



S T A T E O F M A R Y L A N D  
DEPARTMENT OF INFORMATION TECHNOLOGY

**MID-YEAR REPORT ON THE  
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT  
PROJECTS**

**January 15, 2014**





STATE OF MARYLAND  
DEPARTMENT OF INFORMATION TECHNOLOGY

MARTIN O'MALLEY  
Governor

ANTHONY BROWN  
Lieutenant Governor

ISABEL FITZGERALD  
Secretary

January 15, 2014

Mr. Karl S. Aro  
Executive Director  
Department of Legislative Services  
90 State Circle  
Annapolis, MD 21401

Dear Mr. Aro:

Section 3A-309(m) of State Finance and Procurement Article that requires that the Secretary of the Department of Information Technology submit by January 15 of each year a mid-year individual project summary report on the State of Maryland's Major Information Technology Development (MITDP) Fund and the portfolio of all MITDPs. This 2014 Mid-Year Report describes all Fiscal Year 2014 projects and their status as of December 31, 2013. It further reflects known or anticipated cost, scope or schedule changes and risks identified since the FY 2013 Year-End Report, submitted in November.

If you have any questions or comments, please contact me at [Greg@Maryland.Gov](mailto:Greg@Maryland.Gov).

Sincerely,

Gregory Urban  
Acting Deputy Secretary

Enclosure

cc: Warren G. Deschenaux, Director, Office of Policy Analysis, DLS  
Patrick Frank, Office of Policy Analysis, DLS  
Rebecca Burner, Director of Government Relations, DBM



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## State Agency Abbreviations

Baltimore City Community College	BCCC
Budget and Management	DBM
Comptroller of the Treasury	COM
Education	MSDE
Elections	SBE
Environment	MDE
Health and Mental Hygiene	DHMH
Human Resources	DHR
Insurance Administration	MIA
Juvenile Services	DJS
Labor, Licensing and Regulation	DLLR
Public Safety and Corrections	DPSCS
State Police	MSP
Transportation	MDOT
Aviation	MDOT-MAA
Motor Vehicle	MDOT-MVA
State Highway	MDOT-SHA
Transit	MDOT-MTA

## Baseline Financial Data Definitions

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

**Report Formatting Note:** The “Portfolio Review Meeting Held” field on each project page, now displays only the most recent meeting date.

## Executive Summary

The Mid-Year Fiscal Year 2014 (FY14) Major Information Technology Development Project (MITDP) Report represents a qualitative snapshot of the portfolio of information technology initiatives being conducted within numerous agencies across State government. The portfolio of MITDPs is progressing well for the most part, with more than half of the projects in various stages of implementation, and others well underway with project planning activities in anticipation of legislative approval to begin an implementation phase. All MITDPs are subject to Legislature approval, and are governed by the two-part Information Technology Project Request (ITPR) process comprised of Project Planning Requests (PPRs) and Project Implementation Requests (PIRs).

The FY14 mid-year report marks the halfway point of the second full fiscal year that the new two-step ITPR process was implemented. Overall, the ITPR process continues to generate positive results across the MITDP portfolio, and highlights the importance of careful planning when undertaking such large and often extremely complex technology projects. The process also highlights the varying levels of project management maturity, capability, and capacity across the State agencies engaged in MITDPs. The pursuit of large-scale technology projects is not a new exercise for many of the State's larger agencies, particularly those agencies with robust information technology support offices already in place. In this instance, the learning curve for assembling the appropriate project team resources, and anticipating the level of organizational commitment that will be required to deliver a successful project, is not tremendously steep. However, it is becoming evident that there is an opportunity to provide greater levels of assistance to some of the smaller State agencies that do not retain a large technology support presence "in-house." Successful projects are borne from careful planning, thorough requirements analysis, and solicitations that include the right level of detail to clearly communicate the needs of the State agencies. To this end, DoIT is working toward building a larger bench of business analyst and procurement expertise to provide a greater level of support to State agencies throughout the entire MITDP life cycle. Additionally, the aim is to standardize the various common procurement types needed throughout the ITPR process, in order to reduce risk and minimize the effort required for a State agency to release a solicitation.

The oversight team continues to work diligently with State agencies to improve project management practices across the MITDP portfolio. For instance, the simple approach of shifting the focus of the project schedule from a retrospective reporting instrument to that of a proactive project management tool, is an effort that is quickly producing positive results in prompt risk identification and mitigation on several MITDPs. Financial management of projects is another area that is moving in a positive direction, and DoIT continues to work with State agencies to standardize the reporting of project financials through the use of various tools, including the a financial workbook developed by DoIT in FY13.

DoIT remains dedicated to continuous improvement for all aspects of delivery and management of MITDPs, not only for those efforts required from State agencies, but also in the services and oversight provided by DoIT. Through partnership with the State agencies, and the offering of strong support services, DoIT's goal is to maximize agency satisfaction and project outcomes for the State of Maryland.

**FY14 MITDP Planning/Implementation Status (PPR/PIR)**

<u>#</u>	<u>Agency Name</u>	<u>Project Name</u>	<u>PPR/PIR</u>
1	Baltimore City Community College	Enterprise Resource Planning (ERP)	PPR
2	Budget & Management	Central Collection Unit (CCU)	PPR
3	Budget & Management	Enterprise Budgeting System (EBS)	PPR
4	Budget & Management	Statewide Personnel System (SPS)	PIR
5	Education	Electronic Child Care Administration Tracking System (eCCATS)	PIR
6	Education	Maryland Accountability and Reporting Systems (MARS)	PIR
7	Education	Maryland Longitudinal Data System (MLDS)	PIR
8	Education	Race to the Top (RTTT) 27-Accessing and Using State Data (Dashboards)	PIR
9	Education	RTTT 31-State Curriculum Management System (CMS)	PIR
10	Education	RTTT 32-Item Bank System (Item Bank)	PIR
11	Education	RTTT 49-Educator Information System Expansion (EIS)	PIR
12	Education	RTTT 56-Course Registration System (CRS)	PIR
13	Elections	Optical Scan Voting System (OSVS)	PPR
14	Environment	Environmental Permit Tracking System Modernization	PPR
15	Environment	Water Supply Information and Permitting System (WSIPS)	PIR
16	Health & Mental Hygiene	Financial Restructuring of the Developmental Disabilities Administration (DDA)	PPR
17	Health & Mental Hygiene	Long Term Supports and Services Tracking System (LTSS)	PIR
18	Health & Mental Hygiene	Medicaid Enterprise Restructuring Project (MERP)	PIR
19	Health & Mental Hygiene	MERP ICD-10 Remediation	PIR
20	Human Resources	Automated Financial System (AFS)	PPR
21	Human Resources	Enterprise Content Management (ECMS)	PIR
22	Insurance Administration	Enterprise Complaint Tracking System (ECTS)	PPR
23	Juvenile Services	Automated Statewide Support and Information System (ASSIST) Upgrade	PPR
24	Labor, Licensing & Regulation	Unemployment Insurance Modernization (UIM)	PPR
25	Public Safety and Correctional Services	Maryland Correctional Enterprises (MCE) Enterprise Resource Planning Implementation Program (MCE-ERPIP)	PPR
26	Public Safety and Correctional Services	Offender Case Management System (OCMS)	PIR
27	State Police	Automated Licensing and Registration Tracking System (ALRTS)	PPR
28	State Police	Computer Aided Dispatch / Records Management System (CAD/RMS)	PIR
29	State Police	IP Enabled Network for ANI/ALI (E911)	PIR
30	State Police	Maryland Statewide Communications Interoperability Project (700MHz)	PIR
31	Transportation-Aviation	Consolidated Dispatch Center (CDC) Equipment Replacement	PIR
32	Transportation-Aviation	Integrated Airport Security System (IASS)	PIR

<u>#</u>	<u>Agency Name</u>	<u>Project Name</u>	<u>PPR/PIR</u>
33	Transportation-Aviation	Parking and Revenue Control System (PARCS)	PIR
34	Transportation-Motor Vehicle	Document Information and Workflow System (DIWS)	PPR
35	Transportation-Motor Vehicle	Enterprise Management System (EMS)	PPR
36	Transportation-State Highway	Coordinated Highways Action Response Team II (CHART II) - Release 11	PIR
37	Transportation-State Highway	Consumable Inventory System (CIS)	PPR
38	Transportation-Transit	Bus Unified System Architecture USA (USA)	PIR
39	Transportation-Transit	Real-Time Transit Information System (RTIS)	PIR



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

<p><b>Project Description:</b> Baltimore City Community College (BCCC) is replacing its administrative system, which consists of archaic, discrete, and silo modules that are no longer supported. This legacy system was cobbled together beginning in the late 1990s and is mainframe and COBOL based. This system no longer supports basic compliance regulations or enhanced business functions. Maintaining this system is no longer a viable option, since the companies who developed these systems no longer provide support or are not in business. The new solution is a web-based and .NET enterprise resource package.</p>			
<p><b>Project Status:</b> The new BCCC Director of ERP started on November 6, 2013. The project is currently in the Planning Phase of the Systems Development Life Cycle (SDLC). The BCCC Chief Information Officer (CIO) prepared a Task Order Request For Proposals (TORFP) for project management support resources to support SDLC Phases 1 - 4, including requirements gathering for the project. DoIT is currently reviewing the TORFP, and the solicitation is targeted for release in Q3 FY14.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> The current schedule is at a high level. Resources are currently allocated, and the project schedule now includes a Work Breakdown Structure (WBS) to show the overall project timeframe, as well as detailed tasks within each module and sub-module. Upon SDLC Phases 1 - 4 completion and addition of project management resources, BCCC will be able to provide a draft project schedule through the end of implementation.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None. Total Project Cost (TPC) will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> Although an ERP director has been hired, project resources remain extremely limited on the project. The availability of resources, and BCCC's ability to successfully execute such a complex software implementation without appropriate project team support, remains a risk for overall success. The project's working group has been meeting regularly and has chartered a data standards subcommittee to normalize and standardize all fields in the new ERP, as well as perform data cleansing of current non-conformant data prior to loading into new ERP system databases. This action is intended to ensure clean data is loaded into the new system.</p>			
<b>Portfolio Review Meeting Held:</b>	10/09/2013	<b>Last Quarterly Update Provided:</b>	10/09/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

**Project Description:** DBM'S CCU currently uses a customized version of Columbia Ultimate's Revenue Plus Collector System to perform collection activity. It was determined after the planning and requirements gathering that it is in the best interest of DBM and the agencies that CCU supports, to perform a full CCU Information Technology modernization effort.

