

November 1, 2022

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

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

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

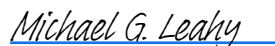
The Honorable David R. Brinkley
Secretary
Department of Budget and Management
45 Calvert Street
Annapolis, MD 21401

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 (FY) 2022 projects and the status of those projects as of June 30, 2022. The report also identifies known or anticipated cost, scope or schedule changes and risks identified since the FY22 Mid-Year Report, submitted in January of 2022.

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

Sincerely,


Michael G. Leahy (Nov 1, 2022 17:51 EDT)

Michael G. Leahy
Secretary

Enclosure

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

MSAR # 10116

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

**For
Fiscal Year 2022
As of June 30, 2022**

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
Governor's 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 2022 (FY22) portfolio of Major Information Technology Projects (MITDPs) consisted of fifty-three (53) projects across twenty-eight (28) agencies, representing a decrease of three (3) projects but an increase of two (2) agencies since FY21 end of year reporting. The estimated total appropriated funding for the FY22 MITDP project portfolio is \$1,999,110,232 and the total value of the portfolio, based upon the EACs (Estimate At Complete), is \$2,709,838,763.

In FY22, the state appropriated \$373,756,047 in funds to support the MITDP portfolio. Of that amount, the MITDP fund held \$5,400,000 while \$368,356,047 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 eight (8) project closures in FY22. These included the SBE Agency Elections Management System (AEMS) project, the MDE Environment Permit Tracking System Modernization (EPTSM) project, the MDH COVIDLINK - Supporting Technology for Contact Tracing (covidLINK) project, the MDL Maryland Workforce Exchange (MWE) and Unemployment Insurance Modernization (UIM) projects, the MDTA Electronic Toll System 3rd Generation (ETC3G) project, the MDOT-MVA Customer Connect (CORE) project, and the MDOT-MTA Bus-Unified System Architecture (Bus-USA) project.

The Enterprise Portfolio Management Office (EPMO) wishes to highlight the covidLINK MITDP. While each Major IT Development Project contributes in some way, directly or indirectly, to deliver or improve services provided for the citizens of Maryland (many undertaken to support a critical business function associated with the public health, education, safety, or financial well-being of citizens) few projects so successfully exemplify how strong partnerships between executive agencies, like the one between DoIT and the Maryland Department of Health (MDH), can be leveraged to deliver front-line, impactful projects like the Supporting Technology for Contact Tracing (covidLINK) project.

In addition to the effort required by both agencies to act swiftly to implement wide-spread hybrid and remote/teleworking environments, the agencies assembled teams consisting of state employees, contractors, vendors and other technology partners in response to emerging health crises surrounding the COVID-19 pandemic to deliver. Within weeks, the first generation of covidLINK was delivered.

MDH's principal objective was to aid citizens in helping to contain the spread of COVID-19. This was accomplished by delivering the covidLINK application which allows MDH to: initiate interviews with cases (those testing positive for COVID-19) and possible contacts within 24 hours; provide cases and possible contacts with health guidance, follow-up checks, and work release letters during periods of isolation and quarantine; facilitate the exchange of information among MDH and local health departments (LHD); augment LHDs' capacity to conduct COVID-19 contact tracing; collect information on cases and possible contacts within the same households; and analyze information in order to adjust contact tracing strategies. The covidLINK system was developed for, and tailored to, the MDH's strategic goal of decreased transmission of infectious diseases, including COVID-19.

The covidLINK system has been operational since 2020 and regular system enhancements are implemented as the project continues in the Operations and Maintenance phase.

Since mid-year reporting in FY22, two projects have been added to the MITDP portfolio. They are:

- ❖ DOIT MD FiRST Radio Tower and Backhaul Improvement Project (RADIO)
- ❖ MDH Bed Registry and Referral System (BRRS)

In Fiscal Year 2023, the DoIT EPMO is looking to:

- ❖ Implement a project management information system to enable the EPMO to better collect, store and analyze key Major IT Development Project data.
- ❖ Oversee a number of new, critical Major IT development projects, including the DGS AS400 Replacement project, the DBM Capital Budgeting Information System and the MDOT R*STARS Modernization project.
- ❖ Assemble an EPMO policy and processes documentation library.
- ❖ Develop improved onboarding and OPM training materials and processes.

FY22 MITDP Planning/Implementation Status (PPR/PIR)

#	Agency Name	Project Name	FY22 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	Comptroller	Integrated Tax System (ITS)	PIR
4	Education	IAC Business Management System (IBMS)	PIR
5	Education	CCATS Replacement Project (CCATS)	PIR
6	Education	Replacement Educator Information System (REIS)	PIR
7	Elections	Agency Elections Management System Modernization (AEMS)	PIR
8	Elections	Pollbooks 2022 (POLLB)	PIR
9	Environment	Environmental Permit Tracking System Modernization (EPTSM)	PIR
10	Environment	Lead Rental Certification and Accreditation (LRCA)	PIR
11	Emergency Medical Services	Maryland Institute for Emergency Medical Services Systems (MIEMSS) Emergency Medical Services (EMS) Communication System Upgrade	PIR
12	General Services	eMaryland Marketplace (eMMA)	PIR
13	Governor's Grants Office	Enterprise Grants Management Solution	PPR
14	Health	Maryland Board of Nursing (BON) Enterprise Licensing and Regulatory Management Solution (ELRMS)	PPR
15	Health	Integrated Electronic Vital Records Registration System (VRRS)	PIR
16	Health	Long Term Services and Supports (includes Financial Restructuring of the Developmental Disabilities Administration) (LTSS)	PIR
17	Health	Medicaid Management Information Systems II (MMISII)	PIR
18	Health	Migrate MDH HQ Data Center to the Cloud (CLOUD)	PIR
19	Health	Statewide Electronic Health Records (EHR)	PPR
20	Health	COVID-LINK - Supporting Technology for Contact Tracing	PIR
21	Health	Maryland Department of Health VoIP Conversion	PPR
22	Health	Bed Registry and Referral System	PPR
23	Housing and Community Development	Energy Efficiency Program Management System (EEPMS)	PPR
24	Human Services	Maryland Total Human-services Information Network (MD THINK)	PIR

#	Agency Name	Project Name	FY22 YE PPR/PIR
25	Information Technology	Enterprise Solution Planning Initiative (ESPI)	PPR
26	Information Technology	Maryland OneStop Portal (OneStop)	PIR
27	Information Technology	networkMaryland 100GB Backbone Upgrade (100GB)	PIR
28	Information Technology	Voice and Datacom Modernization (VDM)	PIR
29	Information Technology	MD FiRST Radio Tower & Backhaul Improvement Project (RADIO)	PPR
30	Insurance Administration	Insurance Tracking System (ITS)	PPR
31	Labor	Maryland Workforce Exchange (MWE)	PIR
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 - ERP/IP)	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 Retirement and Pension Systems	Business Process Reengineering and Support Technology (MPAS-3)	PIR
45	State Treasurer Office	Financial Systems Modernization (FSM)	PIR

#	Agency Name	Project Name	FY22 YE PPR/PIR
46	Transportation - Authority	Electronic Toll System 3rd Generation (ETC3G)	PIR
47	Transportation - Motor Vehicle	Customer Connect	PIR
48	Transportation - State Highway	Consumable Inventory System (CIS)	PIR
49	Transportation - Transit	Bus - Unified System Architecture (Bus-USA)	PIR
50	Transportation	Future Fare System (Next Generation Fare System) (NGFC)	PIR
51	Transportation	TSO: Enhanced Procurement Information Control System (EPICS)	PIR
52	Transportation	Transit: Occupational Health Monitoring System (OHMS)	PIR
53	Workers Compensation Commission	Workers Compensation Commission Enterprise Modernization (WCCEM)	PIR

FY22 MITDPF SUMMARY OF OPERATIONS

Fund Balance			
Ending Balance per November 1 st report in previous year			\$116,919,729
FY22 Funding			
Revenues:			
Sale, Lease or Exchange of Communication Sites or Frequencies	0		
Commissions, Rebates, Refunds, Rate Reductions to Telecommunications Bypass Agreements	0		
Pay Phone Commissions	0		
Pay Phone Commissions Received in Error	0		
Gifts, Contributions and Grants			
	RSA-Revenue	3,460,177	
	Investment Interest	527,690	
	MDH- Web Mod Transfer In	0	
Total Revenues			3,987,867
Other Revenue and Transfers-In:			
Transfer-In from Prior Years (in begin balance)			
General Fund Appropriations Expended to Special Funds	84,225,034		
Total Transfers			84,225,034
Reversion to Fund Balance for Completed MITDPs			
Total FY22 Sources to Date			88,212,901
	Total FY22 Funding:		205,132,630
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	23,739,575		
Liability for Pay Phone Commissions Due to Agencies	0		
Total Transfers Out:			23,739,575
Ending Fund Balance (as of 06/30/2022)			\$181,393,055
Obligations			
<u>Prior Years'</u> Project Fund Obligations	93,180,154		
<u>Current Year</u> Project Fund Obligations	88,212,901		
Total Projected Project Obligations			181,393,055
Projected Net Funds Not Obligated (as of 06/30/2022)			\$0

