An integrated schedule supporting the new timeline is in process.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: The work paper toolkit feature will be added as a workflow to the project. The feature is simple and highly customizable. The vendor will demonstrate the creation of five tax types, then turn ownership of the process over to COM for the remaining ten types.
Risk Assessment: The project schedule is at risk due to resource shortages and issues completing all of the planned work during each iteration. The project is assessing resource issues and evaluating the amount of planned work for each iteration. Additional resources are anticipated to support the effort, which will mitigate this risk.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** Q1 FY21

Comptroller of Maryland: Integrated Tax System (ITS) (#0431)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	16,142,143	56,371,127	72,513,270	22.26%
SF	33,749,363	28,282,696	62,032,059	54.41%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	49,891,506	84,653,824	134,545,330	37.08%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	10,756,106	14,138,602	16,420,000	41,314,708
SF	23,690,295	10,059,068	13,651,041	47,400,404
FF	-	-		-
RF	-	-		-
MITDPF	13,145,000	-		13,145,000
Totals	47,591,401	24,197,670	30,071,041	101,860,112

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	18,267,625	19,220,485	13,947,083	4,935,935		56,371,127
SF	12,178,416	12,813,656		3,290,624		28,282,696
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	30,446,041	32,034,141	13,947,083	8,226,559	-	84,653,824

Department of Housing and Community Development: Energy Efficiency Program Management System (EEPMS) (#5450)

Project Description: The Department of Housing and Community Development (DHCD) plans to procure and implement a solution that will replace and expand on the current Energy Efficiency Program Management System (EEPMS) capabilities and further support the functions of the Department's Housing and Building Energy Programs (HBEP) unit. Currently, HBEF uses a web-based program management system that offers features such as application intake, invoicing, reporting, energy audits, and financial tracking. However, as more Marylanders are applying for energy efficiency assistance and with the increasing complexity in the delivery and administration of these programs, it has become evident that the current system is not robust enough to handle and meet the growing needs of the Department. Furthermore, the current system isn't flexible and requires time-consuming vendor intervention, even for minor modifications, leading to increased program costs and delayed system updates.
Project Status: The project was initiated in Q4 FY21 and is currently in the planning phase. The agency plans to release an RFP for the EEPMS in Q2 FY22 and begin system implementation in Q4 FY22.
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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	IV&V Assessments Initiated: None

Department of Housing and Community Development: Energy Efficiency Program Management System (EEPMS)

(#5450)

Financial Summary

Funding Type	Project Costs			
	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	17,833	3,010,416	3,028,249	0.59%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**17,833**	**3,010,416**	**3,028,249**	**0.59%**

Funding Type	Project Funding				
	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-			-
SF	-	250,000	850,000	**1,100,000**
FF	-			-
RF	-			-
MITDPF	-			-
Totals	**-**	**250,000**	**850,000**	**1,100,000**

Funding Type	Out Year Cost Detail					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF						-
SF	760,416	850,000	850,000	550,000		**3,010,416**
FF						-
RF						-
MITDPF						-
Totals	**760,416**	**850,000**	**850,000**	**550,000**	**-**	**3,010,416**

Education: Maryland Direct Certification System (MDCS) (#F600)

Project Description: The MSDE, Office of School and Community Nutrition Programs (OSCNP), is implementing a new technology solution leveraging the United States Department of Agriculture (USDA) Direct Certification Improvement Grant. The grant is being used to replicate and implement Florida's Direct Certification Solution at MSDE to meet the 95% direct certification rate set by the USDA. The project is an intra-agency collaborative effort between MSDE and the Department of Human Services as a result of the need for shared data between agency technology applications.

Project Status: The project completed the first year of operations and maintenance and is in the process of being formally closed. Project closure is subject to the review and approval of SDLC documentation, and formal review and acceptance between DoIT and MSDE. While the MDCS application is fully deployed and actively used by stakeholders around the State, the project remains in the final stages of securing a long-term secure contract to meet the agency's ongoing support and maintenance needs. The project went live on November 4th, 2020. The project's final year of operations and maintenance (O&M) for the MITDP in FY21 is complete. DoIT has approved the closure for the project and all related documentation has been accepted. The project will no longer be 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 schedule changes at this time.

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

Risk Assessment: No project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Education: Maryland Direct Certification System (MDCS) (#F600)

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF	21,250	-	21,250	100.00%
SF		-	-	0.00%
FF	845,786	-	845,786	100.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**867,036**	**-**	**867,036**	**100.00%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	21,250	-		21,250
SF	-	-		-
FF	1,230,158	-		1,230,158
RF	-	-		-
MITDPF	-	-		-
Totals	**1,251,408**	**-**	**-**	**1,251,408**

Out Year Cost Detail					
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year**
GF	-	-	-	-		-
SF	-	-		-		-
FF			-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**-**	**-**	**-**	**-**	**-**	**-**

Education: IAC Business Management System (IBMS) (#3BSL)

Project Description: The purpose of this project is to procure and establish a state-of-the-art, configurable, online business-management system that will contain, route, and save documents and information for the Interagency Commission on School Construction (IAC) Additionally, included in the scope of the project is to streamline and enhance the IAC's business processes and unlock new operational efficiencies that currently are not within reach for the IAC.

Project Status: An amended RFP was reissued in April 2021, and bids are currently under evaluation. The project team anticipates making an award recommendation in October 2021 and issuing a Notice To Proceed (NTP) by December 2021.

Known / Anticipated Schedule Changes: The reissuance of the RFP has delayed the review and approval of proposed bids.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Education: IAC Business Management System (IBMS) (#3BSL)

Financial Summary

Funding Type	Project Costs				Funding Type	Project Funding			
	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021		Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	32,093	2,000,000	2,032,093	1.58%	GF	-		1,050,000	1,050,000
SF		-	-	0.00%	SF	-			-
FF		-	-	0.00%	FF	-			-
RF		-	-	0.00%	RF	-			-
MITDPF		-	-	0.00%	MITDPF	-			-
Totals	32,093	2,000,000	2,032,093	1.58%	Totals	-	-	1,050,000	1,050,000

Funding Type	Out Year Cost Detail					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	600,000	850,000	550,000			2,000,000
SF						-
FF						-
RF						-
MITDPF						-
Totals	600,000	850,000	550,000	-	-	2,000,000

Education: CCATS Replacement Project (CCATS) (#J011)

Project Description: The project is to replace the existing Child Care Administration Tracking System (CCATS) by developing a centralized, interactive Early Childhood Data System (ECDS) that is modernized to become the foundation for MSDE's rapidly evolving business demands and high expectations of the childcare community.

Project Status: Upon execution of the intergovernmental agreements with Pennsylvania (PA) and Colorado (CO), the project team validated existing business requirements, initiated gap analysis, and performed a comprehensive analysis of MSDE's workflows and procedures relative to the capability of systems made available from PA and CO. The project is in the midst of scope re-evaluation that aims to consolidate licensing and credentialing functionalities within an expanded and modernized CCATS application. This scope consolidation effort will result in the re-baselining of the schedule, re-evaluation of cost projections, and reassessment of the project's risk profile.

Known / Anticipated Schedule Changes: The project anticipates delays due to the expansion of scope. The project will rebaseline its schedule to include the additional scope items.

Known / Anticipated Cost Changes: Scope expansion will require more labor hours for requirements definition, validation, and design, development, and integration activities. The project will revise its cost projections to accommodate the expansion of scope.

Known / Anticipated Scope Changes: MSDE seeks to consolidate the scope of smaller IT projects into the CCATS project as part of its cost-containment and system modernization strategy. The scope of CCATS was expanded to include/subsume CCATS external partner systems such as Early Childhood Electronic Licensing Inspection System (ELIS), Maryland EXCELS and Accreditation, Grants Management, Conduent Citrix, Child Care Information System (CCS), and Criminal Justice Information System (CJIS), as these capabilities are currently being provided under separate MSDE programs and contract vehicles.

Risk Assessment: Scheduling delays and increased project cost due to the additional scope will become a risk to the project in FY22.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Education: CCATS Replacement Project (CCATS) (#J011)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF		-	-	0.00%
FF	913,674	62,986,412	63,900,086	1.43%
RF		-	-	0.00%
MITDPF	-		-	0.00%
Totals	913,674	62,986,412	63,900,086	1.43%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	-	-		-
FF	-	4,500,000	9,000,000	13,500,000
RF	-	-		-
MITDPF	-	-		-
Totals	-	4,500,000	9,000,000	13,500,000

-

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	-	-		-		-
FF	2,704,984	23,060,000	20,300,000	8,585,714	8,335,714	62,986,412
RF		-	-	-		-
MITDPF	-	-	-	-		-
Totals	2,704,984	23,060,000	20,300,000	8,585,714	8,335,714	62,986,412

Education: Early Childhood Electronic Licensing Inspection Sys (ELIS) (#J0210)

Project Description: The MSDE Office of Child Care initiated the project to secure a well-qualified service provider to handle all aspects of Early Childhood Electronic Licensing Inspection System (ELIS) Development, Operations & Maintenance. The deployed solution would leverage data from the Child Care Automated Tracking System (CCATS), and/or any other systems used by MSDE Office of Child Care, in accordance with MSDE regulations, policies, and procedures.

Project Status: After strategic analysis performed by MSDE, the agency determined that two existing MITDPs would benefit from scope consolidation given departmental priorities relative to its data modernization initiative. The scope consolidation effort resulted in features and capabilities of ELIS being consolidated into the CCATS MITDP with the aim of providing greater efficiencies in access to data and data tracking. The agency's request to consolidate the project scope with CCATS was approved and subsequently, formal approval was provided to then cancel the ELIS MITDP project on June 4, 2021. The project will no longer be included in future reports.

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

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

Known / Anticipated Scope Changes: The project's scope will be consolidated under the CCATS project.

Risk Assessment: No project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	IV&V Assessments Initiated: None

Education: Early Childhood Electronic Licensing Inspection Sys (ELIS) (#J0210)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF		-	-	0.00%
FF	-	-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	-	-	-	0.00%

-

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	-	-		-
FF	-	182,400	-	182,400
RF	-	-		-
MITDPF	-	-		-
Totals	-	182,400	-	182,400

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	-	-		-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	-	-	-	-	-	-

Education: Replacement Educator Information System (REIS) (#0862)

Project Description: MSDE is actively developing an Educator Information System (EIS) for issuance, renewal, reinstatement, endorsement, suspension and revocation, and maintenance of educator certificates in Maryland. This system must interface with several organizations i.e. National Association of State Directors of Teacher Education and Certification (NASDTEC), Department of Public Safety and Correctional Services /Criminal Justice Information Services (CJIS), Department of Human Services (DHS), Maryland's One-Stop Licensing portal, PayPal, or the designated State payment processor. The system will include an educator portal with an administrator and public search functions. There are currently approximately 300,000 educator records in the MSDE certification database and the MSDE's Certification Branch, bears responsibility for the issuance, renewal, reinstatement, endorsement, suspension and revocation, and maintenance of these certificates. There are approximately 125 licensed users with direct access from either inside the MSDE or from the twenty- four (24) LEAs. Users, under varied permission levels, access certification data, upload materials, check certification statuses, run canned reports, and process educator certificates.

Project Status: The project initiated planning activities in Q3 FY21 with the contract award and has subsequently encountered missed milestones due to overly aggressive scheduling, compounded by the lack of adequate technical resources to design and test the solution. The implementation contractor has since expanded the technical teams to accelerate development and testing activities, improving the outlook based on reported progress for data migration and UAT activities. The project is expected to meet its Q2 FY22 go live date.

Known / Anticipated Schedule Changes: The Project missed the Q4 FY21 go live date due to application readiness concerns linked to incomplete data migration and validation activities. The project expects to meet the Q2 FY22 go live date given reported progress on overcoming previously reported impediments.