**Project Status:** The CCU project is in the Requirements Analysis Phase of the State's SDLC. The hardware setup required for the installation of core software was completed at the end of July 2013, and delivery and installation of the core software was completed at the end of September 2013. Successful verification of the test database and load was completed in October 2013, and core software training for project team resources was completed in early December 2013. Signoff of the Acceptance Test Plan was also completed in early December 2013. The project team completed documentation of the current CCU system-to-system interfaces, and is in the process of updating As-Is process flows and descriptions for the central collections process. Work continues on the effort to finalize the overall implementation strategy for this project, including the possibility of a phased implementation approach. An initial presentation was made to the Executive Steering Committee (ESC) in November 2013, and additional meetings are being held internally with key stakeholders to explore possible implementation strategies in more detail. Preparation of a full implementation RFP will continue in parallel, so as not to negatively impact the overall project schedule while the alternative implementation strategies are being considered by the ESC and project team. The project is currently progressing on schedule.

**Known / Anticipated Schedule Changes:** The project schedule may change once a final decision regarding the implementation strategy is made by the ESC.

**Known / Anticipated Cost Changes:** TPC will be adjusted after the Requirements Analysis phase is completed, and a strategy for implementation has been chosen.

**Known / Anticipated Scope Changes:** The project scope may be separated into smaller implementation packages, if a phased delivery approach is chosen by the ESC.

**Risk Assessment:** The CCU project is currently on schedule; however, a risk to the schedule will remain until such time as a final implementation strategy is chosen, and the schedule is updated to reflect the appropriate milestones.

**Portfolio Review Meeting Held:** 11/21/2013

**Last Quarterly Update Provided:** 12/19/2013

**IV & V Assessments Initiated:** 05/10/2010

**Peer Review Committees Assigned:** 11/21/2013 (ESC)

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

<p><b>Project Description:</b> This project's focus is the replacement of the Department of Budget and Management's (DBM) legacy budgeting system, Hands on Budget Office (HOBO). In 2005, DoIT commissioned the Statewide Application Risks Assessment (SARA) of 12 legacy statewide systems, including those supporting human resources, timekeeping, benefits, budgeting, purchasing, accounting, central collections and payroll. Three of those systems were assessed as high risk - human resources, budgeting and timekeeping. The high risk factor was assessed because these systems were at the end of their useful lives and based on old technologies, with a recommendation that the replacement of the budgeting system begin in 2007.</p>			
<p><b>Project Status:</b> The initial project team, consisting of a Project Manager and a Business Analyst, was brought on board to begin Phases 1-4 of the SDLC in the fall of 2013. The project team is focused on finalizing As-Is documentation for the current budgeting system, as well as producing initial SDLC artifacts including a full project management plan and schedule for the project. Planning activities are scheduled to be complete by the end of February 2014.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> A detailed schedule is currently being developed by the project team, and will include all milestones and deliverables for Phases 1-4 of the SDLC.</p>			
<p><b>Known / Anticipated Cost Changes:</b> TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> The most prominent risk for this project is HOB subject matter expertise and availability in DBM. This risk will be mitigated by creating a project schedule with full resource loading, which takes into account resource availability as the schedule is being developed. Another area of risk is the discovery of undefined budgeting processes and systems within individual agencies. The project team will need to engage agency stakeholders and analyze these processes to ensure all requirements are adequately captured.</p>			
<b>Portfolio Review Meeting Held:</b>	None	<b>Last Quarterly Update Provided:</b>	12/12/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

**Budget and Management: Statewide Personnel System (SPS) (#P006)**

**Project Description:** The personnel activities of executive branch agencies are currently supported by systems that were developed and implemented in 1975. The legacy systems interface with statewide agencies serving 800 core users, who manage the personnel activities of approximately 45,000 State employees and benefits activities of approximately 253,000 combined State employees, retirees and their eligible dependents with millions of transactions processed annually. In recent years, the limitations of these legacy systems have become apparent and the risks to State personnel management have increased. These limitations make it very difficult and time consuming to manage and accurately report personnel movement and associated activities. The purpose of the SPS project is to obtain a Software as a Service (SaaS) Human Capital Management (HCM) solution to replace the State's legacy personnel systems. DBM decided on a two-phased approach to the HRIS solution. The first phase resulted in the implementation of a recruitment module in August 2012, and the second phase will implement the remaining State HR functionality via a SaaS solution.

**Project Status:** A Request for Proposal (RFP) for the second phase of the SPS project was released in May 2013, with the proposal closing in July 2013. The evaluation committee selected a vendor, and a contract award was made in December 2013. The project team anticipates completion of its work on data collection and consolidation efforts by the end of January 2014, in preparation for the work activities planned for Phase II. The State's project team is preparing for the implementation activities through staff augmentation of its Project Management Office (PMO). The State's PMO will be responsible for overall management of the project, including management of the project team resources supplied by the vendor.

**Known / Anticipated Schedule Changes:** A schedule for the Phase II SaaS implementation is currently expected to be presented to the ESC in January 2014. The schedule was originally expected to be shared in December 2013; however, this date was pushed back by one month due to the timing of contract award for the Phase II vendor. The updated schedule will incorporate all implementer activities and milestones.

**Known / Anticipated Cost Changes:** With the contract award amount for Phase II SaaS vendor and the implementation staffing strategy finalized, the total Estimate At Complete (ETC) for this project is expected to decrease by approximately \$6M from original estimates.

**Known / Anticipated Scope Changes:** None.

**Risk Assessment:** Implementation of Phase II of the SPS project will be wholly managed the State's PMO, shifting full accountability for project delivery to the State. In order to mitigate this risk, the project team intends to engage the vendor's professional services team for guidance throughout the life of the Phase II implementation. Additionally, the project team plans to procure delivery assurance and customer success services offered by the vendor, as well as pre-project activity services in order to set clear expectations. The project team will adhere to project management best practices for overall management of the project, and will adhere to the vendor's established iterative prototyping methodology for implementation. Another area of risk is the limited in-house skill available to support the SaaS solution. To mitigate this risk, functional and technical subject matter experts will be obtained through the SaaS vendor, and project team members will be required to have extensive ERP and SaaS implementation experience.

<b>Portfolio Review Meeting Held:</b>	12/19/2013	<b>Last Quarterly Update Provided:</b>	12/19/2013
<b>IV &amp; V Assessments Initiated:</b>	06/07/2010	<b>Peer Review Committees Assigned:</b>	12/19/2013 (ESC)

**Education: Enhanced Child Care Administration and Tracking System (eCCATS) (#F700)**

<p><b>Project Description:</b> The eCCATS project will enhance the current CCATS application to support the future business needs of the Division of Early Childhood Development and the Office of Child Care. The fixed-price options will support one of the following primary project objectives, with the schedule based on funding availability:</p> <ol style="list-style-type: none"> <li>1. Establish architectural renovations in data and code design, security and usability;</li> <li>2. Correct essential records for providers, accounting, staff qualifications and credentials documents;</li> <li>3. Improve reports and work management;</li> <li>4. Implement a provider portal;</li> <li>5. Improve payments process with an option for point-of-service interface;</li> <li>6. Improve case management with an option for expanded DHR interfaces;</li> <li>7. Provide trainer support and portal expansion with an option for quality reporting;</li> <li>8. Create grant management of four programs; and</li> <li>9. Enhance portal and licensing processes.</li> </ol>			
<p><b>Project Status:</b> Development for Objective 1 is nearing completion. Objective 2 has been deployed in production. Significant progress was made in User Acceptance Testing (UAT) of the primary components of Objectives 6 and 7. The project was delayed by four major legislative and policy changes in Calendar Year 2012. However, the schedule was revised on May 1, 2013 and the delay will not affect the original project implementation end date. MSDE received a Challenge Grant in December 2011 to support several objectives under the scope of this project. A major initiative under the Challenge Grant is the development of an automated attendance tracking system for subsidy payments and data collection. The Challenge Grant work was transferred to a new contract in Q2 of FY14, in order to match the federal grant schedule.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> In May 2013, MDSE revised the schedule to reflect delays and remaining work to be completed through the Consulting and Technical Services (CATS) II contract, and a new contract for items beyond the CATS II expiration. Limited staffing availability has slowed progress in UAT; however, two full-time UAT personnel were added at the beginning of FY 14, alleviating the staffing problem. MSDE continues to review and adjust the schedule when necessary in response to agency priorities.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> MSDE planned a migration to a new hardware infrastructure and operating system environment in July 2013, however the migration has been pushed back to late January 2014 due to procurement delays. As a result, UAT and implementation activities for Objective 1 have been delayed. There is still a potential for further delay. MSDE is working with the contractors to adjust the deliverable schedule in response to this delay.</p>			
<b>Portfolio Review Meeting Held:</b>	09/25/2013	<b>Last Quarterly Update Provided:</b>	12/18/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

**Education: Maryland Accountability & Reporting System (MARS) (#F600)**

<p><b>Project Description:</b> The MARS project will replace the legacy data processing system and associated interfaces that support the School and Community Nutrition Programs Branch (SCNPB) administration with approximately \$185M in federal funds. SCNPB processing includes program administration, claims processing, financial management, training, program compliance, outreach and food distribution. The recipients of the SCNPB processing include local school systems (LSS), child &amp; adult care food program institutions, nonprofit private schools, residential child care institutions, charitable institutions, special milk programs, summer food service agencies and the U.S. Dept. of Agriculture (USDA). The overall goal of the project is to enable optimal efficiency and integrity in the management of federal and state nutrition programs. The planned MARS project objectives will be implemented in two major releases. The requirements for a third release have been dropped pending USDA's reorganization of its standards.</p>			
<p><b>Project Status:</b> This project entered Operations and Maintenance (O&amp;M) at the beginning of FY14. O&amp;M activities include migrating the MARS portal and intranet solutions from end-of-life servers to new hardware hosted by MSDE/Office of Information Technology (OIT), and implementing enhancements to MARS mandated by USDA's regulatory changes based on the re-authorization legislation. The next scheduled maintenance releases will include updated federal reports and updates allowing members of the School Meal Program to select USDA Community Eligibility Provision (CEP) as an option for reimbursement. The first full year of O&amp;M for this project concludes on June 30, 2014. This project will not be included in future MITDP reports.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> None.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> N/A</p>			
<p><b>Portfolio Review Meeting Held:</b> 09/25/2013</p>		<p><b>Last Quarterly Update Provided:</b> 12/13/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> 10/25/2011</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

Education: Maryland Longitudinal Data Systems (MLDS) (#F500)

**Project Description:** The existing Pre-K-12 data warehouse system was developed in the late 1990s. In 2009, Maryland State Department of Education (MSDE) received a U.S. Department of Education (USDE) five-year grant for \$5,990,186 to re-engineer and expand the system to improve the functionality to meet instructional improvement and federal reporting needs. The Pre-K-12 data warehouse and business intelligence reporting system for grades Pre-K-12 is designed to meet: (1) No Child Left Behind federal reporting requirements; (2) Eden federal reporting requirements; (3) State Fiscal Stabilization Fund reporting requirements; (4) RTTT reporting requirements; and (5) to disseminate school performance information to Maryland constituents. The USDE grant defines four objectives to measure grant success. The objectives and associated deliverables include: (1) re-engineering the existing MLDS data warehouse to add a variety of new student longitudinal data; (2) implementing a business analytics platform and the creation of advanced analytics and reporting dashboards to help local schools and teachers improve instruction; (3) expanding web data collection system to collect specific additional types of data from the local schools; and (4) creating a State course code standard that aligns with the USDE standard course codes and supports a prototype unofficial standardized Pre-K-12 student records subsystem.

