State of Maryland
Department of Information Technology

January 20, 2017

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 2017 Mid-Year Report describes all Fiscal Year 2017 projects and their status as of December 31, 2016. It further reflects known or anticipated cost, scope, or schedule changes and risks identified since the FY2016 Year-End Report submitted in November.

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

Sincerely,

David A. Garcia
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
        Luis Estrada, Deputy Secretary, Department of Information Technology
        Al Bullock, Assistant Secretary for Administration, Department of Information Technology
        Barbara Wilkins, Director of Government Relations, Department of Budget and Management

MSAR #10115

State of Maryland
Department of Information Technology

MID-YEAR REPORT ON THE
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT
PROJECT FUND
for
Fiscal Year 2017

As of December 31, 2016

TABLE OF CONTENTS

State of Maryland

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID A. GARCIA
Secretary

Department of Information Technology

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID A. GARCIA
Secretary

State of Maryland
Department of Information Technology

State Agency Abbreviations

Baltimore City Community College	BCCC
Department of Budget and Management	DBM
Comptroller	COMP
Maryland State Department of Education	MSDE
State Board of Elections	SBE
Maryland Department of the Environment	MDE
Department of Health and Mental Hygiene	DHMH
Department of Housing and Community Development	DHCD
Department of Human Resources	DHR
Maryland Insurance Administration	MIA
Department of Labor, Licensing and Regulation	DLLR
Lottery and Gaming Control Agency	Lottery
Department of Public Safety and Correctional Services	DPSCS
Maryland State Police	MSP
Maryland Department of Transportation	MDOT
Maryland Transportation Authority	MDOT–MDTA
Maryland Aviation Administration	MDOT–MAA
Motor Vehicle Administration	MDOT–MVA
State Highway Administration	MDOT–SHA
Maryland Transit Administration	MDOT–MTA
Workers Compensation Commission	WWC

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 Health Check meeting date.

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID A. GARCIA
Secretary

State of Maryland
Department of Information Technology

Executive Summary

The Fiscal Year 2017 (FY17) portfolio of Major Information Technology Projects (MITDPs) Mid-Year Report represents a qualitative snapshot of the portfolio of information technology initiatives. This FY17 report consists of thirty two (32) projects within sixteen (16) agencies, an increase of five (5) MITDPs from FY16. The MITDPs continue to be governed by a two-part Information Technology Request (ITPR) process comprised of a Project Planning Request (PPR) and a Project Implementation Request (PIR). This FY17 Mid-Year Report marks the halfway point of the fifth full fiscal year of the two-step ITPR process implementation. The portfolio of MITDPs is progressing well with the majority of projects almost complete with project planning activities. The Department of Information Technology will further anticipate legislative spending approval on a number of these to begin the implementation phase.

Each Fiscal Year, the Department of Information Technology (DoIT) Enterprise Program Management Office (EPMO) continually strives to better DoIT's Enterprise IT portfolio and successful delivery of mission outcomes for all IT Projects. As these fiscal years progress and projects are identified, there continues to be a growing trend in the similarities between ITPRs. To better know and understand the needs of agencies and align these initiatives, the EPMO has established a central intake /IT solutions request (ITSR) process within the Department whereby agencies identify needs before spending time and money on extensive planning of their siloed projects. The EPMO facilitates a review of the IT request in the context of the Enterprise, determines if it can be delivered via a procurement or minor effort, added to an existing MITDP, or requires a new Enterprise initiative (via MITDP/ITPR) to be planned. This Enterprise Solutions Planning Initiative (ESPI) provides integrated planning support to numerous IT solutions requests received across multiple agencies. This will not only improve the planning efforts but also greatly reduce the duplicity of resources, time, and cost.

FY17 also continues to focus on evolving and transforming to Agile within the State of Maryland. The EPMO is establishing an Enterprise lean-agile System Development Lifecycle (SDLC) as the new standard. The DoIT recently released this revised SLDC policy. This policy focuses on the benefits of Agile to improve the delivery, not only major IT development projects, but all information technology projects. Aligning our work with the Governor's priorities and agency missions, breaking work down into loosely-coupled components or services, and delivering iteratively in rapid learning cycles, delivers more value in less time and saves many millions of taxpayer dollars. A Lean-Agile approach forces delivery of value more frequently, allowing us to detect small failures early and treat them as learning opportunities leading to an improved product.

The EPMO is:

- Finalizing its FY19 ITPR template to reflect the Agile SDLC. Both Department of Budget and Management (DBM) and the Department of Legislative Services (DLS) analysts have provided beneficial input to this revised template. This will be utilized for the development of FY19 ITPRs reflecting Agile. As some in-flight projects remain under the Waterfall methodology, the Waterfall ITPR template will still be available for use.

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID A. GARCIA
Secretary

State of Maryland
Department of Information Technology

- Dedicating time and resources to ensure continued success of projects and value delivered to customers. The EPMO is building the foundation to support all agencies in efficiently having the tools and mechanics in place for major IT project needs.

  - Initiating enterprise procurements to support Agile in tracking/management tools, training, business analytical support, and building a better way to track MITDP project health metrics regardless of the SLDC each MITDP is in.

  - Continuing to support the planned Maryland Total Human-services Information Network (MDTHINK) initiative, the Enterprise Budgeting System (EBS), Unemployment Insurance Modernization (UIM), and the Automated Financial System (AFS), in their Agile implementations.

The Department of IT values the hard work of agencies implementing Major IT Projects and continues to be supportive in ensuring the success of these projects of which improve the quality and benefits they provide to the State.

