



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, 2016





STATE OF MARYLAND
DEPARTMENT OF INFORMATION TECHNOLOGY

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID A. GARCIA
Secretary

January 15, 2016

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 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 Project (MITDP) Fund and the portfolio of all MITDPs. This 2016 Mid-Year Report describes all Fiscal Year 2016 projects and their status as of December 31, 2015. It further reflects known or anticipated cost, scope or schedule changes and risks identified since the FY 2015 Year-End Report, submitted in November.

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

Sincerely,

Luis Estrada, Deputy Secretary

Enclosure

cc: Warren G. Deschenaux, Director, Office of Policy Analysis, Department of Legislative Services
Patrick Frank, Office of Policy Analysis, Department of Legislative Services
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Al Bullock, Chief of Staff, Department of Information Technology
Barbara Wilkins, Director of Government Relations, Department of Budget and Management

MSAR # 10115

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State Agency Abbreviations

Baltimore City Community College	BCCC
Comptroller	COMP
Department of Budget and Management	DBM
Maryland State Department of Education	MSDE
State Board of Elections	SBE
Maryland Department of the Environment	MDE
Governor’s Office for Children	GOC
Department of Health and Mental Hygiene	DHMH
Department of Human Resources	DHR
Department of Information Technology	DoIT
Maryland Insurance Administration	MIA
Department of Juvenile Services	DJS
Department of Labor, Licensing and Regulation	DLLR
Lottery and Gaming Control Agency	MLGCA
Department of Public Safety and Correctional Services	DPSCS
Maryland State Police	MSP
Maryland Department of Transportation	MDOT
Maryland Aviation Administration	MDOT-MAA
Motor Vehicle Administration	MDOT-MVA
State Highway Administration	MDOT-SHA
Maryland Transit Administration	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 Fiscal Year 2016 (FY16) Major Information Technology Development Project (MITDP) Mid-Year Report represents a qualitative snapshot of the portfolio of information technology initiatives within numerous agencies across State government. The portfolio of MITDPs is progressing well, 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. The MITDPs are governed by the two-part Information Technology Project Request (ITPR) process, comprised of the Project Planning Request (PPR) and the Project Implementation Request (PIR).

The FY16 mid-year report marks the halfway point of the fourth full fiscal year of the two-step ITPR process implementation. While the number of projects in the MITDP portfolio fluctuates over time, the complexity and size of the projects is trending upward. This is because information technology is inseparable from the business and mission of our State agencies, oftentimes blurring the line between IT and non-IT. As State agencies work to take advantage of the latest technologies, sound project management practices become even more critical to success. To this end, the partnership between the Department of IT 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.

A growing trend in MITDPs is the integrated modernization or replacement of multiple systems simultaneously. Business process reengineering is an important part of such projects, and multiple teams and processes are affected. As these projects move through the ITPR process and the agencies participate in portfolio review meetings, the Department is in the unique position of sharing and applying valuable lessons learned and sound approaches from across all MITDPs, past and present. The Department is using this knowledge to improve processes, tools, and resources with the goal of better outcomes through innovative-yet-disciplined processes and practices.

As noted in the FY15 End-of-Year Report, the Department is investigating and implementing Agile methodologies for new projects. A multi-agency initiative is being planned that will utilize the Scaled Agile Framework (SAFe). Participants in this project will receive SAFe training in Q3 of FY16. The Lean-Agile concepts embodied by SAFe have the potential to transform our MITDP program, and may lead to greater efficiency and value to the State.

In FY16, the oversight team has committed to improving the tools and reporting mechanisms used to communicate the status of MITDPs in the portfolio. The portfolio review reporting template originally developed in FY14 has been updated to better align with Project Management Institute best practices. The new template provides high-level visibility of the most critical project information, and preemptively answers common questions asked during traditional portfolio review meetings. These leaner and more informative reports will be delivered more frequently (monthly), and portfolio reviews will be shortened and streamlined. The Department expects to conduct portfolio reviews virtually, where possible and appropriate, with escalations and interventions as needed. The oversight team aims to improve our tooling to support more integrated and automated reporting of project status and risk profiles, possibly with real-time visibility rather than periodic manual updates.

As we pursue Enterprise solutions for the State, we continue to evolve the Enterprise Project Management Office

(EPMO) for setting policies and standards for the management of IT projects, overseeing MITDPs, and delivering increased value through mature IT project and program management services to the statewide Enterprise. Traditionally, the Department has watched MITDPs and made recommendations, reported high-level status, established policies and standards, and otherwise been a relatively passive observer. The EPMO is evolving to add delivery of services and expertise that can help overcome challenges and help project teams elevate to our standards (management and technical) or beyond. The services available from the EPMO include:

- Governance/Oversight and Risk Management
- Surge support with master schedulers, business analysts, project managers, subject matter experts, and other resources
- Requirements elicitation and analysis
- Solicitation authoring services
- Direct management and oversight services of complex projects that require objectivity

The EPMO will improve Project Success Rates, with a goal of Zero Project Failures, by not only setting standards and making recommendations, but by applying our experience and capabilities in support of project teams. The EPMO has already assisted some projects with surge support, assignment of specialized resources like project schedulers, and by scaling our oversight support to meet the project's needs. This has improved governance and increased capabilities for project teams.

The Department of IT remains dedicated to continuous improvement for all aspects of delivery and management of MITDPs. Through partnership with the State agencies, the Department of IT's goal is to maximize agency satisfaction and project outcomes for the State of Maryland.

