



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, 2015**





January 15, 2015

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

Dear Mr. Aro:

Section 3A-309(n) of State Finance and Procurement Article 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 Project (MITDP) Fund and the portfolio of all MITDPs. This 2015 Mid-Year Report describes all Fiscal Year 2015 projects and their status as of December 31, 2014. It further reflects known or anticipated cost, scope or schedule changes and risks identified since the FY 2014 Year-End Report, submitted in November.

If you have any questions or comments, please contact me at [isabel.fitzgerald@maryland.gov](mailto:isabel.fitzgerald@maryland.gov)

Sincerely,

Isabel FitzGerald  
Secretary

Enclosure

cc: Warren G. Deschenaux, Director, Office of Policy Analysis, DLS  
Patrick Frank, Office of Policy Analysis, DLS  
Gregory Urban, Deputy Secretary, DoIT/ State Chief Technology Officer  
Michael Mallinoff, Chief Operating Officer, DoIT  
Rebecca Burner, Director of Government Relations, DBM

**MSAR # 10115**

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## State Agency Abbreviations

Baltimore City Community College	BCCC
Budget and Management	DBM
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 2015 (FY15) 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 FY15 mid-year report marks the halfway point of the third full fiscal year that the two-step ITPR process was implemented. Overall, the number of projects in the MITDP portfolio is trending downward but the complexity and size of the projects is growing. As State agencies look to take advantage of the many operational and cost efficiencies available via the latest technologies, sound project management practices become even more critical to implementation success. Many of the IT projects happening across State government have the potential to be transformational in nature not only for the respective agencies, but also the communities they serve. To this end, the partnership between DoIT and agencies engaged in MITDPs continues to produce positive results as well as exciting opportunities to deepen the well of project management capacity and capability within the State.

Several agencies in the portfolio are undertaking efforts designed to integrate a number of existing disparate IT systems, or are replacing separate systems with a single solution. Both of these situations require significant business process reengineering efforts in addition to implementing the new system. Confronting the people and process angles of an IT system development project can be a particularly daunting task, but it is a necessary one in order to get the most out of a new IT solution. As these projects move through the ITPR process and the agencies participate in portfolio review meetings, DoIT is in the unique position of being a sounding board and knowledge depository for the valuable implementation lessons and new approaches shared by the various project teams as their projects move through the MITDP lifecycle. As well as ongoing efforts to improve processes, tools, and resources, sharing “best practice” knowledge gained through MITDP oversight activities will become a vital part of DoIT’s long-term goal to improve project management maturity and outcomes across the State.

The oversight team will be focused on outreach activities as we move into the second half of FY15, soliciting direct feedback from agencies on the best methods for providing effective oversight and useful guidance as project teams move through the MITDP process. Agency feedback will be used to improve internal processes in support of better project outcomes. 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, DoIT’s goal is to maximize agency satisfaction and project outcomes for the State of Maryland.

**FY15 MITDP Planning/Implementation Status (PPR/PIR)**

<b>#</b>	<b>Agency Name</b>	<b>Project Name</b>	<b>PPR/PIR</b>
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	Race to the Top (RTTT) 27-Accessing and Using State Data (Dashboards)	PIR
7	Education	RTTT 49-Educator Information System Expansion (EIS)	PIR
8	Elections	New Voting System Replacement (NVSR)	PIR
9	Environment	Environmental Permit Tracking System Modernization	PPR
10	Health & Mental Hygiene	Financial Restructuring of the Developmental Disabilities Administration (DDA)	PPR
11	Health & Mental Hygiene	Long Term Supports and Services Tracking System (LTSS)	PIR
12	Health & Mental Hygiene	Medicaid Enterprise Restructuring Project (MERP)	PIR
13	Health & Mental Hygiene	MERP ICD-10 Remediation	PIR
14	Human Resources	Automated Financial System (AFS)	PPR
15	Insurance Administration	Enterprise Complaint Tracking System (ECTS)	PIR
16	Juvenile Services	Automated Statewide Support and Information System (ASSIST) Upgrade	PPR
17	Labor, Licensing & Regulation	Unemployment Insurance Modernization (UIM)	PIR
18	Public Safety and Correctional Services	Maryland Correctional Enterprises (MCE) Enterprise Resource Planning Implementation Program (MCE-ERPIP)	PPR
19	Public Safety and Correctional Services	Offender Case Management System (OCMS)	PIR
20	State Police	Automated Licensing and Registration Tracking System (ALRTS)	PIR
21	State Police	Computer Aided Dispatch / Records Management System (CAD/RMS)	PIR
22	State Police	IP Enabled Network for ANI/ALI (E911)	PIR
23	State Police	Maryland Statewide Communications Interoperability Project (700MHz)	PIR
24	Transportation-Aviation	Parking and Revenue Control System (PARCS)	PIR
25	Transportation-Motor Vehicle	Enterprise Management System (EMS)	PPR
26	Transportation-State Highway	Consumable Inventory System (CIS)	PPR
27	Transportation-Transit	Bus Unified System Architecture USA (USA)	PIR
28	Transportation-Transit	Real-Time Transit Information System (RTIS)	PIR
29	Transportation-Transit	Union Payroll System (UPS)	PPR

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

**Project Description:** Baltimore City Community College (BCCC) is replacing its administrative system, which consists of archaic, discrete, and siloed modules that are no longer supported. This legacy system was assembled 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.