FY22 MITDP AGENCY EXPENDITURES

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2017		941,327					941,327	
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		322,622					322,622	
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II	2018		1,037,731					1,037,731	
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2018		1,000,000					1,000,000	
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		1,389,296					1,389,296	
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS)	2018		813,304					813,304	
MDE	MDE-Lead Rental Certification/ Accreditation (LRCA)	2018		121,520					121,520	
OPD	OPD Case Management Replacement (CMR)	2019		1,181,000		587,831			593,169	JA202228 FY21 (587,381.25)
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	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
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		153,788					153,788	
DoIT	DoIT-Enterprise Solutions Planning Initiative (ESPI)	2019		2,424,238					2,424,238	
MDH	MDH -Medicaid Management Information System (MMIS II)	2019		40,290					40,290	
MDH	MDH Long Term Supports and Services Tracking System (LTSS)	2019		161,254					161,254	
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		4,500,000					4,500,000	
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS)	2019		999,986					999,986	
MDE	MDE-Lead Rental Certification/ Accreditation (LRCA)	2019		880,704					880,704	
MSP	MSP-700 MHz Radios	2019		33,088					33,088	
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		2,344					2,344	
OPD	OPD Case Management Replacement (CMR)	2020		506,000					506,000	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
SDAT	SDAT Strategic Enterprise Application Network (SEAN)	2020		145,000					145,000	
SDAT	SDAT Strategic Enterprise Application Network (SEAN)(Oversight)	2020		4,695.85					4,696	
SBE	SBE-Agency Election Management System (AMES)	2020		15,613					15,613	
COMP	COMP-Integrated Tax System (ITS)(Oversight)	2020		31,544.33					31,544	
STO	STO-Financial Systems Modernization (FSM)(Oversight)	2020		2,332.05					2,332	
DoIT	DoIT-Statewide Voice over IP Phone Services Transition (VoIP) ...	2020		7,118,626					7,118,626	
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		5,171,531					5,171,531	
DGS	DGS-eMaryland Marketplace Advantage (eMMA)(Oversight)	2020		44,919					44,919	
DoIT	DoIT-Maryland One Stop-(One Portal)	2020		2,116,862					2,116,862	
DoIT	MDA-Maryland One Stop-(One Portal)	2020						6,766	6,766	
DLLR	DLLR ELMO ONE PORTAL	2020							0	
MDA	MDA-Maryland One Stop- (One Portal)(Oversight)	2020		100,000				-6,766	93,234	
DoIT	DoIT-Maryland One Stop-(One Portal)(Oversight)	2020		21,898		29372		7,475	0	JA202249 AY21 OS
MDH	MDH -Medicaid Management Information System (MMIS II)(IVV)	2020		139,149					139,149	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
MDH	MDH Long Term Supports and Services Tracking System (LTSS) (Oversight)	2020		39,023.22					39,023	
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR)	2020		2,887,778.08					2,887,778	
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR) (Oversight)	2020		73,485.02					73,485	
DHS	DHS-Automated Financial System (AFS)	2020		165,893.75					165,894	
DHS	DHS-(MDThink)-Shared Service Platform (IVV)	2020		208,609					208,609	
DPSCS	DPSCS- Electronic Medical Records System (EPMR)	2020		1,425,000					1,425,000	
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS)	2020		750,000					750,000	
MSDE	MSDE Maryland Direct Certification System (MDC)(Oversight)	2020		1,435.03					1,435	
MSP	MSP Automated licensing and Registration Tracking System (ALRTS)	2020		450,000					450,000	
MDH	MDH Integrated Electronic Vital Records Registration System (IVRR) (Oversight)	2020		88,133					88,133	
MDH	Migration of the Cloud Data Center (Oversight)	2020		45,732					45,732	
MSDE	MSDE-20--REIS (Oversight)	2020		1,080					1,080	
MSLGA	MSLGA/LCMCS (Oversight)	2020		4,662					4,662	
MSP	MSP-700MHZ (Oversight)	2020		6,437					6,437	
MSDE	MSDE-MDCS (Oversight)	2020		497.96					498	
DLLR	MITDP-MDL/MWE (Oversight)	2020		167					167	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
SBE	SBE- New Voting System Replacement (NVSR) (Oversight)	2020		3,432					3,432	
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		94,273.13					94,273	
DOIT	Network Maryland 100 G Backbone Upgrade	2020		515,633					515,633	
DOIT	Network Maryland 100 G Backbone Upgrade-Oversight	2020		99,057					99,057	
RSA	Resource Sharing Agreements	2020		47,664					47,664	
DHS	DHS MDTHINK	2020		11,385,711		11,385,711			0	JA202201 AY20 \$1,995,515.63 JA202202 AY21 \$20,829,701.29
DoIT	Oversight Project Managers	2020		1,990,629				-407,475	1,583,154	ITMP.NVA
DoIT	ITMP/NVA PILOT	2020		111,240				400,000	511,240	BA ITMP.NVA
SBE	2022 Pollbook Project	2021		880,844					880,844	
SBE	2022 Pollbook Project-(Oversight)	2021		32,207.34					32,207	
SBE	SBE-Agency Election Management System (AMES)	2021		5,237					5,237	
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		5,599.10					5,599	
OPD	OPD Case Management Replacement (CMR)	2021		750,000					750,000	
OPD	OPD Case Management Replacement (CMR) (Oversight)	2021		24,587.54					24,588	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
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		48,441.85					48,442	
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR)	2021		4,330,100					4,330,100	
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR) (Oversight)	2021		207,365.81					207,366	
DNR	DNR Modernization and OneStop Integration Project	2021		29,000					29,000	
DNR	DNR Modernization and OneStop Integration Project-(Oversight)	2021		286,188.64					286,189	
DOIT	FINANCIAL AUDIT	2021		2,533.500					2,534	
DPSCS	DPSCS- Electronic Medical Records System (EPMR) (Oversight)	2021		50,000.00					50,000	
DGS	DGS-eMaryland Marketplace Advantage (eMMa)	2021		2,600,000					2,600,000	
DGS	DGS-eMaryland Marketplace Advantage (eMMa) (Oversight)	2021		287,696.51					287,697	
DGS	DGS-eMaryland Marketplace Advantage (eMMa) (IV&V)	2021		236,648					236,648	
GGO	Enterprise Grants Management Solution	2021		2,210,769		163,611			2,047,158	JA202203(\$53170) JA202204 (\$104,047.50) JA202205 (\$3993.25)
GGO	Enterprise Grants Management Solution-(Oversight)	2021		54,203.73					54,204	
MDE	MDE Environment Permit Tracking System Modernization (EPTSM)	2021		400,768					400,768	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
MDE	MDE Environment Permit Tracking System Modernization (EPTSM) (Oversight)	2021		425.22					425	
STO	STO-Financial Systems Modernization (FSM)	2021		176,637					176,637	
STO	STO-Financial Systems Modernization (FSM)- (Oversight)	2021		101,569					101,569	
MDH	MDH Integrated Electronic Vital Records Registration System (IVRR)	2021		2,792,634					2,792,634	
MDH	MDH Integrated Electronic Vital Records Registration System (IVRR) (Oversight)	2021		191,060.04					191,060	
COMP	COMP-Integrated Tax System (ITS)	2021		2,559,764					2,559,764	
COMP	COMP-Integrated Tax System (ITS)-(Oversight)	2021		300,000					300,000	
COMP	COMP-Integrated Tax System (ITS)-IV&V	2021		208,087					208,087	
MDH	MDH Long Term Supports and Services Tracking System (LTSS) (Oversight)	2021		330,658.52					330,659	
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		11,052.61					11,053	
MDH	MDH -Medicaid Management Information System (MMIS II)	2021		3,939,876					3,939,876	
MDH	MDH -Medicaid Management Information System (MMIS II) (Oversight)	2021		327,832.40		108,124			219,708	JA202178 AY21 OS
MDH	MDH -Medicaid Management Information System (MMIS II) (IVV)	2021		227,287					227,287	
MDH	Migration of the Cloud Data Center	2021		1,130,839					1,130,839	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
MDH	MDH- WEBSITE MODERNIZATION TRF IN	2021		826,658					826,658	
MDH	Migration of the Cloud Data Center (Oversight)	2021		36,861.78					36,862	
MDH	MDH/BON IT LI	2021		1,267					1,267	
MIEMSS	MIEMSS-18-COMMUP	2021		1,323.69					1,324	
DoIT	DoIT-Maryland One Stop-(One Portal)-DOIT	2021		2,635,000				-2,000,000	635,000	
MDA	DoIT-Maryland One Stop-(One Portal)-MDA	2021		496,217					496,217	
DLLR	DLLR-ONE PORTAL- Electronic Licensing Modernization (ELMo)	2021						2,000,000	2,000,000	
DoIT	DoIT-Maryland One Stop-(One Portal)- (Oversight)	2021		365,000		25,419			339,581	JA202249 AY21 OS
MSP	MSP-700MHZ (Oversight)	2021		2,500					2,500	
DHS	DHS-(MDThink)-Shared Service Platform	2021		17,122,351		11,439,506			5,682,845	JA202202 AY21 \$20,829,701.29
DHS	DHS-(MDThink)-Shared Service Platform (Oversight)	2021		76,226.22					76,226	
DHS	DHS-(MDThink)-Shared Service Platform IV&V	2021		167,500					167,500	
SDAT	SDAT Strategic Enterprise Application Network (SEAN)	2021		956,930					956,930	
DoIT	Oversight Project Managers	2021		422,514.14					422,514	
RSA	Resource Sharing Agreements	2021		2,414,895.14					2,414,895	
PY	Prior Year Obligations			116,919,729		23,739,575			93,180,153.93	
SBE	SBE-Agency Election Management System (AMES)	2022		667,000					667,000	
SBE	SBE-Agency Election Management System (AMES) (Oversight)	2022		33,350					33,350	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
SBE	2022 Pollbook Project	2022		1,085,108					1,085,108	
SBE	2022 Pollbook Project-(Oversight)	2022		250,000					250,000	
COMP	COMP-Integrated Tax System (ITS)	2022		15,620,000					15,620,000	
COMP	COMP-Integrated Tax System (ITS)-(Oversight)	2022		300,000					300,000	
COMP	COMP-Integrated Tax System (ITS)-IV&V	2022		500,000					500,000	
DBM	CCU OVERSIGHT	2022						1,000	1,000	
MDH	MDH -Medicaid Management Information System (MMIS II)	2022		11,617,295					11,617,295	
MDH	MDH -Medicaid Management Information System (MMIS II) (Oversight)	2022		499,998				-221,750	278,248	
MDH	MDH -Medicaid Management Information System (MMIS II) (IVV)	2022		234,106					234,106	
MDH	MDH Long Term Supports and Services Tracking System (LTSS)	2022		1,777,314					1,777,314	
MDH	MDH Long Term Supports and Services Tracking System (LTSS) (Oversight)	2022		500,000				-221,750	278,250	
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR)	2022		2,036,907					2,036,907	
MDH	MDH- Computerized Hospital Record & Information System (CHRIS)-(EHR) (Oversight)	2022		125,000					125,000	
MDH	MDH Integrated Electronic Vital Records Registration System (IVRR)	2022		4,927,196					4,927,196	
MDH	MDH Integrated Electronic Vital Records Registration System (IVRR) (Oversight)	2022		246,360					246,360	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
MDH	MDH Licensing and Regulatory Management System (Oversight) ((bon)	2022		50,000					50,000	
MDH	MDH-COVIDLINK (Oversight)	2022		50,000					50,000	
MDH	Migration of the Cloud Data Center (Oversight)	2022		25,000					25,000	
MDH	MDH-Voice and Data Modernization (VOIP)	2022		1,632,150					1,632,150	
MDH	MDH-Voice and Data Modernization (VOIP) (Oversight)	2022		164,850					164,850	
MIEMSS	MIEMSS Communications System Upgrade (Oversight)	2022		25,000				5,500	30,500	
MSDE	MSDE-IAC Business Management System (IBMS)	2022		1,000,000					1,000,000	
MSDE	MSDE-IAC Business Management System (IBMS) (Oversight)	2022		50,000					50,000	
MSDE	MSDE MDCS (OVERSIGHT)	2022						10,000	10,000	
MSDE	MSDE-Replacement Educator Information System (REIS)	2022		1,899,998					1,899,998	
MSDE	MSDE-Replacement Educator Information System (REIS) (Oversight)	2022		95,000					95,000	
MSP	MSP Automated licensing and Registration Tracking System (ALRTS) (Oversight)	2022		25,000				2,000	27,000	
MDE	MDE-Environmental Permit Tracking System Modernization (EPTSM) (Oversight)	2022		25,000					25,000	
MDE	MDE-Lead Rental Certification and Accreditation (LCRA)(Oversight)	2022		25,000				24,500	49,500	
MIA	MIA LSR OVERSIGHT	2022						14,000	14,000	
DHS	DHS-(MDThink)-Shared Service Platform	2022		5,425,230					5,425,230	

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
DHS	DHS-(MDThink)-Shared Service Platform Oversight	2022						350,000	350,000	
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II	2022		2,045,722				-1,300,000	745,722	
DPSCS	DPSCS- Computerized Criminal History (CCH) Replacement Phase II (Oversight)	2022		100,000					100,000	
DPSCS	DPSCS- Electronic Medical Records System (EMPR) (emr)	2022		5,936,285					5,936,285	
DPSCS	DPSCS- Electronic Medical Records System (EMPR) (Oversight)	2022		250,000					250,000	
DPSCS	DPSCS -MD Automated Fingerprint ID System (MAFIS) (Oversight)	2022		50,000					50,000	
DGS	DGS-eMaryland Marketplace Advantage (eMMa)	2022		7,219,048					7,219,048	
DGS	DGS-eMaryland Marketplace Advantage (eMMa) (Oversight)	2022		380,952					380,952	
DGS	DGS-eMaryland Marketplace Advantage (eMMa) (IV&V)	2022		400,000					400,000	
DNR	DNR Modernization and OneStop Integration Project	2022		3,325,000			1,250,000		4,575,000	ELMO GF MOVE DNR ONESTOP
DNR	DNR Modernization and OneStop Integration Project-(Oversight)	2022		175,000					175,000	
OPD	OPD Case Management Replacement (CMR) (Oversight)	2022		25,000					25,000	
OAG	OAG CMMS	2022						14,000	14,000	
GGO	Enterprise Grants Management Solution	2022		7,251,429					7,251,429	ADJUST 36k TO OS
GGO	Enterprise Grants Management Solution-(Oversight)	2022		362,571					362,571	ADJUST 36k TO OS

Agency	MITDPF	AY Approved	Budget Book Adjustment	Amount Approved	FY22 Revenue	FY22 Expenditure	FY23 Reverted funds	FY22 Realignment	Carry Forward	Comments
STO	STO-Financial Systems Modernization (FSM)	2022		1,124,069				1,300,000	2,424,069	
STO	STO-Financial Systems Modernization (FSM)(Oversight)	2022		118,096					118,096	
DoIT	DoIT-Statewide Voice over IP Phone Services Transition (VoIP) (Oversight)	2022		50,000					50,000	
DOIT	DOIT DRONES	2022						22,500	22,500	
DoIT	DoIT-Maryland One Stop-(One Portal)	2022		4,235,000				-1,889,000	2,346,000	
DLLR	DLLR- ELMO	2022					-1,250,000	1,889,000	639,000	ELMO GF MOVE DNR ONESTOP
DoIT	DoIT-Maryland One Stop-(One Portal)(Oversight)	2022		265,000					265,000	
RSA	Resource Sharing Agreements	2022			3,460,177				3,460,177	
DoIT	Oversight Project Managers	2022			527,690				527,690	
CY	Current Year Obligations		0	84,225,034	3,987,867	0	0	0	88,212,901	
	TOTALS			201,144,763	3,987,867	23,739,575	0	0	181,393,055	

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 released the revised 2022 tax credit application forms (HTC and RTC) to citizens in February 2022. Implementation of the Tax Credits module, which focuses on the RTC application and associated functionalities (i.e.: calculator for administrators, accounts payable/receivable tracking, audit and reporting, and data migration from the mainframe to OneStop) missed its planned release in Q4 FY22 and modules are now targeting as follows: RTC to be released in Q3 FY23, HMST to be released in Q4 FY23, and HTC scheduled for release in Q3 FY24. The project is assembling a rebaseline request which will explain the schedule impacts and detail the schedule changes. The TORFP for a cloud migration solution for MBES was released in June with plans to award by Q1 FY23.