FY16 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 System (ERP)	PIR
2	Budget and Management	Statewide Personnel System (SPS)	PIR
3	Budget and Management	Central Collections Unit CUBS Replacement Project (CCU)	PPR
4	Budget and Management	Enterprise Budgeting System (EBS)	PPR
5	Comptroller	Integrated Tax System (ITS)	PPR
6	Education	Electronic Child Care Administration Tracking System II (eCCATS)	PIR
7	Education	Race to the Top (RTTT) 27 - Accessing and Using State Data (Dashboards)	PIR
8	Elections	New Voting System Replacement (NVSR)	PIR
9	Environment	Environmental Permit Tracking System Modernization (EPTSM)	PPR
10	Health and Mental Hygiene	Medicaid Enterprise Restructuring Project (MERP)	PIR
11	Health and Mental Hygiene	ICD-10 Remediation	PIR
12	Health and Mental Hygiene	Long Term Services and Supports (includes Financial Restructuring of the Developmental Disabilities Administration) (LTSS)	PIR
13	Health and Mental Hygiene	Maryland Board of Physicians (MBP) IT Licensure Project	PPR
14	Human Resources	Automated Financial Systems (AFS)	PPR
15	Insurance Administration	Enterprise Complaint Tracking System (ECTS)	PIR
16	Juvenile Services	Automated Statewide Support and Information Systems Tools (ASSIST) System Upgrade	PPR
17	Labor, Licensing and Regulation	Unemployment Insurance Modernization (UIM)	PIR
18	Lottery and Gaming Control Agency	Lottery Central Monitoring and Control System	PIR
19	Public Safety and Corrections	Maryland Correctional Enterprises (MCE) Enterprise Resource Planning Implementation Project (MCE - ERPIP)	PIR
20	State Police	Statewide Public Safety Wireless Communications System (700 MHz)	PIR
21	State Police	Automated Licensing and Registration Tracking System (ALRTS)	PIR
22	Transportation - Aviation	Parking Access and Revenue Control System (PARCS)	PIR
23	Transportation - TSO	Capital Planning Management System (CPMS)	PPR
24	Transportation - Motor Vehicle	Enterprise Management System - Project Core	PPR
25	Transportation - State Highway	Release 15 - CHART Advanced Traffic Management System (ATMS)	PIR
26	Transportation - State Highway	Consumable Inventory System (CIS)	PPR
27	Transportation - Transit	Bus - Unified System Architecture (Bus-USA)	PIR

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

<p>Project Description: Baltimore City Community College is replacing its administrative system, which consists of archaic, discrete, and siloed 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, as the companies who developed these systems no longer provide support or are not in business.</p>	
<p>Project Status: The ERP project was approved to transition into the Project Implementation Request (PIR) Phase of the Systems Development Life Cycle (SDLC). The College completed requirements gathering and analysis activities in Q4 of FY15. In Q4 of FY15, the agency submitted two Task Order Requests For Proposals (TORFPs) to the Department of IT for review for the Identity Access Management and Document Imaging sub-projects, as well as a Request For Proposal (RFP) for the remainder of the ERP system. The Document Imaging TORFP incorporating those requirements has now been merged into a revised ERP RFP draft that is currently in review with the Department of IT. Once the Department approves the ERP RFP, it can be released and the software vendor selection process can begin. In the meantime, the ERP project team has begun creating a data migration plan and is beginning legacy data cleanup activities.</p>	
<p>Known / Anticipated Schedule Changes: None.</p>	
<p>Known / Anticipated Cost Changes: Due to further refinement of project estimates, the EAC for this project is now \$12.73M. The Total Project Cost (TPC) has been included in the PIR Information Technology Project Request (ITPR).</p>	
<p>Known / Anticipated Scope Changes: None.</p>	
<p>Risk Assessment: Until the procurements are released and proposals are evaluated, the College will not know if its accumulated fund balance will support the total cost of the project. If funds on hand are not sufficient, the College may reduce the scope of the project.</p>	
<p>Portfolio Review Meeting Held: 09/02/2015</p>	<p>Last Quarterly Update Provided: 09/02/2015</p>
<p>IV & V Assessments Initiated: None</p>	<p>Peer Review Committees Assigned: None</p>

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 replacement of the State's telephony system required the CCU project to cancel the initial telephony procurement under the PBX III master contract that was intended to leverage the existing State telephone system. In the State's best interest for on-going operations beyond 2017, a new RFP will be issued to provide a complete telephony solution for the CCU project, which will impact cost and schedule. The project has performed on planned budget and schedule for the first half of FY16. However, additional resource needs are forecasted in order to facilitate production implementation planning, quality management to ensure CCU requirements are satisfied, and to ensure adequate testing resources are available if not provided by existing State resources.			
Known / Anticipated Schedule Changes:			
If additional resources are not provided by the State or acquired as contractors by the project team, delays to the implementation schedule are likely to occur. Procurement delays due to the telephony RFP could impact the implementation schedule if not awarded by June 2016.			
Known / Anticipated Cost Changes:			
The project has remained on budget. Additional funding for project resources has been requested. The increased scope of the telephony solution procurement may impact the project budget estimates.			
Known / Anticipated Scope Changes:			
Due to the timing of the planned replacement of the State's telephone system, the scope of the CCU telephony solution has expanded to include a dedicated CCU VoIP solution to support IVR, dialer, and call recording capabilities. Transitioning to a VoIP solution will prevent the CCU from implementing a solution on existing State telephony equipment that may be obsolete prior to implementation.			
Risk Assessment:			
The project team must efficiently manage the Time and Materials (T&M) contracts for this project to minimize the risk of cost overruns. The project team is also 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.			
Portfolio Review Meeting Held:	11/19/2015	Last Quarterly Update Provided:	11/19/2015
IV & V Assessments Initiated:	05/10/2010	Peer Review Committees Assigned:	06/17/2015 (ESC)

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

Project Description:			
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.			
Project Status:			
The RFP for EBS was released, is currently undergoing the RFP response evaluation process, and should have source selection complete early in Calendar Year 16. The project team is current completing the analysis of the current data availability and data quality of the core HOBO system and major interface systems such as FMIS/R*STARS and SPS/Workday. Business process focus topics include the extent of grants and funds management within the EBS solution as well as potential chart of accounts usage instructions to simplify the interpretation of fiscal results. In addition, the project is currently preparing documents for the projects transition from PPR into PIR.			
Known / Anticipated Schedule Changes: None.			
Known / Anticipated Cost Changes: None. TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.			
Known / Anticipated Scope Changes: The EBS team is evaluating whether requirements regarding the tracking of funding at the fund source (as opposed to fund type) level justifies a scope change request.			
Risk Assessment: None			
Portfolio Review Meeting Held:	09/17/2015 (ESC)	Last Quarterly Update Provided:	12/28/2015
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	09/23/2014 (ESC)