**Project Status:** The MLDS project consists of eight sub-projects. The status of sub-projects 1 - 4, 6 and 7 remains unchanged from the FY13 End of Year (EOY) Report, as these sub-projects are complete and in O&M. The status of sub-projects 5 and 8 is as follows:

5) Early Childhood (ECH) - Development is in progress, and UAT is currently occurring for five dashboards. Implementation of the production environment for release of the dashboards was delayed, as data validation errors found during UAT required data mapping corrections and database modifications. The dashboards are scheduled to be placed into the production environment by the end of February 2014.

8) My Student Profile Portal - Design and development of the student profile dashboard is complete, and UAT is scheduled to be completed by March 29, 2014. Requirements gathering for the My Student Profile Portal is currently underway, and is scheduled to be complete by May 31, 2014.

**Known / Anticipated Schedule Changes:** None.

**Known / Anticipated Cost Changes:** None.

**Known / Anticipated Scope Changes:** None.

**Risk Assessment:** N/A

**Portfolio Review Meeting Held:** 09/25/2013

**Last Quarterly Update Provided:** 11/21/2013

**IV & V Assessments Initiated:** 01/12/2011

**Peer Review Committees Assigned:** None

Education: RTTT 27-Accessing and Using State Data (Dashboards) (#F800)

<p><b>Project Description:</b> This project is part of the Race to the Top (RTTT) program that is funded by a USDE grant that was awarded to MSDE in September 2010. This project's objectives are to improve the effectiveness, accountability, performance, and assurance reporting of Maryland's public schools, teachers, and students by creating 36 dashboards and making them available to the Local Education Agencies (LEA) staff and teachers via a business intelligence system.</p>			
<p><b>Project Status:</b> As noted in the FY13 EOY report, an upgrade of MSDE's infrastructure resulted in the need to re-test all RTTT-27 dashboards. The re-testing of all 36 dashboards is in progress internally. This process began June 30, 2013. Currently, seven dashboards have successfully completed internal and external testing. They are available to be rolled out to appropriate stakeholders in the production environment. Eight additional dashboards have been internally tested, and the identification of defects has been completed. MSDE is currently preparing the eight dashboards for external testing. Once this process is complete, the dashboards will be available in the production environment. The remaining 21 dashboards are scheduled to be re-tested. The rollout schedule will be adjusted to reflect the time needed to complete the remaining dashboards. The current amendment requested the end date for this project be moved to the end of FY14, and this request was approved by USDE in September 2013.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> Due to the dependencies from other RTTT projects, Project 27 will need to extend the end date to test and rollout all 36 dashboards with integrated security for each stakeholder group. The impact from these dependencies has resulted in a change in the rollout schedule. MSDE will provide the revised schedule to DoIT for review in January 2014.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> The current schedule for Project 27 will be adjusted to align with the other RTTT projects where dependencies exist, as noted in the K/A Schedule Changes section.</p>			
<p><b>Portfolio Review Meeting Held:</b></p>	<p>09/25/2013</p>	<p><b>Last Quarterly Update Provided:</b></p>	<p>12/09/2013</p>
<p><b>IV &amp; V Assessments Initiated:</b></p>	<p>None</p>	<p><b>Peer Review Committees Assigned:</b></p>	<p>None</p>



**Education: RTTT 31-MSDE Curriculum Management System (RSCMS) (#F800)**

<b>Project Description:</b> The RTTT State Curriculum Management System (CMS) is part of the RTTT student instructional improvement process. The system will provide extensive data import and export capabilities, and will be interoperable with the other proposed education instructional improvement systems, as well as the MLDS. The implementation will be centralized and shared by all LEAs. However, those LEAs that already have a CMS may continue to use it, as long as it integrates and supports the instructional improvement process.			
<b>Project Status:</b> At the last portfolio review, MSDE and DoIT agreed that the project is complete and was on schedule for formal project closure. Project 31 completed its contribution to the Maryland State Curriculum Management System (CMS) for the student instruction improvement model, and is being rolled into MSDE's Learning Management System (LMS) project (non-MITDP). The LMS fully satisfies the application requirements for the CMS, and has been made accessible for use to teachers across the MSDE. This project will not be included in future MITDP reports.			
<b>Known / Anticipated Schedule Changes:</b> None.			
<b>Known / Anticipated Cost Changes:</b> None.			
<b>Known / Anticipated Scope Changes:</b> None.			
<b>Risk Assessment:</b> N/A			
<b>Portfolio Review Meeting Held:</b>	09/25/2013	<b>Last Quarterly Update Provided:</b>	09/25/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

Education: RTTT 32-Item Bank System (Item Bank) (#F800)

<p><b>Project Description:</b> This project is part of the RTTT program that is funded by a grant awarded in September 2010. It funds the procurement and implementation of a computer adaptive test platform, an item bank system to house formative and summative test questions, and a limited number of tablet test platforms. These testing systems will provide test questions that are aligned to the federal and State common core for instruction. This project contains four sub-projects:</p> <p>#32 Implement a Test Item Bank System (TIBS);</p> <p>#33 Implement a Computer Adaptive Test (CAT) Delivery System;</p> <p>#34 Complete an Item Load and Setup of the Item Bank and CAT system; and</p> <p>#35 Implement Adaptive Testing Units for High Schools.</p>			
<p><b>Project Status:</b> Although the contract to support Projects 32 - 34 was approved by the State's Board of Public Works in June 2013, MSDE did not receive approval for funding from the US Department of Education (USDE). MSDE is currently exploring alternative funding sources to continue this project.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> None.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> As a result of the funding denial from USDE, it is not clear how MSDE intends to fund this project. MSDE needs to identify an appropriate funding source in order to continue moving forward with this project.</p>			
<p><b>Portfolio Review Meeting Held:</b></p>	<p>09/25/2013</p>	<p><b>Last Quarterly Update Provided:</b></p>	<p>12/09/2013</p>
<p><b>IV &amp; V Assessments Initiated:</b></p>	<p>None</p>	<p><b>Peer Review Committees Assigned:</b></p>	<p>None</p>

Education: RTTT 49-Educator Information System Expansion (EIS) (#F800)

<p><b>Project Description:</b> The EIS was originally created to reengineer the educator certification processes for the MSDE, Division of Certification and Accreditation and to implement an information system to support those processes. The RTTT EIS Expansion will include new educator data sets, data import programs, and data analysis reports that support the RTTT reform initiatives. Maryland's education reforms for RTTT implement a number of educator professional development, credentialing, evaluation, and assignment initiatives that require additional educator information to be collected, tracked, and reported. This project supports the additional data collections to meet those reforms.</p>			
<p><b>Project Status:</b> The project is still in the Development Phase of the SDLC. The project team has completed the following activities:</p> <ul style="list-style-type: none"> <li>• Development of EIS portal screens</li> <li>• Development of Customer Relational Management (CRM) workflow</li> <li>• Development of CRM screen validation</li> <li>• Vendor Evaluations</li> <li>• Vendor On boarding</li> </ul> <p>Remaining tasks for development include database development, testing, and integration and deployment. This work will begin in January 2014, and is scheduled to conclude in September 2014.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> None.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> There is still a dependency on the integration with the RTTT-11 Portal Infrastructure. The RTTT portal will provide single sign-on capability. The expanded EIS system would rely on the RTTT portal to provide the single sign-on capability. This capability is not required to complete the project; however, it is an overall goal for the RTTT program.</p>			
<p><b>Portfolio Review Meeting Held:</b> 09/25/2013</p>		<p><b>Last Quarterly Update Provided:</b> 12/09/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> None</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

**Education: RTTT 56-Implement a Course Registration System (CRS) (#F800)**

<b>Project Description:</b> The CRS is part of the RTTT reform initiatives, which is a four-year project funded by a grant awarded in September 2010. This project is a joint development with Project #43 (non-MITDP) and the system will provide a single point of access for educators to register for a variety of online, instructor, and academy programs, and act as a historic repository for professional development education and skills training. The system will require the ability to integrate and receive course completion data from other systems because training may be provided by a variety of vendors. The system will be able to exchange information with LEA systems, along with the EIS to transfer training and certification history data for longitudinal analysis and incorporation into the educator evaluation process.			
<b>Project Status:</b> Project 56 completed its contribution to the Maryland State Course Registration System for the student instruction improvement. The project ended in June 2013 and is completing its first year of O&M in FY14. The O&M cost is covered in RTTT-27. This project will not be included in future MITDP reports.			
<b>Known / Anticipated Schedule Changes:</b> None.			
<b>Known / Anticipated Cost Changes:</b> None.			
<b>Known / Anticipated Scope Changes:</b> None.			
<b>Risk Assessment:</b> N/A			
<b>Portfolio Review Meeting Held:</b>	09/25/2013	<b>Last Quarterly Update Provided:</b>	09/25/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

Elections: Optical Scan Voting System (OSVS) (#0003)

**Project Description:** This project is an out-of-cycle FY13 project. The project name will change in FY14 to the New Voting System Replacement (NVS) project and is identified in the FY15 ITPR submission as NVSR. The Maryland State Board of Elections (SBE) has been mandated (see Election Law Article 9-102 of the Annotated Code of Maryland) to select, certify, and implement a new statewide optical scan voting system to replace the existing voting system. SBE intends to have the system in place and ready to use in the 2016 Presidential Election cycle. The project, contingent on available funding, includes securing the services of a contract project management team for this project, the identification of the technical and accessibility requirements of the system, Maryland certification of available systems, procurement of the system, development and conduct of acceptance testing of the new system, all aspects of training key stakeholders (including documentation and delivery) on all facets of the new system, voter outreach and education on how to use the new system, development of interfaces with other election systems, accessibility evaluation, security analysis, and collection and disposal of the old system.

**Project Status:** The project is currently in the Concept Development Phase of the SDLC, and will also include an inventory component. Two contract resources, a Senior Project Manager and a Functional Project Manager, are now supporting the project. A TORFP for additional project management resources was released in December 2013. The project team submitted SDLC Phase 2 documentation to DoIT for review in December 2013. SDLC Phase 3 documentation is expected to be delivered to DoIT by the end of January 2014.

**Known / Anticipated Schedule Changes:** None.

**Known / Anticipated Cost Changes:** As noted in Project Status, the scope of this project has been increased to include an inventory component. The costs associated with this additional component are currently being finalized, and will be included in the FY15 ITPR. TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.