Known / Anticipated Schedule Changes: The project is assembling a rebaseline request for schedule resetting the delivery dates as indicated above.

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

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

Risk Assessment: A prolonged MBES procurement process could further impact the project milestone schedule.

Portfolio Review / Health Assessment Held: 06/30/2022

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 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	145,857	594,088	739,945	19.71%
SF	3,673,045	14,383,702	18,056,747	20.34%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	3,818,902	14,977,790	18,796,692	20.32%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	1,505,155	-	44,556	1,549,711
SF	7,569,971	5,000,000	6,521,690	19,091,661
FF				-
RF				-
MITDPF		-		-
Totals	9,075,126	5,000,000	6,566,246	20,641,372

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	148,522	148,522	148,522	148,522		594,088
SF	6,139,944	4,991,758	1,626,000	1,626,000		14,383,702
FF						-
RF						-
MITDPF						-
Totals	6,288,466	5,140,280	1,774,522	1,774,522	-	14,977,790

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

<p>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, or adequately support existing business functions. These limitations have resulted in process deficiencies and audit findings around state and federal compliance relating to sensitive data protections. The purpose of the project, 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.</p>	
<p>Project Status: The project made significant progress completing the first phase of the Financial Aid module's deployment in February 2022. The first phase included integrating the Free Application Federal Student Aid (FAFSA) Institutional Student Information Record (ISIR) data in preparation for disbursement for the upcoming academic year. Subsequent to the deployment the project also completed data migration and end-to-end testing activities for the Human Resource, Student Enrollment, and Finance modules. BCCC is on target to complete production release of the above-mentioned modules in Q1 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 6/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	12,242,409	2,741,763	14,984,172	81.70%
FF		-		
RF		-		
MITDPF		-		
Totals	12,242,409	2,741,763	14,984,172	81.70%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	18,176,588	50,000	50,000	18,276,588
FF				-
RF				-
MITDPF				-
Totals	18,176,588	50,000	50,000	18,276,588

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	1,809,568	932,195	-			2,741,763
FF						-
RF						-
MITDPF						-
Totals	1,809,568	932,195	-	-	-	2,741,763

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

<p>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.</p>	
<p>Project Status: The project has approved a change request submitted by the implementation partner which aligns contract deliverables to the recently approved project rebaseline. The project team remains confident that the new schedule is achievable, however the IV&V team continues to report the schedule as aggressive. Having completed evaluations of the responses to the TORFP, a new IT management services contract was awarded to Serigor Inc. Additionally, the Cultural Change Management TORFP for organizational change management services was awarded to the incumbent, Business Solutions Group Inc. Both teams are fully engaged supporting the project. The project has made progress in several areas including data conversion and interface development.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: Q1 FY21</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	36,822,773	50,172,577	86,995,350	42.33%
SF	24,159,590	33,448,385	57,607,975	41.94%
FF		-		
RF		-		
MITDPF	13,145,000	-	13,145,000	100.00%
Totals	74,127,363	83,620,962	157,748,325	46.99%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	24,595,223	16,420,000	12,885,623	53,900,846
SF	34,502,409	13,651,041	11,884,547	60,037,997
FF				-
RF				-
MITDPF	13,145,000			13,145,000
Totals	72,242,632	30,071,041	24,770,170	127,083,843

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	22,012,908	\$ 17,207,496	\$ 10,952,173			50,172,577
SF	14,675,272	11,471,664	7,301,449			33,448,385
FF						-
RF						-
MITDPF	-	-				-
Totals	36,688,180	28,679,160	18,253,622	-	-	83,620,962

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

<p>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, HBEP 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.</p>	
<p>Project Status: The project team continues evaluating responses to the RFP. Although previously anticipated to complete by Q3 FY22, the project currently expects to submit a recommendation for award to the BPW and subsequently issue a Notice To Proceed in Q1 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

(#5450)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	67,166	2,250,000	2,317,166	2.90%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	67,166	2,250,000	2,317,166	2.90%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	750,000	850,000	466,666	2,066,666
FF				-
RF				-
MITDPF				-
Totals	750,000	850,000	466,666	2,066,666

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	850,000	850,000	550,000			2,250,000
FF						-
RF						-
MITDPF						-
Totals	850,000	850,000	550,000	-	-	2,250,000

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

<p>Project Description: The purpose of this project is to procure and establish for the Interagency Commission on School Construction (IAC) a state-of-the-art, configurable, online business-management system that will contain, route, and save documents and information related to the IAC's many business processes. 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.</p>	
<p>Project Status: The project completed evaluation of the proposals submitted in response to the solicitation issued in April 2021. Three solutions determined to be susceptible for award were evaluated and a recommendation for award was submitted and approved by the BPW in June 2022. The project is working with the new implementation vendor (e-Builder) to initiate planning activities in Q1 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	47,230	1,566,913	1,614,143	2.93%
SF		-	-	
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	47,230	1,566,913	1,614,143	2.93%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	-	1,050,000	400,000	1,450,000
SF				-
FF				-
RF				-
MITDPF				-
Totals	-	1,050,000	400,000	1,450,000

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	763,847	803,066				1,566,913
SF						-
FF						-
RF						-
MITDPF						-
Totals	763,847	803,066	-	-	-	1,566,913

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

<p>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.</p>	
<p>Project Status: The project continues procurement activities related to acquiring implementation services to configure and deploy a Salesforce based system. The project team has responded to over 300 questions from potential bidding vendors and issued relevant solicitation addendums. Vendor responses are due in Q1 FY23 and the project anticipates submitting a recommendation for award to the BPW in Q3 FY23.</p>	
<p>Known / Anticipated Schedule Changes: The project will require a schedule-rebaseline given procurement delays.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: Project risks may heighten as recently announced personnel changes (retirement of key agency subject matter experts), along with other anticipated project team changes, are evaluated and become fully understood.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	-	-	-	
SF		-	-	
FF	1,034,388	60,281,428	61,315,816	1.69%
RF		-		
MITDPF		-		
Totals	1,034,388	60,281,428	61,315,816	1.69%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF				-
FF	4,500,000	9,000,000	23,060,000	36,560,000
RF				-
MITDPF				-
Totals	4,500,000	9,000,000	23,060,000	36,560,000

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF						-
FF	23,060,000	20,300,000	8,585,714	8,335,714		60,281,428
RF						-
MITDPF						-
Totals	23,060,000	20,300,000	8,585,714	8,335,714	-	60,281,428

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

<p>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 OneStop 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. The MSDE’s Certification Branch, located within the Division of Educator Certification and Program Approval (DEPCA), 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.</p>	
<p>Project Status: The project successfully completed the deployment of all system modules with the exception of the Disqualified Substitutes and Bus Drivers module in Q4 FY22. Additionally the implementation provider deployed a ticketing system as part of its Operations & Maintenance service solution. In Q1 FY23 the team will be focusing on configuration activities for the Disqualified Substitutes and Bus Drivers module. The Disqualified Substitutes and Bus Drivers module was planned to be included in the initial deployment. The delay in implementing the final module will require a rebaseline for schedule. The project anticipates that the full scope of the contract will be delivered by Q3 FY23.</p>	
<p>Known / Anticipated Schedule Changes: A schedule rebaseline request is anticipated due to the completion date shifting from Q4 FY22 to Q3 FY23.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	1,992,041	1,543,664	3,535,705	56.34%
SF		-	-	
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	1,992,041	1,543,664	3,535,705	56.34%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	1,493,664	50,000				1,543,664
SF						-
FF						-
RF						-
MITDPF						-
Totals	1,493,664	50,000	-	-	-	1,543,664

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

<p>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.</p>	
<p>Project Status: In February 2022 the AEMS project released enhancements which provided improved functionality for redistricting electionware, election results import, candidate gender selection, results by precinct, ballot definition report, and multi-county contests. In April 2022 another enhancement release supported the 2022 mock election process and resulted in more enhancement requests for the 2022 election cycle. A May 2022 release addressed a Ballot Style Summary Cosmetic issue, a Projected Ballot Style Summary Cosmetic issue, enhanced Electionware District Types, improved the Polling Place Details Report, the Pick Winners Screen for Multi-County Contests, and Write In Module. The project has completed the MITDP O&M period. The project will no longer be included in future reports.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No known or anticipated risks at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	1,869,680	-	1,869,680	100.00%
SF	1,869,680	-	1,869,680	100.00%
FF		-		
RF		-		
MITDPF		-		
Totals	3,739,359	-	3,739,359	100.00%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	1,690,981	700,350		2,391,331
SF	1,773,283	700,350		2,473,633
FF				-
RF				-
MITDPF				-
Totals	3,464,264	1,400,700	-	4,864,964

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF						-
FF						-
RF						-
MITDPF						-
Totals	-	-	-	-	-	-

Elections: Pollbooks 2022 (POLLB) (#0003)

<p>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.</p>	
<p>Project Status: The Pollbook project obtained BPW approval on February 16th and held a kickoff meeting in early March 2022. The Pollbook team completed the re-baseline documentation and began software development activities that included Motor Vehicle Administration updates and Nonvisual Access accommodations. The vendor also initiated requirements gathering activities and subsequent development activities for the Same Day Registration module. These enhancements will allow SBE to implement the new pollbook solution in time for the 2024 elections.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No known or anticipated risks at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

Elections: Pollbooks 2022 (POLLB) (#0003)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	938,228	10,211,135	11,149,363	8.42%
SF	938,228	10,361,316	11,299,544	8.30%
FF		-		
RF		-		
MITDPF		-		
Totals	1,876,455	20,572,451	22,448,907	8.36%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	1,276,438	1,335,108	3,446,892	6,058,438
SF	1,276,438	3,784,892	3,446,892	8,508,222
FF				-
RF				-
MITDPF				-
Totals	2,552,876	5,120,000	6,893,784	14,566,660

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	5,225,734	3,427,654	941,061	616,686		10,211,135
SF	5,225,734	2,963,100	1,247,454	925,029		10,361,316
FF						-
RF						-
MITDPF						-
Totals	10,451,467	6,390,754	2,188,515	1,541,715	-	20,572,451

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: New communications system implementations have deployed in several hospitals within the emergency network. Verification of access paths for additional hospitals are complete. Tower remediation contract modifications are required and are taking longer to complete than the earlier anticipated completion timeframe of Q3 FY22. The project now anticipates the modifications to be executed by Q2 FY23. Work has begun to reassess and address schedule impacts resulting from the COVID-19 pandemic where the project had little or no access to work sites. The delays resulting from the lack of access require the project to rebaseline for schedule. The rebaseline is anticipated to be submitted to DoIT in Q2 FY23.