**Project Status:** With a successful Task Order Request For Proposals (TORFP) for project management support resources, BCCC issued a contract award for a Project Management Office (PMO) vendor in August 2014. The pace of project activities has increased, with all SDLC Phase 1-3 artifacts completed. Requirements gathering and analysis activities have begun in preparation for an ERP system Request For Proposals (RFP). BCCC expects to transition to Project Implementation Phase (PIR) in early FY16.

**Known / Anticipated Schedule Changes:** Working with the PMO vendor, BCCC has begun to provide a more detailed Work Breakdown Structure (WBS) for the project. The team is on track with the schedule that was re-baselined in October 2014.

**Known / Anticipated Cost Changes:** The Total Project Cost (TPC) is expected to increase by \$450,000 due to the acceleration of the implementation of two components (see K/A Scope Changes). TPC will be estimated at the end of the Project Planning Request (PPR) process, and will be included in the PIR Information Technology Project Request (ITPR).

**Known / Anticipated Scope Changes:** None; however, BCCC will accelerate implementation of two components: identity access management in order to address audit findings and document imaging in order to reduce the heavy reliance on paper records and storage. Acceleration of these components does not impact the scope of the project, and the acceleration is included in the re-baselined schedule.

**Risk Assessment:** BCCC has decided to accept the risks associated with accelerating the two sub-projects; namely increased overhead costs for managing acquisition of the separate components, and the possibility that the components will not integrate well with the full system. The increased costs will be funded by BCCC's fund balance, and the integration risk will be mitigated by choosing solutions that integrate with many ERP systems. The risk of inadequate project management expertise for the project overall has been mitigated through the acquisition of the PMO vendor services.

<b>Portfolio Review Meeting Held:</b>	11/19/2014	<b>Last Quarterly Update Provided:</b>	11/19/2014
<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)**

<b>Project Description:</b> The Department of Budget and Management's (DBM) Central Collections Unit (CCU) currently uses a customized version of Columbia Ultimate's Revenue Plus Collector System to perform collection activity. It was determined after planning and requirements gathering that it is in the best interest of DBM and the agencies supported by CCU, to perform a full CCU information technology modernization effort.			
<b>Project Status:</b> Infrastructure changes will be implemented by to support an upgrade to the core debt collection software prior to beginning configuration for the Commercial Off The Shelf (COTS) software product. The project team awarded a contract for document management capabilities in November 2014. Planning activities are in progress for payment processing and telephony requirements.			
<b>Known / Anticipated Schedule Changes:</b> None.			
<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.			
<b>Known / Anticipated Scope Changes:</b> Based on recommendations from the software vendor that will coincide with decisions made on the infrastructure change and the COTS product configuration, the project scope may be separated into smaller implementation packages.			
<b>Risk Assessment:</b> The project team is leveraging existing State contracts to the extent possible to minimize schedule risks associated with procurement activities. Updates are discussed monthly with the guidance of the Executive Steering Committee (ESC) in order to select the most appropriate implementation solution.			
<b>Portfolio Review Meeting Held:</b>	11/13/2014	<b>Last Quarterly Update Provided:</b>	12/04/2014
<b>IV &amp; V Assessments Initiated:</b>	05/10/2010	<b>Peer Review Committees Assigned:</b>	11/13/2014 (ESC)



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

<p><b>Project Description:</b> This project's focus is the replacement of the 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 project team began extracting and documenting detailed requirements from process diagrams. A TORFP was released in July 2014 to obtain three additional project team resources. An award was ultimately unsuccessful due to the resources no longer being available, and a new TORFP will be released in Q3 of FY15. Upcoming project activities are focused on documenting future-state processes and requirements, and creation and publishing of an implementation RFP. These activities have been delayed due to the resource-related procurement issues.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> Due to procurement issues (see Project Status), the schedule is currently approximately three months behind.</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> The project team is continuing to assess the impact of a scope change to implement design modifications to the existing Charts of Accounts in two major State systems in order to provide a more robust EBS solution.</p>			
<p><b>Risk Assessment:</b> There is a risk that the amount of time allotted in the project schedule for procurement activities (10 months) will not be sufficient. Since the implementation window is limited to one specific two-month period in the year due to the annual budgeting cycle, a major slippage could require the project team to reset the implementation date by as much as one year. This risk will be monitored closely, and the team will also investigate the possibility of phased implementations that would allow for moving the implementation date to other times in the year.</p>			
<b>Portfolio Review Meeting Held:</b>	09/23/2014	<b>Last Quarterly Update Provided:</b>	09/23/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	09/23/2014 (ESC)

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

**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 initial efforts resulted in the implementation of a recruitment module (JobAps) in August 2012, and additional State HR/Benefits/Time Tracking functionality is being implemented using a SaaS solution in two phases. Phase I went live on November 14, 2014 with HR and Benefits/Time Tracking functionality scheduled to be implemented as part of Phase II that is due to go live in fall of 2015.

**Project Status:** Phase I (HR/compensation modules) went live on November 14, 2014 with all user training and advocacy activities completed prior to the go live date. Phase II (Benefits/Time Tracking) activities started in December 2014, with go live scheduled for fall of 2015.