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

<p>Project Description: 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 (i.e. Recruitment, Human Resources, Compensation, Benefits, Time Tracking, Absence, and Gross Payroll). 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 named “WorkDay” in three phases. HR & Compensation successfully went live on November 14, 2014 on time/under budget. Time Tracking, Absence, and Gross Payroll functionality is scheduled to be implemented as part of Phase II that is planned to go live in March 2016. The Benefits module was initially planned to go-live in October 2015 but due to Workday product performance related issues Benefits functionality is now scheduled to be implemented as part of Phase III that will go live in March 2017.</p>	
<p>Project Status: The project is currently implementing Phase 2 (Time Tracking, Absence, and Gross Payroll) that is scheduled to go-live in Q3 of FY16. Benefits implementation starts July 2016 and will go-live in March 2017.</p>	
<p>Known / Anticipated Schedule Changes: Benefits schedule has changed from going live in October 2015 to restart the implementation in July 2016 and go-live in March 2017.</p>	
<p>Known / Anticipated Cost Changes: The Benefits module delay may impact the cost of the project; TPC will be re-evaluated in Q3 of FY16.</p>	
<p>Known / Anticipated Scope Changes: None.</p>	
<p>Risk Assessment: Workday is working to resolve the performance issues along with enhancing the Benefits module so that the State can automate most of the post go-live operation. In order to mitigate this risk, the project team is engaged with the Workday Product team as the product design partner to design the enhancements and fix the performance issues over the period of the next six (6) months. The State will be monitoring the progress on a bi-weekly basis to make sure that these enhancements and performance fixes are on track. As scheduled, the SPS project phase II (Time Tracking, Absence, and Gross Payroll) will go-live in March 2016. Workday has revised the time entry module to improve performance after their internal lab modeling/testing proved it significantly improved the performance. Workday will be modeling the State’s configuration in their lab once the system (configuration) testing is complete. In order to mitigate this risk, the State has asked Workday to establish a go/no-go stage gate prior to starting the user acceptance testing with the Agencies.</p>	
<p>Portfolio Review Meeting Held: 11/19/2015</p>	<p>Last Quarterly Update Provided: 11/19/2015</p>
<p>IV & V Assessments Initiated: None</p>	<p>Peer Review Committees Assigned: None</p>

Comptroller of Maryland - Integrated Tax System (ITS) (#1033)

Project Description: The Integrated Tax System (ITS) project will replace the Agency’s State of Maryland Tax (SMART) system. The ITS will replace the Computer Assisted Collection System (CACS) and outdated tax processing systems and integrate with a robust data warehouse to both continue and expand revenue generating projects providing enhanced reporting functionality. The integrated system will allow the Comptroller to efficiently administer all taxes and fees required by law. This includes the processing and collection of personal income tax and sales and used tax, the State’s largest source of revenue.			
Project Status: The project is in the initial SDLC phases of PPR. An RFR was awarded in August of 2015 and shortly thereafter, the PM accepted another position. Currently, requirements are in progress for another PM to join through the CATS+ RFP.			
Known / Anticipated Schedule Changes: Minimal schedule delays are anticipated due to another PM support person in progress.			
Known / Anticipated Cost Changes: None.			
Known / Anticipated Scope Changes: None.			
Risk Assessment: None.			
Portfolio Review Meeting Held:	None	Last Quarterly Update Provided:	12/15/2015
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

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

<p>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:</p> <ol style="list-style-type: none"> 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 Department of Human Resources interfaces; 7. Provide trainer support and portal expansion with an option for quality reporting; 8. Create grant management of four program 	
<p>Project Status: The project is currently on schedule with all objectives planned for implementation in late Q4 FY16. Option three (3) for Objective 1 is in User Acceptance Testing (UAT) and on target for completion in Q3 of FY16. Option four (4) for Objective 3 related to reports is in the Requirements Analysis Phase and remains on track for completion in Q4 of FY16. Objective 4 is in the Development Phase with completion slated for Q3 of FY16. Objective 5 is in the Design Phase with planned completion in Q3 of FY16. Objective 7 includes one (1) completed option with the remaining option in the Design Phase with projected completion in Q4 of FY16. Objective 8 is in the Development Phase with planned completion in Q4 of FY16. Option 9 includes one (1) completed option and two (2) options in the Requirements Analysis Phase with completion on track for late Q4 of FY16.</p>	
<p>Known / Anticipated Schedule Changes: Resources have been added to complete the project with no change in the current project end date. The project schedule was re-baselined to reflect additional resources added to the project. The project is on schedule for a late Q4 FY16 implementation.</p>	
<p>Known / Anticipated Cost Changes: The project EAC decreased by approximately \$975K. Resources were added without additional cost. The Contract is fixed price.</p>	
<p>Known / Anticipated Scope Changes: None.</p>	
<p>Risk Assessment: The risk of loss of key personnel was mitigated by the addition of project personnel. The team continues to add resources as needed to complete the project on time.</p>	
<p>Portfolio Review Meeting Held: 09/09/2015</p>	<p>Last Quarterly Update Provided: 12/07/2015</p>
<p>IV & V Assessments Initiated: None</p>	<p>Peer Review Committees Assigned: None</p>

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

Project Description: This project is part of the Race to the Top (RTTT) program that is funded by a U.S. Department of Education grant that was awarded to Maryland State Department of Education (the Department) 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.	
Project Status: The Department is projected to onboard a project management resource early Q3 of FY16 to manage the dashboard development in Operations and Maintenance (O&M). The agency is on track to complete the remaining dashboards in late Q4 of FY16. The agency will use internal O&M funding. This project is closed out as a Major Information Technology Development Project (MITDP). A project closeout is scheduled for late Q4 of FY16. This project will not be included in future MITDP reports.	
Known / Anticipated Schedule Changes: The Department is committed to releasing the dashboards and is on track to complete them late Q4 of FY16.	
Known / Anticipated Cost Changes: The EAC for this project was \$3.77M.	
Known / Anticipated Scope Changes: None.	
Risk Assessment: The agency is on track to onboard a project management resource early Q3 of FY16.	
Portfolio Review Meeting Held: 09/09/2015	Last Quarterly Update Provided: 12/07/2015
IV & V Assessments Initiated: None	Peer Review Committees Assigned: None