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID A. GARCIA
Secretary

State of Maryland
Department of Information Technology

FY17 MITDP Planning/Implementation Status (PPR/PIR)

#	Agency Name	Project Name	PPR/PIR
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)	PIR
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	Elections	Agency Elections Management System Modernization (AEMS)	PPR
8	Elections	New Voting System Replacement (NVSR)	PIR
9	Environment	Environmental Permit Tracking System Modernization (EPTSM)	PPR
10	Health and Mental Hygiene	Electronic Health Records (EHR)	PPR
11	Health and Mental Hygiene	Long Term Services and Supports (includes Financial Restructuring of the Developmental Disabilities Administration) (LTSS)	PIR
12	Health and Mental Hygiene	Maryland Board of Physicians (MBP) IT Licensure Project	PPR
13	Health and Mental Hygiene	Medical Enterprise Restructuring Project (MERP), now Medicaid Management Information Systems (MMISII)	PPR
14	Human Resources	Automated Financial Systems (AFS)	PPR
15	Housing and Community Development	Single Family and Financial Management System (SFFMS)	PIR
16	Insurance Administration	Enterprise Complaint Tracking System (ECTS)	PIR
17	Labor, Licensing and Regulation	Unemployment Insurance Modernization (UIM)	PIR
18	Lottery and Gaming Control Agency	Lottery Central Monitoring and Control System (LCMCS)	PPR
19	Public Safety and Corrections	Computerized Criminal History (CCH)	PPR
20	Public Safety and Corrections	Maryland Correctional Enterprises (MCE) Enterprise Resource Planning Implementation Project (MCE - ERPIP)	PIR
21	State Police	Automated Licensing and Registration Tracking System (ALRTS)	PIR
22	State Police	Statewide Public Safety Communications System(700MHz)	PIR
23	Transportation - TSO	Capital Planning Management System (CPMS)	PPR
24	Transportation - Authority	Automatic Fare Collection System	PIR
25	Transportation - Authority	Electronic Toll System 3rd Generation	PIR
26	Transportation - Aviation	Parking Access and Revenue Control System (PARCS)	PIR
27	Transportation - Aviation	Permanent Noise Monitoring Replacement System	PPR

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID A. GARCIA
Secretary

State of Maryland
Department of Information Technology

28	Transportation - Motor Vehicle	Document Imaging Workflow System 2	PIR
29	Transportation - Motor Vehicle	Enterprise Management System - Project Core	PIR
30	Transportation - State Highway	Consumable Inventory System (CIS)	PPR
31	Transportation - Transit	Bus - Unified System Architecture (Bus-USA)	PIR
32	Workers Compensation Commission	Workers Compensation Commission Enterprise Modernization (WCCEM)	PPR

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID A. GARCIA
Secretary

State of Maryland
Department of Information Technology

Page Left Intentionally Blank

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

Project Description: Baltimore City Community College is replacing its administrative system, which consists of archaic, discrete, and silo'ed 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.
Project Status: The ERP project is in Phase 5 of State's SDLC framework. BCCC had re-issued a new RFP for a cloud-based ERP Solution and responses were received in Q2 of FY17. Estimated award is late Q3 FY17. This contract will cover ERP functionality and Identity Management Functionality. BCCC has continued work on process improvement, process documentation and data clean-up to prepare for the arrival of the ERP Vendor. During the period between responses-received and vendor-arrival, BCCC will aggressively pursue additional data clean-up, process documentation and other efforts that will improve overall readiness to begin the implementation.
Known / Anticipated Schedule Changes: BCCC will be working with the ERP vendor to re-baseline the project schedule due to the RFP delays.
Known / Anticipated Cost Changes: BCCC will need to review the RFP responses to evaluate the possibility of cost changes.
Known / Anticipated Scope Changes: Scope adjustments may be required based on projected cost of the various major areas of functionality (Student, Financial, HR, Identity Management, and Document Imaging). BCCC will be able to assess scope once a full evaluation of the RFP responses is complete to determine impact on the project.
Risk Assessment: Until the procurements are released and proposals evaluated, the College will not know if its accumulated fund balance will support the total cost of the project. The College will adjust to their budget by either reducing the scope or deferring or delaying modules to cover the costs within the current budget. BCCC will also need to fully assess required resources for any proposed vendor implementation schedule to ensure resource availability.

Portfolio Review Meeting Held: 10/26/2016	**Last Quarterly Update Provided:** 11/18/2016
IV & V Assessments Initiated: None	**Peer Review Committees Assigned:** None

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

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

Project Status: The CCU project continues System Integration Testing (SIT) for the CCU business processes and ongoing testing of 20+ interfaces and document management capabilities. Data conversion extract programming activities are in progress with preliminary test files being reviewed by the CCU project team. The CCU project will be incorporated into the DoIT VoIP telephony system. The VoIP team is currently evaluating technical requirements for implementation. The VoIP system is a major dependency for testing IVR and dialer capabilities. Procurement activities are in progress for the dialer and self-service IVR through the existing PBX III contract. The CCU project is requesting enhancements to the FICO debtor and creditor portals. The CCU project is finalizing design of payment processing functionality through the existing State contract. Additional resources were approved by DBM to support test and implementation activities.

Known / Anticipated Schedule Changes: Procurement of IVR, dialer, consumer portal and payment processing capabilities continues to extend delays beyond three months. Vendor resource changes for data extract programming services may impact the project schedule for data conversion testing.

Known / Anticipated Cost Changes: Enhancements to the FICO debtor and consumer portal may require additional project funding. VoIP costs are outside of the original project scope and are currently being estimated as part of a larger VoIP project within the State.

Known / Anticipated Scope Changes: The VoIP implementation was moved to Phase 1 due to the existing telephone system being obsolete. This transition reduces the cost risk substantially to the CCU project and will enable the CCU to benefit from technology advancements.