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

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

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

**Risk Assessment:** Phase II of the SPS project (Benefits & Time Keeping) has a very tight timeline. In order to mitigate this risk, the project team will be changing the project methodology by incorporating lessons learned from Phase I to execute the project efficiently and smoothly. Scheduled go live for Phase II is October FY16, as Online Benefits Enrollment starts in the fall of FY17 in the new system.

<b>Portfolio Review Meeting Held:</b>	10/23/2014	<b>Last Quarterly Update Provided:</b>	10/23/2014
<b>IV &amp; V Assessments Initiated:</b>	06/07/2010	<b>Peer Review Committees Assigned:</b>	10/23/2014 (ESC)

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

**Project Description:** 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:

1. Establish architectural renovations in data and code design, security and usability;
2. Correct essential records for providers, accounting, staff qualifications and credentials documents;
3. Improve reports and work management;
4. Implement a provider portal;
5. Improve payments process with an option for point-of-service interface;
6. Improve case management with an option for expanded DHR interfaces;
7. Provide trainer support and portal expansion with an option for quality reporting;
8. Create grant management of four programs; and
9. Enhance portal and licensing processes.

**Project Status:** Objectives 2 and 6 have been completely deployed to production. Two of the three options in Objective 1 have been deployed to production with the third in design and targeted for completion Q3 of FY15. Three of four options for Objective 3 were previously deployed in production, and the last one related to reports is in requirements definition with completion planned for Q2 of FY16. Objectives 4 and 5 are in design with completion slated for Q1 of FY16. Objectives 7, 8, and 9 include two completed options with the remaining four in the requirements phase with planned completion in Q1 of FY16. The project schedule was re-baselined in Q2 of FY15. The project end date of Q4 of FY16 has not changed because the vendor has added and continues to add resources to move the project along faster. The software has been migrated to Microsoft Windows and two major deployments occurred in Q2 of FY15, so the team has overcome some significant hurdles.

**Known / Anticipated Schedule Changes:** The project was re-baselined in Q2 of FY15. Resources have been added to provide for completing the project with no change in the current project end date.

**Known / Anticipated Cost Changes:** None. Resources can be added without additional cost because most of the contract is fixed price.

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

**Risk Assessment:** The migration to a new hardware infrastructure and operating system environment were completed in Q2 of FY15, so there are no longer any associated risks.

<b>Portfolio Review Meeting Held:</b>	12/10/2014	<b>Last Quarterly Update Provided:</b>	12/10/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

<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.			
<b>Project Status:</b> MSDE has completed 34 of the 36 dashboards, and has closed out the project with the U.S. Department of Education with the provision that they continue to develop the remaining two dashboards with agency Operations and Maintenance (O&M) funds. MSDE is working on a procurement to replace developers that left, to be issued in Q3 of FY15. MSDE expects to complete the two dashboards in Q4 of FY15.			
<b>Known / Anticipated Schedule Changes:</b> The development and release of the final two dashboards has extended past the expected completion of Q1 FY15. MSDE is committed to releasing the dashboards and plans to complete them quickly once new developers can be contracted.			
<b>Known / Anticipated Cost Changes:</b> One year of O&M for all Race to the Top IT projects is tracked in this project. Approximately \$250,000 of that funding will be used for the completion of the two remaining dashboards, as the federal funding has expired.			
<b>Known / Anticipated Scope Changes:</b> None.			
<b>Risk Assessment:</b> N/A			
<b>Portfolio Review Meeting Held:</b>	12/10/2014	<b>Last Quarterly Update Provided:</b>	12/10/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

<b>Project Description:</b> The Educator Information System (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.			
<b>Project Status:</b> The project completed the Implementation Phase of the SDLC in Q2 of FY15 and is now in O&M. The final activities were to complete data migration and quality assurance, and transition support to in-house staff. This project will not be included in future MITDP reports.			
<b>Known / Anticipated Schedule Changes:</b> MSDE received a no-cost three month extension from USDE for this project through Q2 FY15 in order to complete training and the transition to MSDE staff for support.			
<b>Known / Anticipated Cost Changes:</b> Total costs were below anticipated expenditures. One year of O&M costs are included in RTTT Project 27 (Dashboards).			
<b>Known / Anticipated Scope Changes:</b> None.			
<b>Risk Assessment:</b> N/A			
<b>Portfolio Review Meeting Held:</b>	12/10/2014	<b>Last Quarterly Update Provided:</b>	12/10/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

**Elections: New Voting System Replacement (NVSR) (#0003)**

**Project Description:** This project is an out-of-cycle FY13 project. The project name changed in FY14 to the New Voting System Replacement (NVSR) 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 paper based 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. The NVSR project also includes an inventory component.

**Project Status:** SDLC documentation for Phases 1-4 was received in August 2015. In October 2014, SBE submitted a PIR ITPR and the NVSR project subsequently received PIR approval from the Department of Legislature (DLS). The Voting System Solutions Hardware (HW) RFP evaluation and approval recommendation process was completed in November 2014 and approved by the Board of Public Works (BPW) in December 2014. The Central Warehouse lease procurement was awarded by BPW in Q2 of 2014 and plans for build-out continue. In December 2014, the procurement of the inventory system was cancelled due to the high cost of the vendors' proposals. SBE is now in process of pursuing a Purchase Order Request for Proposal (PORFP).