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 MSDE has limited technical resources to plan and execute an effective UAT strategy. The implementation contractor assisted the MSDE in recent months; however, the MSDE needs to independently review data sets, validate business rules, and certify the application's core functionalities to ensure business continuity for its internal and external users.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Education: Replacement Educator Information System (REIS) (#0862)

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF	532,814	2,094,998	2,627,812	**20.28%**
SF		-	-	0.00%
FF		-	-	0.00%
RF	-	-	-	0.00%
MITDPF		-	-	0.00%
Totals	**532,814**	**2,094,998**	**2,627,812**	**20.28%**

-

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	-	3,909,763	1,994,998	**5,904,761**
SF	-	-		-
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	**-**	**3,909,763**	**1,994,998**	**5,904,761**

Out Year Cost Detail					
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	601,334	1,493,664	-	-		**2,094,998**
SF	-	-		-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**601,334**	**1,493,664**	**-**	**-**	**-**	**2,094,998**

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

Project Description: The Maryland SBE is redeveloping 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 system will include enhanced reporting, the ability to consolidate precincts, ballot definition prior to candidate filing, and multi-language translation. Additionally, the upgraded AEMS system will provide a more economical and sustainable platform and reduce risk due to better management control and 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 elements and platform hosting fees.
Project Status: Although the project was delayed by a month due to the delay in the MD Voter Enhancements deployment, which AEMS integrates with, the AEMS project successfully completed the implementation of the new system in April 2021. The team also completed the first set enhancements providing functionality reporting administration, user management, and language facilitation in June 2021. There are two additional planned enhancement releases in September 2021 and December 2021. These enhancements will support state legislative updates from the 2021 session. MITDP close out is anticipated for Q3 FY22.
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: Any additional required legislative changes could require additional enhancements or changes to the system.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs						Project Funding				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021		Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	1,322,314	700,000	2,022,314	65.39%		GF	1,678,481	12,500	700,350	2,391,331
SF	1,322,314	700,000	2,022,314	65.39%		SF	1,760,783	12,500	700,350	2,473,633
FF		-	-	0.00%		FF	-	-		-
RF		-	-	0.00%		RF	-	-		-
MITDPF		-	-	0.00%		MITDPF	-	-		-
Totals	2,644,628	1,400,000	4,044,628	65.39%		Totals	3,439,264	25,000	1,400,700	4,864,964

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	700,000	-	-	-		700,000
SF	700,000	-		-		700,000
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	1,400,000	-	-	-	-	1,400,000

Elections: Pollbooks 2022 (POLLB) (#0003)

Project Description: The 2022 Pollbook Project is for the procurement and implementation of a new pollbook system in time for the 2022 Gubernatorial elections. The 2022 Pollbook Project will require the procurement, testing and implementation of a commercial off-the-shelf (COTS) solution to verify voter registration, confirm precinct location and issue ballots. In addition to the Pollbook solution itself, scope will include equipment, supplies and services needed for implementation, decommissioning and disposal of the existing legacy pollbook system.

Project Status: The 2022 pollbook project is in the procurement evaluation phase. SBE anticipates an award by Q2 FY22. There are concerns that delays in the current evaluation process might impact the ability to develop and configure the new pollbooks in time for the 2022 Primary Election in June 2022. Other project scheduling options are being considered.

Known / Anticipated Schedule Changes: The delay in the procurement process has made the implementation for the 2022 election cycle impossible. SBE will be working with an awarded vendor to develop a new schedule to support the 2024 election cycle.

Known / Anticipated Cost Changes: The extension in the project schedule will have some level of cost impact. SEB will be better able to determine once pollbook TORFP is awarded.

Known / Anticipated Scope Changes: The delay in implementation and requirements of the new pollbook will require changes in scope

Risk Assessment: Changes in the election law or means of voting may require system functionality changes not originally planned. To mitigate the risk, the project is monitoring legislative changes that may impact future elections. Additionally, the delay in the procurement process is a serious risk to the implementation timeframe of the 2022 pollbook. The mitigation for this risk is still under consideration.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Elections: Pollbooks 2022 (POLLB) (#0003)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	362,584	7,830,875	8,193,459	4.43%
SF	362,584	13,282,122	13,644,706	2.66%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF			-	0.00%
Totals	725,168	21,112,997	21,838,165	3.32%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	125,000	1,151,438	1,335,108	2,611,546
SF	125,000	1,151,438	3,784,892	5,061,330
FF	-			-
RF	-			-
MITDPF	-			-
Totals	250,000	2,302,876	5,120,000	7,672,876

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	919,772	2,290,292	1,738,509	2,224,819	657,482	7,830,875
SF	1,773,180	4,603,493	4,023,150	2,224,819	657,482	13,282,122
FF						-
RF						-
MITDPF						-
Totals	2,692,952	6,893,785	5,761,659	4,449,637	1,314,964	21,112,997

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

Project Description: MIEMSS is upgrading its statewide EMS Communications System, replacing the legacy analog system with a fully IP-based system. The current system handles approximately 400,000 radio/phone calls per year, operates 24/7/365 and the upgrade will eliminate single points of failure and permit operations from multiple locations. MIEMSS' goal is to have a highly reliable, next generation communications system built on a uniform platform that is IP-based, uses proven and scalable technology, and integrates with the State's public safety answering points (PSAPs). The upgrade effort is divided into phases largely based on the MIEMSS EMS Regions. Each phase has three defined stages: equipment delivery, implementation, and acceptance. 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.

Project Status: COVID-19 continued to impact the project in Q3 FY21 with limited access to buildings/towers for the installation of equipment and delayed statement of work execution by hospital leadership. In Q4 FY21, greater access was provided to the team with more hospital access approvals provided. This has allowed for Phase 2 equipment delivery and the verification of access paths for hospitals. The team completed the assessment of repairs needed for the Phase 2 Tower remediation RFP, currently in review.

Known / Anticipated Schedule Changes: Accessing hospitals for equipment installations has been improving. However, there is an expected delay in project completion of approximately four months.

Known / Anticipated Cost Changes: No known or anticipated cost changes at this time as the project is utilizing a firm fixed price contract.

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

Risk Assessment: No project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF		25,000	25,000	0.00%
SF	3,216,706	6,486,402	9,703,108	33.15%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**3,216,706**	**6,511,402**	**9,728,108**	**33.07%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	-		25,000	**25,000**
SF	12,050,000	3,595,044		**15,645,044**
FF	-			**-**
RF	-			**-**
MITDPF	-			**-**
Totals	**12,050,000**	**3,595,044**	**25,000**	**15,670,044**

Out Year Cost Detail					
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	25,000					**25,000**
SF	4,124,082	2,362,320				**6,486,402**
FF						**-**
RF						**-**
MITDPF						**-**
Totals	**4,149,082**	**2,362,320**	**-**	**-**	**-**	**6,511,402**

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

Project Description: The EPTSM project is modernizing how the MDE captures departmental permit data by transitioning from the existing legacy system to a system developed using updated .NET technologies. This project supports the Department's mission of offering services such as ePermits and eCommerce to Maryland citizens, businesses, and other stakeholders through an interactive customer-centric web-based portal.

Project Status: The system went live in Q2 FY21. Since then, the project team has successfully supported operation and maintenance of the new system as well as identification, development, and implementation of enhancements. This included overall system access for the public to download files, data management and user engagement features for the Air Quality/Water Compliance Oil Control modules. The project is targeted for MITDP closure in FY22.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF	3,524,472	284,543	3,809,015	92.53%
SF		-	-	0.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**3,524,472**	**284,543**	**3,809,015**	**92.53%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	3,287,163	527,500	25,000	3,839,663
SF	-	-		-
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	**3,287,163**	**527,500**	**25,000**	**3,839,663**

Out Year Cost Detail						
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	284,543	-				284,543
SF	-					-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**284,543**	**-**	**-**	**-**	**-**	**284,543**

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

Project Description: The LCRA project's goal is to replace current legacy applications and databases, integrating solutions that will help the MDE Lead Poisoning Prevention Program (LPPP) maintain their business data and support business processes. To this end, MDE is employing modern .NET application development technologies coupled with a SQL Server backend database for the new LRCA system. The use of this technology will reduce dependencies on outside contractors for application enhancements, maintenance and support. Benefits of this technology approach include interoperability, increased sustainability, and reduced operations and maintenance support costs. The LRCA system will provide MDE with a secured internet application interface that will help the accredited entities in maintaining and submitting requisite and compliance data electronically to MDE. Through an intranet interface, MDE users will be able to view, amend, and approve accreditation applications, compliance data, and certifications, and perform the oversight function of enforcement actions against property owners and accredited entities. In addition, the system will allow applicants, accredited entities, and violating parties to pay fees and penalties online using an integrated payment processing module.

Project Status: The project team has completed the accreditation, inspection, certification and enforcement modules and will be conducting user acceptance testing (UAT) testing in Q1 FY22. The project team continues to focus on the enforcement compliance module and establishing the production environment by December 2021. The project is targeted to go live in Q2 FY22.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	493,102	982,139	1,475,241	33.43%
SF	591,598	184,610	776,208	76.22%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**1,084,700**	**1,166,749**	**2,251,449**	**48.18%**

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	1,462,101		25,000	**1,487,101**
SF	577,046			**577,046**
FF	-			**-**
RF	-			**-**
MITDPF	-			**-**
Totals	**2,039,147**	**-**	**25,000**	**2,064,147**

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	797,529	184,610	-			**982,139**
SF	-	184,610				**184,610**
FF						**-**
RF						**-**
MITDPF						**-**
Totals	**797,529**	**369,220**	**-**	**-**	**-**	**1,166,749**

General Services: Statewide Enterprise Procure to Pay System (eMMA) (#P014)

Project Description: DGS has engaged 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 expired August 28, 2019. In addition, eMMA will also offer options for end-to-end or Procure-to-Pay functionality with a 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 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.

Project Status: The project completed a rebaseline of scope which removed the MDOT portion of the project. The new target to complete for implementation is Q4 FY23. The project has completed the needed enhancements to the bid board and has moved into planning for the final releases of the procure-to-pay system. The data conversion has not completed due to legacy data issues. This is not a critical path item and the new target to complete is Q1 FY22. DGS has on boarded a requirements manager to coordinate the statewide effort to gather requirements and track them through testing and deployment, and an operations manager to coordinate the tasks needed to prepare stakeholders for the new system including organizational change management. The project plans to complete interfacing agency data sync activities in Q1 FY22 in preparation of vendor management activities and planning of the final release currently scheduled for Q4 FY22.

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: Rebaseline request was approved on March 29, 2021 to remove the MDOT portion of the project.