**Known / Anticipated Scope Changes:** As noted in Project Status, the scope of this project has been increased to include an inventory component. Additionally, any future voting law statute changes have the potential to affect scope, schedule, and cost of this project.

**Risk Assessment:** Several substantial risks are present on this project. The project is currently behind schedule, with a significant amount of work that must be accomplished in order to meet the 2016 Primary Election deadline. Additional project resources will be needed in order to meet the project deadlines. A TORFP to acquire these resources was released in December 2013 with a potential March 2014 award to mitigate this risk. The procurement timeline for the TORFP is extremely aggressive, and any delays will result in further slippage in the schedule. Lastly, the availability of SBE Subject Matter Experts (SMEs) may also be limited, as this project coincides with the 2014 election cycle.

<b>Portfolio Review Meeting Held:</b>	10/23/2013	<b>Last Quarterly Update Provided:</b>	10/23/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

Environment: Environmental Permit Tracking System Modernization (#3205)

<p><b>Project Description:</b> The Environmental Permit Tracking System Modernization Project will modernize how MDE currently captures departmental permit data, migrating from the existing PowerBuilder user interface (UI) to one developed using .NET technologies. This project also supports the Web Revamp Project by making services such as ePermitting and eCommerce accessible to Maryland citizens, businesses, and other stakeholders, through the use of an interactive, customer-centric, web-based portal.</p>			
<p><b>Project Status:</b> Activity on this project was previously suspended by MDE until FY14 due to competing organizational priorities. The project has resumed, and is currently in the Planning Phase of the SDLC. Development of a CATS+ TORFP to engage a vendor to support requirements analysis activities is currently underway. MDE anticipates a contract award by the end of June 2014.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> A detailed project schedule, including all relevant milestones and deliverables, is currently being developed for this project. The schedule will be updated to include vendor activities once a contract award has been made.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None. TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> N/A</p>			
<p><b>Portfolio Review Meeting Held:</b> 09/26/2013</p>		<p><b>Last Quarterly Update Provided:</b> 09/26/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> None</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

**Environment: Water Supply Information and Permitting System (WSIPS) (#3201)**

<b>Project Description:</b> The objective of this project is to develop a data management system for WSIPS that replaces an aging legacy system. MDE is seeking a relational database that interacts with other databases, provides improved services to the regulated community and improves access to information through a web-based format for stakeholders, environmental regulators and planners.			
<b>Project Status:</b> The project is currently in the Integration and Testing Phase of the SDLC, with UAT scheduled to begin in early February 2014, and Go Live to occur on February 20, 2014. The Go Live date was previously scheduled for September 30, 2013; however, the vendor failed to deliver several project deliverables in accordance with the original schedule. As a result, the project schedule had to be adjusted to reflect the February 20, 2014 Go Live date.			
<b>Known / Anticipated Schedule Changes:</b> As noted in Project Status, the Go Live date is now scheduled for February 20, 2014.			
<b>Known / Anticipated Cost Changes:</b> None.			
<b>Known / Anticipated Scope Changes:</b> None.			
<b>Risk Assessment:</b> MDE worked with the vendor to address the deliverable delays that caused the Go Live date to be pushed out to February 20, 2014. No further delays to the project schedule are anticipated.			
<b>Portfolio Review Meeting Held:</b>	09/26/2013	<b>Last Quarterly Update Provided:</b>	09/26/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

Health & Mental Hygiene: Financial Restructuring of the Developmental Disabilities Administration (DDA) (#P102)

<b>Project Description:</b> DHMH and the DDA are seeking a contractor to obtain financial re-engineering services from the standpoint of improving both business processes and provide a recommendation for a new financial platform, or modifications to DDA's existing financial platform (PCIS2).			
<b>Project Status:</b> The DDA project is currently in the Requirements Analysis Phase of the State's SDLC, with current efforts focused on completing the To-Be business processes. This portion of the work was initially planned for completion in October 2013; however, it is now scheduled to be completed in March 2014. The DDA experienced a period of significant organization change toward the end of FY13, and project resources had to be temporarily redirected to assist with operational stabilization efforts during Q1 and Q2 of FY14. No major impact to the project's major milestones was initially anticipated in Q4 of FY13, however, the stabilization efforts proved much more intensive than first estimated. As a result, the stabilization activities that directly impacted the scope of the DDA project were incorporated into the project timeline, and the project schedule was adjusted accordingly. The development of a full set of RFP requirements, based on the outcomes of the requirements analysis, is scheduled to begin in April 2014 and conclude in March 2015. Depending on the recommendations provided in the first phase of the project, a subsequent RFP may be issued for the modification or replacement of the PCIS2 system.			
<b>Known / Anticipated Schedule Changes:</b> As noted in Project Status, the project end date for SDLC Phases 1-4 has been extended from October 2014 to March 2015.			
<b>Known / Anticipated Cost Changes:</b> The DDA exercised the first of two one-year renewal options in November 2013, at a cost of \$574K. The renewal option authorized the contractor to continue oversight of the business process implementation work, as well as contract monitoring services as outlined in the original RFP, beyond the original term of the contract. The additional funding will be included in the FY15 ITPR. TPC for this project will be adjusted at the completion of the Requirements Analysis Phase.			
<b>Known / Anticipated Scope Changes:</b> As noted in Project Status, the project's scope expanded to incorporate relevant operational stabilization activities. The activities served as inputs into the continued development of the To-Be processes.			
<b>Risk Assessment:</b> The organizational changes and subsequent period of operational instability experienced by the DDA in Q4 of FY13 introduced significant risk to the project. Although operational stabilization efforts redirected project team resources and caused schedule slippage, the resulting business process reengineering and operational stabilization work mitigated the potential for rework later in the project lifecycle. The final requirements analysis for a new or modified system will now benefit from the input of business process reengineering performed at an organizational level, rather than just inputs from a system and function-specific perspective. The aftermath of significant organizational change will continue to pose a risk to the DDA project; however, the project team will continue to incorporate relevant changes into requirements analysis activities. The DDA continues to seek additional funding to pay for costs beyond SDLC Phases 1-4. Funding requirements for the PIR phase will be determined once a recommendation has been made to modify or replace the existing financial system.			
<b>Portfolio Review Meeting Held:</b>	09/25/2013	<b>Last Quarterly Update Provided:</b>	12/12/2013
<b>IV &amp; V Assessments Initiated:</b>	11/06/2013	<b>Peer Review Committees Assigned:</b>	None



**Health & Mental Hygiene: Long Term Supports and Services Tracking System (LTSS) (#T393)**

<p><b>Project Description:</b> Maryland Medicaid is currently working with a vendor on crucial Long Term Care reform projects that, when implemented, will increase federal matching funds (FMAP) by over \$140M. Specifically, Maryland is implementing a tracking system (LTSS), a standardized assessment instrument (interRAI-HC), and an in-home services verification system (ISAS). LTSS is an integrated care management tracking system that houses real-time medical and service information regarding Medicaid participants. The scope of work for the development and delivery of the LTSS system was determined by the functionality necessary to meet the federal Balancing Incentive Program (BIP) and Community First Choice (CFC) program requirements.</p>			
<p><b>Project Status:</b> The LTSS project is being carried out using a multi-phased approach, consisting of timed major releases aligned with BIP and CFC program requirements. The base LTSS system and interRAI-HC components were successfully implemented in January 2013. Implementation of the Minimum Data Set (MDS)/MMIS interface major release was completed in Q2 of FY14. The project is currently focused on completing implementation of planned system components related to the ISAS functionality of the LTSS system. Training and deployment of waivers for Agency Providers, Living At Home (LAH) Independent Providers, and Older Adults Waiver (OAW) Independent Providers were completed during Q1 and Q2 of FY14. Medical Assistance Personal Care (MAPC) functionality and training is scheduled for implementation in Q3 of FY14. Two additional major releases are also scheduled for Q3 of FY14. The first includes functionality relating to Reportable Events (Phase I), Case Management (CM) Billing, Community First Choice, Global Referral, and Community Options (CO). The second major release scheduled for Q3 of FY14 is for client portal functionality. Major releases planned for Q4 of FY14 include the second phase of Reportable Events, as well as Traumatic Brain Injury (TBI), Waiver Registry, and Screening Phase II functionality. Detailed analysis and preliminary scheduling of requirements related to interRAI-Community Mental Health (CMH), interRAI-ID (Intellectual Disability), Maryland Access Point (MAP) web interface, MAP database interface, and a DDA interface, will be completed during Q3 and Q4 of FY14. The development work related to these additional requirements will be carried out in FY15.</p> <p>The project team is currently working on a draft TORFP to support the development work required in FY15, as well as solicitations for long-term hosting and support of the LTSS system. These new contracts will replace the existing emergency contract that is currently in place through the end of FY14.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> The project schedule will need to be updated to reflect development of the requirements to be delivered in FY15 (as noted in Project Status). A preliminary schedule will be put together during Q3 and Q4 of FY14, with a final schedule including all deliverables and milestones to be provided once a vendor has been selected.</p>			
<p><b>Known / Anticipated Cost Changes:</b> The project team is currently evaluating the need to add additional dedicated project management resources, specifically to focus on technical and quality assurance aspects of the project. A decision is not expected to be made until Q3 FY14. O&amp;M costs (currently estimated at \$1.3M annually) will be finalized once contracts for long term hosting and support of the system are put in place. The first year of O&amp;M for the LTSS project is expected to be FY16.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> The development work on the project is currently supported by an emergency contract, which runs through the end of FY14. Solicitations to support FY15 development, as well as long-term hosting and support of the LTSS system, need to be in place prior to the expiration of the emergency contract to prevent disruption or delay to the project schedule. Additionally, the development work planned for FY15 needs to be decomposed and added to the project schedule, so resource availability and stakeholder expectations can be adequately managed. The project team will mitigate these risks through development of the solicitations necessary to support efforts in FY15, and through working with the selected vendor(s) to develop a detailed project schedule. Lastly, interface dependencies exist with several other major DHMH IT systems. The project team will need to monitor the progress of other major IT projects in the DHMH portfolio in order to determine any potential impact to scope or schedule.</p>			
<b>Portfolio Review Meeting Held:</b>	09/25/2013	<b>Last Quarterly Update Provided:</b>	12/12/2013
<b>IV &amp; V Assessments Initiated:</b>	11/06/2013	<b>Peer Review Committees Assigned:</b>	None