Known / Anticipated Schedule Changes: The project anticipates more than a six month delay in the completion of the project due to limited site access. Rebaseline anticipated in Q2 FY23.

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: 06/30/2022

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 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	1,575,154	11,381,647	12,956,801	12.16%
FF		-		
RF		-		
MITDPF		-	-	
Totals	1,575,154	11,381,647	12,956,801	12.16%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF		25,000		25,000
SF	15,645,044	-		15,645,044
FF				-
RF				-
MITDPF				-
Totals	15,645,044	25,000	-	15,670,044

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	3,892,976	2,352,328	2,927,910	2,208,433		11,381,647
FF						-
RF						-
MITDPF						-
Totals	3,892,976	2,352,328	2,927,910	2,208,433	-	11,381,647

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

<p>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.</p>	
<p>Project Status: After production implementation the project completed the MITDP Operations and Maintenance phase. The project continues to enhance the system improving functionality and efficiency including recent enhancements to the user interface, data integration and consistency across all of MDE's administrations. Additionally the project team will be working to enhance and streamline permit reporting using Microsoft Power BI. The project will no longer be included in future reports.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	3,750,641	-	3,750,641	100.00%
SF		-		
FF		-		
RF		-		
MITDPF		-		
Totals	3,750,641	-	3,750,641	100.00%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	3,907,500	25,000	-	3,932,500
SF				-
FF				-
RF				-
MITDPF				-
Totals	3,907,500	25,000	-	3,932,500

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF						-
FF						-
RF						-
MITDPF						-
Totals	-	-	-	-	-	-

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

<p>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.</p>	
<p>Project Status: Having successfully deployed the new system the LRCA project team has been in the MITDP Operations & Maintenance (O&M) phase since December 2021. During O&M the team has implemented enhancements to the accreditation, inspection certificates, enforcement, and administration modules. Upon the conclusion of the MITDP O&M phase the LCRA project will close as an MITDP in Q2 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	1,040,663	125,574	1,166,237	89.23%
SF	667,855	125,574	793,429	84.17%
FF		-		
RF		-		
MITDPF		-		
Totals	1,708,518	251,148	1,959,666	87.18%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	1,416,152	25,000	134,110	1,575,262
SF	1,391,448	-	184,110	1,575,558
FF				-
RF				-
MITDPF				-
Totals	2,807,600	25,000	318,220	3,150,820

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	125,574					125,574
SF	125,574					125,574
FF						-
RF						-
MITDPF						-
Totals	251,148	-	-	-	-	251,148

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

<p>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.</p>	
<p>Project Status: The project identified significant design flaws in the Vendor Management code release that prevented production release. The root cause for the production delay relates to design failures stemming from inadequate requirements gathering by the systems integration vendor. During Q3 FY22 the project focused on correcting the release and improving vendor performance in the areas of requirements gathering, scheduling, and quality control. After months of rediscovery and requirements gathering the project determined an additional year would be needed to complete the Vendor Management deployment. In addition to delivering the Core Procurement feature releases, the scope of the project was expanded to include delivery of an integrated IFMIS solution to accurately monitor, track, and report on MBE compliance. Since the MDOT iFMIS MBE integration work would add another 5 months to the schedule, a rebaseline request was submitted to DoIT for review and acceptance. The rebaseline request anticipates project completion in Q2 FY24 and subsequent transition to O&M in FY25.</p>	
<p>Known / Anticipated Schedule Changes: Submission of a rebaseline request is anticipated to quantify and justify the impacts to the schedule as a result of the issues described in the status section.</p>	
<p>Known / Anticipated Cost Changes: Submission of a rebaseline request is anticipated to quantify and justify the impacts to the cost estimate as a result of the issues described in the status section.</p>	
<p>Known / Anticipated Scope Changes: Submission of a rebaseline request is anticipated to quantify and justify the impacts to the project scope as a result of the issues described in the status section.</p>	
<p>Risk Assessment: Prior risks recorded that relate to schedule and scope (as related to insufficient requirements gathering) have become issues that must be remedied through the rebaseline request process.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: Q2 FY21</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	21,763,915	26,431,068	48,194,983	45.16%
SF		-	-	
FF		-	-	
RF		-		
MITDPF		3,000,000	3,000,000	
Totals	21,763,915	29,431,068	51,194,983	42.51%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	20,066,232	8,000,000	5,050,000	33,116,232
SF				-
FF				-
RF				-
MITDPF	3,000,000			3,000,000
Totals	23,066,232	8,000,000	5,050,000	36,116,232

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	10,943,568	8,662,500	6,825,000			26,431,068
SF						-
FF						-
RF						-
MITDPF	3,000,000					3,000,000
Totals	13,943,568	8,662,500	6,825,000	-	-	29,431,068

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

<p>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</p>	
<p>Project Status: The project submitted a recommendation for award in December 2021 to the Board of Public Works (BPW). The recommendation was denied, requiring the project to re-release their solicitation. The procurement delays impacted the planned implementation schedule therefore a re-baseline request was submitted to and approved by DoIT in April 2022. The solicitation was re-released in April 2022 with vendor responses due in June 2022. Responses are under evaluation and the project anticipates submitting a recommendation for award to the BPW in Q2 FY23.</p>	
<p>Known / Anticipated Schedule Changes: The re-baselined project completion date changed from Q2 FY27 to Q2 FY28.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	1,689,048	36,785,253	38,474,301	4.39%
SF		-	-	
FF		-		
RF		-		
MITDPF		-		
Totals	1,689,048	36,785,253	38,474,301	4.39%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	2,500,000	7,614,000	450,000	10,564,000
SF				-
FF				-
RF				-
MITDPF				-
Totals	2,500,000	7,614,000	450,000	10,564,000

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	6,204,864	7,985,240	7,813,146	7,592,194	7,189,809	36,785,253
SF						-
FF						-
RF						-
MITDPF						-
Totals	6,204,864	7,985,240	7,813,146	7,592,194	7,189,809	36,785,253

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

<p>Project Description: The Maryland Department of Health (MDH) is looking to replace its legacy paper and electronic patient records with a modern statewide Electronic Health Record (EHR), previously known as Computerized 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.</p>	
<p>Project Status: As previously reported, the EHR procurement was canceled and the project anticipated publishing a revised RFP soon thereafter. The need to restart the procurement process significantly impacted the implementation schedule. As well the agency project management resource left the project which necessitated the agency identifying and onboarding a replacement resource. Publication of a revised EHR solicitation is anticipated in Q1 FY23. Having recently onboarded a replacement PM resource the rebaseline request that was anticipated in late FY22 is expected to be submitted to DoIT in Q1 FY23</p>	
<p>Known / Anticipated Schedule Changes: A schedule rebaseline is anticipated in Q1 FY23.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	5,770,989	42,288,395	48,059,384	12.01%
SF		-		
FF		-		
RF		-		
MITDPF		-		
Totals	5,770,989	42,288,395	48,059,384	12.01%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	13,203,476	2,161,907	50,000	15,415,383
SF		-		-
FF				-
RF				-
MITDPF				-
Totals	13,203,476	2,161,907	50,000	15,415,383

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	4,220,699	16,093,766	15,026,840	6,947,090		42,288,395
SF						-
FF						-
RF						-
MITDPF						-
Totals	4,220,699	16,093,766	15,026,840	6,947,090	-	42,288,395

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

<p>Project Description: Maryland Medicaid implemented a Long-Term Care reform system that increases Federal 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 expand the Medicaid home and community-based programs under various MDH programs and offices.</p>	
<p>Project Status: The LTSSMaryland Project continues to deploy monthly application updates including certain large-scale work orders for new programs and functionality. In FY22, major release items included the LTSSMaryland EVV mobile app for in-home personal assistance and support services. The app is a federal requirement to collect GPS location on all staff providing these services to Medicaid participants at the point of clock-in and clock-out. CMS Certification review was completed in July (FY23). Several other large scale enhancements include: final migration to SQL server, continued onboarding of DDA waiver programs, docusign capture of terms of use for all end users, updates for various reports, updates to the self-direction program, enhancements to transactional data model and reporting, update to health screening tool process, and various other minor enhancements and defect fixes. Certain releases were delayed throughout the year to accommodate additional testing and coordination between vendors. The LTSSMaryland PMO implemented Integrated Project Teams to identify deployment risks which avoided/reduced impact to business and reduced deployment errors. LTSSMaryland continues work on major projects in FY23 including cutover to MD THINK Platform-as-a-Service (infrastructure/hosting, SSO), the implementation of multiple major HCBS programs (Model Waiver for Fragile Children, Autism Waiver, enhanced billing to Brain Injury Waiver), enhancements to reporting leveraging MD THINK MDH data lake, full transition from the GCOM operations and maintenance contract, the beginning of a Reportable Events module, and prioritizing utilization review and provider management modules.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: The cutover to MD THINK PaaS poses risks that are mitigated through daily dialogue and sprint planning exercises between MD THINK and LTSSMaryland teams.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: 11/6/2013</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	26,289,443	21,236,228	47,525,671	55.32%
SF	4,987,227	-	4,987,227	100.00%
FF	138,300,917	135,486,274	273,787,191	50.51%
RF		-		
MITDPF		-		
Totals	164,590,361	156,722,502	321,312,863	51.22%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	27,751,037	2,277,314	5,393,489	35,421,840
SF				-
FF	129,062,507	20,083,881	29,647,923	178,794,311
RF				-
MITDPF				-
Totals	156,813,544	22,361,195	35,041,412	214,216,151

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	5,143,415	3,514,271	3,514,271	3,514,271	5,550,000	21,236,228
SF						-
FF	28,273,271	24,933,161	24,933,161	24,933,161	32,413,520	135,486,274
RF						-
MITDPF						-
Totals	33,416,686	28,447,432	28,447,432	28,447,432	37,963,520	156,722,502

*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)

<p>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.</p>	
<p>Project Status: The project was significantly impacted by the bankruptcy of the anticipated solution provider. In the aftermath of the loss of the vendor MDH has considered alternative approaches which include developing a licensing solution on the OneStop platform using an alternative vendor and engaging MDThink to develop a solution. The project must determine a solution path, define next steps and then request a rebaseline of the project schedule and cost.</p>	
<p>Known / Anticipated Schedule Changes: The agency will need to rebaseline the schedule once a definitive path forward is identified.</p>	
<p>Known / Anticipated Cost Changes: The project will need to rebaseline for cost once a definitive path forward is identified.</p>	
<p>Known / Anticipated Scope Changes: Agency will need to rebaseline for scope once the analysis regarding the path forward is complete.</p>	
<p>Risk Assessment: The project’s undefined scope, unidentified source of funding, and the absence of a project schedule/timeline/roadmap are high risks. The project must also provide all required project planning documentation to ensure compliance with the MITDP program.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	10,503	9,820,375	9,830,878	0.11%
SF	454,300	-	454,300	100.00%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	464,803	9,820,375	10,285,178	4.52%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF			2,166,198	2,166,198
SF	454,300			454,300
FF				-
RF	-	-	-	-
MITDPF				-
Totals	454,300	-	2,166,198	2,620,498

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	2,200,000	4,050,375	3,570,000			9,820,375
SF						-
FF						-
RF						-
MITDPF						-
Totals	2,200,000	4,050,375	3,570,000	-	-	9,820,375

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. MDH intends to replace the existing system with a new modular MMIS, namely the Medicaid Enterprise Systems Modular Transformation (MMT) Project. The MMT modules include Customer Relationship Management (CRM) which is currently and henceforth referred to as Business Process Re-Engineering (BPR), Decision Support System (DSS)/Data Warehouse (DW), Pharmacy Point-of-Sale, Electronic Claims Management System (POSECMS), Behavioral Health Administrative Services (BHASO), TierPoint Migration of EDITPS, MDTHINK migration of eMedicaid, Provider Management Module (PMM), Financial Management, Electronic Document Management System (EDMS), Enterprise Security, Surveillance and Utilization Review Subsystem (SURS), the No Wrong Door project integrating application transfers between MHC and E&E, EDI gateway replacement, CMS Interoperability, Utilization Control Agent (UCA), Non Emergency Medical Transportation (NEMT) and Core MMIS.