Risk Assessment: The project has put the historical data migration on hold as they continue to assess the conversion needs. The exact impact of this delay is under analysis. The project still lacks a fully integrated project schedule and is working with the vendor to complete a final schedule which aligns with the current roadmap.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** Q2 FY21

General Services: Statewide Enterprise Procure to Pay System (eMMA) (#P014)

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF	14,737,648	18,808,736	33,546,384	**43.93%**
SF		-	-	**0.00%**
FF		-	-	**0.00%**
RF		-	-	**0.00%**
MITDPF		862,576	862,576	**0.00%**
Totals	**14,737,648**	**19,671,312**	**34,408,960**	**42.83%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	16,595,000	3,500,000	8,000,000	**28,095,000**
SF	-			-
FF	-			-
RF	-			-
MITDPF	-	3,000,000		**3,000,000**
Totals	**16,595,000**	**6,500,000**	**8,000,000**	**31,095,000**

Out Year Cost Detail						
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	13,357,352	5,451,384				**18,808,736**
SF						-
FF						-
RF						-
MITDPF	862,576					**862,576**
Totals	**14,219,928**	**5,451,384**	**-**	**-**	**-**	**19,671,312**

Governor's Grants Office: Enterprise Grants Management Solution (#P018)

Project Description: The project plans to procure and implement a web-based and full lifecycle Enterprise Grants Management System (EGMS). Agencies are currently using a variety of manual processes across a number of siloed systems. The Governor's Grants Office (GGO) interactions with state agencies, local governments, and the public reveal an interest and need for a statewide centralized grants management system to manage all grants through their full lifecycle within the State. The proposed system would standardize and streamline grants processes during identification, application, award management, monitoring, and reporting phases. The EGMS would also ensure compliance with Federal guidelines and State reporting requirements.
Project Status: The project completed the technical evaluation for proposals submitted in response to the EGMS RFP advertised in Q2 FY21. Financial proposal evaluations were initiated; however, the agency needs to amend the solicitation's financial proposal template to clarify pricing instructions and related assumptions, further delaying the evaluation process. As a result, GGO is now targeting contract award and implementation start in Q2 FY22. In the interim, the project continues to gather requirements from participating State agencies and develop a backlog for its initial agency's grouping (cohort) implementation.
Known / Anticipated Schedule Changes: Project is experiencing delays due to the procurement evaluation process and plans to re-baseline the schedule once contract award and vendor onboarding are complete.
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: Further delays in the procurement process will impact the implementation timeline and delay participating agencies' onboarding to a statewide/centralized grants management system.

Portfolio Review / Health Assessment Held: 6/22/2021	IV&V Assessments Initiated: None

Governor's Grants Office: Enterprise Grants Management Solution (#P018)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	534,743	27,115,417	27,650,160	1.93%
SF		-	-	0.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	534,743	27,115,417	27,650,160	1.93%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	2,500,000	7,614,000	10,114,000
SF	-			-
FF	-			-
RF	-			-
MITDPF	-			-
Totals	-	2,500,000	7,614,000	10,114,000

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	3,366,847	5,434,584	5,985,459	5,710,855	6,617,672	27,115,417
SF						-
FF						-
RF						-
MITDPF						-
Totals	3,366,847	5,434,584	5,985,459	5,710,855	6,617,672	27,115,417

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

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 Health Record Information System (CHRIS). 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.

Project Status: The EHR project completed evaluations of the vendor responses to the RFP for the new system. After considerable deliberation, MDH executive leadership elected to cancel the procurement. The agency anticipates publishing a revised RFP with an intention to submit a recommendation for award by Q4 FY22. The project is expected to submit a rebaseline request in FY22.

Known / Anticipated Schedule Changes: Due to the cancellation of the procurement, the EHR system implementation start has shifted from Q1 FY22 to an anticipated Q1 FY23 timeframe.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	5,503,416	32,704,601	38,208,017	14.40%
SF		-	-	0.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	5,503,416	32,704,601	38,208,017	14.40%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	8,070,476	4,558,000	2,161,907	14,790,383
SF	-	-		-
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	8,070,476	4,558,000	2,161,907	14,790,383

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	3,896,243	12,117,558	11,705,400	4,985,400		32,704,601
SF	-	-	-	-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	3,896,243	12,117,558	11,705,400	4,985,400	-	32,704,601

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

Project Description: Maryland Medicaid implemented a Long-Term Care reform system that increases Federal Medical Assistance Percentages (FMAP) by over $140M. Specifically, Maryland implemented a tracking system (LTSSMaryland), a standardized assessment instrument, and an in-home services verification system (ISAS) that meets federal Electronic Visit Verification requirements. LTSSMaryland is an integrated 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 LTSSMaryland system was determined by the functionality necessary to meet the federal Balancing Incentive Program (BIP) and Community First Choice (CFC) program requirements. These modules include expansion to additional Medicaid home and community-based programs under various MDH programs and offices.

Project Status: The LTSSMaryland Project continues to perform according to plan, with MDH completing several development activities and initiating a number of other projects in FY21. The interface between LTSSMaryland Eligibility and Enrollment (E&E) functions and the MD THINK system is operational and in service in 10 counties (20% of total caseload). Phased roll-out will continue to the remaining 14 counties and be completed by November 2021. The third and final phase of replatforming the LTSSMaryland database to Microsoft SQL Server is nearing completion and will be released in September 2021. CMS certification of the LTSSMaryland Electronic Visitation Verification (EVV) is expected to be completed in the fall of 2021. Two new initiatives are underway to roll out EVV billing capabilities for MSDE-managed Autism Waiver services and for BHA Brain Injury Waiver services. Enhancements to LTSSMaryland EVV functionality include a GPS mobile application to expand its reporting and verification features. Program improvements needed by Medicaid Home and Community-Based Service (HCBS) programs were developed and released in FY21 to expand the Provider Portal Modules and provide a more robust case management and billing functionality. LTSSMaryland successfully completed a third-party Federal Information Security Modernization Act (FISMA) compliance assessment based on NIST SP 800-53A Rev 4, resulting in a favorable System Assessment Report and the assessor's recommendation to approve the Authorization to Operate (ATO). Additionally, the same 3rd party assessor conducted a Penetration Test, with all findings resolved.

Known / Anticipated Schedule Changes: Due to COVID-19 and the shutdown of Medical Day Care facilities, the proposed development for Medicaid Daycare billing and the development of a uniform reportable incident module were put on hold. This was to ensure sufficient stakeholder engagement, project support, resource availability, and testing.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** 11/6/2013

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2023
GF	25,150,471	34,982,647	60,133,118	**41.82%**
SF	2,364,778	-	2,364,778	**100.00%**
FF	116,520,220	197,414,997	313,935,217	**37.12%**
RF	-	-	-	**0.00%**
MITDPF		-	-	**0.00%**
Totals	**144,035,469**	**232,397,644**	**376,433,113**	**38.26%**

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	27,251,037	500,000	2,277,314	**30,028,351**
SF	-			**-**
FF	99,456,107	29,606,400	20,083,881	**149,146,388**
RF	-			**-**
MITDPF	-			**-**
Totals	**126,707,144**	**30,106,400**	**22,361,195**	**179,174,739**

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	4,877,324	5,393,489	5,393,489	5,393,489	13,924,856	**34,982,647**
SF						**-**
FF	30,164,088	29,647,923	29,647,923	29,647,923	78,307,140	**197,414,997**
RF						**-**
MITDPF						**-**
Totals	**35,041,412**	**35,041,412**	**35,041,412**	**35,041,412**	**92,231,996**	**232,397,644**

*In FY21 The agency received DBM's approval to utilize operational funds for the MITDP. The costs are included, the funding allocation has been omitted.

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

Project Description: The procurement of an Enterprise Licensing and Regulatory Management Solution (ELMS) 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.

Project Status: This MITDP was placed on hold in FY21 as no FY21 ITPR was submitted for the project due to the lack of an agreed upon strategic direction for the system. DoIT collaborated with the OneStop portal vendor to present a Rough Order of Magnitude (ROM) document to the Board of Nursing for review. The Board subsequently agreed to utilize OneStop as the platform for the next generation of their licensing system. The next steps include the Board identifying funding for the effort, as well as working with the OneStop vendor to agree upon a Statement of Work.

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: Funding for the project must be secured by the Board of Nursing and all required project planning documentation must be completed to ensure compliance with the MITDP program.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF		8,950,000	8,950,000	**0.00%**
SF	454,300		454,300	**100.00%**
FF		-	-	**0.00%**
RF		-	-	**0.00%**
MITDPF		-	-	**0.00%**
Totals	**454,300**	**8,950,000**	**9,404,300**	**4.83%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	-		50,000	**50,000**
SF	1,113,000	(658,700)	-	**454,300**
FF	-			**-**
RF	-			**-**
MITDPF	-			**-**
Totals	**1,113,000**	**(658,700)**	**50,000**	**504,300**

Out Year Cost Detail						
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	50,000	2,200,000	3,300,000	3,400,000		**8,950,000**
SF						**-**
FF						**-**
RF						**-**
MITDPF						**-**
Totals	**50,000**	**2,200,000**	**3,300,000**	**3,400,000**	**-**	**8,950,000**

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

Project Description: The current legacy MMIS installed in 1995, has exceeded its life cycle, is technologically out-of-date, increasingly expensive to operate, and exceedingly difficult to support. The Medicaid program has become more complex since and MMIS is inhibiting the efficiency and effectiveness of the Medical Care Programs provided by the State. MDH intends to replace the existing system with a new modular MMIS, namely the Medicaid Enterprise Systems Modular Transformation (MMT) Project. MDH has formalized the initial plan/Roadmap, based on the completed Medicaid IT Architecture (MITA 3.0) State Self-Assessment (SSA), which calls for the development, implementation and operation of several modular systems and services. The MMT 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), MD THINK AWS Migration EDITPS and eMedicaid Provider Management Module (PMM), Financial Management and Core MMIS.

Project Status: The MMT program currently has four modules in progress, all at various stages of implementation: Behavioral Health ASO, PharmacyPOS, Interoperability Rule, and the Department of Recoveries and Financial Services ("DRAFS") project. The Behavioral Health ASO, PharmacyPOS, and DRAFS projects are each facing challenges being addressed by the agency project teams and each has Executive MDH Leadership attention. Go-To-Green (GTG) plans for each area are in place and are progressing. By contrast, the Interoperability Rule project was the first in the nation to publish the Provider Directory API in July 2021 in compliance with a CMS mandate. The project was able to meet an aggressive deadline by leveraging strategic partners. Additional MMT program modules that are actively planning for solicitation publication in the near future, include the Utilization Control Agent (UCA), and the Dental ASO. The program has completed the initial draft of the annual Advance Planning Document (APD) update, with a submission by the end of July 2021.

Known / Anticipated Schedule Changes: The Pharmacy system go live date is in the process of being re-baselined to May 2022. The DRAFS go live date is also being re-baselined however the delivery date is to be determined. The Datawarehouse/DSS project start date has been delayed due to the need to realign business needs and objectives as well as gather requirements.

Known / Anticipated Cost Changes: An As-Needed Implementation Advanced Planning Document Update (IAPDU) was submitted in March 2021 requesting additional funding for newly added modules and technical capabilities. A request for an additional $6M for FY22 will be included in the annual APD in addition to $30M for FY23.

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

Risk Assessment: The program is primarily staffed by contract resources. In order to effectively manage the program, additional state resources are required to staff the program management team. Additionally, contract management has become a weighty challenge for the program staff as a number of the vendor implementation services have had performance issues which caused project delays.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** 04/2020

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	10,552,202	109,866,467	120,418,669	8.76%
SF		-	-	0.00%
FF	47,412,702	549,974,578	597,387,280	7.94%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	57,964,904	659,841,045	717,805,949	8.08%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	9,650,752	5,542,710	12,351,399	27,544,861
SF	-	-		-
FF	70,104,881	43,694,891	82,938,007	196,737,779
RF	-	-		-
MITDPF	-	-		-
Totals	79,755,633	49,237,601	95,289,406	224,282,640

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	9,185,323	23,638,640	24,194,885	19,257,550	33,590,069	109,866,467
SF						-
FF	75,871,758	113,949,334	105,093,980	87,728,840	167,330,666	549,974,578
RF	-	-	-	-	0	-
MITDPF	-	-	-	-		-
Totals	85,057,081	137,587,974	129,288,865	106,986,390	200,920,735	659,841,045

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

Project Description: The VRRS Project 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. The new 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. The VRRS will be integrated with the existing Maryland Electronic Death Registration System (MD-EDRS), previously customized from California's death registration system, which will be ported to run on MD THINK during the integration phase. This integration will support the existing user accounts that are currently in use at all Maryland medical facilities and funeral facilities. The integrated system will support a reporting system that exports new records in specified formats for electronic transfer to the National Center for Health Statistics and other interested parties. It will also support the transmission and receipt of data to and from the Social Security Administration. The system will provide for restricted search and issuance capabilities for use by local health departments and by the MVA. The solution will support the import of all legacy data from Maryland's current vital records systems.