**Health & Mental Hygiene: Medicaid Enterprise Restructuring Project (MERP) (#T801)**

<p><b>Project Description:</b> DHMH assessed the current Medicaid Management Information System (MMIS) and Medicaid processes and developed a transition plan to align with the federally-mandated Medicaid Information Technology Architecture (MITA) requirements. The new system will modernize existing system functions and significantly enhance the existing business goals of the MMIS, ensuring that eligible individuals receive the health care benefits to which they are entitled and that providers are reimbursed promptly and efficiently. The new MMIS is expected to improve overall care and recipient management throughout the Medicaid enterprise. In addition to replacing the current outdated MMIS and improving efficiency, DHMH has an additional goal for their new system; to obtain federal Medicaid Enterprise Certification status. There was a federal requirement to include an electronic Medicaid Incentive Payment Program (eMIPP) into the MMIS in FY13.</p>			
<p><b>Project Status:</b> The schedule for the MERP project continues to slip due to issues relating to deliverable quality, and additional time needed to address significant requirements gaps. The review of all draft System Requirement Documents (dSRD) is still incomplete. The dSRD covering business rules remains open, and was scheduled for completion by October 18, 2013. The dSRD was delivered to DHMH in late December 2013, and was subsequently rejected due to quality issues. The dSRD is due for resubmission to DHMH on January 11, 2014. Approval of the business rules dSRD is approximately 12 months behind the October 19, 2012 re-baselined schedule. Review of draft System Design Documents (dSDD) began in April 2012, and as of January 6, 2014, four dSDDs have not been approved due to quality issues. Overall approval of the dSDDs is tracking approximately 11 months behind the October 19, 2012 re-baselined schedule. Late delivery of the dSDDs is expected to cause delays of at least 12 months for the system software development work. The project schedule is currently forecasting a Go-Live date of September 18, 2015 (See K/A Schedule Changes). The project team is currently engaged in a series of unanticipated Joint Application Design (JAD) sessions with the contractor, scheduled in an attempt to resolve the requirements gaps identified during dSDD reviews.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> The current Integrated Master Schedule (IMS) is forecasting a Go-Live date for the new MMIS system of September 18, 2015. This is approximately 12 months behind the Go-Live date approved in the October 19, 2013 re-baselined schedule. The project will not be able to make up the current schedule delays. Should the project move forward, it is recommended that a careful analysis and adjustment of the project's activities, durations, and resources be performed in order to set a new baseline.</p>			
<p><b>Known / Anticipated Cost Changes:</b> The cost changes noted in the FY13 EOY Report were approved by the relevant governance processes. The FY15 ITPR will include revised federal funding appropriations for FY12 and FY13 to reflect actual expenditures, and the FY14 federal funding appropriation will be adjusted down to reflect the estimated deliverable payment schedule based on the current project slippage. The contractor has submitted a contract claim in the amount of \$62M related to alleged delays on the part of DHMH, and work the contractor claims to be out of scope. DHMH is currently reviewing the claim and formulating an appropriate response.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> Primary areas of risk for this project remain consistent as those previously reported, including an insufficient IMS, issues relating to the quality of deliverables, and requirements gaps. The true extent of the slippage occurring on the MERP project is difficult to determine from the IMS. The baseline information frequently changes in the IMS, and the contractor's method of updating the status of work percentage completion provides inconsistent data from week to week. The forecasted and actual completion data does not allow for accurate reporting of performance variance. Resource loading in the IMS does not appear to be realistic, and raises serious concerns about IMS task durations, and the likelihood of the contractor to complete work based on the forecasted dates. DoIT met with DHMH and the contractor repeatedly throughout Q1 - Q2 of FY14 and provided recommendations for improvement to the schedule, management of the schedule, and overall management of contracts and resources. The quality of work provided by the contractor in the dSDDs remains unsatisfactory, and continues to place a significant burden on DHMH resources during the review process. Attempts to improve the quality of work product to date have not resulted in improvements sufficient to change the current trajectory of the progress of this project. At a meeting with the agency in December 2013, DoIT recommended that DHMH issue a directive letter to the contractor detailing specific items that must be corrected in the immediate future in order to continue moving forward. With input from DoIT, DHMH is currently drafting the directive letter and it expected to be issued to the contractor by late January / early February 2014.</p>			
<b>Portfolio Review Meeting Held:</b>	12/06/2013	<b>Last Quarterly Update Provided:</b>	12/06/2013
<b>IV &amp; V Assessments Initiated:</b>	11/06/2013	<b>Peer Review Committees Assigned:</b>	None

Health & Mental Hygiene: MERP ICD-10 Remediation (#T805)

<p><b>Project Description:</b> The U.S. Department of Health and Human Services (HHS) announced a final rule that will facilitate the United States' ongoing transition to an electronic health care environment through adoption of a new generation of diagnosis and procedure codes. The final rules mandated that everyone covered by the Health Insurance Portability and Accountability Act (HIPAA) must implement ICD-10 for medical coding on October 1, 2014. DHMH's MMIS must attain system enhancements that will allow for the conversion from ICD-9 codes to ICD-10. To meet October 2014 compliance, DHMH will remediate the legacy MMIS to be ICD-10 compliant by utilizing the Centers for Medicare &amp; Medicaid Services (CMS) General Equivalency Mappings (GEMs) to convert ICD-10 codes to ICD-9 codes. DHMH has determined that this approach would be the most economical method by using the GEMs crosswalk to minimize changes to the legacy MMIS. ICD-10 will be required for certain interfaces, and submitted ICD-10 code values will have to be available to communicate with providers and stakeholders; however, the intent is to use the cross-walked ICD-9 code values within the legacy MMIS claims, encounters, and pre-authorization processes and policies. The full implementation of ICD-10 will be handled in the new MMIS that will be structurally designed to fully incorporate ICD-10.</p>			
<p><b>Project Status:</b> System testing activities for the ICD-10 system began in August 2013, with a scheduled completion date of March 2014. UAT also began in August 2013, and is scheduled for completion in September 2014. Implementation activities are scheduled to begin in August 2014, with the system due to go live on September 19, 2014. Post-go live monitoring will continue through January 2015.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> None.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> The project is currently in the Integration and Testing Phase of the SDLC, with a CMS-mandated date of October 2014 for ICD-10 compliance. Any system defects or issues arising from UAT must be addressed prior to the system moving to production. The project team has mitigated this risk by building extensive system testing and UAT activities into the project schedule, and the team is working to a thorough test plan. Another risk is that the current O&amp;M contract supporting ICD-10 will end in April 2014. DHMH is currently working on an extension of the contract to accommodate the current implementation schedule.</p>			
<p><b>Portfolio Review Meeting Held:</b></p>	<p>09/25/2013</p>	<p><b>Last Quarterly Update Provided:</b></p>	<p>12/09/2013</p>
<p><b>IV &amp; V Assessments Initiated:</b></p>	<p>11/06/2013</p>	<p><b>Peer Review Committees Assigned:</b></p>	<p>None</p>

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

<p><b>Project Description:</b> The Automated Fiscal System (AFS) is a computerized fiscal tracking system that allows DHR's fiscal users to set up, print and track payments to various vendors, including payments to child care and foster care providers; maintains a history of financial transactions; generates a variety of fiscal reports including the 302A for assistance and the General Ledger; and produces annual 1099 data on disk for submission to Financial Management Information System (FMIS). This application is used statewide by the Local Finance offices and has several levels of security to secure the data and restrict users from access to all system functions. AFS is written in an antiquated and unsupported Delphi technology. The application is outdated, prone to sensitive errors and difficult to enhance. Skills to support the application are not readily available. The system cannot take advantage of the newer technologies until it is moved to a more robust application language and the User Interface is modernized. Finding resources that can support this effort is difficult and very expensive. One of DHR's major goals is to standardize the software development environments (hardware, application software, and databases), and to migrate the business functionality from Delphi to .NET and the database from Interbase (1999 version) to SQL Server 2012.</p>			
<p><b>Project Status:</b> DHR's AFS project still remains in the Initiation Phase of the SDLC. DHR is currently in the process of hiring a dedicated Project Manager to oversee this project. The anticipated start date for the Project Manager is the beginning of Q4 of FY14.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> There is currently no fully defined project schedule.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None. TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> As noted in K/A Schedule Changes, no project schedule currently exists for this project. DHR needs to develop a plan to move forward with this project, including estimates for the project management resources that will be needed to carry out project activities.</p>			
Portfolio Review Meeting Held:	10/02/2013	Last Quarterly Update Provided:	10/02/2013
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

**Human Resources: Enterprise Content Management Solution (ECMS) (#6B09)**

<p><b>Project Description:</b> This project consists of two projects being combined: enterprise-wide content management (ECM) and business process management (BPM), which is now referred to as the Enterprise Content Management Solution (ECMS). DHR has divided their 24 jurisdictions into groups by their geographical regions (South, North, East, and West) and this project will be implemented in three phases. DHR is in the process of implementing the ECM solution to capture, maintain, manage and share documentation and information internally and with DHR's external business partners. The BPM component will complete the workflow aspects needed to image, track and retrieve case documents and share them across jurisdictions/administrations. This solution will be agency-wide and standardized in terms of hardware, software, business processes and any conversion or "clean-up" activities. This system is expected to mitigate solution silos among local Departments of Social Services (DSS) and promote efficiency in workflows, processes and procedures, as well as share applicable information in a quicker, more customer-focused fashion. This project will benefit both Family Investment Administration (FIA) and Child Support Enforcement Administration (CSEA). The project includes three phases:</p> <ol style="list-style-type: none"> <li>1) Rollout of the ECM solution to pilot sites (1A), and the remainder of the sites in the State without a document management solution (1B);</li> <li>2) Rollout, data conversion, and design and implementation to three counties with existing imaging systems; and</li> <li>3) Configuration and deployment of advanced ECMS features.</li> </ol>			
<p><b>Project Status:</b> The time and materials (T&amp;M) component, which is the last piece of this project, remains on schedule to be completed in May 2014. This component allows DHR to implement advanced features and plan/develop requirements for future enhancements, as funding allows. Implementation for these future enhancements will not occur under the scope of this ECMS project. A separate ITPR will be submitted by DHR in anticipation of any future enhancements rising to the level of requiring MITDP oversight. The ECMS project will move into O&amp;M in FY15.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> None.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> N/A</p>			
<p><b>Portfolio Review Meeting Held:</b> 10/02/2013</p>		<p><b>Last Quarterly Update Provided:</b> 10/02/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> 05/07/2012</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

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

<p><b>Project Description:</b> The MIA has identified the need to replace the current Enterprise Complaint Tracking System (ECTS) with a browser based document management technology that automates workflow by routing electronic documents and notifications across the organization, and enables on-line data entry, form creation, standard reports, ad-hoc queries and data exchange with internal and external systems.</p>			
<p><b>Project Status:</b> MIA completed its As-Is/To-Be processes along with initial requirements for the ECTS project. MIA is continuing to develop SDLC Phases 1 - 4 project artifacts in FY14 Q2 and Q3, and these documents will be provided to DoIT for review and approval before the project can move to implementation. A high level schedule outline was provided in the project charter, along with initial cost estimates.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> A fully defined schedule for the entire project needs to be developed.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None. TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> Project team resources are limited, and the project does not currently have a fully developed schedule. The project team is aiming to have a completed project schedule by the end of Q3 of FY14. DoIT made the recommendation that MIA bring on appropriate project management resources to support the delivery of this project. MIA is in the process of identifying a dedicated Project Manager for this project, and additional project management resources will be added as specific needs are identified.</p>			
<p><b>Portfolio Review Meeting Held:</b> None</p>		<p><b>Last Quarterly Update Provided:</b> 12/11/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> None</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