**Known / Anticipated Schedule Changes:** A detailed implementation schedule will be developed in Q3 of FY15 once the vendor is on board.

**Known / Anticipated Cost Changes:** Additional funding will be requested to cover the lease payment schedule upon the agreed upon payment dates. The Estimate At Complete (EAC) is now currently projected at \$89M with the implementation vendor award.

**Known / Anticipated Scope Changes:** SBE is currently evaluating the state of their Election Management System (EMS) and how it can potentially be interlinked with the chosen vendor's EMS. This will increase the scope of work for the vendor. Also, any future law statute changes have the potential to affect scope, schedule, and cost of this project.

**Risk Assessment:** Due to the nature of the leased payment schedule, SBE will need to manage its cash flow for the first two payments of the equipment. SBE is requesting a deficiency appropriation to cover these payments.

<b>Portfolio Review Meeting Held:</b>	07/24/2014	<b>Last Quarterly Update Provided:</b>	12/17/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

<p><b>Project Description:</b> The Environmental Permit Tracking System Modernization (EPTSM) project will modernize how the Maryland Department of the Environment (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> The project is in the process of transitioning from SDLC Phase 3 to Phase 4. Project artifacts will be available for review in late Q2 of FY15. The development of a Consulting and Technical Services (CATS+) TORFP to perform requirements analysis activities was released in Q4 of FY14. There are multiple vendor proposals under evaluation. MDE is targeting contract award in late Q2 of FY15.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> A high-level project schedule, including all relevant milestones and deliverables, has been created for this project. The schedule continues to be updated to include detailed vendor activities. Once a contract award has been made, updates will include all activities from requirements analysis through to the end of the project life cycle.</p>			
<p><b>Known / Anticipated Cost Changes:</b> An Over The Target (OTT) request for \$1,130,000 was submitted. 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 project experienced delays in the Initiation Phase of the SDLC due to competing priorities which resulted in a lack of available State resources. The resource risk will be mitigated through a combination of vendor staff and State staff. MDE will address project management requirements through a dedicated Project Manager (PM).</p>			
<b>Portfolio Review Meeting Held:</b>	10/08/2014	<b>Last Quarterly Update Provided:</b>	12/01/214
<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) (#A802)**

<b>Project Description:</b> The Department of Mental Health & Hygiene (DHMH) and the Developmental Disabilities Administration (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 in the Requirements Analysis phase of the SDLC, with activities focused on To-Be processes. The To-Be work was due to be completed in December 2014; however, the latest schedule now forecasts completion for April 2015. SDLC Phase 1-4 documentation is scheduled to be handed over to the State by July 2015. The DDA has elected to develop a customized module within the existing Long Term Supports and Services (LTSS) system for its implementation strategy. The DDA project team is currently working with the LTSS project team to finalize the plan for integrating DDA's requirements into the scope of the LTSS project. It is anticipated that the DDA project will be fully absorbed into the LTSS project beginning FY16, with some initial development work beginning in Q3 and Q4 of FY15. The DDA MITDP will no longer be reported as a separate effort once the scope has been formally transitioned to the LTSS project.			
<b>Known / Anticipated Schedule Changes:</b> The project schedule will be modified to complete the necessary requirements analysis activities for the remainder of the current fiscal year, and will be aligned with and incorporated into the LTSS project schedule beginning FY16.			
<b>Known / Anticipated Cost Changes:</b> The DDA anticipates needing an additional \$1.2M to complete SDLC Phase 1-4 activities in FY15. Approximately \$500K of this is attributable to anticipated system development activities, and \$700K is for additional support from the current vendor to complete requirements analysis activities ahead of FY16.			
<b>Known / Anticipated Scope Changes:</b> The implementation scope for this project will be incorporated into the scope of the LTSS project. The anticipated timing is expected to be Q1 of FY16.			
<b>Risk Assessment:</b> Despite the implementation strategy being finalized for this project, funding for the remainder of activities for FY15 remains unclear. The estimate to complete FY15 activities is approximately \$1.2M higher than the FY15 appropriation. The DDA project team is currently working with DBM and the LTSS project team to identify additional funding sources to support the remainder of the FY15 work. The DDA will also need to submit a funding request at the appropriate time to the Centers for Medicare & Medicaid Services (CMS) to obtain federal funding for system development work.			
<b>Portfolio Review Meeting Held:</b>	06/25/2014	<b>Last Quarterly Update Provided:</b>	12/26/2014
<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) (#T807)**