Project Status: The MMT program continues with the module modernization efforts. Behavioral Health ASO continues with O&M processing as MDH continues to work with Optum on resolution of significant gaps in functionality and privacy and security incidents. MDH is in the process of drafting a new RFP with a target release date of September, 2022. The ECMS module is planned to go live with DRAFS as a pilot on 7/30/2022. The Pharmacy module implementation scheduled for 5/2/2022 go-live has been extended to 10/31/2022. The CMS mandated Interoperability Rule Patient Access functionality went live in November, 2021 and Provider Access is scheduled to go-live in July 2022. MDH selected SAS, Inc. for the SURS module replacement and development efforts are underway with a targeted go-live date of December, 2022. The Dental ASO RFP has been delayed and the revised target to release is September, 2022. The Utilization Control Agent (UCA) RFP was released and several pre-proposal conferences were held to improve broader market response to the solicitation. The Non-Emergency Medical Transportation (NEMT) services RFP is scheduled to be released by 9/1/2022. The Decision Support System (DSS)/Data Warehouse (DW) has been placed on hold while MDH focuses attention on building out the data lake. Decision has been made to migrate EDITPS application from Tierpoint hosting to secure MD THINK hosting platform. Migration is being done using Agile methodology. After quite a bit of deliberation, it was decided to acquire a Commercial-of-the-shelf (COTS) Core claims module of MES including Financial Management. OCOMP and DGS have been made aware of the intent to use NASPO procurement for this initiative and their approval acquired to proceed. Enterprise Integration Services (EIS) will be done in two phases. EIS-Phase 1 involves setting up GoAnywhere Managed File Transfer (MFT) software. EIS-Phase 1 is in progress with go live scheduled for 12/31/2022. EIS- Phase 2 involves setting up an Enterprise Service Bus (ESB) with an API Gateway to facilitate real-time interaction between various MDH applications. Proof of Concept (POC) was done and MuleSoft platform selected as a software of choice for the ESB. The go-live for EIS-Phase 2 is 12/31/2023. For the Provider Management Module (PMM), MDH team is assessing various starter kits to accelerate the design, development and implementation (DDI) of the PMM.

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: Each MMT module/project is managing risks and issues. The risks and issues roll up to an overall tracking tool overseen by the MMT PMO. No overall program risks to report at this time.

Portfolio Review / Health Assessment Held: 06/30/2022

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 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	13,819,343	111,427,086	125,246,429	11.03%
SF		-		
FF	70,104,881	631,229,339	701,334,220	10.00%
RF		-		
MITDPF		-		
Totals	83,924,224	742,656,425	826,580,649	10.15%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	15,193,462	12,351,399	19,143,046	46,687,907
SF				-
FF	113,799,772	82,938,007	118,444,928	315,182,707
RF				-
MITDPF				-
Totals	128,993,234	95,289,406	137,587,974	361,870,614

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	12,712,240	\$36,860,153	27,541,479	12,927,804	21,385,411	111,427,086
SF						-
FF	114,410,157	198,769,250	148,442,411	58,893,334	110,714,186	631,229,339
RF						-
MITDPF						-
Totals	127,122,397	235,629,403	175,983,890	71,821,138	132,099,597	742,656,425

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

<p>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 and 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.</p>	
<p>Project Status: The pilot program for obtaining birth certificate documents at an MVA location to support the REAL ID license program has been successfully working in production and continuously expanding to additional sites. The Legacy Birth system continues to operate successfully on the MD THINK platform, thus protecting the State from the catastrophic failure of the legacy birth system. The Legacy Death was also replicated to run on the stable and secure MD THINK platform and went live on MDThink in December 2021. Development of the new birth and work order management system (certificates issuance system) continues. The project was awarded a federal grant supporting requests for data collection and reporting in support of COVID-19 topics. The grant scope impacts the schedule, therefore the project anticipates submitting a rebaseline request addressing scope, schedule and cost changes associated with the federal grant to DoIT in Q1 FY23.</p>	
<p>Known / Anticipated Schedule Changes: Schedule rebaseline anticipated in Q1 FY23 as a result of the federal grant.</p>	
<p>Known / Anticipated Cost Changes: Cost rebaseline anticipated in Q1 FY23 as a result of the federal grant.</p>	
<p>Known / Anticipated Scope Changes: Scope rebaseline anticipated in Q1 FY23 as a result of the federal grant.</p>	
<p>Risk Assessment: While potential failure of the legacy systems has been significantly reduced by migrating to MDThink, the technology debt of legacy systems remains a concern and a potential security risk that will only be mitigated by implementing the new systems.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	5,445,478	13,972,645	19,418,123	28.04%
SF		-		
FF		2,110,162	2,110,162	
RF		-		
MITDPF		-		
Totals	5,445,478	16,082,807	21,528,285	25.29%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	7,075,438	5,173,556	4,090,457	16,339,451
SF		-		-
FF			2,110,162	2,110,162
RF				-
MITDPF				-
Totals	7,075,438	5,173,556	6,200,619	18,449,613

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	4,090,457	6,153,253	3,728,935			13,972,645
SF						-
FF	2,110,162					2,110,162
RF						-
MITDPF						-
Totals	6,200,619	6,153,253	3,728,935	-	-	16,082,807

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

<p>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 a private data center (TierPoint). 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. This MITDP scope was re-baselined in FY21 to include the Website Modernization effort. The additional scope includes review of the current SharePoint 2010 website for interim enhancements; build new SharePoint 2019 production, test, and development environments in AWS; and develop a new, modern MDH website.</p>	
<p>Project Status: MDH completed the move of servers and applications from the MDH in-house data center along with other in-scope server rooms at other MDH sites. A fully operational, DoIT co-located private cloud datacenter was established at TierPoint BWI. A high-availability/disaster recovery private cloud site was established at TierPoint Dallas-Allen. Both sites contain large, modern virtual server resources. Additionally, the migration of targeted services and applications are in various stages of migration to MDThink’s cloud environment. The selection, redevelopment, and migration to MDThink, and other possible cloud solutions, will expand and accelerate during FY23. During FY22, MDH successfully completed the update of the MDH website environment. The MDH public website was transferred from being hosted within MDH to being hosted in the DoIT enterprise website hosting environment. Finally, a website Governance Policy was completed, along with training for MDH staff, to ensure adherence to the policy in order to keep the website relevant, consistent, and current.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	8,608,688	14,747,049	23,355,737	36.86%
SF		-	-	
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	8,608,688	14,747,049	23,355,737	36.86%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	10,343,658	25,000	6,595,000	16,963,658
SF	-		-	-
FF				-
RF	-	-	-	-
MITDPF				-
Totals	10,343,658	25,000	6,595,000	16,963,658

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	5,685,548	4,263,683	4,797,818			14,747,049
SF						-
FF						-
RF						-
MITDPF						-
Totals	5,685,548	4,263,683	4,797,818	-	-	14,747,049

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

<p>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)</p>	
<p>Project Status: The COVIDlink system was implemented and enhancements continue. During the reporting period the business identified further user stories and functionality required to ensure the system is robust, meet the business needs, and evolve with changes to CDC guidance and recommendations for the management of COVID-19 transmission and utilization of treatment as prevention. The new stories and the required effort needed have generated the identification and need for additional work. Two major areas of improvement included updating the data model to be patient centric to further support scalability and implementing a web based survey for Cases to better manage surges in case counts. During FY22, the system supported 1,800 users, processed over 870,000 total cases and exposed contacts, and sent over 3.6M SMS and e-mail messages to constituents. The COVIDlink system has been operational since 2020 and many system enhancements have since been implemented. MITDP O&M finalized in June 2022. The project will no longer be included in future reports.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF		-	-	
FF	18,859,480	-	18,859,480	100.00%
RF		-	-	
MITDPF		-	-	
Totals	18,859,480	-	18,859,480	100.00%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF						-
FF						-
RF						-
MITDPF						-
Totals	-	-	-	-	-	-

Health: Maryland Department of Health VoIP Conversion (VOIP) (#A810)

<p>Project Description: Maryland Department of Health (MDH) currently uses PBX-based telecom technology that is at the end of its life. MDH has a total of 5,500 phones in 18 facilities with 15 of those sites using end-of-life PBX systems. This project, when completed, will move the phones at all 18 sites to a hybrid VoIP base environment.</p>	
<p>Project Status: The VoIP PORFP has been reviewed and approved by DoIT and DGS and is currently with MDH OCMP for final review and publishing. The project team anticipates publishing the PORFP for bid and submitting a recommendation for award to the BPW in Q1 FY23. Pending BPW approval the team anticipates issuing a Notice To Proceed to begin work in Q3 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

Health: Maryland Department of Health VoIP Conversion (VOIP) (#A810)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	944,110	7,878,981	8,823,091	10.70%
SF		-	-	
FF		-	-	
RF		-	-	
MITDPF		1,500,000	1,500,000	
Totals	944,110	9,378,981	10,323,091	9.15%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	-	1,797,000	1,050,000	2,847,000
SF	-		-	-
FF				-
RF	-	-	-	-
MITDPF		1,500,000		1,500,000
Totals	-	3,297,000	1,050,000	4,347,000

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	2,701,981	3,246,000	1,246,000	685,000		7,878,981
SF						-
FF						-
RF						-
MITDPF	1,500,000					1,500,000
Totals	4,201,981	3,246,000	1,246,000	685,000	-	9,378,981

Health: Bed Registry and Referral System (BRRS) (#A813)

<p>Project Description: The Maryland Department of Health - Behavioral Health Administration has both a business need and a legislative mandate to create a mental health and substance use disorder bed registry and referral system that will track available capacity and allow healthcare providers and others to see bed availability and refer individuals for services.</p>	
<p>Project Status: A two-pronged approach has been established to ensure a successful long term major IT development project is aligned with operational needs to expedite behavioral health service access. Operational pilots have been established to work through complex, multi-agency processes, while a comprehensive technology solution is being established. A comprehensive, publicly accessible, behavioral health provider directory was launched in March 2022 that provides an online, searchable database for all mental health and substance use disorder services across Maryland. The database allows for providers to self-update service offerings and combines with MD 211 call center operations to receive telephonic support for accessing services as necessary. An Inpatient Psychiatric Bed Registry combined with a Care Coordination and Referral function was launched in February 2022. An Outpatient Care Coordination and Referral Pilot was launched in July 2022 in partnership with MD 211. The long-term IT solution is currently under review for a final buy versus build decision while an RFP is being developed in parallel in the event a buy option is established.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

Health: Bed Registry and Referral System (BRRS) (#A813)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	-	5,839,670	5,839,670	0.00%
SF		-	-	
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	-	5,839,670	5,839,670	0.00%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	-	-	3,668,800	3,668,800
SF	-	-	-	-
FF	-	-	-	-
RF	-	-	-	-
MITDPF	-	-	-	-
Totals	-	-	3,668,800	3,668,800

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	3,668,800	1,641,870	529,000			5,839,670
SF						-
FF						-
RF						-
MITDPF						-
Totals	3,668,800	1,641,870	529,000	-	-	5,839,670

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 delivering 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 time required for delivery.

Project Status: A re-baseline effort to align the current activities with the planned scope and budget for FY22 was submitted. The Eligibility and Enrollment (E&E) system was deployed statewide in November 2021. The Juvenile component of the Child, Juvenile, and Adult Management System (CJAMS) and the Child Support Management System (CSMS) are behind schedule and the statewide deployments are now planned for Q2 FY23. There are major enhancements activities planned for all three applications. These enhancement activities will continue into FY23, however the FY23 ITPR did not cover these enhancements thus a new re-baseline to cover the major enhancements may be required.