Juvenile Services: Automated Statewide Support and Information Systems Tool (ASSIST) Upgrade (#1280)

<p><b>Project Description:</b> The ASSIST application is the main DJS client case management system. This system allows secure information sharing across the Maryland State government enterprise as well as other Federal agencies and private vendors. Its current platform is programmed in code that is classified as a “sunset” development platform by the Enterprise Architecture (EA) Repository. ASSIST and incorporated small applications, handle all business functions related to juvenile case work as well as the administrative functions of the agency. DJS uses numerous free standing applications; the ASSIST application has reached a saturation point with the complexities of these free standing incorporated systems. This has caused and continues to cause system errors, outages and frequent needs for maintenance. The current ASSIST system requires enhancements to address the new system complexities and to provide system stability. DJS received the Byrne Memorial Justice Assistance Grant (BJAG) to support the ASSIST System Upgrade project. This federal grant falls under the Federal Purpose Area (FP), which is a planning, evaluation and technology improvement program. DJS will use the grant funding to complete the initial planning for the technical work that needs to be performed to provide a uniform system of integrated modules on a platform that meets State standards.</p>			
<p><b>Project Status:</b> DJS completed SDLC Phases 1 - 4 in April 2013. Review of the SDLC artifacts revealed gaps/deficiencies with the scope and requirements of the project, preventing the project from moving forward to implementation. DJS is continuing work on a strategy to correct the identified deficiencies, including a gap analysis of the requirements through use of their internal resources. Additional resources to support the project will be engaged by DJS starting in Q3 of FY14.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> A revised project schedule has been provided by DJS, and identifies an estimated project completion date in FY20.</p>			
<p><b>Known / Anticipated Cost Changes:</b> The project is planning to engage a contractor resource to assist in the PPR activities for this project. Additionally, there is the potential for costs to increase in order to resolve the gaps identified with the scope and requirements documents. Cost estimates will be developed by the project team for both of these items when more information is known. TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> Gap analysis of the existing scope and requirements documents may result in the need for the project’s current scope to be further defined or expanded to include any elements not previously identified in the original documents. This should be incorporated in the strategy for DJS’s corrections.</p>			
<p><b>Risk Assessment:</b> The Project Manager is currently on extended leave. Although DJS has brought on a resource to continue moving the project forward, there is currently no dedicated project management team. This is a risk that is directly related to the identified gaps/deficiencies with the scope and requirements documents. DoIT recommended that DJS bring on board at least two dedicated resources, a Project Manager and a Business Analyst, to help to complete the SDLC Phases 1 - 4 artifacts. Although DJS is currently using internal resources to move forward on this project, no additional funding was requested for this project in FY15. If additional funding is required in FY15, DJS is not permitted to pursue this project further without formally requesting funds through DBM.</p>			
Portfolio Review Meeting Held:	06/26/2013	Last Quarterly Update Provided:	12/09/2013
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

Labor, Licensing and Regulation: UI Modernization (UIM) (#HB10)

<p><b>Project Description:</b> The Division of Unemployment Insurance is modernizing the technology associated with its three (3) larger 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 Division hired project management support resources to complete business requirements documents, work with vendors conducting an independent review of each system, and finally manage the development project deliverables to modernize the technology used by the Division.</p>			
<p><b>Project Status:</b> UIM has completed Phases 1-4 of the SDLC process, and DLLR has received all final documents from the Task Order (TO) contractor. The documentation is currently being reviewed by DoIT for approval prior to the project moving forward to implementation. Maryland was selected as lead implementation state for the new system. DLLR will submit an FY15 PIR ITPR to begin development activities and produce relevant SDLC documents, including an RFP for system design and implementation, and a detailed project schedule through the end of implementation. An RFP working group has been identified for the PMO and Design Development Implementation (DDI) solicitations. UIM has also released an RFR to bring on a Project Manager. Interviews for the Project Manager position are scheduled to be completed in January 2014, with a candidate selection to occur later in the same month.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> Designation of Maryland as the lead state has not resulted in schedule changes. A detailed schedule through the end of implementation will need to be developed, including vendor deliverables and milestones, once a vendor contract has been signed.</p>			
<p><b>Known / Anticipated Cost Changes:</b> Designation of Maryland as the lead state resulted in the bulk of the federal funding award going to Maryland. TPC will be estimated at the end of the PPR process and will be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> Maryland was identified as lead state for the consortium. There are no identified scope changes as a result of this designation.</p>			
<p><b>Risk Assessment:</b> Upon initial review, DoIT identified deficiencies in the SDLC 1-4 project artifacts that need to be corrected prior to the project moving to implementation. Project management support is currently limited, causing risk for timely resolution of the project artifact deficiencies. Additional project team support is expected to be available in late January 2014 in order to mitigate this risk. There is also risk associated with the procurement timelines, and the potential impact on the project schedule should delays occur. If the consortium states cannot dedicate resources to support the RFP process, then release of the RFPs and subsequent contract awards could slip. At this stage, release of both the PMO and DDI RFPs is targeted for Q4 of FY14.</p>			
Portfolio Review Meeting Held:	05/22/2013	Last Quarterly Update Provided:	11/26/2013
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None



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

<p><b>Project Description:</b> This initiative will provide the ability for MCE to revise and update its backend processes and aging financial and manufacturing IT infrastructure to better meet the needs of Maryland's correctional industries program. This initiative will allow more efficient management of the agency's program which currently generates over \$50 million dollars per year in sales and service and employs over 2,000 inmates in Maryland's correctional facilities. The current paper driven process and computing platform is not efficient and has become less effective as MCE grows its business.</p>			
<p><b>Project Status:</b> MCE submitted a requirements document to DoIT for review in Q2 of FY14. Deficiencies were identified in the requirements document, and a Business Analyst from DoIT is currently assisting MCE with developing more detailed requirements. The detailed requirements will be incorporated into a subsequent implementation TORFP, which is targeted for release in Q3 of FY14. The ERPIP Project Manager resigned November 1, 2013, and this resource has not currently been replaced. Depending on the additional effort needed to publish the TORFP, MCE plans to continue the work necessary to get the Functional Requirements Document (FRD) and TORFP completed without a dedicated Project Manager. After vendor submissions have been received in response to the implementation TORFP, MCE will determine the best re-entry time for a Project Manager to be reinstated to the project in order to manage the procurement, installation, configuration, testing and acceptance functions.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> The project schedule will need to be adjusted if the current timeline for release of the implementation TORFP is not met.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None for the PPR phase. TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> The current schedule is still at a high level, and needs to be further decomposed to provide more detail. The loss of the Project Manager has impacted the project's continuity, and resulted in project activities becoming the responsibility of MCE's management team. There is a risk that it could take longer than anticipated to find a suitable replacement Project Manager, which may impact the project schedule. DoIT is working with MCE to identify a procurement strategy to address the risk. SDLC Phases 3-4 artifacts have not yet been provided to DoIT for review. DoIT will work with MCE to provide feedback and ensure SDLC Phases 3-4 artifacts are at an appropriate level prior to the project moving to implementation.</p>			
<p><b>Portfolio Review Meeting Held:</b></p>	<p>12/04/2013</p>	<p><b>Last Quarterly Update Provided:</b></p>	<p>12/04/2013</p>
<p><b>IV &amp; V Assessments Initiated:</b></p>	<p>None</p>	<p><b>Peer Review Committees Assigned:</b></p>	<p>None</p>

Public Safety and Corrections: Offender Case Management System (OCMS) (#1760)

<p><b>Project Description:</b> This project will develop a full lifecycle OCMS to manage information as the offender moves between Arrest and Booking (A&amp;B), Pre-Trial Detention, Department of Corrections (DOC), and Department of Parole &amp; Probation (DPP) functions of the State's criminal justice system. Public Safety will implement a COTS solution that best meets the needs of each of these four operational business units responsible for case management. Significant configuration and some amount of customization are expected to support Maryland's unique booking process and statutes. The initial phase of the project included business work-flow, requirements analysis, documentation of the business and functional requirements for each business area, and the project's integrator RFP and final contract award. A gap analysis and master schedule of business unit implementations was delivered shortly after contract award during the Development Phase planning.</p>			
<p><b>Project Status:</b> As of September 30, 2013, all DOC modules (Phase I and II) are deployed at the women's facility. The users are using the system in parallel with current processes. The Information Technology and Communications Division (ITCD) is working toward making the DOC OCMS at the women's facility the "system of record" by the end of January 2014. After OCMS becomes the system of record, ITCD will switch on the system at the men's facility.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> The deployment of all DOC modules statewide has been delayed, as it took longer than expected to stabilize the DOC production environment at the women's facility. The statewide deployment of DOC is scheduled for Q3 of FY14. As noted in Risk Assessment, change notes associated with this project could potentially alter the schedule further.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> The schedule is still a medium risk, since OCMS has not gone live. In order to mitigate this risk, DPSCS has added more resources to fast track the tasks. The implementation of the project scope is complete, but additional work approved through change notes must also be completed prior to going live. Out-of-scope change notes in the amount of \$342K were incorrectly charged to the OCMS project budget, leaving insufficient funding to cover approved scope costs. This issue was identified in Q2 of FY14, and DPSCS will need to work with DBM to submit a budget deficiency request to restore these project funds.</p>			
<b>Portfolio Review Meeting Held:</b>	12/04/2013	<b>Last Quarterly Update Provided:</b>	12/04/2013
<b>IV &amp; V Assessments Initiated:</b>	11/13/2013	<b>Peer Review Committees Assigned:</b>	None