Project Status: A pilot program for obtaining birth certificate documents at an MVA location to support the REAL ID license program went live on March 9, 2021. In order to protect against the impacts of catastrophic failures of the old systems (while the new systems are being developed), the legacy birth and death systems have been replicated on MD THINK. The Legacy Birth system successfully went live on the MDThink platform on June 20, 2021. Legacy Death system testing is underway and anticipated to be fully operational on the stable cloud environment in Q2 FY22.

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: Potential failure of the legacy death system remains a high risk due to the antiquity of the software and hardware. The agency is executing the mitigation strategy by migrating the software to MD THINK later in 2021.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs			
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	4,310,238	21,804,987	26,115,225	16.50%
SF		-	-	0.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**4,310,238**	**21,804,987**	**26,115,225**	**16.50%**

Project Funding			
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	2,920,891	4,154,547	5,173,556	**12,248,994**
SF	-	-		-
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	**2,920,891**	**4,154,547**	**5,173,556**	**12,248,994**

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	6,322,178	6,200,620	5,553,254	3,728,935		**21,804,987**
SF	-	-		-		-
FF	-			-		-
RF	-			-		-
MITDPF	-	-	-	-		-
Totals	**6,322,178**	**6,200,620**	**5,553,254**	**3,728,935**	**-**	**21,804,987**

Health: Migrate MDH HQ Data Center to the Cloud (CLOUD) (#A246)

Project Description: The project will include a phased lift and shift of the contents of all the servers currently in the MDH Headquarters (HQ) data center to a Cisco based solution in the MDH HQ data center. The final phase will be to move the Cisco solution (out of the MDH HQ data center) to a cloud-based solution. Migrating to a new environment will reduce significant existing risk from the absence of hardware, software and network refresh investments. The new environment will be an improved secured environment that has additional security measures that protect MDH systems against cybersecurity threats.

Project Status: The project completed the installation of infrastructure hardware at both TierPoint ("TP") BWI and TierPoint Dallas-Allen (DA2) MDH Disaster Recovery location. Network connections between the sites have been established. All virtual servers, previously running on end of life equipment in the MDH HQ server room, have been migrated to TP BWI. The movement of physical servers to TP BWI has begun and should be completed by the end of Q2 FY22. Procurement and planning meetings for software and services, which will improve failover capabilities between TP BWI and TP DA2, have been completed and the work to configure, install, and deploy those software and services has been initiated. Additional project milestones targeted for completion by the end of Q2 FY22 include: decommissioning of all remaining computer and storage equipment the MDH Headquarters server room; work to redesign/modernize the MDH public website; and the complete shutdown of the HQ server room.

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: A re-baseline request was approved on March 26, 2021 to include the Website Modernization (Web Mod) effort into this MITDP in FY21.

Risk Assessment: The MITDP did not receive any funding appropriation in FY22 thus the project will need to manage milestones to available funds.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Health: Migrate MDH HQ Data Center to the Cloud (CLOUD) (#A246)

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF	8,316,689	14,090,698	22,407,387	**37.12%**
SF		-	-	0.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**8,316,689**	**14,090,698**	**22,407,387**	**37.12%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	1,428,000	8,915,658	25,000	**10,368,658**
SF	-			-
FF	-			-
RF	-			-
MITDPF	-			-
Totals	**1,428,000**	**8,915,658**	**25,000**	**10,368,658**

Out Year Cost Detail						
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	1,346,412	6,909,048	5,835,238			**14,090,698**
SF						-
FF						-
RF						-
MITDPF						-
Totals	**1,346,412**	**6,909,048**	**5,835,238**	**-**	**-**	**14,090,698**

Health: COVID-LINK - Supporting Technology for Contact Tracing (COVIDLINK) (#A811)

Project Description: In response to the COVID-19 pandemic, Governor Hogan unveiled the "MARYLAND STRONG: A ROADMAP TO RECOVERY" plan, which includes "a robust contact tracing operation". Contact tracing is the process by which health officials identify persons with infectious diseases and other persons with whom they have come in contact. In April 2020, the Maryland Department of Health (MDH) engaged the services of a contractor to develop and deliver a Salesforce application to support COVID-19 contact tracing. As indicated in the plan, the White House Coronavirus Task Force's "State or Regional Gating Criteria" requires the "ability to test Syndromic/ILI-indicated persons for COVID and trace contacts of COVID+ results." The guidance suggests that states "ensure sentinel surveillance sites are screening for asymptomatic cases and contacts for COVID+ results are traced (sites operate at locations that serve older individuals, lower-income Americans, racial minorities, and Native Americans)." (https://www.whitehouse.gov/openingamerica/#criteria) "We need an unprecedented and rapid scale-up of the public health workforce dedicated to case identification and contact tracing. Estimates vary as to how many workers are needed, depending on the size of the state and the true size of its outbreak (confirmed by diagnostic testing). Contact tracing is particularly resource intensive, and, as cases rise, more individuals will be needed to ensure comprehensive contact tracing of all confirmed cases can be done." (https://www.centerforhealthsecurity.org/our-work/pubs_archive/pubs-pdfs/2020/200410-national-plan-to-contacttracing.pdf)

Project Status: The Maryland Department of Information Technology (DoIT) successfully led the development and launch of the contact tracing application on the Salesforce Platform. The system allows MDH to track positive and symptomatic COVID-19 patients as well as alert contacts of positive and symptomatic COVID-19 patients to encourage them to self-isolate to reduce the spread of COVID-19. The cutting-edge contact tracing platform called CovidLINK assists in the monitoring and collecting of information about COVID-19 patients and any community transmission. This platform utilizes data from the Chesapeake Regional Information System Portal (CRISP), and the contact tracers have been trained in accordance with all of the applicable privacy regulations. Within the reporting period CovidLINK has logged over 1,400 users, has processed over 120,000 records, and has sent 100,000 SMS/e-mail messages. Over 80 hours of synchronous Contact Tracer training have been provided. On March 1, 2021, program management activities for enhancements to Contact Tracing Salesforce application were executed. Implementation is anticipated to be finalized in November 2021 and the MITDP will continue operations and maintenance through June 2022.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Health: COVID-LINK - Supporting Technology for Contact Tracing (COVIDLINK) (#A811)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		50,000	50,000	0.00%
SF		-	-	0.00%
FF	8,852,322	13,212,881	22,065,203	40.12%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	8,852,322	13,262,881	22,115,203	40.03%

-

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-	50,000	50,000
SF	-	-		-
FF	-	22,576,604		22,576,604
RF	-	-		-
MITDPF	-	-		-
Totals	-	22,576,604	50,000	22,626,604

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	50,000	-	-	-		50,000
SF	-	-	-	-		-
FF	13,212,881	-	-	-		13,212,881
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	13,262,881	-	-	-	-	13,262,881

Human Services: Maryland Total Health Information Network (MD THINK) (#6B17)

Project Description: Maryland Total Human Services Integrated Network (MD THINK) is a technological endeavor in the State of Maryland initiated in FY17 with Federal approval. Its purpose is to modernize and integrate multiple MD State health and human services targeted towards vulnerable citizens. The project is hosted by DHS and is founded on the notion of a shared technological platform for various web-based technology systems that enable access to Maryland's health and human service programs. The 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 the State of MD has historically been supported by stand-alone systems that minimally interface with other systems engaged in service delivery of public health, juvenile systems, and adult services. This leads to more expensive service delivery due to systemic inefficiencies and redundancies. Statewide integration of technology systems catering to health and human services and a common data repository across the systems will allow the State to achieve cost reductions, utilize modern technology, and reduce the time required for delivery.

Project Status: The MD THINK team deployed the Adult Services portion of the Child, Juvenile, and Adult Management System (CJAMS) in March 2021. The Juvenile component of the system is behind schedule and the project team plans to deploy the system statewide in Q2 FY22. The Eligibility and Enrollment (E&E) system initiated a pilot in Washington county in March 2021 and a subsequent "extended" pilot in April for ten additional counties. The statewide rollout that was planned for June 2021 is now delayed as the application did not meet the exit criteria for the phase 2 launch. The updated statewide deployment is now scheduled for Q2 FY22. Additionally, the Center of Medicaid Services (CMS) did not certify the E&E system as the Maryland Health Benefit Exchange (HBX) is not integrated with MD THINK's Master Data Management. The Child Support Management System (CSMS) is also behind schedule, with statewide deployment now planned for Q3 FY22.

Known / Anticipated Schedule Changes: All sub-programs, CJAMS, E&E, and CSMS, under the MD THINK program are behind schedule.

Known / Anticipated Cost Changes: The federal deficiency request for $6.5M was approved by the DLS.

Known / Anticipated Scope Changes: The Corrective Action Plan (CAP) for the deficiency identified by CMS needs to be added to the MD THINK scope. A rebaseline request for MDTHINK is in process.

Risk Assessment: The risk related to the stability of the applications and obtaining federal certifications to conclude the defined scope remains. Additionally, MD THINK has deferred several business requirements to the post-Go Live phase; therefore, the overall cost to complete and schedule remains unknown at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Human Services: Maryland Total Health Information Network (MD THINK) (#6B17)

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF	92,252,646	45,194,448	137,447,094	**67.12%**
SF		-	-	**0.00%**
FF	308,505,148	56,804,334	365,309,482	**84.45%**
RF		-	-	**0.00%**
MITDPF		-	-	**0.00%**
Totals	**400,757,794**	**101,998,782**	**502,756,576**	**79.71%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	87,634,416	18,122,351	5,425,230	**111,181,997**
SF	-			**-**
FF	228,645,888	93,674,768	10,531,329	**332,851,985**
RF	-			**-**
MITDPF	-			**-**
Totals	**316,280,304**	**111,797,119**	**15,956,559**	**444,033,982**

Out Year Cost Detail						
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	45,094,448	100,000				**45,194,448**
SF						**-**
FF	56,804,334					**56,804,334**
RF						**-**
MITDPF						**-**
Totals	**101,898,782**	**100,000**	**-**	**-**	**-**	**101,998,782**

A re-baseline to match the out year costs is in progress. The source of additional General Funds is unknown at this time. As of 09/28/2021, DoIT was not able to verify and validate the request for reimbursement Invoice (BA DHS RF 21-02) in the amount of $20,917,751.

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

Project Description: A key step in the Enterprise Plan is the institution of a central planning process. In this plan, the DoIT EPMO establishes a component within the DoIT Intake process for MITDP evaluation whereby agencies identify needs before spending time and money on extensive planning of their siloed projects. The EPMO reviews IT requests in the context of the Enterprise, determines if it can be delivered via a procurement or minor effort, added to an existing MITDP, or if a new Enterprise initiative (via MITDP) should be planned. The Enterprise Solutions Planning Initiative (ESPI) will provide integrated planning support and tools to support the numerous IT solution requests from agencies. This process combines the planning activities that traditionally have occurred in siloed 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, with the goal being to devise an Enterprise strategy. If the strategy calls for a major development effort, the DoIT will help establish the processes and strategies to meet the needs of all agencies in a way that is compatible with the enterprise architecture, resulting in an implementation ITPR for the initiative. DoIT EPMO will also continue to modernize its MITDP portfolio management and dashboard reporting functionality to support these initiatives and other all MITDPs under DoIT's purview.