Known / Anticipated Schedule Changes: FY23 re-baseline to align planned activities (major enhancements) with the schedule may be required.

Known / Anticipated Cost Changes: FY23 re-baseline to align planned activities (major enhancements) with the FY23 budget may be required.

Known / Anticipated Scope Changes: There are major enhancements that are planned by the business side stakeholders and the MD THINK development team.

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

Portfolio Review / Health Assessment Held: 06/30/2022

IV&V Assessments Initiated: 5/22/2018

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	95,997,198	-	95,997,198	100.00%
SF	22,715,145	97,696,838	120,411,983	18.86%
FF	372,362,935	-	372,362,935	100.00%
RF		-	-	
MITDPF		-	-	
Totals	468,360,133	97,696,838	468,360,133	100.00%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	102,156,766	5,425,230	-	107,581,996
SF		39,169,218		39,169,218
FF	315,916,969	56,445,966		372,362,935
RF				-
MITDPF		-		-
Totals	418,073,735	101,040,414	-	519,114,149

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF				-		-
SF	97,696,838					97,696,838
FF				-		-
RF						-
MITDPF						-
Totals	97,696,838	-	-	-	-	97,696,838

**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: The rollover for the system that contains ITPR submissions (PRISM) was completed in late June and subsequently opened for agency submissions for FY24 requests. PRISM enhancements continued during FY22 with the implementation of the new OPM tab for storing additional data related to ITPRs, the addition of activity/transaction logging, the ability to merge ITPR records effectively “stacking” related ITPRs by fiscal year, enhancements to the print feature allowing for ITPR sections to be selected/de-selected for printing, and the addition of the agency collaborator role allowing agencies to identify a resource that can work with the Submitter role to develop/edit ITPRs prior to submission to DoIT. ESPI planning activities in FY23 include the selection and implementation of a Project Management Information System which will serve as the EPMO repository for MITDP data collection, storage and analysis.

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: Given that the oversight of Major IT programs, to include IT Project Requests (ITPR's), is critical per Maryland statute, it is imperative that 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: 06/30/2022

IV&V Assessments Initiated: None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	2,135,555	2,056,925	4,192,480	50.94%
SF		-	-	
FF		-	-	
RF		-	-	
MITDPF		15,251,745	15,251,745	
Totals	2,135,555	17,308,670	19,444,225	10.98%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	2,342,480	-	1,850,000	4,192,480
SF				-
FF				-
RF				-
MITDPF	3,300,000	-	-	3,300,000
Totals	5,642,480	-	1,850,000	7,492,480

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	2,056,925	-				2,056,925
SF						-
FF						-
RF						-
MITDPF	1,840,995	4,290,750	2,280,000	2,280,000	4,560,000	15,251,745
Totals	3,897,920	4,290,750	2,280,000	2,280,000	4,560,000	17,308,670

Information Technology: MD FiRST Radio Tower and Backhaul Improvement Project (RADIO) (#P022)

<p>Project Description: Maryland First Responders Interoperable Radio System (MD FiRST) is the Statewide interoperable radio communication network implemented to support State, county and federal first responders. The DoIT MD FiRST infrastructure project was completed geographically, in phases, beginning in 2010 and is targeted to be complete in FY22. The MD FiRST infrastructure consists of a communication backbone of approximately 180 radio tower sites that include communication towers, equipment shelters, radio equipment, and data communication equipment. The MD FiRST Radio Tower and Backhaul Improvement Project will support SB 235, and utilize Resource Sharing Agreement (RSA) funds to implement the following: MD FiRST Radio Tower Remediations to bring the existing towers up to TIA construction code standards; MD FiRST Tower Site maintenance/repair; MD FiRST Tower Site Physical Security; MD FiRST Tower Start Up Lease Costs (to cover situations where we can't get like kind exchange RSAs); Radio Tower construction (to cover budget shortfalls from the MD FiRST Coverage Improvement Project; and, Mitigation of known backhaul (fiber/microwave) gaps within the MD FiRST network.</p>	
<p>Project Status: The MD FiRST Radio Tower and Backhaul Improvement Project team completed initial planning activity and will be leveraging an existing master contract to begin the remediation assessment process. Detailed project plans are anticipated early in Q1 FY23</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No known or anticipated risks at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

Information Technology: MD FiRST Radio Tower and Backhaul Improvement Project (RADIO) (#P022)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF		-	-	
FF		-		
RF		-		
MITDPF	23,714	10,398,727	10,422,441	0.23%
Totals	23,714	10,398,727	10,422,441	0.23%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF				-
FF				-
RF				-
MITDPF	-	5,400,000	1,050,000	6,450,000
Totals	-	5,400,000	1,050,000	6,450,000

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF						-
FF						-
RF						-
MITDPF	5,398,727	1,000,000	1,000,000	1,000,000	2,000,000	10,398,727
Totals	5,398,727	1,000,000	1,000,000	1,000,000	2,000,000	10,398,727

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

<p>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.</p>	
<p>Project Status: The Voice and Data Modernization (VDM) Project achieved some key milestones in FY22 as 60 locations and approximately 5,000 phones were migrated. The scope added for the DHS stand-alone county locations was completed during FY22 as projected and under the allocated budget. Similarly, all of the SDAT offices (not in Multi-Service centers) were migrated, as were the Department of Labor offices included within the project scope. The major risk to the migration schedule continues to be the availability of network equipment. Scarcity of equipment is caused by the global chip shortage, and this scarcity could delay LAN upgrades required to migrate locations to VoIP. To address this risk, the project has performed advanced forecasting and procurement activities to ensure equipment is available as needed. The project team continues to optimize processes to maintain schedule and financial targets. Although the project is experiencing unusually long equipment delivery times, scheduling of sites and optimizing existing network equipment deployment has enabled the project to maintain a solid pipeline through the first two quarters of FY23. Assuming equipment deliveries occur as scheduled by the vendors, the pace of deployments in FY23 will be similar to that of the prior two years.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	2,247,418	6,222,989	8,470,407	26.53%
SF		-	-	
FF	1,596,647	-	1,596,647	100.00%
RF		-	-	
MITDPF	10,363,949	-	10,363,949	100.00%
Totals	14,208,014	6,222,989	20,431,003	69.54%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	9,144,650	50,000		9,194,650
SF				-
FF	1,596,647		-	1,596,647
RF				-
MITDPF	10,363,949			10,363,949
Totals	21,105,246	50,000	-	21,155,246

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	3,632,467	2,590,522				6,222,989
SF						-
FF						-
RF						-
MITDPF						-
Totals	3,632,467	2,590,522	-	-	-	6,222,989

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 project continues to be hindered by shipping delays. The project has completed the primary implementation, upgrading the networkMaryland backbone to 100GB. The schedule was extended to accommodate redundancy planning and deployment for the Eastern Shore ring in Q2 FY22. However, due to unforeseen delays in procurement, the Eastern Shore redundancy implementation was not completed as planned. The fiber installation was completed but the equipment purchase is still pending. After the equipment is received the configuration should take approximately 30 days.

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: 06/30/2022

IV&V Assessments Initiated: None

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	2,100,000	-	2,100,000	100.00%
FF		-	-	
RF		-		
MITDPF	2,115,923	341,000	2,456,923	86.12%
Totals	4,215,923	341,000	4,556,923	92.52%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	2,100,000			2,100,000
FF				-
RF				-
MITDPF	2,249,796			2,249,796
Totals	4,349,796	-	-	4,349,796

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF						-
FF						-
RF						-
MITDPF	341,000					341,000
Totals	341,000	-	-	-	-	341,000

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

<p>Project Description: Maryland currently has over 1,000 forms online spread across State agency websites. Many of these forms are only available to download, complete manually on paper, and 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.</p>	
<p>Project Status: The OneStop Core project continues to onboard and automate programs as expected. During Q3 the implementation vendor filed for chapter 11 bankruptcy protection and reduced the team’s capacity to complete work. This matter is still impacting the project. A technical workshop to assess scope and requirements of the two sub-projects (eLMo and MDA) was conducted during Q3. The assessment revealed several deficiencies in the MDA project. As a result, the project agreed to only complete the work in progress for Q4 and delay planned activities that had not yet started. While discussions regarding the eLMo project's scope have made some progress, the team has still not agreed on a path forward.</p>	
<p>Known / Anticipated Schedule Changes: A schedule rebaseline is anticipated once the issues related to the vendor bankruptcy process have been fully assessed and a go forward plan is established.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: The implementation vendor filing for chapter 11 bankruptcy protection has reduced the team’s capacity to complete work as planned.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	9,254,906	32,181,350	41,436,256	22.34%
SF		-	-	
FF		-	-	
RF		-		
MITDPF	7,800,000	-	7,800,000	100.00%
Totals	17,054,906	32,181,350	49,236,256	34.64%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	14,167,500	3,250,000	8,000,000	25,417,500
SF				-
FF				-
RF				-
MITDPF	5,000,000	2,800,000		7,800,000
Totals	19,167,500	6,050,000	8,000,000	33,217,500

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	10,452,100	12,568,500	7,297,000	1,863,750		32,181,350
SF						-
FF						-
RF						-
MITDPF						-
Totals	10,452,100	12,568,500	7,297,000	1,863,750	-	32,181,350

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

<p>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.</p>	
<p>Project Status: The BPW approved the recommendation for award in October 2021, however shortly thereafter the awarded vendor requested to be excused from the contract. The contract was terminated by the agency necessitating the project team developing a new RFP. The new RFP has been drafted and is under internal business and legal review. MIA anticipates publishing the revised RFP in Q1 FY23. The project will need to be re-baselined due to the impacts of the delays related to the re-procurement process.</p>	
<p>Known / Anticipated Schedule Changes: The project will require a schedule rebaseline due to the delays in implementation.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	122,920	3,750,476	3,873,396	3.17%
FF		-		
RF		-		
MITDPF		-		
Totals	122,920	3,750,476	3,873,396	3.17%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	2,000,000	118,000	160,000	2,278,000
FF				-
RF				-
MITDPF				-
Totals	2,000,000	118,000	160,000	2,278,000

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	765,238	1,215,238	1,210,000	560,000		3,750,476
FF						-
RF						-
MITDPF						-
Totals	765,238	1,215,238	1,210,000	560,000	-	3,750,476

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

<p>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.</p>	
<p>Project Status: The project team completed the implementation of Sapphire Version 21, Virtual Job Fair and the Salesforce integration for partner agencies on June 27, 2022. Due to the lack of integration capability with Zoom, the VOS meets module was not implemented. The Maryland Department of Labor procurement officer processed an amendment to the GSI vendor contract to remove the VOS meets module and associated maintenance costs. The project has completed the MITDP O&M period. The project team assembled the MITDP request and cost estimates in anticipation of a new vendor being awarded the solicitation and implementing a replacement system - however, the incumbent vendor won the procurement, thus there was a significant cost savings. The project is working with DoIT EPMO to ensure all required closeout documentation has been submitted. The project will no longer be included in future reports.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: The incumbent vendor was awarded the system replacement contract leading to a significant cost savings.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF		-	-	
FF	136,091	-	136,091	100.00%
RF		-	-	
MITDPF		-	-	
Totals	136,091	-	136,091	100.00%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF			-	-
SF	-		-	-
FF	272,600	2,582,538	3,009,759	5,592,297
RF	-	-	-	-
MITDPF				-
Totals	272,600	2,582,538	3,009,759	5,864,897

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF						-
FF						-
RF						-
MITDPF						-
Totals	-	-	-	-	-	-