State Police: Automated Licensing and Registration Tracking System (ALRTS) #W0

<p><b>Project Description:</b> The Maryland State Police (MSP) have been charged with automating and streamlining the regulated firearms processes. This will involve automating the 77R Process by replacing the hardcopy application with a web accessible form that may be submitted electronically to MSP headquarters, automating the process by which a retailer becomes a Maryland licensed firearms dealer, automating the process of running a background check on applicants, and potentially replacing the current Handgun Qualification License (HQL) solution as part of a fully integrated ALRTS system.</p>			
<p><b>Project Status:</b> The Firearm Safety Act of 2013 added to existing firearm laws the requirement that individuals wishing to purchase a firearm in the State of Maryland request and receive from MSP a HQL, encompassing background checks, fingerprinting, and firearm safety training for individuals not deemed exempt due to active/former military or law enforcement duties. MSP is in the Systems Concept and Planning Phases of the SDLC, with a target of releasing a TORFP for software and services by Q3 of FY14. The Licensing Division is reviewing the documented requirements of the new system for inclusion in the TORFP solicitation. In addition, MSP is continuing development of the necessary project management artifacts. Due to the critical nature and visibility of this development project, DoIT recommended this project be designated as MITDP in Q4 of FY13. MSP, DoIT and DBM have been working together to resolve the required cost of oversight.</p> <p>MSP submitted an FY13 budget deficiency request in the amount of \$400,000, and an FY14 over the target request for \$450,000 for process automation in order to meet mandates included in the Firearm Safety Act of 2013 (FSA). The HQL, the first requirement of FSA, went live on schedule on October 1, 2013. To meet the October 1, 2013 deadline, MSP's project team developed an HQL solution largely 'in house.' This development effort consumed a portion of project funding that was not anticipated at end of FY13.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> Development of the ALRTS TORFP and the required project management artifacts was delayed for approximately 90 days while the project team focused on development, testing, and implementation of the Handgun Qualification License to meet the October 1, 2013 deadline.</p>			
<p><b>Known / Anticipated Cost Changes:</b> As requirements and solicitation development nears completion, MSP anticipates the funding necessary to deliver a flexible, reliable and supportable system to meet the complex business needs and processes around the purchase of regulated firearms and automated processing of background checks may exceed the currently approved amount. TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> N/A</p>			
<p><b>Portfolio Review Meeting Held:</b> 12/18/2013</p>		<p><b>Last Quarterly Update Provided:</b> 12/18/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> None</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

State Police: Computer Aided Dispatch / Records Management System (CAD/RMS) #0104

<p><b>Project Description:</b> MSP is leading an effort to create a centralized law enforcement based CAD/RMS system. Initial major stakeholders for the system are the law enforcement entities within MSP, DNR, MdTA, MTA and MIEMSS. The system will be scalable so that additional stakeholder agencies, including county and local law enforcement, may be added subsequent to the initial system implementation. The system will include automated field reporting, Geographic Information Systems (GIS), vehicle tracking, and mobile communications as core functionality. Vehicle tracking will integrate all land and airborne assets used by State law enforcement.</p>			
<p><b>Project Status:</b> The CAD/RMS system was successfully implemented in seven locations by the end of Q2 of FY14. DNR is live on the new system, and MdTA has begun implementation. MTA will begin implementation in April 2014, and the forecast for completion of deployment remains April 2014.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> None.</p>			
<p><b>Known / Anticipated Cost Changes:</b> All contract modifications have been finalized, and the project cost has been modified to include only one full year of O&amp;M cost per MITDP guidance. TPC for this project is currently estimated at \$27M.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> N/A</p>			
<p><b>Portfolio Review Meeting Held:</b> 12/18/2013</p>		<p><b>Last Quarterly Update Provided:</b> 12/18/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> 09/06/2013 (CAP)</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

State Police: IP Enabled Network for ANI/ALI (E911) #0104

<p><b>Project Description:</b> The State must maximize all potential for improving emergency services for its citizens. Via this project, the MSP and the Maryland Emergency Numbers Systems Board (ENSB) have partnered to address these areas of improvement. These objectives can be accomplished partly through the routing and delivery of e911 calls throughout the State to regionally distributed call centers. The ENSB is providing funds through Dorchester County for MSP to implement a new state-of-the-art e911 delivery network. As part of this initiative, the ENSB is investigating the possible implementation of an advanced IP-enabled network for delivery of emergency e911 traffic to the MSP barracks. The MSP barracks locations function as secondary Public Safety Answering Points (PSAPs) in the State.</p>			
<p><b>Project Status:</b> The project team is continuing to work with their vendor to finalize design of the call failback solution. See the Risk Assessment section for additional detail.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> Due to the ongoing discussions with the project vendor about the call failback design solution, and additional engagement with the telecommunications provider, the implementation schedule has experienced a minor delay.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> If the vendor cannot provide the required technical solution, the scope of the project may need to be redefined.</p>			
<p><b>Risk Assessment:</b> As noted in the FY13 EOY Report, the project has been approved for statewide implementation; however, project costs are funded currently for the Eastern Shore pilot region only. After conclusion of the Eastern Shore pilot, MSP may need to re-scope the project to align with limited available funding, or secure funding from additional sources. Additionally, design of the call failback solution has yet to be finalized. If the telecommunications provider is not able to commit to providing dynamic routing, the vendor has offered an alternate design that would involve the vendor performing manual routing updates. The vendor solution will require MSP to purchase dozens of additional telephone lines per barrack, which will increase ongoing maintenance cost and significantly complicate support.</p>			
<p><b>Portfolio Review Meeting Held:</b> 12/18/2013</p>		<p><b>Last Quarterly Update Provided:</b> 12/18/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> None</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

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

<p><b>Project Description:</b> The 700 MHz project will replace several outdated agency radio system with a new state-of-the-art voice and data communications system for first responders and public services agencies. The existing communication systems have several deficiencies, including the lack of interoperability between disparate systems, incomplete coverage in certain geographic areas, and inadequate transmission capacity. New infrastructure will be designed and built to meet current and future communications system requirements of the State and participating local government agencies. Phase 2 of the project includes Region 2, minus Kent County, which was completed in December of 2012. Three additional phases will follow to complete coverage in all other regions of the State.</p>			
<p><b>Project Status:</b> The following milestones for Phase 2 were completed on schedule: Detailed Design, Factory Staging, and Delivery of Equipment to the Timonium Warehouse. The backhaul network that was built by the One Maryland Broadband Network project, and funded by the Broadband Technology Opportunities Program (BTOP) grant program, was six months behind schedule, but is now completed. This will delay the MSP system testing cutover of five barracks on the Eastern Shore. The project team's goal is to have Centerville Barrack on the new system by mid February 2014. The following milestones were completed in November 2013: Site Installation and Commission Testing, Regional Functional Testing and RF Coverage Acceptance Testing.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> As of December 30, 2013, the backhaul (fiber) was completed, allowing for the completion of site commissioning, regional and Radio Frequency (RF) coverage testing. Overall Region 2 acceptance remains on schedule due to shifting work to areas where fiber was available, and testing individual cells. As fiber became available, the vendor team tested and connected the backhaul and began preliminary testing. Once all fiber was connected and tested, RF Coverage testing began. As of November 21, 2013, 2,911 grids had been tested and only two failed, giving the region 99.93% "On-Street" coverage. In addition, the region has a 98.08% coverage for 12 dB "In-Building" coverage. The high degree of coverage will be critical for first responders who operate in buildings (Fire, EMS, local police, and sheriffs). Final region 2 system acceptance testing was completed on schedule on December 30, 2013.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> After the detailed design was completed, scope changes were identified during the Phase 2 implementation. Several sites had to be upgraded due to the condition of the towers and shelters. Several sites were overcrowded, or needed electrical or other system upgrades. Additional work is within the contingency funds approved for Phase 2. The final adjustment will be made when all costs are known upon system acceptance.</p>			
<p><b>Risk Assessment:</b> The current 700 MHz Project Manager's role was changed to a Project Control Specialist position in August 2013. A new Project Control Specialist was contracted in August 2013, and has participated in planning and testing activities as well as agency transition planning. Project management is now a shared role among the Program Manager, Contract Manager, Technical Lead, and Project Control Specialist. DoIT and the PMO have interviewed candidates for Radio System Director (PIN) and System Manager (contracted position). The Radio System Director was brought on board December 2013, and the System manager position is expected to be filled in Q3 of FY14.</p>			
<b>Portfolio Review Meeting Held:</b>	12/18/2013	<b>Last Quarterly Update Provided:</b>	12/18/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

Transportation - Aviation: Consolidated Dispatch Center (CDC) (#7200)

<p><b>Project Description:</b> This project will replace all applications and equipment in the CDC with new life safety dispatching applications; including a fully integrated state-of-the-art, secondary PSAP-compliant communications platform; and will incorporate National Emergency Number Association (NENA) compliance standards. The upgrade will provide Computer Aided Dispatch (CAD) for BWI police, fire &amp; rescue, and life safety entities within law enforcement/police operations, security operations and emergency medical services. Additional benefits of this upgrade include interfaces to the BWI Closed-Circuit TV (CCTV) equipment and Controlled Access Security System (CASS), interoperability with the Anne Arundel County PSAP, the BWI Public Address Emergency Notification System, and the replacement of e911 call RMS equipment and functionality. This project will also be interoperable with the planned statewide CAD/RMS being led by MSP.</p>			
<p><b>Project Status:</b> The CDC project cutover was in May 2013, and the 30 day burn-in period successfully concluded in June 2013 and substantial completion was granted. Additional training was completed in July 2013. The two interfaces, the Honeywell fire alarm and the paging notifications systems, were completed along with a final map roll in August 2013. Final acceptance was granted on September 30, 2013. Final project closeout and payment to the contractor was made on October 9, 2013. This project will not be included in future MITDP reports.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> None.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> N/A</p>			
<p><b>Portfolio Review Meeting Held:</b> 03/13/2013</p>		<p><b>Last Quarterly Update Provided:</b> 11/14/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> None</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

Transportation - Aviation: Integrated Airport Security System (IASS) (#7403)

<p><b>Project Description:</b> At the end of FY09, MAA management combined the (CASS #7402), MAA (CCTV #7403) and TSA CCTV (#7404) projects, into the Integrated Airport Security System (IASS). The IASS concept is predicated upon the different airport security components (CCTV &amp; CASS) being integrated, managed and operated as one system, meeting the overall security needs of BWI airport. The project will design, procure, install and implement a new CCTV system, including CCTV cameras at TSA-specified locations throughout the BWI Terminal, and a new CASS application. The new system will be maintained and operated by the MAA Office of Airport Security. The IASS shall be a state-of-technology system with scalable security monitoring features and functionality.</p>			
<p><b>Project Status:</b> Substantial completion was granted on June 28, 2013. Final acceptance was granted by the MAA on September 30, 2013. Final punch list items and as-built documents are currently outstanding, with a target completion date of the end of December 2013. Once the final punch list items are completed and as-built documents are submitted and approved, project closeout and final payment will be sent to the contractor.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> None.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> N/A</p>			
<p><b>Portfolio Review Meeting Held:</b> 03/13/2013</p>		<p><b>Last Quarterly Update Provided:</b> 11/14/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> None</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	



Transportation - Aviation: Parking and Revenue Control System (PARCS) (#1270)