Project Status: Additional PRISM enhancements and fixes for the FY23 ITPR submission cycle were completed by FY22 (July 2021). These included deliverables for project submissions, updates to user roles, spend plan details, fiscal year rollover functionality, updated filtering and project reassignments. The oversight observations reporting module was completed in Q3 FY21. The EPMO continues to provide evaluations for MITDPs across multiple agencies statewide, and/or individual system development efforts. With more MITDPs forthcoming due to these critical efforts, the continuation of an automated portfolio/dashboard system for ITPRs is in process and anticipated to kick off in early FY22, along with activity logs for ITPRs. ESPI planning activities in FY21 included one for Statewide document management, which was completed and one for Payment Services transition which was cancelled. FY22 planning initiatives are under evaluation.

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

Known / Anticipated Cost Changes: The project did not receive funding for FY22. Therefore, any remaining funds need to be monitored for required project activities.

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

Risk Assessment: Given that the oversight of Major IT programs to include IT Project Requests (ITPR's), is critical per Maryland Statute, it is imperative sponsorship for operations, maintenance and enhancements continues in order to proceed with system functionality development. There is also a statutory requirement to respond to any OLA findings, which in turn requires the receipt and expenditure of funds.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs					Project Funding				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021	Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	2,637,670	15,530,000	18,167,670	**14.52%**	GF	2,342,480	-		**2,342,480**
SF		-	-	0.00%	SF	-	-		-
FF		-	-	0.00%	FF	-	-		-
RF		-	-	0.00%	RF	-	-		-
MITDPF		-	-	0.00%	MITDPF	1,900,000	1,400,000		**3,300,000**
Totals	**2,637,670**	**15,530,000**	**18,167,670**	**14.52%**	**Totals**	**4,242,480**	**1,400,000**	**-**	**5,642,480**

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	1,850,000	2,280,000	2,280,000	2,280,000	6,840,000	**15,530,000**
SF	-	-		-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**1,850,000**	**2,280,000**	**2,280,000**	**2,280,000**	**6,840,000**	**15,530,000**

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

Project Description: The State of Maryland is currently using outdated Centrex/TDM/PRI/Fax technology and is making the transition to a more modern IP Telephony solution of Unified communications and Voice over Internet Protocol (VOIP). 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. For FY20, a rebaselining of the MITDP was approved, adding four more agencies (SDAT, DNR, DOL, MDE) to the scope of the project including an additional 3,000+ phones for migration to the VoIP environment.

Project Status: During FY21, the VDM project installed 4,234 phones at 44 work locations, bringing the total number of migrated phones to 9,436 in 80 work locations. The FY21 deployment is an increase of 170 phones (+4%) and 18 locations (+69%) over FY20 deployments. Due to abnormally long equipment lead times (see Risk section), the phone deployment team had caught up to the LAN refresh team, which kept these key metrics from being even stronger. The phone deployment and migration process has become very efficient, and the project has implemented an automated provisioning tool that reduces phone installation time and errors associated with programming users on the new system. In the first half of FY22, the stand-alone DHS locations are expected to be migrated, wrapping up the additional scope that was added to the project during rebaselining. Additionally, two agency HQ's; MDE (970 phones) and Commerce (250 phones) will be migrated in Q2 FY22, along with sites from Labor DWDAL, DNR, and three MSCs.

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 cost changes at this time.

Risk Assessment: The greatest risk to the project is keeping the LAN migration team ahead of the phone migration team. This has become highlighted as the lead time for network (LAN) equipment has grown to six months due to the global microchip shortage. To minimize the impact, the team is estimating and pre-ordering equipment and filling schedule openings with smaller sites that do not need LAN upgrades. This will keep progress steady, with a consistent pipeline of site migrations.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs						Project Funding				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**		**Funding Type**	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	8,510,903	5,763,856	14,274,759	59.62%		GF	9,144,650		50,000	**9,194,650**
SF		-	-	0.00%		SF	-			-
FF	3,193,294	-	3,193,294	100.00%		FF	3,193,294			**3,193,294**
RF		-	-	0.00%		RF	-			-
MITDPF		4,233,067	4,233,067	0.00%		MITDPF	10,363,949			**10,363,949**
Totals	**11,704,197**	**9,996,923**	**21,701,120**	**53.93%**		**Totals**	**22,701,893**	**-**	**50,000**	**22,751,893**

Out Year Cost Detail						
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	683,747	5,080,109				**5,763,856**
SF						-
FF						-
RF						-
MITDPF	4,233,067					**4,233,067**
Totals	**4,916,814**	**5,080,109**	**-**	**-**	**-**	**9,996,923**

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, which was the standard at the time. This project includes the 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 the 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 eleven 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: The 100GB project has completed most of the targeted scope to upgrade all of the networkMaryland backbone, redundancy West of the Chesapeake Bay and upgrade to 100GB on the Eastern shore. Unforeseen procurement and equipment delays, largely from the pandemic impact, created delays. The project was originally planned to complete in early Q1 FY22 but with efficiencies in the project and the vendor contract renewal, the project has opted to include the final piece of redundancy for the Eastern Shore ring. This now moves the project completion timeline from Q1 FY22 to Q2 FY22, at no additional cost to the project.

Known / Anticipated Schedule Changes: The inclusion of the Eastern Shore redundancy would push the final completion to Q2 FY22.

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 timeline to complete the redundancy on the Eastern shore will remain a concern until all of the equipment is received.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF		-	-	0.00%
SF	2,014,987	85,013	2,100,000	95.95%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF	1,915,436	299,547	2,214,983	86.48%
Totals	**3,930,423**	**384,560**	**4,314,983**	**91.09%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	-	-		-
SF	2,100,000	-		**2,100,000**
FF	-	-		-
RF	-	-		-
MITDPF	-	2,249,796		**2,249,796**
Totals	**2,100,000**	**2,249,796**	**-**	**4,349,796**

Out Year Cost Detail					
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	-	-	-	-		-
SF	85,013	-		-		**85,013**
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	299,547	-	-	-		**299,547**
Totals	**384,560**	**-**	**-**	**-**	**-**	**384,560**

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

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 returned via US mail. There is no inter-agency coordination for license processing, which means that license processing tasks are duplicated throughout the State government apparatus. These inefficiencies come at a significant cost burden to the State and result in inconsistent quality of service to our customers. DoIT plans to convert forms and licenses into electronic forms that enable customers to complete and submit them online from a home computer, mobile phone or tablet. Additionally, the technology will be used to automate a variety of State processes that are currently handled manually or via legacy or unsupported technology.

Project Status: The project continues launching forms on the OneStop platform supporting: Maryland Department of Transportation, Maryland Department of Health, Maryland Higher Education Commission, Department of Commerce, Secretary of State, Department of Natural Resources, Department of Agriculture, the Department of Housing and Community Development's and the Maryland Department of Labor initiatives. The OneStop Portal also served as the pre-registration portal for the state-wide mass vaccination effort which cataloged over 800K+ citizen registrations. The Maryland Medical Cannabis Commission (MMCC) also launched all of its applications on the OneStop Portal. The electronic Licensing Modernization (eLMo) effort with the Department of Labor did not go live as scheduled and is currently revising the statement of work (SOW) to ensure all expected functionality will be developed and deployed.

Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time with the Core One Stop effort. eLMO is experiencing delays and the schedule will be revised once the SOW is complete.

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 payment portal risk remains. As a work around, the OneStop team currently has received the go ahead to integrate with the Authorize.Net vendor as advised by the Treasurer's Office. The OneStop team will continue to utilize existing payment mechanisms until the Authorize.Net integration is complete or another replacement becomes available. Lack of documentation is becoming a risk for the project. Although the individual initiatives document needed workflows and testing documents, some of the overarching project documents required by the SDLC and critical for system implementations are still not complete.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs					Project Funding				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021	Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	13,691,138	6,444,426	20,135,564	67.99%	GF	11,967,500	2,300,000	4,500,000	18,767,500
SF		-	-	0.00%	SF		-		-
FF		-	-	0.00%	FF		-		-
RF		-	-	0.00%	RF		-		-
MITDPF		8,855,574	8,855,574	0.00%	MITDPF		5,000,000	2,800,000	7,800,000
Totals	13,691,138	15,300,000	28,991,138	47.23%	Totals	11,967,500	7,300,000	7,300,000	26,567,500

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	6,444,426	-				6,444,426
SF						-
FF						-
RF						-
MITDPF	855,574	8,000,000				8,855,574
Totals	7,300,000	8,000,000	-	-	-	15,300,000

Insurance Administration: Insurance Tracking System (ITS) (#5500)

Project Description: The Maryland Insurance Administration (MIA) has identified the need to replace the current Enterprise System (ES). This custom-built application was deployed in the 1990's to meet a number of critical business functions, including: (a) Company Licensing, (b) Market Conduct Case Tracking, and (c) Case Tracking for Hearings and Orders. In the years since ES has been developed, there have been significant changes in MIA's technological needs due to changes in the workflow processes, increased need for automation, and advances in technology. The MIA therefore seeks to deploy a new Insurance Tracking System (ITS) to accommodate the agency's growing needs and facilitate greater automation through this project. The new ITS will leverage the use of modern technologies; enhanced document management workflows, and improve collaboration, data analysis, and data reporting for its stakeholders.

Project Status: The MIA issued an RFP in February 2021. The team is currently evaluating vendor responses and plans to make an award recommendation in Q1 FY22 with subsequent BPW approval in Q2 FY22.

Known / Anticipated Schedule Changes: Due to procurement delays, the project expects to begin implementation in Q2 FY22. A revised schedule will be developed.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Insurance Administration: Insurance Tracking System (ITS) (#5500)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	24,691	2,320,000	2,344,691	1.05%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF	-	-		0.00%
Totals	24,691	2,320,000	2,344,691	1.05%

-

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	-	2,000,000	118,000	2,118,000
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	-	2,000,000	118,000	2,118,000

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	750,000	810,000	760,000	-		2,320,000
FF		-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	750,000	810,000	760,000	-	-	2,320,000

Labor: Maryland Workforce Exchange (MWE) (#7G20)

Project Description: The Maryland Department of Labor (MDL) Maryland Workforce Exchange (MWE) System Replacement team plans to procure and implement a solution that will expand on current MWE system capabilities and further support the functions of the Office of Workforce Information and Performance (OWIP). The project intends to expand on the current MWE capabilities by providing integration with unemployment insurance systems, deploy web and mobile computing technologies, and provide enhanced capabilities that enable external and internal customers to perform relevant duties around case management, while meeting all Federal and State requirements.

Project Status: The MDL issued an RFP in May 2021 and is currently evaluating vendor responses. The project plans to make a recommendation for award in Q2 FY22 and begin implementation shortly thereafter.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Labor: Maryland Workforce Exchange (MWE) (#7G20)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF		-	-	0.00%
FF	100,662	9,931,357	10,032,019	1.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	100,662	9,931,357	10,032,019	1.00%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	-	-		-
FF	-	272,600	2,582,538	2,855,138
RF	-	-		-
MITDPF	-	-		-
Totals	-	272,600	2,582,538	2,855,138

-

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	-	-	-	-		-
FF	1,438,167	2,851,279	2,851,279	2,790,632		9,931,357
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	1,438,167	2,851,279	2,851,279	2,790,632	-	9,931,357

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

Project Description: The MDL Division of Unemployment Insurance (UI) is modernizing the technology associated with its three primary functions: benefits (paying unemployment insurance claimants); contributions (taxes collected from employers that replenish the Trust Fund); and appeals (the function that arbitrates disputes between claimants and employers on the validity of a claim). The system will be cloud-based and serve the State of Maryland.	
Project Status: Beacon 2.0, the state's newly modernized Unemployment Insurance system, was released to production in September 2020. The project is now in the operations and maintenance phase addressing bug fixes, defects, and enhancements.	
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 project risks to report at this time.	
Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** 7/17/2017 (completed 12/31/18)

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

Financial Summary

Project Costs					Project Funding			
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2023	Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022
GF		-	-	0.00%	GF	-		
SF	2,096,106	-	2,096,106	100.00%	SF	2,250,000		
FF	76,982,799	2,259,876	79,242,675	97.15%	FF	66,052,324	4,440,478	4,562,794
RF		-	-	0.00%	RF	-		
MITDPF		-	-	0.00%	MITDPF	-		
Totals	**79,078,905**	**2,259,876**	**81,338,781**	**97.22%**	**Totals**	**68,302,324**	**4,440,478**	**4,562,794**

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF						-
SF						-
FF	2,259,876					**2,259,876**
RF						-
MITDPF						-
Totals	**2,259,876**	**-**	**-**	**-**	**-**	**2,259,876**

As of the reporting date, the EPMO is waiting on the Federal Funding reconciliation.