Risk Assessment: The project team must be able to complete remaining procurements in order to prevent further schedule delays. The project team is leveraging existing State contracts to the extent possible to minimize schedule risks associated with procurement activities. The project team must also continue to efficiently manage the Time and Materials (T&M) contracts for this project to minimize the risk of cost overruns. 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: 10/26/2016	**Last Quarterly Update Provided:** 11/17/2016
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), which is no longer maintainable. The new system will integrate position information from Workday and financial information from FMIS to allow the agency Budget Officers and DBM's Office of Budget Analysis personnel to manage the budget development process as well as coordinate and manage the mandated amendment processes. The project will enable system-supported tools for the DBM end users to review and analyze the agency-requested budget, recommend approval or cuts of specific requests, incorporate the changes requested by the Governor's Office or the legislative sessions, and print the Budget Books and relevant appendices, summaries and highlights. In addition the project will introduce new capabilities in monitoring and reporting current year spending. Due to the age of the current HOBO system DBM is also expecting a significant amount of business process changes to be introduced. The project is adding a key resource for business process change management, training and communication to assist in that effort.
Project Status: The primary vendor was selected in September, 2016 and was quickly on-boarded. Sprint 0, the planning sprint, was conducted in October. Sprint 0 resulted in agreement with DoIT on the implementation of Amazon Web Services (AWS) as well as agreement with DBM on the release strategy. Six increments are planned, each with a duration of about two months. Increment 1 is a technical increment to set up the data warehouse and Extract, Transformation and Load (ETL). Increments two through six will include a customer-facing release, starting with the workflows required during the legislative session and the fiscal digest in March 2017 and ending with the final executive dashboard, performance measures and final set of operational reports in January 2018.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: None

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	11/17/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	09/23/2014 (ESC)

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

Project Description: The purpose of the SPS project is to implement SaaS Cloud Multi-tenant Subscription based Human Capital Management (HCM) solution to replace the State's legacy personnel systems, automate certain manual business processes, integrate statewide personnel systems and to provide robust business intelligence analysis and reporting capabilities on the related current and legacy data. Agencies statewide will benefit from the integrated Human Resources Information System (HRIS). The project will include modules such as HR, compensation, benefits admin, timekeeping, recruiting and employee (personal information, benefits and time)/manager self-service. It will also include an embedded business intelligence analytical reporting capabilities. 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 600 core users, who manage the personnel activities of approximately 48,000 State employees, and benefit activities of approximately 250,000 combined State employees, retirees and their eligible dependents with millions of transactions processed annually.
Project Status: DPSCS went live with Time Tracking, Absence and Gross Payroll on October 12, 2016. Benefits module was initially planned to go-live in Q2 of FY16. However, vendor product performance related issues resulted in delaying the Benefits implementation. The Benefits implementation started on December 1, 2016 with the go live in Q1 of FY'18.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: Due to the delays in the implementation of the Time Tracking, Absence and Gross Payroll and Benefits Modules the project anticipates the need of additional funds in upcoming fiscal years.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: Workday is working to resolve the performance issues along with enhancing the Benefits module so that 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 prior to the Benefits start date. The State will be monitoring the progress on bi-weekly basis to make sure that these enhancements and performance fixes are on track. Workday has been working on making their main client fully accessible (508 compliant) by the end of 2016. In order to mitigate this risk, the State will continue to use the HTMLA (accessible version) and will not move to the main client until all the reported issues have been resolved.

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	11/19/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned**:	None

Comptroller: Integrated Tax System (ITS) (#ITS09)

Project Description: The Compass Integrated Tax System (ITS) project will replace the Agency's State of Maryland Tax (SMART) system, Computer Assisted Collection System (CACS,) and other outdated tax processing systems and integrate with a robust data warehouse to both continue and expand revenue generating projects and provide 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 use tax, the State's largest sources of revenue. Successful implementation will bring the Comptroller of Maryland (COM) a modernized system which makes use of current technologies and is supported by and adaptable to the mainstream IT workforce. Uniformity in processing across tax types will simplify compliance by taxpayers and allow for a more dynamic use of Comptroller staff. Ongoing maintenance and support by an ITS vendor is expected. This will include on-site staff responsible for supporting annual tax changes, new legislative mandates, and routine system maintenance and enhancements.

Project Status: The COM currently has an open Task Order Request for Proposals (TORFP) to procure dedicated project management, system integration, and cultural change management services to support the Compass project. Once awarded, the Project Manager will support and assist the COM in finalizing the RFP for the ITS. The systems integration architect and cultural change management lead will begin preparing the COM's technology environment and personnel for the ITS implementation.

Known / Anticipated Schedule Changes: The COM anticipates awarding the TORFP for project management and oversight services in January 2017. The COM plans to provide the DoIT with a draft of the ITS RFP within 6 months after notice to proceed on the TORFP.

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

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

Risk Assessment: The COM is working closely with the DoIT to manage the RFP drafting and review process to mitigate any risk to the schedule associated with the State's migration of major IT projects to an Agile methodology.