<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> A Notice to Proceed (NTP) was issued at the end of October 2014, and the LTSS project team is currently working with the awarded vendor to develop a detailed system development schedule for work forecasted for the remainder of FY15 and moving forward. As the awarded vendor is the incumbent, transition has been minimal and system development work is set to continue in parallel to project management activities. During the first half of FY15, it was decided that a custom development effort would be incorporated into the LTSS project to support the DDA. While some initial system development work will begin in the last half of FY15, the majority of the effort is expected to be undertaken in FY16. The LTSS project team is currently working with the DDA to plan the incorporation of this additional scope into the LTSS project.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> A detailed project schedule is currently being developed with the vendor for systems work scheduled after the NTP was issued. Additionally, the schedule will be modified to incorporate the scope of the DDA custom development effort.</p>			
<p><b>Known / Anticipated Cost Changes:</b> The cost of the LTSS project is expected to increase due to the additional scope of the DDA custom development, as well as contracts relating to long-term hosting and support of the system, ongoing development, and anticipated additional project management resources. The estimated costs will be included in the FY16 ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> The scope of the LTSS project will be expanded to include custom development to support the DDA.</p>			
<p><b>Risk Assessment:</b> The current contract for hosting and maintenance of the LTSS system expires at the end of FY15. A new contract must be put in place with adequate transition time prior to expiration of the current agreement in order to prevent potential system interruption. The LTSS project team is currently working on development of a new solicitation to mitigate this risk. The incorporation of the DDA system scope will remain a risk to the project until the requirements are completed. A delay in the completion of DDA system requirements will negatively impact the LTSS project schedule, and may cause disruption to existing LTSS planned activities and impact to resources. DoIT has recommended the LTSS and DDA project teams work closely in order to plan the transition of the DDA system scope into the LTSS project.</p>			
<b>Portfolio Review Meeting Held:</b>	06/25/2014	<b>Last Quarterly Update Provided:</b>	12/09/2014
<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, #T802, #T803)**

**Project Description:** The Medicaid Enterprise Restructuring Project (MERP) will replace and modernize DHMH's existing Medicaid Management Information System (MMIS) and Medicaid processes in order to align with federally-mandated Medicaid Information Technology Architecture (MITA) requirements, ensure eligible individuals receive the health care benefits to which they are entitled, and that providers are reimbursed promptly and efficiently. Additionally, a goal of the new MMIS is to obtain federal Medicaid Enterprise Certification status.

**Project Status:** The MERP project is more than two years behind schedule. The work was suspended to allow time for a gap analysis to be performed, which resulted in a statement of effort that the system development vendor submitted to DHMH on December 5, 2014, addressing identified project deficiencies. DHMH is currently evaluating the statement of effort internally to determine a suitable path forward for the MERP project.

**Known / Anticipated Schedule Changes:** The MERP project schedule submitted by the system development vendor on December 5, 2014, is not sufficiently detailed to accurately forecast a realistic timeline for the remainder of the project. An integrated project schedule including detailed activity and resource information for both the system development vendor and DHMH will need to be developed to support this project moving forward.

**Known / Anticipated Cost Changes:** The statement of effort submitted by the system development vendor on December 5, 2014, included a significant cost increase for completion of the system, and omitted the cost of the fiscal agent operation component required by the original solicitation. The full extent of any cost changes for this project is not known at this time and will be included in future reports.

**Known / Anticipated Scope Changes:** Scope changes are anticipated in this project based on the statement of effort submitted by the system development vendor on December 5, 2014. However, the full extent of the changes is not known at this time and will be included in future reports.

**Risk Assessment:** Based on the statement of effort submitted by the system development vendor on December 5, 2014, the MERP project remains high-risk. It is critical that the project adheres to system development and project management best practices, or the risk of implementation failure is significant. The statement of effort submitted by the system development vendor in response to the various identified project deficiencies does not adequately address the issues present on the MERP project. As a result, DoIT does not support continuation of this effort.

<b>Portfolio Review Meeting Held:</b>	06/25/2014	<b>Last Quarterly Update Provided:</b>	12/30/2014
<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)**

**Project Description:** 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, 2015. DHMH's MMIS must attain system enhancements that will allow for the conversion from ICD-9 codes to ICD-10. To meet October 2015 compliance, DHMH will remediate the legacy MMIS to be ICD-10 compliant by utilizing the Centers for Medicare & 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.

**Project Status:** The ICD-10 project team is currently working on migrating the ICD-10 code into the MMIS system testing and UAT environments, with completion currently scheduled for the end of January 2015. The ICD-10 remediation solution is expected to go live in production in mid-February 2015, with compliance sign-off expected for the end of April 2015.

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

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

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

**Risk Assessment:** N/A

<b>Portfolio Review Meeting Held:</b>	06/25/2014	<b>Last Quarterly Update Provided:</b>	12/4/2014
<b>IV &amp; V Assessments Initiated:</b>	11/06/2013	<b>Peer Review Committees Assigned:</b>	None

**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 Department of Human Resources (DHR) 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> A Project Manager was brought on board in November 2014 to assist in the planning phases of the AFS project. SDLC Phase 1-2 documentation is currently being developed. Further SLDC phase documents, including a project schedule, are planned for the remainder of FY15.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> None.</p>			
<p><b>Known / Anticipated Cost Changes:</b> TPC is currently estimated at approximately \$2.2M, which includes PIR. This will be updated as needed at the end of the PPR process and be included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> The AFS project will be assessed for risk as project documentation is developed through the remainder of FY15. A risk register has been developed to capture any future risks.</p>			
<b>Portfolio Review Meeting Held:</b>	12/09/2014	<b>Last Quarterly Update Provided:</b>	12/09/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

<b>Project Description:</b> The Maryland Insurance Administration (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.			
<b>Project Status:</b> The PIR ITPR was approved by DLS in August 2014. MIA can now proceed with SDLC Phases 5-9 of the ECTS project. A draft TORFP for implementation is anticipated for release in December 2014. Upon the selection of a vendor, SDLC Phase 5 of the project will begin.			
<b>Known / Anticipated Schedule Changes:</b> A detailed schedule for SDLC Phases 5-9 will be developed upon selection of an implementation vendor.			
<b>Known / Anticipated Cost Changes:</b> None.			
<b>Known / Anticipated Scope Changes:</b> None.			
<b>Risk Assessment:</b> At this time, a detailed project schedule for implementation does not exist. MIA needs to develop a fully defined project schedule through to the end of implementation once the vendor is on board.			
<b>Portfolio Review Meeting Held:</b>	03/20/2014	<b>Last Quarterly Update Provided:</b>	12/10/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

**Project Description:** The Automated Statewide Support and Information Systems Tool (ASSIST) application is the main Department of Juvenile Services (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 freestanding 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.