Lottery and Gaming Control Agency: Central Monitor and Control System for a Video Lottery Terminal Program (#D002)

Project Description: The Maryland Lottery and Gaming Control Agency (MLGCA) is responsible for the regulatory oversight of the six casinos licensed to operate in the State of Maryland. There are currently approximately 11,765 Video Lottery Terminals (VLTs) between the six casinos. Maryland Code §9-1A-02(c)(1) and §9-1A-02(c)(2) require that all VLTs be connected to a central monitor and control system (CMCS) owned or leased by the state. The goal of this project is to provide a CMCS and all associated system infrastructure, as well as a full suite of reporting tools, for VLT facility and Agency use. Gaming provides a large revenue stream for the State of Maryland and demands a monitoring and control system with a high level of operational integrity. The system is also needed to provide the public with confidence and trust in the credibility and integrity of gaming operations in the state.

Project Status: The RFP was awarded on April 7, 2021. The vendor has completed the assessment of six casinos and is preparing testing labs for upcoming systems testing. The team is coordinating with a third party testing company for certification of components (remote access and vulnerability testing) of the Video Lottery Terminal system. Go Live is on target for September 2021.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Lottery and Gaming Control Agency: Central Monitor and Control System for a Video Lottery Terminal Program (#D002)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	25,826	28,375,000	28,400,826	0.09%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**25,826**	**28,375,000**	**28,400,826**	**0.09%**

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-			-
SF	-	4,075,000	3,100,000	**7,175,000**
FF	-			-
RF	-			-
MITDPF	-			-
Totals	**-**	**4,075,000**	**3,100,000**	**7,175,000**

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF						-
SF	3,175,000	4,200,000	4,200,000	4,200,000	12,600,000	**28,375,000**
FF						-
RF						-
MITDPF						-
Totals	**3,175,000**	**4,200,000**	**4,200,000**	**4,200,000**	**12,600,000**	**28,375,000**

Office of Attorney General: Case Matter Management System (OAG-CMMS) (#1002)

Project Description: This project replaces OAG's 15-year-old case management system. The system no longer meets the agency's needs as it is inefficient, slow and impedes departmental productivity. Moreover, the legacy application is rigid and cannot be adapted to fulfill new business needs. The new 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 business processes.

Project Status: The project rolled out planned functionality to the Civil, Medicaid Fraud, and Consumer Protection divisions. OAG continues to seek a full-time State resource to assist with project management and help desk activities.

Known / Anticipated Schedule Changes: OAG IT resource constraints continue to impact implementation and operations and maintenance timelines. Project closeout is anticipated to be delayed by at least one year.

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: Lack of agency compliance with and response to statutory required project oversight reporting activities, continues to limit full visibility into the project's true progress and remains a risk.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Office of Attorney General: Case Matter Management System (OAG-CMMS) (#1002)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF		-	-	0.00%
FF		-	-	0.00%
RF	972,973	1,150,000	2,122,973	45.83%
MITDPF		-	-	0.00%
Totals	972,973	1,150,000	2,122,973	45.83%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	325,000	-		325,000
SF	-	-		-
FF	-	-		-
RF	2,350,000	575,000	575,000	3,500,000
MITDPF	-	-		-
Totals	2,675,000	575,000	575,000	3,825,000

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	-	-		-		-
FF	-	-	-	-		-
RF	575,000	575,000	-	-		1,150,000
MITDPF	-	-	-	-		-
Totals	575,000	575,000	-	-	-	1,150,000

Office of the Public Defender: Case Matter Management System (OPD-CMMS) (#2200)

Project Description: The Office of Public Defender (OPD) is customizing and deploying E-Defender, a module of Journal Technologies Incorporated's (JTI) COTS legal case management application. It is a web-based application that leverages Microsoft SQL Server technologies, and an application that is being tailored to meet OPD's business and technical requirements. The Department is also assessing technical feasibility to consolidate and integrate other case management related workflows and legacy applications, such as word processing, mail, calendaring, reporting, and inter-application data exchange processes with E-Defender.

Project Status: E-Defender usage remains in production in all districts with minimal issues and requests for assistance. The team continues to enhance workflows and interfaces of the Appellate, Post-Conviction, Neighborhood Defense, and Juvenile Protection divisions. In Q3 FY21, the OPD re-baselined the project schedule in response to continued project delays, primarily due to three main issues: (a) delays in gaining access to Maryland Electronic Courts (MDEC) APIs, (b) efforts to mitigate security concerns posed by the legacy system, and (c) challenges with data migration. Based on the re-baselined schedule, the project plans to complete implementation and begin the Operations & Maintenance (O&M) phase in Q3 FY22.

Known / Anticipated Schedule Changes: A re-baseline request was approved in April 2021 to extend the implementation phase to Q3 FY22 and include one year of Operations and Maintenance (O&M).

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Office of the Public Defender: Case Matter Management System (OPD-CMMS) (#2200)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	656,431	1,512,000	2,168,431	30.27%
SF		-	-	0.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	656,431	1,512,000	2,168,431	30.27%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	1,737,957	787,500	25,000	2,550,457
SF	-	-		-
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	1,737,957	787,500	25,000	2,550,457

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	931,000	581,000	-	-		1,512,000
SF	-	-		-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	931,000	581,000	-	-	-	1,512,000

Natural Resources: DNR Modernization and OneStop Integration Project (#A005)

Project Description: The Department of Natural Resources (DNR) requires a web-based platform that supports a variety of internal and external system integrations that better gather and process essential formation. The agency's current system, COMPASS, lacks the ability to integrate and provide a platform based central point of access. As a result, an array of inefficient practices has evolved, such as manual data entry, duplicative reporting structures, and conflicting numbers due to user input errors. With the required integration capability, the platform should integrate with Maryland OneStop to accept, manage, sell, and promote licenses and permits for recreational hunting and fishing, commercial fishing, boat titling and registration, boat taxes, and special permits. The platform should provide an Open Application Programming Interface (API) specification in addition to integrating with the OneStop portal. This will allow DNR to connect with other required tools and systems

Project Status: All of the Phase 1 scope (State Park Passes, Aquaculture Leases, PIA requests, Parking Citations, and Vessels and Boating Registrations) content has been completed and final User Acceptance Testing (UAT) is underway utilizing the approved test scripts in the vendor UAT environment. UAT is scheduled to complete in Q1 FY22.

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: Vessels will enter data into both OneStop and COMPASS (legacy system) until Phase 3 completes and OneStop is working off of the same database as COMPASS. Quality will be closely monitored during this time. As a mitigation strategy, deploying vessels may be delayed.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Natural Resources: DNR Modernization and OneStop Integration Project (#A005)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	5,180,124	15,500,000	20,680,124	25.05%
SF		-	-	0.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	5,180,124	15,500,000	20,680,124	25.05%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	5,500,000	3,500,000	9,000,000
SF	-			-
FF	-			-
RF	-			-
MITDPF	-			-
Totals	-	5,500,000	3,500,000	9,000,000

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	3,500,000	5,500,000	5,500,000	1,000,000		15,500,000
SF						-
FF						-
RF						-
MITDPF						-
Totals	3,500,000	5,500,000	5,500,000	1,000,000	-	15,500,000

Public Safety and Correctional Services: Drone Detection and Response System (Drones) (#P015)

Project Description: The DPSCS is 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 and not response. The project was initiated in two phases: (a) A sole-source contract to define the requirements of the system and development of an RFP, and (b) procuring the services of a contractor to deliver and implement a system. The project scope was expanded to address an increase in the number of correctional facilities protected by drone detection technology and the inclusion of future response capabilities in compliance with Federal and State guidelines.

Project Status: The project is evaluating proposals submitted in response to an RFP for a drone detection solution. Vendor demonstrations were completed in Q3 FY21 and the project is in the final stages of evaluation. The project anticipates making an award recommendation in Q1 FY22.

Known / Anticipated Schedule Changes: The project schedule has been delayed due to competing agency procurements. This could ultimately impact award recommendation, and subsequently, BPW award approval.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Public Safety and Correctional Services: Drone Detection and Response System (Drones) (#P015)

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF	222,360	2,587,640	2,810,000	**7.91%**
SF		-	-	**0.00%**
FF		-	-	**0.00%**
RF		-	-	**0.00%**
MITDPF		-	-	**0.00%**
Totals	**222,360**	**2,587,640**	**2,810,000**	**7.91%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	2,803,081	-		**2,803,081**
SF	-	-		-
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	**2,803,081**	**-**	**-**	**2,803,081**

Out Year Cost Detail					
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	2,587,640	-	-	-		**2,587,640**
SF	-	-	-	-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**2,587,640**	**-**	**-**	**-**	**-**	**2,587,640**

Public Safety and Correctional Services: Computerized Criminal History (CCH) (#1730)

Project Description: The DPSCS, Information Technology and Communications Division (ITCD) is in the process of replacing the obsolete 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 and 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 timesaving processes that eliminate manual processes while providing consolidated information within a single data system.

Project Status: The project's evaluation team completed technical reviews of submitted proposals. An amendment to the RFP was issued to change the deployment approach from an on-premises deployment to a cloud-based solution. Vendors resubmitted solution pricing, and the evaluation team provided its recommendation for award to the DPSCS Procurement Department. The DPSCS expects to submit the award package for BPW approval in Q1 FY22.

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

Known / Anticipated Cost Changes: The project suffered federal fund reversion in FY20 due to the delays encountered. The DPSCS subsequently brokered discussions with DBM to remedy the loss of the $2.3M federal grant as part of its annual appropriation process.

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

Risk Assessment: No project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Public Safety and Correctional Services: Computerized Criminal History (CCH) (#1730)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	673,504	12,621,129	13,294,633	5.07%
SF		-	-	0.00%
FF	562,385	-	562,385	100.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**1,235,889**	**12,621,129**	**13,857,018**	**8.92%**

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	3,256,453	1,774,720	2,145,722	7,176,895
SF	-	-		-
FF	562,385	-		562,385
RF	-	-		-
MITDPF	-	-		-
Totals	**3,818,838**	**1,774,720**	**2,145,722**	**7,739,280**

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	5,749,368	5,291,137	1,070,624	510,000		12,621,129
SF	-	-		-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**5,749,368**	**5,291,137**	**1,070,624**	**510,000**	**-**	**12,621,129**

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

Project Description: The DPSCS is in the process of replacing the outdated EPHR with a new and more robust system to address the needs 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 an internet-based ambulatory application that provides a customizable user interface. The application must also provide 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 must comply with legal requirements as outlined in the Duvall v O'Malley case, and offer DPSCS comprehensive, primary, secondary, and specialty health services EPHR, as well as provide inpatient services, utilization management, and social work mental health services.
Project Status: The project established milestones for the first phase of the effort and initiated requirements validation and interface development activities in Q3 FY21. Teams began working on the successful extraction of legacy data, and ongoing progress has been made on the development of templates, forms, and other pertinent processes relative to medical and mental health workflows. The team continues its focus on clinical content development and workflow refinement activities and continues to improve in planning-related activities for critical interface development activities.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: The contract cost was higher than estimated and DPSCS initiated discussions with DBM to address this shortfall.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: No additional project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF	1,429,251	19,639,182	21,068,433	**6.78%**
SF		-	-	**0.00%**
FF		-	-	**0.00%**
RF		-	-	**0.00%**
MITDPF		-	-	**0.00%**
Totals	**1,429,251**	**19,639,182**	**21,068,433**	**6.78%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	8,502,618	50,000	6,186,285	**14,738,903**
SF	-	-		-
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	**8,502,618**	**50,000**	**6,186,285**	**14,738,903**

Out Year Cost Detail					
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	15,659,900	3,979,282	-	-		**19,639,182**
SF	-	-		-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**15,659,900**	**3,979,282**	**-**	**-**	**-**	**19,639,182**

Public Safety and Correctional Services: Enterprise Resource Program (MCE-ERPIP) (#1033)

Project Description: The Maryland Correctional Enterprises (MCE) intends to replace its legacy application with a new Enterprise Resource Planning (ERP) solution. The new solution will automate manual processes that currently lead to delays in accounts payables, accounts receivables, and other financial workstreams. The new application will provide a centralized system to address the current limitations of decoupled processes and systems by providing automated tools that will replace manual and inefficient business processes.