Portfolio Review Meeting Held:	10/26/16	**Last Monthly Update Provided:**	11/10/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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 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   9. Enhance portal and licensing processes
Project Status: The project extended the schedule to December 31, 2016 with plans to complete implementation in Q2 of FY17. Objectives 1, 2, 3, 6, and 8 have been completed.   Objectives 5, 7 and 9 are components of the public portal, which have been delivered and will be opened for public use Q2 of FY17. One option under Objective 9 remains in UAT to resolve data problems and is scheduled for implementation Q2 of FY17.
Known / Anticipated Schedule Changes: The project schedule was extended to December 31, 2016 as a result of resources being dually tasked. Resources have been added to provide for completion of the project with no change in the current project end date, Q1 of FY17. The project schedule was re-baselined to reflect additional resources added to the project.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: None

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:** 10/26/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned**: None

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

Project Description: The Maryland State Board of Elections (SBE) has set out to redevelop the ballot functionality of the current legacy Agency Election Management System (AEMS) on a new platform. The AEMS Modernization project will provide all existing capabilities of the legacy system, add new capabilities, and ensure more user friendliness and flexibility. Some new potential features of the new AEMS system will include enhanced reporting, the ability to consolidate precincts, ballot definition prior to candidate filing, and multi-language translation. Additionally, the upgraded AEMS system will provide a more economical and sustainable platform and reduce risk due to better management control. It will also offer control over the changes to the application functionality and the system data. Future costs will include ongoing application support for maintenance and enhancement purposes as well as annual maintenance fees to providers of software platform elements and platform hosting fees.
Project Status: Due to some SBE resources focused on the 2016 General Election and understaffing, the project is approximately 5 months behind schedule. SBE is currently evaluating options of both procuring resources and continuing the knowledge transform from the sole source vendor supporting the legacy Election Management System to maintain operations in parallel with the modernization of AEMS.
Known / Anticipated Schedule Changes: As stated above, the project is currently delayed.
Known / Anticipated Cost Changes: Depending on the strategy for the modernization of the AEMS after planning, ETC will be re-evaluated at the start of the PIR phase.
Known / Anticipated Scope Changes: Due to the project delays and the necessity to have the AEMS operational for any Special Elections, the legacy system will be maintained until the new system is developed and parallel tested.
Risk Assessment: In order to meet the 2018 Gubernatorial Election date, the project needs to identify ways to minimize any further project delays. SBE will need continue to have resources available to support the legacy system in the event of special elections and the 2018 Gubernatorial as the replacement system will not be utilized.

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	12/08/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	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: The General Election, utilizing the new voting system, was held in November 2016. After a lessons learned session from the Primary Election, additional voting equipment was procured in Q1 of FY17 to support the larger counties. Additional network and software improvements and enhancements to the voting equipment will continue to better support future elections along with the development of a Network Maintenance Plan. In November 2016, the NVSR team started to focus on the decommissioning of the legacy voting equipment stored at the Central Warehouse (CW) and will develop a formal Decommissioning/Disposal Plan.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated cost changes at this time.
Risk Assessment: None

Portfolio Review Meeting Held:	09/22/2016	**Last Quarterly Update Provided:** 12/15/2016
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 by transitioning from the existing legacy PowerBuilder user interface (UI) to one developed using .NET technologies. This project also supports the Department's agenda of 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.
Project Status: The Functional Requirements document (FRD) and Requirements Traceability Matrix (RTM) were finalized. A draft Task Order Request for Proposals (TORFP) for the modernization effort has been completed and is under review by DoIT. It is now estimated that the TORFP will be released in Q3 of FY 2017.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: MDE has filled one of the two (2) vacant Project Manager positions, and estimates filling the second vacancy early Q3 of FY 2017. This action mitigates further schedule delays concerning the availability of project management services for the project.

Portfolio Review Meeting Held: 10/26/2016	**Last Quarterly Update Provided:**	11/18/2016
IV & V Assessments Initiated: None	**Peer Review Committees Assigned:**	None

Health and Mental Hygiene: Electronic Health Records (EHR) (#A806)

Project Description: The Department of Health and Mental Hygiene (DHMH) is looking to replace its legacy Statewide Electronic Health Records (EHR) with a modern hospital information management system that will improve operational efficiency, hospital planning, evaluation and accreditation, patient care and safety, and data security, as well as reduce the cost of administering a large multi-hospital system. The new system will enable eligible professionals, hospitals and Local Health Departments to submit public health data to DHMH electronically and to support DHMH program goals to increase the transition from paper to electronic reporting. The system will include an improved electronic pharmacy ordering and dispensing module and introduce a fully integrated Electronic Medical Records (EMR) system across all State operated inpatient facilities. In doing so, this system will modernize and automate many existing manual, paper-based systems and significantly enhance quality improvement and quality assurance efforts within each State inpatient facility.
Project Status: The EHR project is currently in the planning phases and is working to procure dedicated project management related resources to support this effort through a Task Order Request for Proposal (TORFP), expected release in Q3 of FY17.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: Additional cost of $100K is being put in contingency for FY18 to cover increased scope.
Known / Anticipated Scope Changes: The scope was expanded to include analytical EHR, as well as transactional EHR.
Risk Assessment: None

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	10/26/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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

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 Long Term Supports and Services Tracking System (LTSS), a standardized assessment instrument- interRAI-HC (Home Care; by interRAI INC), 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.
Project Status: Custom development incorporated into the LTSS project to support the Developmental Disabilities Administration (DDA) began and will continue into FY17. This will double the number of LTSS end users and Medicaid participant care plans in the system. The Development contract was modified to account for the DDA implementation. Modifications to the O&M contract for the DDA implementation are expected to be complete in FY17. The Test Experience and Functional Tool (TEFT) grant is currently in requirements phase. TEFT is a three year grant with a phased approach. DHMH is also working on MDC Phase II implementation and provider portal implementation in FY 2017.
Known / Anticipated Schedule Changes: DDA is a large project and is being incrementally implemented to minimize delays.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: Outside of the stated DDA development incorporation, no additional scope changes at this time.
Risk Assessment: 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.   In order to mitigate this risk LTSS will continue to work with the DDA team to ensure that requirements are acceptable for accurate implementation with the LTSS system. When the requirements are verified, LTSS plans to increase its development activities in order to ensure less or no effect to the current schedule.