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

<p>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 (Board of Elections) was 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. The Board of Elections 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; the identification of the technical and accessibility requirements of the system; Maryland certification of available systems; procurement of the system; development and 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.</p>			
<p>Project Status: In July of 2015, the Board of Elections and the voting system vendor resolved the certification issues with the Elections Assistance Commission (EAC) and the proper firmware was installed on the equipment. Approximately 95% of the new voting system equipment delivered to the Board of Elections Central Warehouse (CW) has been allocated and delivered to the Local Board warehouses. In addition, other related equipment and supply items are being delivered directly to the Local Boards. All but two Local Boards have received all equipment for the Elections as sufficient warehouse space is being finalized. Planning has begun for the reduction of the CW space to occur prior to the start of FY17 in order to reduce warehouse costs. In addition, the Inventory System activities are progressing for tracking the equipment. Both scanner and inventory file upload testing has started. The Department of Information Technology continues its expanded project oversight efforts to an enhanced level of project management responsibility of the NVSR project.</p>			
<p>Known / Anticipated Schedule Changes: The project schedule has been updated to reflect any recent schedule changes including the delays of completing documentation and training staff on the new equipment at the Local Board level. The upgrade of the pollbook software release is also behind schedule. It is outside the scope of the NVSR project but does have a direct impact.</p>			
<p>Known / Anticipated Cost Changes: As a result of the BPW disapproving the \$1.8M voter outreach contract for the Board of Elections in June 2015, funding for this has been reduced from the project. In addition, the potential for an additional early voting center in Montgomery County will require additional equipment to be purchased.</p>			
<p>Known / Anticipated Scope Changes: As the Mock Election did not have all components ready and available for a full run-through test in October 2015, additional testing will be necessary to those excluded elements, which include the network installation and testing of the regional locations. Any issues identified during the Mock Election will also need to be resolved and tested.</p>			
<p>Risk Assessment: Further component testing of the voting equipment will be needed to ensure its proper functionality, as a full end-to-end test will not be completed. In addition, reconfiguration of the software and network is necessary to comply with Maryland-specific processes for testing of some components. Any future software and network installation delays will create more risk to the project as these are critical path items.</p>			
Portfolio Review Meeting Held:	12/17/2015	Last Quarterly Update Provided:	12/31/2015
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

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

Project Description: 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, with an interactive, customer-centric, web-based portal.	
Project Status: The project is in Phase 4 of the SDLC. The Functional Requirements document (FRD) and Requirements Traceability Matrix (RTM) were reviewed and feedback provided by DoIT in Q2 FY16. The TORFP is on schedule for completion and release in Q3 of FY16.	
Known / Anticipated Schedule Changes: None.	
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: None.	
Portfolio Review Meeting Held: 9/3/2015	Last Quarterly Update Provided: 12/21/2015
IV & V Assessments Initiated: None	Peer Review Committees Assigned: None

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

<p>Project Description: Maryland Medicaid implemented a crucial Long Term Care reform system that increases federal matching funds (FMAP) by over \$140M. Specifically, Maryland implemented a tracking system (LTSS), a standardized assessment instrument (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. Additional waiver programs are added to the LTSS via modules of developed software.</p>	
<p>Project Status: Transition from the incumbent O&M vendor to the new O&M vendor was scheduled to complete on December 14, 2015. However, unforeseen issues have caused a delay in the transition of around one month. The cutover to the new vendor is expected in January of 2016.</p> <p>Custom development that was incorporated into the LTSS project to support the Developmental Disabilities Administration (DDA) is currently underway is expected to continue in FY16 through FY17. A pre-requisite to finalizing system requirements is the completion of a DDA rate study.</p> <p>DHMH is fulfilling the obligation as a Testing Experience and Functional Tools (TEFT) grant awardee by developing functionality in LTSS to support the grant requirements, which include enhanced functionality to provide LTSS access and data directly to waiver recipients, connecting to disparate sources of data and monitoring, and evaluating the usage of the enhanced features. TEFT is a 3-year grant with a phased approach. Requirements were initiated on phase 1 in early FY16.</p> <p>Additional requirements, design and software development was initiated to support Department of Labor ruling regarding independent providers, resulting in DHMH having to move to an agency-only model. The module to support the Medical Daycare (MDC) program into LTSS has been put on hold until February 2016. Other improvement and compliance enhancements will be incorporated into the LTSS system by the end of FY16.</p>	
<p>Known / Anticipated Schedule Changes: The delay in O&M transition has caused a schedule delay of one month for the project. A detailed project schedule is currently being developed with the O&M vendor that will be delivered in Q3 of FY16. Additionally, the schedule will be modified to incorporate the scope of the DDA custom development effort.</p>	
<p>Known / Anticipated Cost Changes: The cost of the LTSS project is expected to increase due to the additional scope of the DDA custom development, TEFT grant, and contracts relating to long-term hosting and support of the system, ongoing development, and anticipated additional project management resources. The estimated costs were included in the FY16 ITPR. Note that the TEFT grant is 100% federally funded and the Medicaid component of the DDA custom development effort received approval for 90% federal funding on September 29, 2015.</p>	
<p>Known / Anticipated Scope Changes: The scope of the LTSS project will be expanded to include custom development to support the DDA, as well as the Department of Labor ruling and MDC enhancements. DDA has indicated two significant scope changes to the base-LTSS functionality - a.) The need to process and submit for payment DDA's State-only claims through LTSS; and, b.) Allowing providers to electronically submit files to LTSS for the system to process against the plan of care. Additional scope changes will be assessed during walkthroughs of the to-be DDA workflow models scheduled to occur in the Fall of 2016.</p>	
<p>Risk Assessment: 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.</p>	
<p>Portfolio Review Meeting Held: 10/07/2015</p>	<p>Last Quarterly Update Provided: 10/07/2015</p>
<p>IV & V Assessments Initiated: 11/06/2013</p>	<p>Peer Review Committees Assigned: None</p>

Health & Mental Hygiene: Maryland Board of Physicians IT Licensure Project (#A803)