**Project Status:** The upgrade to the “sunset” software technology is nearing completion. Some coding issues occurred in November 2014; however, DJS was able to work with the vendor to resolve these issues. DJS is now in the process of completing testing to ensure there are no further issues that the vendor will have to fix. DJS continues to internally define requirements while waiting for available funding to support the DJS ASSIST upgrade project.

**Known / Anticipated Schedule Changes:** Until funding is secured to support this project moving forward, continued project schedule delays will occur.

**Known / Anticipated Cost Changes:** TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.

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

**Risk Assessment:** The lack of available funding to procure contractor resources to support the project continues to pose the risk of additional schedule delays. DJS has requested funding in FY16 to continue project work.

<b>Portfolio Review Meeting Held:</b>	06/04/2014	<b>Last Quarterly Update Provided:</b>	12/10/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

<p><b>Project Description:</b> The Department of Labor, Licensing and Regulation (DLLR) 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> An ITPR was submitted and approved for the project to move forward into the PIR phase in Q1 of FY15. A TORFP for contractor services to provide project management services was completed and awarded Q1 of FY15. DLLR released an RFP for legal services in April of 2014, and awarded Q1 of FY15. The RFP working group completed a draft Design Development implementation (DDI) solicitation for review and approval in December 2014. The DDI release was delayed from Q2 of FY15 due competing priorities during PMO selection and onboarding. The DDI release was delayed from Q2 of FY15 due competing priorities during PMO selection and onboarding. The DDI solicitation is expected to be released Q3 of FY15.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> A high level schedule through the end of implementation was developed. The detailed schedule, including vendor deliverables and milestones, was delivered by the PMO. The schedule will be updated to include the DDI phases once a DDI vendor is selected.</p>			
<p><b>Known / Anticipated Cost Changes:</b> The UIM project was approved in Q1 of FY15 for additional funding from the US Department Of Labor (DOL) to cover the required cost of oversight through the end of the project. TPC was estimated at the end of the PPR process and included in the PIR ITPR.</p>			
<p><b>Known / Anticipated Scope Changes:</b> None.</p>			
<p><b>Risk Assessment:</b> As noted in Project Status, the RFP working group dedicated resources from the consortia states to complete the RFP process. With the PMO vendor awarded, the previous risk noted in the FY14 End of Year (EOY) Report relating to limited project management support has been mitigated. However, the DDI vendor TORFP needs to be released before Q3 of FY15 in order to avoid impacts to the project schedule milestones. If a DDI vendor contract is not awarded by September 2015, the UIM project could lose grant funding.</p>			
<b>Portfolio Review Meeting Held:</b>	10/06/2014	<b>Last Quarterly Update Provided:</b>	12/01/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

<b>Project Description:</b> This initiative will provide the ability for Maryland Correctional Enterprises (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 project will allow more efficient management of the agency's program which currently generates over \$50 million 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.			
<b>Project Status:</b> MCE completed the CATS+ RFR for a senior project manager and awarded the contract in Q1 of FY15. All required SDLC artifacts for Phases 1-4 have been completed and the project has transitioned to PIR. As projected, the TORFP for the ERP system was released in Q2 of FY15, with responses due February 2, 2015.			
<b>Known / Anticipated Schedule Changes:</b> The project has been re-baselined and it is on track with the new schedule.			
<b>Known / Anticipated Cost Changes:</b> Full project costs were projected in the PIR ITPR at \$1,990,384.			
<b>Known / Anticipated Scope Changes:</b> None.			
<b>Risk Assessment:</b> The greatest current risk is that all bids far exceed the amount budgeted for this project. The project team believes systems are available in the range of their budget so they have chosen to accept the risk.			
<b>Portfolio Review Meeting Held:</b>	12/03/2014	<b>Last Quarterly Update Provided:</b>	12/03/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None



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

<p><b>Project Description:</b> This project will develop a full lifecycle Offender Case Management System (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 Commercial Off The Shelf (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> Implementation was completed in July 2014, and the project has moved into O&amp;M. 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>			
<b>Portfolio Review Meeting Held:</b>	12/03/2014	<b>Last Quarterly Update Provided:</b>	12/03/2014
<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) (#1133)**

**Project Description:** The Maryland State Police (MSP) have been tasked with automating and streamlining the regulated firearms processes. This will involve automating the 77R Process by replacing the hardcopy application form with a web accessible form 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 licensing system. MSP has organized the Automated Licensing and Registration Tracking System (ALRTS) project into 3 phases - HQL, Super Query, and 77R.