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	10/26/16
IV & V Assessments Initiated:	11/06/2013	**Peer Review Committees Assigned:**	None

Health and Mental Hygiene: MBP IT Licensure (#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's schedule milestones and deliverables were updated to include a multi-agency approach. The draft functional requirements were updated to support the multi-agency solution with planned completion Q4 FY17.	
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.	
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.	
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.	
Risk Assessment: If a multi-agency solution is not identified, the project implementation could be delayed.	
Portfolio Review Meeting Held: 10/26/2016	**Last Quarterly Update Provided:** 11/22/2016
IV & V Assessments Initiated: None	**Peer Review Committees Assigned:** None

Health and Mental Hygiene: MMISII Enhancements (#T8108/T8118/T8128)

Project Description: This project funds a major Program initiative identified as the MMIS II Enhancements Project. The MMIS II Enhancements project is a multi-phase multi-year initiative that includes implementing several federally required MMIS initiatives along with improvements to the current MMIS business operations service levels.   This project also includes performing an assessment of the current MMIS with a Medicaid Information Technology Architecture (MITA) 3.0 State Self-Assessment (SS-A). The objective is to develop a plan for replacing the legacy MMIS system with a new, modern MMIS based on a modular design, as required by Centers for Medicare and Medicaid Services (CMS).   In February 2016 these project components were presented to CMS. CMS gave the Department preliminary approval to receive 90% Federal enhanced funding for the implementation of the MMIS II enhancements and the MITA 3.0 SS-A. In addition, this Project will be funded by the Department of Information Technology (DoIT) in accordance with the submitted FY ITPR.   In June 2016 OSOP submitted a Planning Advanced Planning Document (PAPD) to notify the Centers for Medicare and Medicaid Services (CMS) of the State's intent to complete a successful Medicaid Information Technology Architecture (MITA) 3.0 State Self-Assessment (SS-A) as the initial step towards a modular replacement of its current Medicaid Management Information System (MMIS).   In addition to a MITA 3.0 SS-A, the program intends to plan for, procure, and implement a suite of MMIS initiatives necessary to support various Federal requirements and improve current MMIS operational service levels. These initiatives include: National Correct Coding Initiative (NCCI), Health Plan Identifier (HPID) Remediation, Provider Enrollment and Validation, Decision Support System (DSS) / Data Warehouse (DW), CAQH/CORE Remediation, and Case Management System.
Project Status: DHMH submitted a Planning Advanced Planning Document (PAPD) to CMS and received approval for 90% federal funds match September 3, 2016 to plan for modular replacement of the MMIS, plan for implementation of the MMIS initiatives, and perform a MITA 3.0 SS-A of the MMIS. In addition, DHMH is working with CMS on process to replace the MMIS as modular components instead of the monolithic approach to implementing a new MMIS.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: DHMH continues working with its Federal partner CMS to request federal match and approval to implement the MMIS initiatives.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: None

Portfolio Review Meeting Held: 10/26/2016	**Last Monthly Update Provided:** 10/26/2016
IV & V Assessments Initiated: 11/06/2013	**Peer Review Committees Assigned:** None

Housing and Community Development: Single Family and Financial Management System (SFFMS) (#7210)

Project Description: The Department funds or insures loans for purchase and construction of housing for low-income families; helps low- and moderate-income families buy or rehabilitate houses; and aids nonprofit organizations with grants or loans to house the elderly, developmentally disabled, and homeless. To fulfill this mission, the Department currently utilizes a legacy software system for the management and reporting for its Single Family and Financial Management (SFFMS) programs. Through a competitive solicitation process, the Department intends to modernize the software it uses for the management and administration of its SFFMS programs, to improve the efficiency of the loan origination and billing processes, to strengthen the security of programmatic interfaces as well as borrower and investment data, and to expand the line-of-business programs' analytical and reporting capabilities.
Project Status: The Single Family and Financial Management System (SFFMS) project has completed the Planning Phase of the SDLC and Project Implementation Request (PIR) was approved in Q2 of FY17. Requirements captured in 2015 and 2016 have been incorporated into a Request for Proposal (RFP). This RFP is still under development to include an Agile SDLC and its associated requirements and revised selection criteria. This RFP is expected to be released by the end of Q4 FY17. A Request for Resume (RFR) for a Project Manager is also pending release.
Known / Anticipated Schedule Changes: Schedule projections for implementation will be better estimated upon award for the implementer.
Known / Anticipated Cost Changes: The Total Project Cost (TPC) will be better understood upon RFP award.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: None.

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	10/26/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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 is in the process of acquiring a new Software-as-a-Service application that will provide improved scalability and functionality to support ongoing operations of the Department.

Project Status: DHR issued an RFP that detailed all relevant requirements needed to replace the current system. As a result of a low response to the initial solicitation, the project team re-evaluated areas of the RFP and relaxed potential impediments that precluded vendor bids. Upon revision, a second version of the RFP was submitted to DoIT for approval. As of December 2016, the updated RFP has been approved by DoIT and has been issued for vendor response.

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

Known / Anticipated Cost Changes: The Estimate At Completion (EAC) is currently $5.6M. This will be better estimated upon RFP award.

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

Risk Assessment: None

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	11/29/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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

Project Description: 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.
Project Status: The infrastructure components have been installed in the MIA data center, data conversion activities are in process and system testing is scheduled to begin in Q3 of 2017. Additional security and functional requirements to the system development efforts were also identified by MIA.
Known / Anticipated Schedule Changes: The ECTS project schedule was updated in November 2016 to reflect the security and functional requirements. System implementation is now scheduled for Q4 of FY17.

Known / Anticipated Cost Changes: $210,000 to meet the following new requirements:

1. $120,000 to enhance security on ECTS document uploads, include additional features on the Consumer Portal, and include two-factor authentication on Licensee Portal during log-on process;
2. $90,000 to improve document management functionality with the ability to view and edit documents directly in the ECTS application and to enable an MIA business user to be associated with more than one MIA business unit in the ECTS application.