Project Description: The Maryland Board of Physicians (Board) is seeking a new more fully integrated medical licensure and investigation software system to replace the current antiquated systems. The Board's needs have exceeded its 1995 vintage software capabilities. The new software will facilitate the generation of more accurate reports on ongoing and completed Board activities. It will also facilitate increased internet interactions, allowing applicants and clients to receive more timely status reports.	
Project Status: The project is on schedule. The detailed project schedule, including all relevant milestones and deliverables by phase was created and reviewed. Joint Application Development (JAD) sessions to review existing business processes and requirements gathering are ongoing and expected to continue through Q3 of FY16.	
Known / Anticipated Schedule Changes: None.	
Known / Anticipated Cost Changes: None.	
Known / Anticipated Scope Changes: None.	
Risk Assessment: There is potential risk of delay in Phase 4 of the SDLC if the JAD sessions are not completed.	
Portfolio Review Meeting Held: 9/2/2015	Last Quarterly Update Provided: 11/22/2015
IV & V Assessments Initiated: None	Peer Review Committees Assigned: None

Health & Mental Hygiene: Medicaid Enterprise Restructuring Project (MERP) (#T801, #T802, #T803)

Project Description: The Medicaid Enterprise Restructuring Project (MERP) will replace and modernize the Department’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 was suspended on August 22, 2014, to allow time for the Department and the system development vendor to address identified project deficiencies and determine a suitable path forward. The project was ended in early Q2 of FY16. MERP will no longer be reported.			
Known / Anticipated Schedule Changes: None.			
Known / Anticipated Cost Changes: None.			
Known / Anticipated Scope Changes: None.			
Risk Assessment: As noted in Project Status, MERP was terminated in early Q2 of FY16.			
Portfolio Review Meeting Held:	06/25/2014	Last Quarterly Update Provided:	06/10/2015
IV & V Assessments Initiated:	11/06/2013	Peer Review Committees Assigned:	None

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

<p>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.</p>	
<p>Project Status: The ICD-10 project team conducted and completed end to end and regression testing in September 2015. The project team is currently in the process of completing all “go live” activities for the Medicaid Program Implementation. The project is due to for completion and close out in Q3 of FY16.</p>	
<p>Known / Anticipated Schedule Changes: None.</p>	
<p>Known / Anticipated Cost Changes: None.</p>	
<p>Known / Anticipated Scope Changes: None.</p>	
<p>Risk Assessment: None</p>	
<p>Portfolio Review Meeting Held: 10/07/2015</p>	<p>Last Quarterly Update Provided: 10/07/2015</p>
<p>IV & V Assessments Initiated: 11/06/2013</p>	<p>Peer Review Committees Assigned: None</p>

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

Project Description: The AFS is a computerized fiscal tracking system that is used statewide by local finance offices, allowing users to perform a number of accounting tasks. The system allows users to setup, print, and track payments for various vendors—including payments to foster care providers—while maintaining a history of all financial transactions. The system also provides the capability to generate a number of fiscal reports including the 302A for assistance and the General Ledger. The system also produces annual 1099 data that is subsequently uploaded into the State’s Financial Management Information System (FMIS) via a manual batch load process.

The AFS was developed using Delphi, a programming language based on object Pascal programming methods and released by the Borland Corporation in 1995. While Delphi was regarded as a very promising development platform that provided rich connectivity options to relational databases, it became increasingly restrictive and inflexible for the State to maintain. Requests for minor application changes were often costly to implement, and specialized programming skills were required to accommodate even minor requests for modification. AFS was implemented in 2000. Given the limitation of the technology suite upon which the application was built, the AFS is not able to easily adjust to new workflows and the adoption of newer technologies that will provide the State scalability and room for growth. To address these concerns, the State initiated the AFS modernization project through the Office of Technology for Human Services (OTHS). The aim of project is to deploy a scalable application leveraging more robust application programming technologies. In addition to achieving a more scalable solution, the State intends on standardizing its development infrastructure, utilizing industry standard tools, technologies, and infrastructure for purposes of cost containment and for achieving increased departmental efficiencies.

Project Status: The project manager continues to develop the RFP to acquire the new AFS application. Requirements collected as part of the requirements traceability matrix (RTM) development process will be used to define the scope of the solicitation. All PPR documentation has been reviewed and approved. The project will be submitted for PIR approval early in Q3 of FY16.

Known / Anticipated Schedule Changes: None.

Known / Anticipated Cost Changes: None.

Known / Anticipated Scope Changes: OTHS has requested that the project team add to its existing scope the consolidation of legacy data systems/data repositories. The executive team is aware that consolidation of systems beyond the migration of the current AFS application may significantly increase the project's scope, cost, and time for implementation.

Risk Assessment: None.

Portfolio Review Meeting Held:	10/07/2015	Last Quarterly Update Provided:	10/07/2015
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

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

Project Description: 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.

Project Status: After contract award in June 2015, the MIA began working with International Software Systems Inc. (ISSI) on SDLC Phases 5 - 9 in July 2015. As of December 2015, the new ECTS application has been mapped to ECTS requirements by the MIA Project Steering Committee and ISSI is in process of updating the application to incorporate requirements not previously met. Project Management Documents have also been delivered by ISSI and approved by the MIA and DoIT.

Known / Anticipated Schedule Changes: Due to a delay in approving the ECTS Infrastructure Design, the infrastructure components have not yet been purchased or installed. This will impact the project schedule and delay implementation plans. MIA and ISSI are waiting until the infrastructure components have been finalized and purchased to update the project schedule with these impacts.

Known / Anticipated Cost Changes:

- 1) A contract modification for \$37,000 to incorporate Microsoft SharePoint document management software into the new ECTS application was requested by MIA and approved by DoIT.
- 2) A contract modification to acquire additional infrastructure components for the project is anticipated. Cost estimates for this change are currently being collected.

Known / Anticipated Scope Changes: None.

Risk Assessment: The infrastructure for the new ECTS system is a critical component to ensure the success of the project. At this time, MIA and ISSI are working together to finalize the infrastructure design and quantify cost estimates for all components. This effort has taken longer than initially planned and will cause an impact to the project schedule.