Project Status: The project team, in collaboration with DoIT, executed an Intergovernmental Cooperative Purchasing Agreement (ICPA) with the Michigan Department of IT to acquire and implement an ERP solution. The agreement received BPW approval in Q3 FY21 and the MCE has since completed the default configurations for the SaaS solution in Q4 FY21. The project is on track to complete the deployment of a fully integrated ERP solution for manufacturing, that will be used simultaneously across all MCE sites and locations; one that provides the full suite of functionality required by MCE to fulfill its administrative, financial and shop floor activities.

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: DPSCS must maintain the use of the legacy AS400 until the new solution is fully implemented. While MCE is aggressively deploying the SaaS solution, the project is pursuing a contract extension with the legacy application vendor to meet its business continuity requirements.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Public Safety and Correctional Services: Enterprise Resource Program (MCE-ERPIP) (#1033)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	3,034,588	1,403,660	4,438,248	68.37%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	3,034,588	1,403,660	4,438,248	68.37%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	4,740,384	1,250,000	50,000	6,040,384
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	4,740,384	1,250,000	50,000	6,040,384

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	871,020	532,640		-		1,403,660
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	871,020	532,640	-	-	-	1,403,660

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

Project Description: The DPSCS is planning to replace the current outdated fingerprinting system with a more robust system. The current system has not been in support since June 2019. The new MAFIS will 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 used by other agencies as well. Searches are completed via MAFIS for applicants requiring background checks for non-criminal justice purposes, and for latent prints collected at crime scenes.

Project Status: In addition to deploying FASTID, CardScan, Web-Archive, and BadgeID modules in FY21, the project team is resolving UAT issues for the final module, the Cogent Mugshot (CMS). CMS UAT impediments caused the project to miss its go live milestone in Q4 FY21; however, the project team is on track to deploy this final module on July 6, 2021.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF	450,907	2,904,707	3,355,614	**13.44%**
SF		-	-	**0.00%**
FF	1,956,677	-	1,956,677	**100.00%**
RF		-	-	**0.00%**
MITDPF		-	-	**0.00%**
Totals	**2,407,584**	**2,904,707**	**5,312,291**	**45.32%**

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	2,943,467	1,420,000	50,000	**4,413,467**
SF	-	-		**-**
FF	3,600,000	-		**3,600,000**
RF	-	-		**-**
MITDPF	-	-		**-**
Totals	**6,543,467**	**1,420,000**	**50,000**	**8,013,467**

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	2,904,707	-	-	-		**2,904,707**
SF	-	-	-	-		**-**
FF	-	-	-	-		**-**
RF	-	-	-	-		**-**
MITDPF	-	-	-	-		**-**
Totals	**2,904,707**	**-**	**-**	**-**	**-**	**2,904,707**

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

Project Description: The 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 LMS 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.

Project Status: The project developed and subsequently issued an RFP to acquire an LMS solution in Q3 FY21. The evaluation team completed the oral presentation of the bids received in Q4 FY21 and anticipates making an award recommendation in Q1 FY22.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	29,510	1,000,000	1,029,510	2.87%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	29,510	1,000,000	1,029,510	2.87%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	-	1,000,000	1,000,000	2,000,000
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	-	1,000,000	1,000,000	2,000,000

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	1,000,000	-		-		1,000,000
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	1,000,000	-	-	-	-	1,000,000

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

Project Description: This major initiative will re-engineer business operations in the Agency's retirement administration and associated finance functions, implementing supporting technologies to enhance efficiency and member service. MPAS-3 will also redefine interactions with participants (active, vested, and retirees/beneficiaries), employers, and other external parties, thereby improving and automating workflow, extending and expanding secure transactional services over the Internet, replacing current batch-oriented and paper-centric functions with online real-time update, implementing new customer relationship management and document management applications, and integrating existing stand-alone systems. This generational change will selectively leverage contemporary commercial software applications and technology service offerings, with concomitant staff re-organization and training, to result in significant improvements in Agency service levels and timeliness of delivery and response.

Project Status: The project continues to make progress in re-engineering the SRA's retirement business operations and associated finance functions. In Q3 FY21, the project developed initial versions of the Employer Portal and Daily Payment modules, with plans to complete user acceptance testing (UAT) and production deployment in Q2 FY22. Additional features for both modules, such as refund payments and ACH processing, are currently under development and planned for release in Q3 FY22. The project's evaluation team received vendor proposals in response to the recently advertised identity proofing (ID) solicitation. Technical evaluations were initiated; however, the procurement process is on hold due to ongoing legal negotiations and planned amendments to the RFP.

Known / Anticipated Schedule Changes: ID proofing solution procurement is delayed with award anticipated in Q3 FY22.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**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 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	11,256,973	1,050,060	12,307,033	91.47%
FF		-	-	0.00%
RF	5,672,833	540,940	6,213,773	91.29%
MITDPF		-	-	0.00%
Totals	16,929,806	1,591,000	18,520,806	91.41%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	11,195,780	1,272,904	459,905	12,928,589
FF	-			-
RF	5,644,161	623,096	233,255	6,500,512
MITDPF	-	-		-
Totals	16,839,941	1,896,000	693,160	19,429,101

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	1,050,060	-		-		1,050,060
FF	-	-	-	-		-
RF	540,940	-	-	-		540,940
MITDPF	-	-	-	-		-
Totals	1,591,000	-	-	-	-	1,591,000

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

Project Description: The 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 paper application with a web-accessible smart form submitted electronically to the Licensing Division of Maryland State Police. The ALRTS project will also automate the process by which a retailer becomes a Maryland licensed firearms dealer. The modernized system replaces the legacy Lotus Domino-based system used by Professional Licensing and automates the Handgun Permit application process as part of a fully integrated licensing system. The online MDSP 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.

Project Status: During FY21, the project team completed development, testing, and deployment of two new application portals to the MDSP Licensing Portal; Machine Gun Registration (MGR) in February 2021 and Professional Licensing Unit (PLU) in June 2021. These new portals added electronic, automated processing of eleven additional application types to the production system. After a lengthy wait for merchant services availability in the State, the project team was able to deploy electronic payment via credit card to the Handgun Permit Portal (HGP) in February 2021. Currently, the team is refining requirements for development of electronic application and processing of Regulated Firearm Dealer Registrations. The team is currently working on the automation of the Regulated Firearm Dealer Registration process and will start development of the public-facing Professional Licensing Unit in Q4 FY22, to allow applicants to submit electronic applications with credit card payments.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs					Project Funding				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021	Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	4,530,215	2,726,000	7,256,215	62.43%	GF	7,644,870	315,000	25,000	7,984,870
SF		-	-	0.00%	SF	-			-
FF	400,000	-	400,000	100.00%	FF	400,000			400,000
RF		-	-	0.00%	RF	-			-
MITDPF		-	-	0.00%	MITDPF	-			-
Totals	4,930,215	2,726,000	7,656,215	64.39%	Totals	8,044,870	315,000	25,000	8,384,870

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	1,586,000	890,000	250,000			2,726,000
SF						-
FF						-
RF						-
MITDPF						-
Totals	1,586,000	890,000	250,000	-	-	2,726,000

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

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 aging and employ outdated analog technology that relies on software patches to maintain interoperability. The new system will allow a trunked, digital system and interoperability that 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.

Project Status: The 700 MHz project effort has been successfully completed and went live August 30, 2020. The project's final year of Operations and Maintenance (O&M) for the MITDP in FY21 is complete. DoIT has approved the closure for the project and all related documentation has been accepted. The project will no longer be 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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF	-	-	-	0.00%
SF	19,926,067	-	19,926,067	100.00%
FF		-	-	0.00%
RF	3,484,333	-	3,484,333	100.00%
MITDPF	37,057,101	-	37,057,101	100.00%
Totals	**60,467,501**	**-**	**60,467,501**	**100.00%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF				-
SF	19,926,067			**19,926,067**
FF	-			-
RF	4,524,337			**4,524,337**
MITDPF	39,732,438	-		**39,732,438**
Totals	**64,182,842**	**-**	**-**	**64,182,842**

Out Year Cost Detail						
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	-	-	-	-		-
SF	-	-	-	-		-
FF						-
RF						-
MITDPF	-	-	-	-		-
Totals	**-**	**-**	**-**	**-**	**-**	**-**

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

Project Description: IBM had 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 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, as well as banking conversion to Wells Fargo per the Statewide master depository conversion project.

Project Status: After the post-operational review, it was determined the planned enhancements were more involved than anticipated and resulted in development work continuing. The project has submitted an FY22 ITPR and remains in the implementation phase. The accounting portion of the project has been in operations since June 2020. The revised roadmap has development work continuing through Q4 FY22 and the team is working to complete a rebaseline request. The statewide COVID response and resource constraints impacted the project with the amount of time required to transition key personnel to remote work and the number of key personnel retiring/leaving.

Known / Anticipated Schedule Changes: The schedule will be adjusted based on the newly updated roadmap.

Known / Anticipated Cost Changes: The project will need additional funding to support additional development in FY22 and FY23.

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

Risk Assessment: The project schedule risks will continue to impact the implementation activities. Operational activities have higher priority than the project work and the resource constraints typically result in project work delays.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs						Project Funding				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021		Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	5,198,323	3,793,567	8,991,890	57.81%		GF	4,214,635	1,025,360	1,242,165	6,482,160
SF	910,954	1,602,685	2,513,639	36.24%		SF	690,835	290,196	1,237,829	2,218,860
FF		-	-	0.00%		FF	-			-
RF	2,869,751	1,376,771	4,246,522	67.58%		RF	2,374,695	715,818		3,090,513
MITDPF		-	-	0.00%		MITDPF	-			-
Totals	8,979,028	6,773,023	15,752,051	57.00%		Totals	7,280,165	2,031,374	2,479,994	11,791,533

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	1,242,165	2,551,402				3,793,567
SF	1,237,829	364,856				1,602,685
FF						-
RF		1,376,771				1,376,771
MITDPF						-
Totals	2,479,994	4,293,029	-	-	-	6,773,023

Transportation: Authority: Electronic Toll System 3rd Generation (ETC3G) (#0041)

Project Description: The ETC3G program consists of two projects. First is the Customer Service Center (CSC) which will provide for a new set of Systems and Services to manage EZ-Pass accounts. It will include software, host computers, call center, IVR, Web site, and web services. The project also includes a 2-year build phase, a 90-day performance evaluation phase, up to ten years of operations services and maintenance, and up to one year of transition support. The call center will be built within Maryland, populated with all necessary equipment and operated for the duration of the contract. Call center operations include receiving transactions from the toll system, conducting DMV look ups for images, account management, payment processing, reciprocity processing, collections management, and citation management. The second project is the Toll Systems and Services. This will replace all of the 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 2-year build phase, 90-day performance and up to ten 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 one year at the end of the contract.