Known / Anticipated Scope Changes: New security requirements and functional requirements have been incorporated into the project.
Risk Assessment: As the system design became more fully understood, security vulnerabilities took on an increased level of focus. The project team has identified new requirements and development changes to enhance the overall security of the system to mitigate potential security risks.

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	11/29/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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

Project Description: The Department of Labor, Licensing and Regulation (DLLR) Division of Unemployment Insurance (UI) is modernizing the technology associated with its three (3) primary functions: Benefits (paying unemployment insurance claimants), Contributions (taxes collected from employers that replenish the Trust Fund) and Appeals (the function that arbitrates disputes between claimants and employers on the validity of a claim). The System will be cloud based and serve the states of Maryland and West Virginia.
Project Status: UIM has completed the first two Milestones of the contract. The first Milestone is the Project Initiation. In the first Milestone, the initiation phase, the Kick-Off meetings and establishment of logistics occurred. Also, Project Management documentation from the Contractor was delivered during this time. The second Milestone included Requirement Elaboration and Validation. All contract requirements have been reviewed and validated by the UIM team. Also, further discussion and explanation of requirements and business rules was conducted. In the third milestone (Iterative Development and Testing) we have finished 7 of the 20 iterations. We have received and tested 7 iterations and reviewed all the deliverables associated with these 7 iterations. We are in the middle of 4th Benefits Iteration and 5th Tax iteration. The UIM project is on schedule and in budget, with go-live deployment for West Virginia in February 2018 and Maryland in May 2018.
Known / Anticipated Schedule Changes: In an effort to more properly anticipate and plan for Consortium resources to support the DDI activities, the schedule is being updated to include all tasks into a single Integrated Master Schedule (IMS). This effort is ongoing, with completion scheduled for January, 2017.   An IV&V assessment was initiated in Q4 and is in progress with the initial report submitted Q3 FY16.
Known / Anticipated Cost Changes: The Consortium initiated and approved two (2) cost change requests totaling $145K which consisted of legacy system licenses for Informatica Software ($135K) and licenses for Erwin Software ($10K). These funds were available within the Project Contingency budget.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: Twenty seven risks have been identified for the project. The higher level risk include: Validation of Converted Data, Staffing details inclusion for IMS, and IRS1075/FedRamp requirements.   Mitigation plans have been developed for are risk with schedule mitigation dates.

Portfolio Review Meeting Held:	12/12/2016	**Last Quarterly Update Provided:**	12/12/2016
IV & V Assessments Initiated:	08/01/2016 (Cycle #2)	**Peer Review Committees Assigned:**	None

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

Project Description: The Maryland State Lottery and Gaming Control Agency (MLGCA) issued a solicitation to obtain a Lottery Central Monitoring and Control System (LCMCS) and additional Lottery services on December 10, 2015. 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: The Lottery RFP is awaiting award. MLGCA identified a successful Offeror and made a recommendation to the Director and the Commission, which was accepted. Non-winning Offerors were informed and both have initiated protests which the agency is responding to. The commencement of the implementation conversion process was scheduled to begin Q1 of FY17 but that target date will be delayed due to the protests. The MLGCA is still determining if the contract should be presented to the BPW prior to completion of the protest and possible appeal process.
Known / Anticipated Schedule Changes: Due to the protest scheduled delays have occurred.
Known / Anticipated Cost Changes: Total Planned Cost will be re-evaluated at the beginning of PIR.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: Vendor protests may jeopardize award date.

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	11/21/16
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

Public Safety and Correctional Service: Computerized Criminal History (CCH) (#1190)

Project Description: The Department of Public Safety and Correctional Services, Information Technology and Communications Division (DPSCS/ITCD) is currently looking to replace the obsolete Computerized Criminal History (CCH) mainframe system to include the Ident/Index and Arrest Disposition Reporting (ADR) mainframe systems to state-of-the-art client/server technology. The new system will allow for the provision of timely, updated offender information to Local Law Enforcement, Community Supervision Programs, and other DPSCS constituents, for the purposes of effective monitoring, rehabilitation, and Case Management of those offenders. It will also serve as a time-saving process by eliminating the need for paper searches, and by consolidating information in a single location for retrieval.
Project Status: The CCH project is currently in the planning phases and is working to procure dedicated project management related resources to support this effort through a Task Order Request for Proposal (TORFP), expected to release Q3 of FY17.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: None

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	11/22/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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

Project Description: 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 $60 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.
Project Status: The RFP to procure Correctional Services was released in Q1 of FY17. The bid was extended twice, due to no responses, with a new due date of mid Q2 FY17. One bid was provided and was deemed non-responsive due to not meeting the MBE requirements.
Known / Anticipated Schedule Changes: Changes to the project schedule are expected as the bid due date was extended to mid Q2 of FY17.
Known / Anticipated Cost Changes: Project costs may increase as there may be a need to extend PM support for up to another year.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: Due to the departure of a critical resource, MCE must work to fill this gap as quickly as possible to reduce any further project risks.

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:** 11/15/2016
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 / MSP) have been tasked with automating and streamlining the regulated firearms processes. This will involve automating the 77R process by replacing the multiple hardcopy application forms with a web accessible form submitted electronically to State Police Licensing Division; 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; replacing the current Lotus Domino-based system; and potentially replacing the current Handgun Qualification License (HQL) solution as part of a fully integrated licensing system. The State Police has organized the project into 3 phases – HQL, the Licensing Portal which incorporates grant scope, and integration of remaining Licensing systems. After automation is complete, the Licensing Division will no longer invoice dealers for applications, receive paper checks, or perform hours of payment reconciliation. The Licensing Portal will greatly reduce the time it takes for an applicant to submit an application, provide efficiencies to Maryland firearm dealers, and significantly streamline and improve processes within the Division.