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

<p>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.</p>	
<p>Project Status: The project has completed the MITDP O&M period. 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.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: 7/17/2017 (completed 12/31/18)</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	2,250,000	-	2,250,000	100.00%
FF	76,736,363	-	76,736,363	100.00%
RF		-		
MITDPF		-		
Totals	78,986,363	-	78,986,363	100.00%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	2,250,000			2,250,000
FF	70,492,802	4,562,974	-	75,055,776
RF				-
MITDPF				-
Totals	72,742,802	4,562,974	-	77,305,776

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF						-
FF						-
RF						-
MITDPF						-
Totals	-	-	-	-	-	-

**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)

<p>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.</p>	
<p>Project Status: VLT completed a successful implementation in October 2021, deploying the new system in September and decommissioning the legacy system in October. The team has supported O&M activities upgrading and adjusting the new system to provide a more comprehensive reporting casino activity. The MITD project is targeted to close in Q2 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	3,009,267	3,975,000	6,984,267	43.09%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	3,009,267	3,975,000	6,984,267	43.09%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	4,075,000	3,100,000	3,975,000	11,150,000
FF				-
RF				-
MITDPF				-
Totals	4,075,000	3,100,000	3,975,000	11,150,000

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	3,975,000					3,975,000
FF						-
RF						-
MITDPF						-
Totals	3,975,000	-	-	-	-	3,975,000

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

<p>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.</p>	
<p>Project Status: The project continues to roll out the core functionality for the Civil Division to agency departments. The Medicaid Fraud Control Unit (MFCU) and Criminal Division systems are online, and the agency continues to add users and make system modifications to meet their needs. Development of the Consumer Protection system is ongoing, with plans to complete shifting from Q4 FY22 to Q3 FY23.</p>	
<p>Known / Anticipated Schedule Changes: Deployment delays require the project to rebaseline for schedule.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: 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. Additionally, schedule slippage is likely as the agency's IT resource constraints continue to impact system development and roll-out timelines</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	102,335	-	102,335	100.00%
SF		-	-	
FF		-	-	
RF	1,073,641	2,875,000	3,948,641	27.19%
MITDPF		-	-	
Totals	1,175,976	2,875,000	4,050,976	29.03%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	325,000	-		325,000
SF				-
FF				-
RF	2,925,000	575,000		3,500,000
MITDPF				-
Totals	3,250,000	575,000	-	3,825,000

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF						-
FF						-
RF	575,000	575,000	575,000	575,000	575,000	2,875,000
MITDPF						-
Totals	575,000	575,000	575,000	575,000	575,000	2,875,000

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

<p>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.</p>	
<p>Project Status: Major personnel disruptions and departures at the vendor, Journal Technologies (JTI), caused the project to fall behind schedule and, consequently, the established due dates were not met. The project submitted a re-baseline request in June 2022. OPD outlined a remediation plan and collaborated with JTI to establish new attainable due dates. Those due dates have now been established and OPD continues to closely monitor JTI's progress. Weekly meetings between OPD and JTI, along with email communication throughout the week, continue to occur to ensure the new due dates will be met.</p>	
<p>Known / Anticipated Schedule Changes: A re-baseline request has been submitted.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	1,272,544	581,000	1,853,544	68.65%
SF		-		
FF		-		
RF		-		
MITDPF		-		
Totals	1,272,544	581,000	1,853,544	68.65%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	2,525,457	25,000	-	2,550,457
SF				-
FF				-
RF				-
MITDPF				-
Totals	2,525,457	25,000	-	2,550,457

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	581,000					581,000
SF						-
FF						-
RF						-
MITDPF						-
Totals	581,000	-	-	-	-	581,000

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

<p>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</p>	
<p>Project Status: The project identified deficiencies in the previously accepted phase-one modules. As a result, a large part of Q3 was dedicated to rectifying issues with the modules and completing the work deemed incomplete by the assessment. The project later determined that three of the modules are ready for production use including Aquaculture, Parking Citations, and Forest Product Operator (FPO) Licensing. The next phase of work was put on hold pending an evaluation of the proposed solution. As a result of the evaluation, the project determined that an alternative procurement approach is needed to address licensing requirements. As a result, further portal work has been canceled pending RFP development to acquire a third party licensing system.</p>	
<p>Known / Anticipated Schedule Changes: The change in solution direction will require a rebaseline for schedule.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: With the decision to change the approach to system implementation the schedule has already been impacted, but there is also a significant risk of increased project cost.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	8,593,719	9,360,000	17,953,719	47.87%
SF		-	-	
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	8,593,719	9,360,000	17,953,719	47.87%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	5,490,000	4,750,000	5,500,000	15,740,000
SF				-
FF				-
RF				-
MITDPF				-
Totals	5,490,000	4,750,000	5,500,000	15,740,000

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	5,500,000	2,035,000	1,825,000			9,360,000
SF						-
FF						-
RF						-
MITDPF						-
Totals	5,500,000	2,035,000	1,825,000	-	-	9,360,000

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

<p>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.</p>	
<p>Project Status: The project completed procurement activities and onboarded its implementation vendor, 911 security, in Q3 FY22. The implementation vendor completed five of six site surveys and commenced installation activities of its AirGuard Drone Detection solution at the first of six sites. The implementation vendor is on target to complete the first implementation in Q1 FY23, and anticipates completing the remaining five sites by the end of Q3 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time</p>	
<p>Risk Assessment: Global supply chain issues have delayed the delivery of Layer 3 components (i.e.: camera modules). All other devices and components are available and scheduled for installation. Since layer 3 components only account for 10% operational capability for the AirGuard solution, the vendor will install once received. The anticipated arrival of layer 3 components is Q3 FY23.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	238,132	2,564,949	2,803,081	8.50%
SF		-	-	
FF		-	-	
RF		-		
MITDPF		-		
Totals	238,132	2,564,949	2,803,081	8.50%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	2,564,949					2,564,949
SF						-
FF						-
RF						-
MITDPF						-
Totals	2,564,949	-	-	-	-	2,564,949

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

<p>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 updated offender information to Local Law Enforcement, Community Supervision Programs, and other DPSCS constituents. This project will also improve legacy business processes and workflows, and deploy automated applications and tools for improved information-sharing. The modernized application will also provide efficient identification of offenders, eliminate duplicative and inefficient processes, and provide timesaving features and processes.</p>	
<p>Project Status: After publishing the RFP for a CCH solution, the agency released an amendment to change the deployment approach from an on-premise deployment to a cloud-based deployment. The DPSCS submitted a recommendation for award to the Board of Public Works in November 2021, but withdrew the request for approval due to receiving too few susceptible for award responses to the solicitation. The project anticipates publishing a revised solicitation in Q1 FY23.</p>	
<p>Known / Anticipated Schedule Changes: A schedule-rebaseline will be required due to procurement related delays.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	1,313,197	21,179,478	22,492,675	5.84%
SF		-		
FF	562,385	-	562,385	100.00%
RF		-		
MITDPF		-		
Totals	1,875,582	21,179,478	23,055,060	8%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	4,947,180	2,145,722	3,291,137	10,384,039
SF				-
FF	562,365			562,365
RF				-
MITDPF				-
Totals	5,509,545	2,145,722	3,291,137	10,946,404

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	4,894,556	10,698,095	2,527,779	1,529,524	1,529,524	21,179,478
SF						-
FF						-
RF						-
MITDPF						-
Totals	4,894,556	10,698,095	2,527,779	1,529,524	1,529,524	21,179,478

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

<p>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.</p>	
<p>Project Status: An implementation service contract was awarded in Q2 FY21. Due to contract execution concerns, DPSCS terminated the contract for convenience effective May 24, 2022. To ensure business continuity and adherence to Duvall v. Hogan legal requirements, DPSCS executed a two-year contract extension for the existing EPHR system vendor (NextGen) to provide continued software licensing, maintenance, support, and system customization. DPSCS received BPW approval in June 2022 for the extension and the vendor is currently enhancing the EPHR application to meet the legal requirements as set forth in Duvall v. Hogan. The system enhancements are expected to be complete by Q4 FY23. The project project will need to re-solicit for the replacement EPHR system, therefore the MITDP will be required to rebaseline for schedule and any cost impacts related to the implementation delays. DPSCS anticipates submitting a rebaseline request in Q1 FY23.</p>	
<p>Known / Anticipated Schedule Changes: The project must rebaseline for schedule due to the issues described above.</p>	
<p>Known / Anticipated Cost Changes: Any costs associated with the implementation delay will be indicated in the rebaseline request.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	5,736,600	16,393,057	22,129,657	25.92%
SF		-		
FF		-		
RF		-		
MITDPF		-		
Totals	5,736,600	16,393,057	22,129,657	25.92%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	8,552,618	6,186,285	3,979,282	18,718,185
SF				-
FF				-
RF				-
MITDPF				-
Totals	8,552,618	6,186,285	3,979,282	18,718,185

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	880,782	510,000	9,381,837	2,744,180	2,876,258	16,393,057
SF						-
FF						-
RF						-
MITDPF						-
Totals	880,782	510,000	9,381,837	2,744,180	2,876,258	16,393,057

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

<p>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.</p>	
<p>Project Status: The project team completed the configuration of the Global Shop Solution (GSS) in Q2 FY22. The agency decided to delay user adoption of the application due to staffing related concerns. This was addressed by onboarding additional resources in Q4 FY22. Although previously anticipated to be complete by Q3 FY22, the agency is now targeting full-scaled user adoption of the application in Q1 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	2,948,958	1,144,420	4,093,378	72.04%
FF		-		
RF		-		
MITDPF		-		
Totals	2,948,958	1,144,420	4,093,378	72.04%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	5,990,384	50,000	50,000	6,090,384
FF				-
RF				-
MITDPF				-
Totals	5,990,384	50,000	50,000	6,090,384

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	734,420	410,000				1,144,420
FF						-
RF						-
MITDPF						-
Totals	734,420	410,000	-	-	-	1,144,420

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

<p>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.</p>	
<p>Project Status: Having completed the deployment of all core modules of the application in Q1 FY22 the system is in a stabilization phase. Production enhancements to the BadgeID subsystem were implemented in Q2 FY22 and the enhancements were later phased-in across multiple DPSCS jurisdictions. The project has transitioned to the operations and maintenance phase in which data cleansing activities and the removal of outdated MAFIS firewall rule sets are being completed. The project team is working with the vendor to complete all required SDLC artifacts as part of the final stages of project closure. The agency targets formal project closure by the end of Q2 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	940,097	889,228	1,829,325	51.39%
SF		-		
FF	3,600,000	-	3,600,000	100.00%
RF		-		
MITDPF		-		
Totals	4,540,097	889,228	5,429,325	83.62%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	4,263,467	50,000	-	4,313,467
SF				-
FF	3,600,000	-	-	3,600,000
RF				-
MITDPF				-
Totals	7,863,467	50,000	-	7,913,467

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	889,228					889,228
SF						-
FF	-					-
RF						-
MITDPF						-
Totals	889,228	-	-	-	-	889,228

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

<p>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.</p>	
<p>Project Status: The project issued an RFP to acquire an LMS solution in Q3 FY21. During the RFP evaluation phase a protest was filed with the Board of Appeals. As a resolution could not be reached, the agency canceled the procurement in Q4 FY22. The agency anticipates publishing a revised RFP in Q3 FY23.</p>	
<p>Known / Anticipated Schedule Changes: A schedule-rebaseline will be required due to procurement related delays.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	39,421	2,000,000	2,039,421	1.93%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	39,421	2,000,000	2,039,421	1.93%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	950,000	1,050,000				2,000,000
FF	-					-
RF						-
MITDPF						-
Totals	950,000	1,050,000	-	-	-	2,000,000

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 completed the rollout of mySRPS and fully implemented a new Version 1 of Employer Portal. Additional functionality such as the new ACH Debit Services, and a new Employer CRM along with the finalization of the Proof of Concept (POC) activities for Identity Proofing RFP have been completed. The project implemented a new process and software to issue replacement checks and EFT. Also, a new process and software for EFT refunds has been implemented along with the upgrade of the Traverse Financial System; which integrates with several business processes including employer payments (ACH Debit), check processing and EFT. Future re-design documents were completed with this implementation. Although originally anticipated to complete by Q4 FY22, the agency continues to work toward submission of a recommendation for award for the identity proofing (ID) solution.