**Project Status:** The MSP submitted and received approval of SDLC Phase 1-4 project management artifacts, and is currently transitioning to PIR. The project team is currently working on a CATS+ TORFP for the ALRTS system. The TORFP will include development and automation of incoming applications, electronic payment of associated fees, electronic Dealer and Collector registration processes, and inclusion or integration of the HQL, Super Query and ISABL systems' functionality into a single system for application processing at Licensing Division. The MSP estimates automation of the 77R Form and supporting processes to be complete in Calendar Year (CY) 2016.

**Known / Anticipated Schedule Changes:** Progress on the TORFP and the required project management artifacts was delayed due to the federally-mandated delivery timelines for Super Query functionality, pushing the schedule out by approximately six months.

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

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

**Risk Assessment:** The ALRTS project team will need to explore opportunities to recover schedule delays (see K/A Schedule Changes) and prevent further slippage.

**Portfolio Review Meeting Held:** 10/08/2014

**Last Quarterly Update Provided:** 10/08/2014

**IV & V Assessments Initiated:** None

**Peer Review Committees Assigned:** None

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

<b>Project Description:</b> MSP is leading an effort to create a centralized law enforcement based Computer Aided Dispatch/Records Management (CAD/RMS) system. Initial major stakeholders for the system are the law enforcement entities within MSP, Department of Natural Resources (DNR), Maryland Transportation Authority (MdTA), Maryland Transit Administration (MTA) and Maryland Institute for Emergency Medical Services Systems (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 includes automated field reporting, Geographic Information Systems (GIS), vehicle tracking, and mobile communications.			
<b>Project Status:</b> Remaining work on the project includes system interfaces and the mobile rollout at MDTA and MTA, which is anticipated for completion by Q3 of FY15. The project will enter into O&M status by the end of FY15. 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> Several minor system interfaces were rescinded because they were not possible or would have provided little to no benefit to the State.			
<b>Risk Assessment:</b> None			
<b>Portfolio Review Meeting Held:</b>	10/08/2014	<b>Last Quarterly Update Provided:</b>	10/08/2014
<b>IV &amp; V Assessments Initiated:</b>	09/06/2013 (CAP)	<b>Peer Review Committees Assigned:</b>	None

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

<b>Project Description:</b> In order to establish and implement an Enhanced 911 (E911) system that will provide citizens with rapid, direct access to public safety agencies, the Emergency Numbers Systems Board (ENSB) recognized the need to work in cooperation with the MDSP to extend delivery of 911 call data to the 21 MDSP barrack locations that serve as secondary PSAPs. In doing so, the ENSB and MDSP envisioned a State-of-the-art E911 delivery network that provides the State with equipment and services allowing for more efficient receipt and processing of emergency calls for service. The E911 project is intended to accomplish this goal by delivering an environment that prepares the State for the next evolutionary step in the national 911 system known conceptually as Next Generation (NG) 911.			
<b>Project Status:</b> The project has been defunded and contract/project termination documents are being developed. 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>	10/08/2014	<b>Last Quarterly Update Provided:</b>	10/08/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

**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. The new system will provide communication capability between State, local and Federal agencies. Implementation began in 2011 with a limited deployment in Region 1A to support full transition by MDTA and one MSP Barrack (JFK). Additionally, savings in Phase 1 allowed the completion of Kent County before a Federal Communications Commission (FCC) deadline of January 2013. Phase 2 of the project was completed in December of 2013 and includes Region 2, minus Kent County, which was completed in Phase 1. Four additional phases will follow to complete coverage in all other regions of the State.</p>			
<p><b>Project Status:</b> Phase 4 (western Maryland) is currently being completed in parallel with Phase 3 (central Maryland). DoIT is seeking Capital Funding to complete Phase 5 (southern Maryland) in FY16. The National Capital region (Prince George’s County and Montgomery County) will be completed in Phase 6, the final phase.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> As noted in Project Status, Phase 4 is now being completed in parallel with Phase 3.</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>			
<b>Portfolio Review Meeting Held:</b>	10/08/2014	<b>Last Quarterly Update Provided:</b>	10/08/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

**Project Description:** This project will replace the existing legacy Parking Access and Revenue Control System (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.

**Project Status:** Factory Acceptance Testing was completed on July 25, 2014, and user training completed on September 19, 2014. The Express lot transition was planned for and completed in October 2014. PARCS is scheduled for project completion in August 2015.

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

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

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

**Risk Assessment:** Inclement weather continues to pose a risk to this project. To mitigate this risk, MAA has incorporated impact delays into the project schedule.

<b>Portfolio Review Meeting Held:</b>	05/15/2014	<b>Last Quarterly Update Provided:</b>	10/15/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