Project Status: The project continues to automate the application process. MSP has been conducting training for dealers to use the electronic 77R form in place of the paper applications. Dealer training continues, as the Licensing Division has prioritized training to prepare dealers for the transition. Additionally, promotional materials, such as flyers and posters, have been created to promote awareness of the pending implementation. Processing of the application and subsequent notification back to the dealer and the applicant will be done electronically, as will completion and final dating of applications by the dealer. As phase one of the project nears deployment, the project team has begun requirements gathering for development of the handgun permit process.

Known / Anticipated Schedule Changes: Deployment is still anticipated for Q3 FY17. Staff changes and resource availability within the Department necessitated the brief postponement from the original deployment schedule.

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

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

Risk Assessment: 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:	10/26/2016	**Last Quarterly Update Provided:**	11/28/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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

Project Description: The700MHz Statewide Interoperable Radio System Project (Maryland FiRST) 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.

Project Status: Phases 1A, 2 and 3 are fully operational under warranty. The design for Phase 4 (Western Maryland) is complete and site implementations, including tower remediation, are in process. Phase 5 (Southern Maryland/National Capital Area) design is underway. The system currently supports over 12,000 State agency users and an additional 19,043 interoperability users.

Known / Anticipated Schedule Changes: The project schedule has been extended through FY2020 in support of FY17 budget adjustments.

Known/Anticipated Cost Changes: The EAC for this project reflects 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.

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

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.

Portfolio Review Meeting Held:	11/15/2016	**Last Quarterly Update Provided:**	11/15/2016
IV&V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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

Project Description: MDOT and its TBUs/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.
Project Status: The CPMS project is still in the PPR Phase of the SDLC. The RFP was released in early Q2 of FY17 with Vendor responses due in Q3 of FY17.
Known / Anticipated Schedule Changes: With a potential synergies identification review with the EBS Vendor for an enterprise solution, the CMAPS RFP was delayed. A more detailed schedule will be developed as the project enters the Implementation Phase of the SDLC.
Known / Anticipated Cost Changes: The Total Project Cost (TPC) will be re-estimated at the beginning of PIR/upon implementation award.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: None

Portfolio Review Meeting Held:	10/26/16	**Last Quarterly Update Provided:**	12/09/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

Transportation - Authority: Automatic Fare Collection System (AFCS) (#0105)

Project Description: MTA Fare Collections will upgrade and refresh the MTA Automatic Fare Collection Systems (AFCS) to a stand-alone, self-sustaining system with a cloud hosted back end that provides better expandability and supportability extending both the lifecycle and functionality of the existing infrastructure. The project includes upgrading the AFCS software from NextFare 4.1 (NF4) to NextFare (NF7), provision of an integrated Customer Web Portal, and separation from the Washington Metropolitan Area Transit Authority (WMATA) regional fare collection system.
Project Status: DoIT submitted and received approval for an Out of Cycle PIR ITPR for AFCS in Q1 of FY17. BPW approved contract modification to Cubic Transportation Services, Inc. for the AFCS task order in late Q2 of FY17. The initial project kick-off meeting held on 10/12/16. Initial design has started to upgrade the AFCS. Project deliverables have been provided for the following: Project Management Plan, Website Framing and Coding Practice Clarification and Definitions, API Architecture and Formats, Final Deliverables List, Final Agenda and Deliverables List for Preliminary Design Review. Project completion is scheduled for Q3 of FY18.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: None

Portfolio Review Meeting Held:	10/26/16	**Last Quarterly Update Provided:**	10/26/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

Transportation - Authority: Electronic Toll System 3ʳᵈ Generation (ETS3G) (#2147)

Project Description: The ETC3G program consists of two new projects. The first is the CSC Systems and Services which will provide for a new set of Systems and services to manage EZ-Pass accounts. The project includes the software, host computers, a call center, IVR, Web site and web services. The project includes a 2 year build phase, a 90 day performance evaluation phase, and up to 10 years of operations services and maintenance. The call center includes building a call center within Maryland and populating it with the necessary equipment, and operating the call center for the duration of the contract. It includes receiving transactions from the toll system, conducting DMV look ups for images, account management, payment processing, reciprocity processing, collections management, and citation management.
The second project is the Toll Systems and Services contract. This contract will replace all of the toll lane equipment with new toll collection systems. It includes new toll host computers, a central toll host, cash collection reporting and systems that support cash reconciliation and accounting. It has the same 2 year build, 90 day performance, and up to 10 years of operations services and maintenance as the CSC project. It includes image review and interfaces with the CSC system to pass electronic toll collection transactions to the CSC system for further processing. Both projects also have a phase out period of up to 1 year at the end of the contract.
Project Status: The Toll Systems and Services RFP was released in March, 2016 and the CSC Systems and Services RFP was released in August, 2016. Both remain in the procurement evaluation process for implementation vendor awards.
Known / Anticipated Schedule Changes: Schedule changes are expected due to the complexity of the project and two procurements in review at the same time. Delays in the schedule push the NTP from June, 2017 to October, 2017.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: The current schedule does not include site visits and if, after initial review of proposals, site visits may be needed for a thorough evaluation that may add some time to the schedule.