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: 06/30/2022

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 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	12,423,006	505,583	12,928,589	96.09%
FF		-	-	
RF	6,317,989	182,523	6,500,512	97.19%
MITDPF		-	-	
Totals	18,740,995	688,106	19,429,101	96.46%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	12,468,684	459,905		12,928,589
FF				-
RF	6,268,257	232,255		6,500,512
MITDPF				-
Totals	18,736,941	692,160	-	19,429,101

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	505,583					505,583
FF						-
RF	182,523					182,523
MITDPF						-
Totals	688,106	-	-	-	-	688,106

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

<p>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.</p>	
<p>Project Status: During FY22 the Automated Licensing and Registration Tracking System (ALRTS) project team completed the development, testing and deployment of Applicant Management across all application portals. The completed work includes: photo editor utility for applicants and internal users to upload/format the photos required for printed permits; email notifications to Professional Licensing (PLU) applicants. Deployed security enhancements include an internal web server for all MDSP logons, and updates to password complexity and reuse. The addition of Privately Made Firearms (PMF/Ghost Gun) to the 77R application process, per State mandate, was also completed. The electronic Regulated Firearm Dealer Registration (DLR) Portal was deployed and the public-facing Professional Licensing Portal is currently under development.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	5,239,621	2,234,999	7,474,620	70.10%
SF		-		
FF	400,000	-	400,000	100.00%
RF		-		
MITDPF		-		
Totals	5,639,621	2,234,999	7,874,620	71.62%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	7,474,810	25,000	915,000	8,414,810
SF				-
FF	584,400			584,400
RF				-
				-
Totals	8,059,210	25,000	915,000	8,999,210

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	1,844,999	390,000				2,234,999
SF						-
FF						-
RF						-
MITDPF						-
Totals	1,844,999	390,000	-	-	-	2,234,999

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

<p>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.</p>	
<p>Project Status: The project implemented the improvements outlined in the improvement plan and has completed the work prioritization process. A priority based schedule was developed and submitted as a part of the rebaseline plan. The project documentation has been updated to reflect the new timeline. The rebaseline request was approved during Q4 and the project has returned to green status. The project is tracking to the schedule and will continue to develop the requirements for the banking module. The banking module is scheduled to complete by Q2 FY24.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF	6,425,858	6,961,457	13,387,315	48.00%
SF	1,933,697	1,464,856	3,398,553	56.90%
FF		-	-	
RF	3,090,513	1,376,771	4,467,284	69.18%
MITDPF		-		
Totals	11,450,068	9,803,084	21,253,152	53.87%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF	5,183,693	1,242,165	2,551,402	8,977,260
SF	981,031	1,237,829	364,856	2,583,716
FF				-
RF	3,090,513	-	1,376,771	4,467,284
MITDPF				-
Totals	9,255,237	2,479,994	4,293,029	16,028,260

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF	2,915,560	3,026,119	1,019,778			6,961,457
SF	364,856	1,100,000				1,464,856
FF						-
RF	1,376,771					1,376,771
MITDPF						-
Totals	4,657,187	4,126,119	1,019,778	-	-	9,803,084

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: With the new system implemented the project has completed the MITDP O&M period in FY22. The Agency is working with DoIT EPMO to ensure all required documentation has been submitted and approved for official project closure. 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: 06/30/2022

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 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	52,226,902	-	52,226,902	100.00%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	52,226,902	-	52,226,902	100.00%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF			-	-
SF	52,226,902		-	52,226,902
FF				-
RF		-	-	-
MITDPF				-
Totals	52,226,902	-	-	52,226,902

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	-	-	-	-		-
FF						-
RF						-
MITDPF						-
Totals	-	-	-	-	-	-

Transportation: Motor Vehicle: Customer Connect (#0688)

<p>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.</p>	
<p>Project Status: With the new system implemented the project has completed the MITDP O&M period in FY22. The Agency is working with DoIT EPMO to ensure all required documentation has been submitted and approved for official project closure. The project will no longer be included in future reports.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

Transportation: Motor Vehicle: Customer Connect (#0688)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	81,905,514	-	81,905,514	100.00%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	81,905,514	-	81,905,514	100.00%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF			-	-
SF	74,338,084	15,900,555	1,098,000	91,336,639
FF				-
RF	-	-	-	-
MITDPF				-
Totals	74,338,084	15,900,555	1,098,000	91,336,639

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	-	-	-	-		-
FF						-
RF						-
MITDPF						-
Totals	-	-	-	-	-	-

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

<p>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.</p>	
<p>Project Status: The project was placed on hold in Q3 FY21 due to COVID-19 budget-related impacts. The State Highway Administration (SHA) has agreed to not engage in any project activity and/or expend project funds without first consulting with the Department of Information Technology (DoIT). The Agency is in the process of reassessing the feasibility of resuming project activity starting Q2 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 6/7/2021</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	3,538,869	877,851	4,416,720	80.12%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	3,538,869	877,851	4,416,720	80.12%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF			-	-
SF	3,682,455	(143,586)	50,000	3,588,869
FF				-
RF	-	-	-	-
MITDPF				-
Totals	3,682,455	(143,586)	50,000	3,588,869

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	50,000	827,851	-	-		877,851
FF						-
RF						-
MITDPF						-
Totals	50,000	827,851	-	-	-	877,851

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

<p>Project Description: The project provides for a state-of-the-art suite upgrade and unification of on-board bus equipment. 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.</p>	
<p>Project Status: The project addressed all post-production items and completed the MITDP operations and maintenance phase. The Agency is working with DoIT EPMO to ensure all required documentation has been submitted and approved for official project closure. The project will no longer be included in future reports.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	38,604,611	-	38,604,611	100.00%
FF		-		
RF		-		
MITDPF		-		
Totals	38,604,611	-	38,604,611	100.00%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	36,648,611	1,956,000		38,604,611
FF				-
RF				-
MITDPF				-
Totals	36,648,611	1,956,000	-	38,604,611

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF						-
FF						-
RF						-
MITDPF						-
Totals	-	-	-	-	-	-

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

<p>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.</p>	
<p>Project Status: The project team completed the Conceptual Design Review (CDR) workshops for the Core System and Conceptual Design was approved in June 2022. Several procurements are underway as part of the overall Next Generation Fare System including: a Farebox system for cash acceptance onboard the buses; a Retail Network system to provide customers many locations to purchase fares; and, a new Mobile Application to provide riders with almost full functionality of purchasing and paying for fares with a smartphone. The Farebox system contract is in negotiations with the selected vendor and should be finalized in Q1 FY23. Vendor responses to the Retail Network solicitation are anticipated in Q1 FY23. The RFP for the Mobile Application is expected to be published in Q1 FY23. The vendor Scheidt and Bachmann was selected to provide the Ticket Vending Machines (TVM's). The solicitation includes a quantity for the new Purple Line Light Rail currently under construction.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	3,258,517	61,094,717	64,353,234	5.06%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	3,258,517	61,094,717	64,353,234	5.06%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF			-	-
SF	1,160,000	2,098,517	7,629,311	10,887,828
FF				-
RF	-	-	-	-
MITDPF				-
Totals	1,160,000	2,098,517	7,629,311	10,887,828

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	6,530,306	11,595,538	36,889,590	6,079,283		61,094,717
FF						-
RF						-
MITDPF						-
Totals	6,530,306	11,595,538	36,889,590	6,079,283	-	61,094,717

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

<p>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.</p>	
<p>Project Status: The Enhanced Procurement Information Control System (EPICS) project went into production in May 2022 and is now in the Operations and Maintenance phase. The project team is working to prioritize the defects/enhancements to align them to maintenance releases. The team has successfully completed two post-production releases to fix minor defects, the next release is scheduled in Q1 FY23. The project is targeted to close in Q2 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	10,629,383	2,387,000	13,016,383	81.66%
FF		-		
RF		-		
MITDPF		-		
Totals	10,629,383	2,387,000	13,016,383	81.66%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	4,310,021	7,463,915	2,705,000	14,478,936
FF				-
RF				-
MITDPF				-
Totals	4,310,021	7,463,915	2,705,000	14,478,936

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	2,387,000					2,387,000
FF						-
RF						-
MITDPF						-
Totals	2,387,000	-	-	-	-	2,387,000

Transportation: Transit: Occupational Health Monitoring System (OHMS) (#2080)

<p>Project Description: The Occupational Health Monitoring System (OHMS) leverages technological platforms to establish consistent practices in the documentation of employee medical information and medical leave usage. This agency-wide approach supports MTA's mission to provide safe, efficient, and reliable transit across Maryland by ensuring cross-departmental collaboration with the goal of employee accountability, individual compliance, and a safer workforce. A centralized web-based tracking system that supports the electronic Family Medical Leave (FMLA) and Absence Compliance Management programs. The OHMS automates work processes; provides a platform for direct communication between the employer and health care provider; and ensures compliance with laws, standards, regulations, and employer policies. The OHMS includes an employee and health care provider portal system with user dashboard functionality to integrate the agency, users, and processes in one place and expand the current functionality of the Family Medical Leave Tracking System (FMLTS) to an Absence Case Tracking System for managing all Family Medical Leave (FMLA) and Sick Leave Absence Compliance case information.</p>	
<p>Project Status: The project has suffered from a resource deficit over the past month. The Agency is actively sourcing additional resources. In the meantime, the Agency is utilizing internal resources to address the resource issue. The FMLA module is scheduled to launch by Q2 FY23.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: If the resource issue is not resolved in a timely manner, this could have an impact on the schedule.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

Transportation: Transit: Occupational Health Monitoring System (OHMS) (#2080)

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	548,246	1,160,414	1,708,660	32.09%
FF		-	-	
RF		-	-	
MITDPF		-	-	
Totals	548,246	1,160,414	1,708,660	32.09%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF			-	-
SF	-	550,000	1,720,000	2,270,000
FF				-
RF	-	-	-	-
MITDPF				-
Totals	-	550,000	1,720,000	2,270,000

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	995,414	165,000	-	-		1,160,414
FF						-
RF						-
MITDPF						-
Totals	995,414	165,000	-	-	-	1,160,414

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

<p>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.</p>	
<p>Project Status: The WCC team completed the deployment of the twelve system process modules, inclusive of the docketing, scheduling and conduct hearing modules. The team is on target for the next major release in Q2 FY23 which will address hearing-related processes, non-claims, and self-insurance/insurance compliance. The program is on track for the system to be fully deployed in Q2 FY24.</p>	
<p>Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.</p>	
<p>Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.</p>	
<p>Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.</p>	
<p>Risk Assessment: No project risks to report at this time.</p>	
<p>Portfolio Review / Health Assessment Held: 06/30/2022</p>	<p>IV&V Assessments Initiated: None</p>

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

Financial Summary

Project Costs				
Funding Type	Cost to Date through FY 2022	Out Year Costs	Estimate at Completion	% of EAC Spent through FY 2022
GF		-	-	
SF	12,768,572	10,994,967	23,763,539	53.73%
FF		-		
RF		-		
MITDPF		-	-	
Totals	12,768,572	10,994,967	23,763,539	53.73%

Project Funding				
Funding Type	Funding through FY 2021	Funding FY 2022	Funding FY 2023	Total Funding to Date
GF				-
SF	9,833,809	3,131,228	4,141,240	17,106,277
FF				-
RF				-
MITDPF				-
Totals	9,833,809	3,131,228	4,141,240	17,106,277

Out Year Cost Detail						
Funding Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Out Year Costs
GF						-
SF	4,378,068	4,295,486	2,321,413			10,994,967
FF						-
RF						-
MITDPF						-
Totals	4,378,068	4,295,486	2,321,413	-	-	10,994,967

END OF REPORT







FY22 End Of Year Report

Final Audit Report

2022-11-01

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2022-11-01 - 8:04:34 PM GMT
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2022-11-01 - 9:31:14 PM GMT
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