**Transportation - Motor Vehicle: Enterprise Management System (Project Core) (#0688)**

<p><b>Project Description:</b> Project Core, formerly known as “The Enterprise Management System (EMS)”, is an enterprise-wide project with an emphasis on modernizing MVA’s IT infrastructure, replacing legacy systems and enhancing MVA’s ability to provide customers and the agency with a 360 degree view of their services and needs. Project Core will address and serve as the base architecture for replacing the existing Titling and Registration System (TARIS) and other MVA legacy systems. Project Core will also provide a platform for development of new applications. The project includes five tracks: document imaging, insurance, front-end interface, enterprise bus for interfaces, and data quality.</p>			
<p><b>Project Status:</b> This project is currently in the Requirements Analysis Phase of the SDLC. Documentation of As-Is (current state) process models and requirements definition sessions are taking longer than expected, so are continuing into Q3 of FY15. Demos were provided by six of the nine firms that responded to a Request For Information (RFI). Creation of the implementation RFP has begun, but submission for procurement review has been delayed until Q3 of FY15. Project Core is expected to request authorization for PIR in Q3 of FY15.</p>			
<p><b>Known / Anticipated Schedule Changes:</b> The schedule has slipped by approximately two months as the team makes sure that all stakeholders are involved and engaged, but there is no need to re-baseline at this point.</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> The RFI has helped to inform the project team as to what is possible and available in the marketplace. A further risk to the schedule is the amount of time that the procurement requires for review at various levels. Stakeholders will be involved throughout the process to mitigate this risk.</p>			
<p><b>Portfolio Review Meeting Held:</b></p>	<p>11/19/2014</p>	<p><b>Last Quarterly Update Provided:</b></p>	<p>11/19/2014</p>
<p><b>IV &amp; V Assessments Initiated:</b></p>	<p>None</p>	<p><b>Peer Review Committees Assigned:</b></p>	<p>None</p>

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

<b>Project Description:</b> The purpose of the CIS project is to analyze existing material & supplies inventory processes at the State Highway Administration (SHA) supported by the Office of Finance in order to develop a consolidated consumable inventory application.			
<b>Project Status:</b> The TORFP for the CIS project was submitted for review in November 2014. The TORFP includes project resources to support the development of the PPR project deliverables. Upon release and award of the TORFP, the project will begin its Initiation Phase SDLC documentation.			
<b>Known / Anticipated Schedule Changes:</b> None.			
<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.			
<b>Known / Anticipated Scope Changes:</b> None at this time; however, as previously reported, the scope of this project may change once the reassessment of system requirements is complete.			
<b>Risk Assessment:</b> N/A			
<b>Portfolio Review Meeting Held:</b>	04/24/2014	<b>Last Quarterly Update Provided:</b>	12/15/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None



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

<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.			
<b>Project Status:</b> Award of a vendor contract remains on hold due to an appeal and subsequent series of protests submitted to the Contract Board of Appeals by an unsuccessful bidder. This action may delay BPW approval beyond Q3 of 2015.			
<b>Known / Anticipated Schedule Changes:</b> The appeal filed by an unsuccessful bidder will delay the scheduled NTP date. The amount of delay cannot be determined until the appeal has been resolved. A detailed project schedule will need to be developed once a vendor has been selected and project management resources are on board.			
<b>Known / Anticipated Cost Changes:</b> As noted in the FY14 EOY Report, there will be a cost increase due to the change in the new type of radio used in the project. Additionally, recently purchased buses will also need to be retrofitted with the newer radios. Once a contract award is made, the cost change can be determined.			
<b>Known / Anticipated Scope Changes:</b> None.			
<b>Risk Assessment:</b> Until the bidder protest is resolved by the Contract Board of Appeals, this project will continue to experience delays to the original implementation timeline.			
<b>Portfolio Review Meeting Held:</b>	11/19/2014	<b>Last Quarterly Update Provided:</b>	11/19/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None

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

**Project Description:** This project is to provide a cost effective solution for providing transit passengers with real-time information on the status of their desired bus. Using GPS technology and the internet, a web based Real Time Information System (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.

**Project Status:** The INFO-IVR Spanish and English module is currently scheduled to complete testing by the end of Q2 of FY15.

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

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

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

**Risk Assessment:** N/A

**Portfolio Review Meeting Held:** 11/19/2014

**Last Quarterly Update Provided:** 11/19/2014

**IV & V Assessments Initiated:** None

**Peer Review Committees Assigned:** None

**Transportation - Transit: Union Payroll System (UPS) (#1441)**

**Project Description:** This project will provide a solution to replace the existing legacy Maryland Transit Authority Union Payroll/Human Resource/Benefits Systems (MTA UPS) and improve the overall operation and management of Union Payroll/Human Resource/Benefits functions at MTA through the adoption of industry best practices. The procurement strategy includes the flexibility to acquire a traditional COTS software and hardware platform hosted locally by MTA or more advanced solutions such as a cloud-based solution.

**Project Status:** The Steering Committee approved the implementation strategy of acquiring a SaaS solution with a staggered deployment of functionality. It is anticipated that Payroll will be deployed first in January 2017, followed by Human Resources and Benefits in July 2017, and January 2018, respectively. MDOT/MTA plans to implement the SaaS solution as a charge-back service to participating groups. The project team continues to work on the draft SaaS RFP, and it is expected for review in Q3 of FY15.

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

**Known / Anticipated Cost Changes:** Project funding from Transportation Capital Funds has been increased from approximately \$4 million to approximately \$12 million.

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

**Risk Assessment:** An inherent risk with opting for a SaaS solution is the significant amount of business process reengineering required to conform to the delivered product functionality. The project team will need to work closely with impacted groups within MDOT to guide them through any required changes to existing business processes.

<b>Portfolio Review Meeting Held:</b>	11/19/2014	<b>Last Quarterly Update Provided:</b>	11/19/2014
<b>IV &amp; V Assessments Initiated:</b>	None	<b>Peer Review Committees Assigned:</b>	None