Portfolio Review Meeting Held:	03/20/2014	Last Quarterly Update Provided:	12/17/2015
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

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

<p>Project Description: The Automated Statewide Support and Information Systems Tool (ASSIST) application is the main Department of Juvenile Services (Juvenile Services) 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. ASSIST and other incorporated small applications, handle all business functions related to juvenile casework, as well as the administrative functions of the agency. Juvenile Services 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 and frequent needs for maintenance. The current ASSIST system requires enhancements to address the new system complexities and to provide system stability. Juvenile Services 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. Juvenile Services used the grant funding to complete the initial planning for the technical work that needed to be performed to provide a uniform system of integrated modules on a platform that meets State standards.</p>			
<p>Project Status: Juvenile Services completed testing of the vendor changes to the upgraded “sunset” code in Q2 of FY15 to ensure there were no further issues that the vendor needed to fix in the base code. Juvenile Services is now in the process of deploying the upgraded version of the code into production. The upgrade of the current production code will enable the Juvenile Services Application Team to provide a more manageable team approach to maintenance and small upgrades to the system.</p>			
<p>Known / Anticipated Schedule Changes: A year schedule delay has occurred as a result of the need for Juvenile Services to define their requirements to a more detailed level than previously documented. Juvenile Services is building requirements to build out their Case Management System while stabilizing their current application source code to ensure manageability.</p>			
<p>Known / Anticipated Cost Changes: The TPC will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p>Known / Anticipated Scope Changes: None.</p>			
<p>Risk Assessment: None.</p>			
<p>Portfolio Review Meeting Held: 12/10/2014</p>		<p>Last Quarterly Update Provided: 12/15/2015</p>	
<p>IV & V Assessments Initiated: None</p>		<p>Peer Review Committees Assigned: None</p>	

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

<p>Project Description: The Department of Labor, Licensing and Regulation (DLLR) Division of Unemployment (UI) Insurance is modernizing the technology associated with its three (3) 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>Project Status: The UI Modernization project is in PIR. The UIM Project Management Office (PMO) was engaged in Q2 of FY15. The solicitation was delayed due to competing priorities during PMO selection and onboarding. The DDI vendor was selected and successfully onboarded Q4 of FY15. The UIM project is on track to complete requirements elaboration and data conversion efforts Q2 of FY16.</p>		
<p>Known / Anticipated Schedule Changes: The project is on schedule. The PMO schedule was updated to include onboarding of the implementation vendor. The DDI vendor schedule reflects all project milestones and deliverables.</p>		
<p>Known / Anticipated Cost Changes: The State of Vermont left the UIM consortium Q1 of FY16 to pursue a focused UI system. As a result, the UIM project has a funding surplus of approximately \$15.8 million.</p>		
<p>Known / Anticipated Scope Changes: The State of Vermont requirements were descoped and decoupled from the UIM effort. The decoupling is not anticipated to negatively affect project schedule or delivery.</p>		
<p>Risk Assessment: The DDI vendor onboarding mitigated the potential risk for project grant funding loss.</p>		
<p>Portfolio Review Meeting Held: 10/01/2015</p>	<p>Last Quarterly Update Provided:</p>	<p>12/09/2015</p>
<p>IV & V Assessments Initiated: 01/15/2015</p>	<p>Peer Review Committees Assigned:</p>	<p>None</p>

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

Project Description: The Maryland State Lottery and Gaming Control Agency (MLGCA) is issuing a solicitation to obtain a Lottery Central Monitoring and Control System (LCMCS) and additional Lottery services. Services include but are not limited to system implementation, operation, and maintenance of the LCMCS and related systems, sales, marketing, instant ticket inventory and distribution, accounting, terminals, software, and telecommunications network that shall connect the Retailers to the Primary and Back-up Data Centers and all other locations required for the operation of the LCMCS.	
Project Status: This project was an Out of Cycle (OOC) request for FY16. A Request for Proposal (RFP) was submitted to DoIT for review and feedback was provided to Lottery in late Q1 FY16. Lottery revised the RFP and resubmitted to DoIT and it was completed Q2 FY16. The project is on track and the RFP is scheduled for release early Q3 FY16.	
Known / Anticipated Schedule Changes: None.	
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: If the Lottery Central Monitoring and Control System (LCMCS) RFP is not completed by Q2 FY16, the one (1) year conversion process scheduled to begin Q1 FY17 may be delayed.	
Portfolio Review Meeting Held: November 14, 2015	Last Quarterly Update Provided: December 7, 2015
IV & V Assessments Initiated: None	Peer Review Committees Assigned: None

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

Project Description: This initiative will provide the ability for Maryland Correctional Enterprises 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 Maryland Correctional Enterprises grows its business.			
Project Status: Maryland Correctional Enterprises released the TORFP for the ERP system in Q2 of FY15, but received no bids. The procurement was reworked into the RFP format and will be reissued in Q2 of FY16.			
Known / Anticipated Schedule Changes: The project is behind schedule by approximately six months due to competing priorities at the Department of Public Safety and Correctional Services' Procurement office.			
Known / Anticipated Cost Changes: Project costs may increase a small amount as the project schedule has been extended. The contract PM was not charging hours to the project as the procurement was being reworked and reviewed, but ultimately, additional project management hours will be required.			
Known / Anticipated Scope Changes: None.			
Risk Assessment: 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. An additional risk is that there will be no bidders again, but the RFP is more open-ended to encourage more qualified respondents.			
Portfolio Review Meeting Held:	03/04/2015	Last Quarterly Update Provided:	09/04/2015
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

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

Project Description:

The Maryland State Police (State Police) 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 State Police headquarters; automating the process by which a retailer becomes a Maryland licensed firearms dealer; automating, to the extent possible, 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. State Police has organized the ALRTS project into 3 phases - HQL, Super Query, and 77R.