<p><b>Project Description:</b> This project will replace the existing legacy PARCS at BWI airport with current technology. The replacement system will manage parking fee revenue, which is the number one revenue generating program at BWI, providing new parking lot control equipment, enhanced reporting /auditing capabilities, improved customer service and reduced cash transactions. PARCS will also supply the physical infrastructure for EZ Pass, provide new ticket kiosks, and proxy cards for employee parking lots. The goal of the selected PARCS solution is to provide maximum operational reliability while maintaining the flexibility to incorporate future revenue control and collection technologies. The system design and specifications are intended to support BWI's objective to provide the highest level of service to parking patrons while maintaining secure and auditable revenue data.</p>			
<p><b>Project Status:</b> A vendor was selected for award in Q2 of FY14, and Board of Public Works (BPW) approval was obtained on December 18, 2013. The project is expected to commence in Q3 of FY14.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> Project construction is estimated to take 18 months after a Notice To Proceed (NTP) is issued to the selected vendor.</p>			
<p><b>Known / Anticipated Cost Changes:</b> Additional funding of \$5.2M has been allotted by MDOT for FY14, allowing the continuation of the PARCS project.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> The largest risk to this outside construction project is inclement weather, which may cause delays to the project schedule. The risk mitigation strategy for this risk is incorporating weather impact days into the schedule. Changes to federal regulations regarding credit card transactions (PCI Regulations) could create minor scope changes. The mitigation strategy for this risk is monitoring any changes to PCI requirements, and assessing potential implications to the PARCS project.</p>			
<p><b>Portfolio Review Meeting Held:</b> 03/13/2013</p>		<p><b>Last Quarterly Update Provided:</b> 11/14/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> None</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

Transportation - Motor Vehicle: Document Information and Workflow System (DIWS) (#0684)

<p><b>Project Description:</b> The original Document Information and Workflow System (DIWS) project replaced more than 170 million paper documents with electronic storage and retrieval, and has become an integral MVA operating system. DIWS seeks to improve workflows with standardization of information, improved reporting, and auditing capabilities. The original DIWS was created using client-server technology, which was the state-of-the-art technology at the time. The current DIWS project will use a web-based application to replace the client-server technology. The change to a web-based system will allow MDOT to:</p> <ol style="list-style-type: none"> <li>1) Extend the full capabilities of DIWS to any user with a web browser,</li> <li>2) Expand the internal staff knowledge-base on the underlying technology of DIWS, thereby lowering future development and maintenance risk to MVA, and</li> <li>3) Allow document access from other MVA applications that support hyperlinking.</li> </ol>			
<p><b>Project Status:</b> A Project Charter and Concept Proposal were completed and submitted to DoIT for review. A draft TORFP for PMO services to support the delivery of this project was submitted to DoIT for review in November 2013. Once engaged, the project management resources will be expected to develop and update all DIWS project artifacts, including a detailed project schedule. It is expected that the project management resources for this project will be onboard by Q1 of FY15, and the project will move forward into planning activities at that time.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> This project was delayed due to competing organizational priorities. PMO resources, and the development of a solicitation for the implementation phase of this project, will not commence until FY15.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None. TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> MVA's future implementation of the new DIWS system creates organizational and environmental risk, as MVA employees and outside agencies will be affected. MVA is aware of this risk, and is assessing different options for mitigation strategies to address organizational changes, including training. The project's schedule is only at a high level and presents a high risk. DoIT has provided feedback on schedule improvements to reduce this risk.</p>			
Portfolio Review Meeting Held:	03/13/2013	Last Quarterly Update Provided:	11/14/2013
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

**Transportation - Motor Vehicle: Enterprise Management System (EMS) "The Core" (#0688)**

<p><b>Project Description:</b> Project Core formerly known as "The Enterprise Management System (EMS)" will establish an information technology platform for the majority of MVA services through a set of principles and architectural components that provide a core service infrastructure. This platform will define the way components of the architecture are assembled, communicate, store/secure data, and interact with both MVA staff and customers. Project Core will address and serve as the base architecture for replacing the existing Titling and Registration System (TARIS) system and other MVA legacy systems. Project Core will also provide a platform for development of new applications.</p>			
<p><b>Project Status:</b> This project is currently in the Planning Phase of the SDLC. The Project Core vendor was onboard June 2013, and has started delivering on the following work streams: System Requirements, Program Management Office (PMO) development and deployment, Quality Management (QM) and Enterprise Architecture. Executive Vision and User Group Vision sessions are complete, and As-Is, vision and RFP system requirements definitions sessions are scheduled to start January 2014. QM and PMO development is formed, and are entering operational status. MVA is mid-way through establishing governance and steering boards for Project Core. The Enterprise Architecture board has been established, and is working to define and articulate policies associated with the modernization of MVA IT infrastructure and systems.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> An implementation RFP is scheduled to be released to vendors in February 2015.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> A full risk assessment has not been completed, because the project is still in the early stages of the Planning Phase of the SDLC. Until the requirements for Project Core systems are better defined, there is some risk that the necessary funding and personnel resources may not be available to successfully complete the project.</p>			
<b>Portfolio Review Meeting Held:</b>	03/13/2013	<b>Last Quarterly Update Provided:</b>	11/14/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

Transportation - State Highway: Release 11- CHART Advanced Traffic Management System (CHART II) (#2001)

<p><b>Project Description:</b> Advances in information technology provide elected officials and policy makers across the United States an opportunity to enhance the prosperity of their communities and improve the safety and quality of life for citizens. Intelligent Transportation Systems (ITS) represent the integrated application of these technologies to surface transportation Systems. By monitoring what is occurring on the transportation system, making adjustments when needed, responding to unexpected traffic patterns or incidents and providing real-time information, operating agencies can help travelers adjust their use of the system based on current conditions. CHART Release 11 was initially defined as a part of the Base Design Validation and documented in the CHART Business Area Architecture (January 2007, WO1-BA-001) and will add Highway Advisory Radios as well as better determination of upstream field devices for use by the Decision Support Subsystem. More detailed filtering of field devices and operations centers will be added in defined Areas of Responsibility. AVL equipped responders will be viewable in the event subsystem and will auto populate when they arrive and depart the scene. The algorithm used to automatically suggest notification messages for traffic events will be updated to reflect current policies. Updates will be made to how CHART displays/tracks signal failures in CHART using Action Events.</p>			
<p><b>Project Status:</b> All close-out activities for this project were completed in Q1 of FY14. This project will not be included in future MITDP reports.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> None.</p>			
<p><b>Known / Anticipated Cost Changes:</b> The final cost for this project was \$1,221,560, approximately \$4.4K below the EAC reported in the FY13 EOY Report.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> N/A</p>			
<p><b>Portfolio Review Meeting Held:</b> 03/13/2013</p>		<p><b>Last Quarterly Update Provided:</b> 11/30/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> None</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

Note: Errors were reported in the project's financials in the FY13 EOY Report: Out Year Funds should be Special Funds \$884 and Federal Funds \$3,536 to total \$4,420. The EOY Report listed the total as \$4,240.

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

<b>Project Description:</b> The purpose of the CIS project is to analyze the existing material & supplies inventory processes at SHA supported by the Office of Finance in order to develop a consolidated consumable inventory application.			
<b>Project Status:</b> The CIS project is in the Initiation Phase of the SDLC. A draft TORFP was submitted to DoIT for review, and DoIT returned the draft document to SHA with feedback. DoIT is awaiting SHA's updates to the TORFP, and further discussion on the strategy to move forward. The requirements submitted by SHA for the CIS were developed in the 1990s, and are therefore extremely out of date. DoIT has requested that the requirements be validated and updated prior to taking any implementation steps forward on this project.			
<b>Known / Anticipated Schedule Changes:</b> The schedule for implementation of this project will likely change based on the validation and updating of system requirements.			
<b>Known / Anticipated Cost Changes:</b> The project cost will be updated once the requirements have been reassessed, and the scope has been finalized.			
<b>Known / Anticipated Scope Changes:</b> The scope of this project may change based on the reassessment of the system requirements.			
<b>Risk Assessment:</b> The validity of out of date requirements may impact SHA's desire to implement these immediately. SHA is currently validating requirements in order to move forward.			
<b>Portfolio Review Meeting Held:</b>	03/13/2013	<b>Last Quarterly Update Provided:</b>	09/11/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

<p><b>Project Description:</b> The project provides for a state-of-the-art suite upgrade and unification of on-board bus equipment and the fixed-end control and monitoring system under one contractor. The unified components will be provided on 568 buses encompassing all models from 2002-2011. The unification of the transit architecture will help to streamline MTA's Operations and Maintenance, and standardize methods, architecture and operations.</p>			
<p><b>Project Status:</b> An RFP was issued for this project at the end of June 2013, and the solicitation closed October 15, 2013. MTA is currently in the process of evaluating vendor responses. The project is expected to take approximately 24 months from the date of NTP to the selected vendor. Appropriate project management resources will need to be engaged to begin planning activities, including the development of SDLC artifacts.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> A detailed project schedule will need to be developed once a vendor has been selected, and project management resources are on board.</p>			
<p><b>Known / Anticipated Cost Changes:</b> None.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> The MTA is still undergoing vendor evaluation activities. A detailed project schedule through to the end of implementation does not exist at this time, and will need to be developed once vendor and project management resources have been engaged. The schedule should incorporate all deliverables and milestones, including those expected to be carried out by the vendor.</p>			
<p><b>Portfolio Review Meeting Held:</b> 03/13/2013</p>		<p><b>Last Quarterly Update Provided:</b> 10/23/2013</p>	
<p><b>IV &amp; V Assessments Initiated:</b> None</p>		<p><b>Peer Review Committees Assigned:</b> None</p>	

Transportation - Transit: Real-Time Transit Information System (RTIS) (#1418)

<b>Project Description:</b> This project is to provide a cost effective solution for the problem of providing transit passengers with real-time information on the status of their desired bus. Using GPS technology and the internet, a web based RTIS system will calculate the arrival time of buses for specific stops and routes, then communicate the information to passengers via wireless handheld devices (such as cell phones and PDAs), the internet, electronic message signs, and kiosks.			
<b>Project Status:</b> The Notice to Proceed (NTP) for this project was issued on January 8, 2013. To date, design for Info-Mobile and Info-Web is complete, System Admin training is complete and both applications have been installed and are currently being tested by the vendor to ensure browser compliancy. Info-E-mail/SMS development has completed on November 18, 2013 with installation and Admin training on November 19, 2013. TransitNOW development will be completed on December 16, 2013 with installation and Admin training on December 17, 2013. Design for Info-IVR is underway. The Vanity code program Brief was submitted to Cell Trust to start working on the implementation of the Vanity code, MTAMD.			
<b>Known / Anticipated Schedule Changes:</b> The anticipated completion date for this project is September 2014.			
<b>Known / Anticipated Cost Changes:</b> The EAC for this project increased by approximately \$49K. Estimated funding and spending represents the current draft CTP.			
<b>Known / Anticipated Scope Changes:</b> None.			
<b>Risk Assessment:</b> MTA does not maintain an integrated schedule which may impact the agency's ability to ensure all tasks and related dependencies are being tracked to ensure successful completion. DoIT has provided feedback to MDOT on recommended schedule modifications to assist with mitigation of this risk.			
<b>Portfolio Review Meeting Held:</b>	03/13/2013	<b>Last Quarterly Update Provided:</b>	11/14/2013
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None