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	11/22/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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

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.
Project Status: The fourth 30-day acceptance test period started on 9/15/16 and ended successfully on 10/15/16. The results passed the stated performance requirements in the contract and as such "Substantial Completion" was formally granted. There were several transaction related issues which, although under the overall required contractual performance metrics, were addressed by the vendor. A final two-week test period was conducted to verify the remaining minor elements were fully addressed. MITDP Close-out was performed in Q2 of FY17. PARCS will no longer be reported in future MITDP reports.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: None

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	11/29/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

Transportation - Aviation: Noise Monitoring System (NOMS) (#7405)

Project Description: The Maryland Aviation Administration (MAA) is required by the Maryland Environmental Noise Act and the Annotated Code of Maryland, to assess the noise environment created by current and projected aircraft operations at Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall). In 2007, the MAA completed an update to the BWI Part 150 Noise Compatibility Program (NCP) pursuant to Title 14 of the Code of Federal Regulations (14 CFR). One NCP element, which the FAA approved on February 26, 2008, recommended replacement of the current Noise Operations Monitoring System. The MAA received FAA approval of funding support for the design and implementation of this delegated procurement for an aeronautical related service.
Project Status: Airport industry subject matter expert completed the IT system technical specifications. Engineering firm engaged to provide A/E specifications for concrete support pads, electrical, noise monitor support structure, etc. The RFP was completed and advertised in Q2 of FY17. There is a pre-bid site survey meeting scheduled for Thursday, 12/8/16. The bidder question period ends on 12/22/16. All bids are due back to the MAA by 01/31/17.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: None

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	11/26/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

Transportation - Motor Vehicle: Document Information and Workflow System 2 (DIWS2) (#0684)

Project Description: The Document Imaging Workflow System 2 (DIWS2) project is an enterprise solution collaboration between MDOT and DoIT for all State agencies to utilize. DIWS2 replaced more than 170 million paper documents with electronic storage and retrieval, and has become an integral MVA operating system. DIWS2 is improving workflows with standardization of information, improved reporting, and auditing capabilities. The purpose of this project is to transition the current client-server portion of the DIWS application to a new web based Electronic Document Management System (EDMS) web-based application. The proposed project would extend benefits by substituting a modern web-based Electronic Document Management System (EDMS) for the client-server system that will provide the input and workflow capabilities in DIWS. Currently the main process in which documents enter DIWS is through scanning. Future development will allow documents to enter DIWS through scanning, electronic transfer, e-mail and other applications and workflow capabilities in DIWS.
Project Status: DIWS2 was initially bundled in with MVA Project Core but separated out as its own MITDP due to scale and function. The DIWS2 was an FY17 Out of Cycle project, but still aligns closely with MVA Project Core. The project transitioned from PPR to PIR Phase of the SDLC early Q2 FY17. The Implementation RFP was released in July of 2016 and multiple bids were received. The evaluation process expects to conclude with a NTP expected in Q4 of FY17.
Known / Anticipated Schedule Changes: No known or anticipated schedule changes at this time.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: The DIWS2 task order has the risk of utilizing the same resources as Project Core during implementation, which may strain resources. Management will monitor resource commitments and capacity closely.

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	10/26/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

Transportation - Motor 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 RFP evaluation process continued with the completion of the evaluation, vendor oral's and demo's in Q2 of FY17. Best and Final Offer (BAFO) submissions for technical and financial proposals are expected to begin in late Q2 of FY17 with an expected award Q4 of FY17.
Known / Anticipated Schedule Changes: The schedule remains behind due to RFP delays. The project will be re-baselined once the procurement is awarded.
Known / Anticipated Cost Changes: MVA plans to use Mathtech to assist MVA with both Project Core and DIWS2 Projects. This will add $1.6M in funding/costs to the project.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: Possible vendor protests could jeopardize award date.

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	12/14/2016
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 and 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: To date, project deliverables have been provided as scheduled: Project Organization Chart, Responsibility Assignment Matrix, Project Scope Statement, Work Breakdown Structure and Dictionary, and the Project Management Plan. In addition over 20 JAD sessions have been completed. A draft of the Functional Requirements Document (FRD) has been distributed for review and comment. The final approved FRD is on schedule to be delivered by Q3 of FY17. The PPR phase is expected to complete in Q4 FY17.

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

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: No known or anticipated scope changes at this time.

Risk Assessment: None

Portfolio Review Meeting Held:	10/26/2016	**Last Quarterly Update Provided:**	12/15/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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 708 buses encompassing all models from 2004-2016. The unification of the transit architecture will help to streamline MTA's Operations and Maintenance, and standardize methods, architecture and operations.
Project Status: PIR approval was received in June 2016. The implementation RFP procurement process was delayed several months due to vendor protests. System implementation proposal technical reviews, as well as oral presentations were completed in October 2016 and the final award recommendation is in process. Notice to Proceed is estimated to be issued in Q3 of FY17.
Known / Anticipated Schedule Changes: Due to vendor protest, unforeseen procurement and legal reviews, the project has a four (4) month delay.
Known / Anticipated Cost Changes: No known or anticipated cost changes at this time.
Known / Anticipated Scope Changes: No known or anticipated scope changes at this time.
Risk Assessment: None

Portfolio Review Meeting Held:	10/26/16	**Last Quarterly Update Provided:**	10/26/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None

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

Project Description: The Workers Compensation Commission Enterprise Modernization (WCCEM) Project is a modernization of an aging and complex system. It is coupled with an enterprise modernization of business practices to achieve a paperless administration of the provisions of the Maryland Workers' Compensation Law. WCC seeks to improve the effectiveness and timely delivery of services provided to its customers by the following: (1) maintaining setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed; (2) maintaining a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing; and (3) maintaining an average of no more than 10 days between the hearing date and the first award issued by the Commission.

Project Status: The Enterprise Modernization for WCC is a new FY17 project. WCC is in the planning phases of this project and currently focused on completion of the Phase 1-4 SDLC artifacts and preparation of the solicitation for implementation. Project Management resources are being acquired to support planning efforts. A detailed project plan and delivery schedule will be developed upon resource acquisition.

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

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

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

Risk Assessment: None

Portfolio Review Meeting Held:	10/26/16	**Last Quarterly Update Provided:**	11/21/2016
IV & V Assessments Initiated:	None	**Peer Review Committees Assigned:**	None