Project Status:

The project is currently in PIR phase. The State Police is currently using the recently deployed interim system, called ISABL, for the receipt and processing of 77R image files. Development of ISABL continues. The portal functionality is scheduled to be complete by the end of the calendar year. ISABL allows the Licensing Division to receive via FAX an electronic image of the scanned 77R form, data enter the applicant's demographic information, electronically record the results of the applicant background check, provide automated disposition notification to Dealers, produce electronic invoices to Dealer and subsequent reconciliation, provide real-time counts of applications received and processed by person/day/month/year, and all associated quality control processes and reporting. To ensure user readiness and stakeholder awareness the project conducted dealer seminars and demonstrations of the licensing portal that is currently under development. The user portal and dealer portal are in the testing phase and are expected to be complete prior to the End of the Calendar year. The State Police issued a Task Order under the already-awarded State Police Staffing Resources RFP to acquire continuing development staff. The Licensing Portal, which will provide users with a fully automated 77R-E is currently in development and is expected to be released in Q4 of FY16.

Known / Anticipated Schedule Changes: None.

Known / Anticipated Cost Changes: None.

Known / Anticipated Scope Changes: None.

Risk Assessment: Resource availability is the most significant risk to the project. To mitigate risk, the project team continues to adhere to project management best practices for overall management of the project, including regular communication with stakeholders regarding scope, schedule, cost, and risk management strategies.

Portfolio Review Meeting Held: 11/19/2015

Last Quarterly Update Provided: 11/19/2015

IV & V Assessments Initiated: None

Peer Review Committees Assigned: None

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

<p>Project Description: The 700 MHz project will replace several outdated State agency radio systems with a new state-of-the-art communications system for first responders and public safety agencies. The project will allow emergency communications interoperability across the State and surrounding states. The system will allow multiple jurisdictions and disciplines to communicate during large multi-jurisdictional events or incidents. This project will also correct existing emergency communications system deficiencies by constructing new infrastructure specifically designed to meet current and future requirements of the State and participating local agencies. The infrastructure includes radio towers, shelters, microwave radio links, and fiber optic communications systems.</p>			
<p>Project Status: Phase 1A and Phase 2 are fully operational under warranty. Phase 3 (Central Maryland) is on track to be complete by the end of June 2016. Baltimore County was complete and operational in September 2015; Harford County and Cecil County in October 2015; Carroll and Frederick in December 2015; Howard and Anne Arundel Counties are scheduled to be complete by June 2016. The design for Phase 4 (Western Maryland) is complete, and site surveys are underway. Phase 5 (Southern Maryland/National Capital Area) planning has begun; the Board of Public Works approved the Notice-to-Proceed in September 2015.</p>			
<p>Known / Anticipated Schedule Changes: Completion of the Phase 3 Regional Functional Testing was delayed to allow for the relocation of a back-up master to western Maryland. Program priorities were re-aligned in February 2015 and county implementations within Phase 3 are back on track.</p>			
<p>Known / Anticipated Cost Changes: The EAC for this project has been reduced to \$68.5M to reflect only subscriber equipment. Infrastructure costs previously included under this project are reported elsewhere by the Department of IT, and are considered separate to the budget for this project.</p>			
<p>Known / Anticipated Scope Changes: None.</p>			
<p>Risk Assessment: Within all phases of the project, there is a risk that some sites will require extensive upgrades to the towers, shelters, power supply, generators, because the radio system is being deployed on existing towers. In February 2015, a new cost component within the contract was established, dedicated to payments to support O&M services, freeing up contingency funds to be used to mitigate risks related to civil work.</p>			
Portfolio Review Meeting Held:	11/19/2015	Last Quarterly Update Provided:	11/19/2015
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

Transportation - Consolidated Transportation Program: Capital Program Management System (CPMS) (#0103)

<p>Project Description: MDOT and its modular administrations/authorities - Maryland Aviation Administration, Maryland Port Administration, Maryland Vehicle Administration, Maryland Transit Administration, State Highway Administration and the Maryland Transportation Authority currently utilize the MDOT CPMS to manage, budget, forecast and report on the capital program. This project will replace the existing CPMS to manage, budget, forecast, and report on the capital program for all of MDOT. The current system has reached the end of its useful life and is difficult to maintain. This project will develop a new system to manage capital projects and develop the annual MDOT Consolidated Transportation Program (CTP) Budget.</p>			
<p>Project Status: The CPMS project is in the PPR Phase of the SDLC. The project kicked-off in Q1 FY16 with the onboarding of a Senior Project Manager to manage efforts for the project. The Initiation Phase has been completed and Concept Development is nearing completion. Deliverables completed to date consist of a Project Charter, Project Organization Chart, initial WBS, Project Change Management Plan, Procurement Management Plan, Initial Risk Assessment, and a Scope Management Plan. Other completed activities consist of the formation of a Steering Committee and an official Project Kickoff Meeting with all the modes (Maryland Aviation Administration, Maryland Port Administration, Motor Vehicle Administration, Maryland Transit Administration, State Highway Administration and the Maryland Transportation Authority). Further, Requirements captured in 2014 (with the modes) are being validated with an expected completion of Q3 FY16.</p>			
<p>Known / Anticipated Schedule Changes: The system is projected to be complete in FY18. A more detailed schedule will be developed as the project enters the Planning Phase of the SDLC.</p>			
<p>Known / Anticipated Cost Changes: The Total Project Cost (TPC) will be estimated at the end of the PPR process, and will be included in the PIR ITPR.</p>			
<p>Known / Anticipated Scope Changes: None.</p>			
<p>Risk Assessment: No significant risks have been identified so far.</p>			
<p>Portfolio Review Meeting Held: 10/27/2015</p>		<p>Last Quarterly Update Provided: 10/27/2015</p>	
<p>IV & V Assessments Initiated: None</p>		<p>Peer Review Committees Assigned: None</p>	

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

<p>Project Description: 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 Baltimore Washington International (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 E-ZPass, 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>Project Status: All the public lots have been transitioned as of 6/30/2015 with the completion of the Hourly Garage. The Contractor is targeting to complete all lane construction as of the end of July. The contractor is completing punch list items and getting ready for the System Acceptance (SAT) phase 2 final acceptance of the system in August of 2015.</p>			
<p>Known / Anticipated Schedule Changes: None.</p>			
<p>Known / Anticipated Cost Changes: None.</p>			
<p>Known / Anticipated Scope Changes: None.</p>			
<p>Risk Assessment: Inclement weather is possible with outside construction projects. Impact delays into MAA's project schedule. Lane congestion and customer delays are also possible during all elements of construction. Detailed time line on lane closures will be prepared and published.</p>			
<p>Portfolio Review Meeting Held: 10/27/2015</p>		<p>Last Quarterly Update Provided: 10/27/2015</p>	
<p>IV & V Assessments Initiated: None</p>		<p>Peer Review Committees Assigned: None</p>	

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

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

Project Status: The project team is readying to close out the PPR phase of the project. All of the Administration’s Project Core requirements have been defined within an SOW (RFP) and have been reviewed by MDOT and the Department of IT. The Administration project team expects to complete a final review of the RFP by the end of the Q2 FY16 and request approvals to release the RFP early Q3 FY16.