Project Status: The project went live, with the system going into production on April 29, 2021. As a result of the COVID-related delays, Maryland Transportation Authority (MDTA) has agreed to allow the ability to address any remaining System Acceptance Test (SAT) issues during the first several months of operations and maintenance. Contract modifications will be submitted to support the extension of the SAT activity.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Transportation: Authority: Electronic Toll System 3rd Generation (ETC3G) (#0041)

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF		-	-	0.00%
SF	41,351,224	33,840,000	75,191,224	54.99%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**41,351,224**	**33,840,000**	**75,191,224**	**54.99%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	-	-		-
SF	56,931,000	41,363,223	33,840,000	132,134,223
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	**56,931,000**	**41,363,223**	**33,840,000**	**132,134,223**

Out Year Cost Detail					
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	-	-	-	-		-
SF	33,840,000	-		-		33,840,000
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**33,840,000**	**-**	**-**	**-**	**-**	**33,840,000**

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 MVA's (the Administration) information technology infrastructure, replacing legacy systems and enhancing the Administration'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 Administration legacy systems. Customer Connect will also provide a platform for development of new applications. The project includes document imaging, vehicle, drivers, and business licensing, insurance, external interfaces, and data quality.

Project Status: The development of the interfaces for driver services (rollout 2) is scheduled to conclude in Q1 FY22. The project team has worked diligently to prepare for testing and have completed over 6,700 test scenarios. Burst testing was completed in Q4 FY21 and preparation for business testing is underway, with a planned to start in Q1 FY22. The training materials are being developed as the train-the-trainer session(s) will start in Q1 FY22 and training for the remaining staff will start early Q2 FY22. Phase 2, which comprises Driver services, is scheduled to go-live in Q2 FY22.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Transportation: Motor Vehicle: Customer Connect (#0688)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	71,608,218	15,137,397	86,745,615	82.55%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	71,608,218	15,137,397	86,745,615	82.55%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-			-
SF	59,394,229	14,943,855	15,900,555	90,238,639
FF	-			-
RF	-			-
MITDPF	-			-
Totals	59,394,229	14,943,855	15,900,555	90,238,639

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF						-
SF	13,984,497	1,152,900				15,137,397
FF						-
RF						-
MITDPF						-
Totals	13,984,497	1,152,900	-	-	-	15,137,397

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

Project Description: The purpose of the CIS project is to analyze the existing material and supplies inventory processes at MDOT SHA, supported by the Office of Finance, in order to develop a consolidated consumable inventory application. The CIS will replace an outdated system currently in use.

Project Status: The project has been placed on hold due to COVID-19 budget-related impacts. Until further notice, the State Highway Administration (SHA) will not engage in any project activity and/or expend project funds without first consulting with the Department of Information Technology (DoIT).   The next status update is scheduled for September 9, 2021.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/7/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	**Cost to Date through FY 2021**	**Out Year Costs**	**Estimate at Completion**	**% of EAC Spent through FY 2021**
GF		-	-	0.00%
SF	3,682,455	855,173	4,537,628	81.15%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**3,682,455**	**855,173**	**4,537,628**	**81.15%**

Project Funding				
Funding Type	**Funding through FY 2020**	**Funding FY 2021**	**Funding FY 2022**	**Total Funding to Date**
GF	-	-		-
SF	3,495,401	187,054	27,322	3,709,777
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	**3,495,401**	**187,054**	**27,322**	**3,709,777**

Out Year Cost Detail						
Funding Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Total Out Year Costs**
GF	-	-	-	-		-
SF	27,322	827,851				855,173
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**27,322**	**827,851**	**-**	**-**		**855,173**

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

Project Description: The project provides for a state-of-the-art suite upgrade and unification of on-board bus equipment. By integrating all of these bus on-board systems, the MTA will be able to capture real time information in all of these systems. This will allow the MTA to better manage its fleet of buses and schedules. 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 (O&M), and standardize methods, architecture, and operations.

Project Status: The project team is working to complete the remaining installations and regression testing by Q1 FY22. Additionally, the testing and deployment of single sign-on will be completed early Q1 FY22. The training aids have been developed, tested, and accepted. Final acceptance of the system and the start of the operations and maintenance phase will commence in Q2 FY22.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	62,018,093	2,591,000	64,609,093	95.99%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	62,018,093	2,591,000	64,609,093	95.99%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	52,163,000	11,952,604	$1,956,000	66,071,604
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	52,163,000	11,952,604	1,956,000	66,071,604

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	1,956,000	635,000	-	-		2,591,000
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	1,956,000	635,000	-	-	-	2,591,000

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

Project Description: The MDOT MTA is seeking to implement a new Claims Management System to manage claims 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, which will result in increased productivity and service quality.
Project Status: The Claims Management System (Claims) effort has been successfully completed and Claims went live in Q3 FY21. The project's final year of operations and maintenance (O&M) for the MITDP in FY21 is complete. DoIT has approved the closure for the project and all related documentation has been accepted. The project will no longer be 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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 3/15/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	744,773	-	744,773	100.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	744,773	-	744,773	100.00%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	1,890,000	250,000		2,140,000
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	1,890,000	250,000	-	2,140,000

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	-	-	-	-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	-	-	-	-	-	-

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

Project Description: MDOT will develop a new system to manage capital projects and develop the annual MDOT Consolidated Transportation Program (CTP) budget. 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.

Project Status: The Capital Management and Programming System (CMAPS) one year of operations and maintenance (O&M) for the MITDP in FY21 is complete. DoIT has approved the closure for the project and all related documentation has been accepted. The project will no longer be 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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 5/25/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	4,569,306	-	4,569,306	100.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	4,569,306	-	4,569,306	100.00%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	9,153,031	229,167		9,382,198
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	9,153,031	229,167	-	9,382,198

Out Year Cost Detail						
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	-	-		-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	-	-	-	-	-	-

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

Project Description: The MDOT MVA plans to modernize the existing CTM System with a comprehensive, customer traffic management and reporting solution. The CTM will track interactions with MDOT MVA customers who are required to come into a branch office to complete driver and vehicle service transactions. MDOT MVA is looking for a customizable 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.

Project Status: DoIT approved the MITDP project cancellation request on February 22, 2021. The project will no longer be 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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 2/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	54,321	-	54,321	100.00%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	54,321	-	54,321	100.00%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF				-		-
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	-	-	-	-	-	-

Transportation: Transit: Future Fare System (Next Generation Fare System) (NGFS) (#0040)

Project Description: The Maryland Transit Administration (MTA) launched a card-based electronic fare payment system, named CharmCard, in 2009. After twelve years of service, the system is quickly approaching end-of-life, which makes the need for a new Automated Fare System (AFC) solution imminent. Since most of the original CharmCard system's components are no longer manufactured and are becoming increasingly harder to procure, the next generation fare system must be operational by mid-2023.

Project Status: The project will be implemented in four phases: Core System, Farebox System, Retail Network and Mobile Application. The project completed the procurement process for the Core System and awarded the contract in Q4 FY21. The Core System contract is in the final stages of approval and is planned to be submitted to BPW in Q1 FY22. The Notice to Proceed (NTP) is planned for Q2 FY22 and with the launch planned for Q4 FY23. The remaining three implementations are tentatively scheduled to begin in Q4 FY22.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Transportation: Transit: Future Fare System (Next Generation Fare System) (NGFS) (#0040)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	665,501	66,981,935	67,647,436	0.98%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	665,501	66,981,935	67,647,436	0.98%

-

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	-	1,160,000	4,255,840	5,415,840
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	-	1,160,000	4,255,840	5,415,840

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	4,255,840	35,917,791	22,749,439	4,058,865		66,981,935
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	4,255,840	35,917,791	22,749,439	4,058,865	-	66,981,935

Transportation: TSO: Enhanced Procurement Information Control System (EPICS) (#1030)

Project Description: The Enhanced Procurement Information Control System (EPICS) project , formerly submitted as Advanced Purchasing and Inventory Control System (AdPICS), will refactor the current Maryland Department of Transportation (MDOT) version of AdPICS into a modern scalable web-based application. MDOT will migrate the applications from the current legacy mainframe hardware to the MDOT hosted distributed server environment. Moving to the current technology will enhance user experience and gain workplace efficiencies through added functionality.

Project Status: The project kicked off on March 31, 2021. The application readiness phase started in Q3 FY21 and is planned to conclude at the end of Q1 FY22. User Experience Design (UX)/User Interface Design (UI) modernization will start in Q1 FY22. The project team is working on the test strategy and test case definition in preparation for end-to-end testing, anticipated to start in Q2 FY22. The project team continues to submit SDLC deliverables according to the project plan.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

Transportation: TSO: Enhanced Procurement Information Control System (EPICS) (ADPICS) (#1030)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	4,310,021	10,378,000	14,688,021	29.34%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	4,310,021	10,378,000	14,688,021	29.34%

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	-	4,310,021	7,991,000	12,301,021
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	-	4,310,021	7,991,000	12,301,021

-

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	7,991,000	2,387,000		-		10,378,000
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	7,991,000	2,387,000	-	-	-	10,378,000

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

Project Description: The WCC's 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. Current WCC systems have been in place for more than a decade and are difficult to maintain and update in a timely manner. Also, there are multiple operating systems, programming languages, and databases operating on multiple platforms and under multiple operating systems. While WCC is able to perform its mission, it is increasingly cost-ineffective to do so. Through the EM Project, not only will WCC develop new software that will operate on a single operating system with a single database environment, it will also modernize business processes with the goal to automate as many of the "back- office" tasks as possible and electronically receive and send documents from and to claimants, attorneys, employers, insurers, and other organizations which currently use WCC information.

Project Status: The WCC team developed four major components in FY21 to allow for the following functionality: (1) Submit initial claims to conduct hearings (2) Schedule and conduct hearings (3) Additional claims functionality and (4) UAT and the balance of claims and non-claims functionality. The core EM system (claims processes) was deployed which reduces system development complexity and speeds up the release of the new system by at least 12 months. This will allow the new system to go live in October 2021. The team planned to run new and legacy system databases in parallel, however there was an issue writing data to the database. So instead, they converted the database and will be decommissioning the legacy system approximately 6 - 12 months after this module is live.

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 project risks to report at this time.

Portfolio Review / Health Assessment Held: 6/22/2021	**IV&V Assessments Initiated:** None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2021	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2021
GF		-	-	0.00%
SF	9,294,922	6,148,816	15,443,738	60.19%
FF		-	-	0.00%
RF		-	-	0.00%
MITDPF		-	-	0.00%
Totals	**9,294,922**	**6,148,816**	**15,443,738**	**60.19%**

Project Funding				
Funding Type	Funding through FY 2020	Funding FY 2021	Funding FY 2022	Total Funding to Date
GF	-	-		-
SF	6,745,731	3,088,078	3,131,228	**12,965,037**
FF	-	-		-
RF	-	-		-
MITDPF	-	-		-
Totals	**6,745,731**	**3,088,078**	**3,131,228**	**12,965,037**

Out Year Cost Detail					
Funding Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Out Year Costs
GF	-	-	-	-		-
SF	3,282,334	2,630,282	236,200	-		**6,148,816**
FF	-	-	-	-		-
RF	-	-	-	-		-
MITDPF	-	-	-	-		-
Totals	**3,282,334**	**2,630,282**	**236,200**	**-**	**-**	**6,148,816**

END OF REPORT

Final_FY21 End Of Year Report

Final Audit Report   2021-11-22

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