Known / Anticipated Schedule Changes: The schedule is behind approximately three months due to RFP delays. The project will be re-baselined once the procurement is awarded.

Known / Anticipated Cost Changes: None. 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: Further procurement delays will result in additional risk to the schedule.

Portfolio Review Meeting Held:	10/27/2015	Last Quarterly Update Provided:	10/27/2015
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

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

Project Description: The purpose of the CIS project is to analyze existing material & supplies inventory processes at the State Highway Administration supported by the Office of Finance in order to develop a consolidated consumable inventory application.			
Project Status: A Consulting and Technical Services (CATS+) Task Order Request for Proposals (TORFP) to acquire contractor resources that will assist with the tasks and deliverables defined within the State’s SDLC Phases 1-4 has been advertised, closed, and an award recommendation was submitted to the Department of IT. The TORFP includes project resources to support the development of the PPR project deliverables. Upon release and award of this task order proposal, expected in FY16 Q3, the project will begin its SDLC phases 1-4.			
Known / Anticipated Schedule Changes: None.			
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 at this time; however, as previously reported, the scope of this project may change once the reassessment of system requirements is complete.			
Risk Assessment: N/A			
Portfolio Review Meeting Held:	10/27/2015	Last Quarterly Update Provided:	10/27/2015
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

Transportation-State Highway: Release 15-CHART Advanced Traffic Management System (#2001)

<p>Project Description: Release 15 (R15) is an Out of Cycle FY16 Project. R15 repairs security vulnerability in the current Highway Advisory Radio recorder tool. This release will provide functionality to automatically display weather related messages on DMSs and HARs and/or activate on/off devices based on readings from weather sensors. In this release, the Advanced Traffic Management System (ATMS) Home Page Map will be modified such that Automated Vehicle Location (AVL) equipped vehicles can appear on the map without having to zoom down to a detailed level and add clustering for AVL Vehicles. R15 will allow scheduled safety message events and special events to open automatically, activate their response plan automatically, and close automatically. R15 will allow operators to indicate the patrol area assigned to a field unit when it is put in service and allow operators to assign a person to the vehicle. R15 will provide integration with CHART Lane Closure Permitting (LCP) System. CHART ATMS will be modified to provide seamless integration with the LCP system for LCP features used frequently by CHART ATMS users. Users will be able to activate, queue, and deactivate LCP permits directly from the CHART ATMS user interface. A new list will be added to CHART ATMS on the operations center page (or other location) that shows permits that fall within the center's Area of Responsibility that are scheduled to become active / inactive within the next settable number of hours.</p>			
<p>Project Status: CHART 15 Release is performing integration testing and user guide updates. As the contract approaches conclusion in FY2016, the development work is projected to wind down in preparation for contract closeout activities.</p>			
<p>Known / Anticipated Schedule Changes: Minimal schedule impact is expected due to the additional JAD sessions needed for the design of the Automated Weather Message (AWM) feature. Confirmed estimates for this feature do not allow the time to be made up and the overall schedule is behind and will be pushed out in planned Change Order 01.</p>			
<p>Known / Anticipated Cost Changes: There was an increase in funding by \$52,614 due to an increase in effort for the AWM feature and additional scope of IE11 testing. Schedule extended due to additional time for AWM feature.</p>			
<p>Known / Anticipated Scope Changes: None.</p>			
<p>Risk Assessment: N/A</p>			
<p>Portfolio Review Meeting Held: 10/27/2015</p>		<p>Last Quarterly Update Provided: 10/27/2015</p>	
<p>IV & V Assessments Initiated: None</p>		<p>Peer Review Committees Assigned: None</p>	

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

Project Description: The project provides for a state-of-the-art suite upgrade and unification of on-board bus equipment 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.			
Project Status: RFP was advertised on 12/4; Pre-Proposal/Mandatory Site visits were held on 12/15 of which 5 Prime vendors participated and several MBE firms and possible subcontractors. Technical and Financial proposals are due on 1/12/2016 with an anticipated NTP in April 2016.			
Known / Anticipated Schedule Changes: An extension for Technical/Financial proposal submission was requested and is being considered.			
Known / Anticipated Cost Changes: No change is required at this time.			
Known / Anticipated Scope Changes: None.			
Risk Assessment: None.			
Portfolio Review Meeting Held:	10/27/2015	Last Quarterly Update Provided:	10/27/2015
IV & V Assessments Initiated:	None	Peer Review Committees Assigned:	None

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

Project Description: 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.			
Project Status: Project Close Out was completed during the final Portfolio review as project testing and implementation is complete. Warranty has started for Info-Mon, Info-Agent, Info-Mobile, Info-Web, Info-SMS/Email, and will start for Info-Transit Now in February 2016. Warranty will start for Info-IVR (English and Spanish) in July 2016. RTIS will not be included in future reports.			
Known / Anticipated Schedule Changes: N/A			
Known / Anticipated Cost Changes: The final costs for the project came in at \$3.363K. The cost increase was due to modifications requested with respect to displays and other customizations authorized to increase user friendliness.			
Known / Anticipated Scope Changes: All of the benefits from the Concept Proposal were delivered except for one: “1) Integrate with the Trapeze OPS module to receive vehicle, route and block data,” which was agreed to by the Mass Transit Administration. Integration with Ops was a part of the original scope but was deemed technically impossible at the time of implementation because the software version was incompatible. This will be done in the Bus-USA project.			
Risk Assessment: None			
Portfolio Review Meeting Held: 10/27/2015		Last Quarterly Update Provided: 10/27/2015	
IV & V Assessments Initiated: None		Peer Review Committees Assigned: None	