

**MAJOR INFORMATION TECHNOLOGY
DEVELOPMENT PROJECTS**

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Major Information Technology Development Projects (MITDPs) are separate, budgeted programs throughout the State Budget. The individual MITDPs are identified separately within each program for those agencies with MITDPs. The MITDPs are presented separately in this section in a manner similar to the capital budget program.

An MITDP is any information technology development project that meets one or more of the following criteria:

- The estimated total cost of development equals or exceeds \$1 million;
- The project is undertaken to support a critical business function associated with the public health, education, safety or financial well being of the citizens of Maryland; or
- The Secretary of the Department of Information Technology (DoIT) determines that the project requires the special attention and consideration given to a major IT development project due to the significance of the project's potential benefits or risks, the impact of the project on the public or local governments, the public visibility of the project, or other reasons as determined by the Secretary.

Separate budget programs for information technology development spending are created during the budget cycle. The term "development" has been defined as follows:

- "Development" means all expenditures for a new information technology system or an enhancement to an existing system, including system planning, procurement, creation, installation, testing and initial training.
- "Development" does not include ongoing operating costs, software or hardware maintenance, routine upgrades, or modifications that merely allow for the continuation of the existing level of functionality.
- "Development" does not include expenditures made after a new or enhanced system has been legally accepted by the user and is being used for the business process for which it was intended.

Each information technology budget sub-program is based on spending for individual MITDPs. Individual project sheets are provided for each project. The aggregated costs of these projects equals the total proposed spending in the MITDP budget program for each agency.

For fiscal year 2011, all General Fund allowances are contained in the MITDP Fund financial agency (F50). These allowances are included in the individual project sheets as 'Special MITDPF' for presentation of total project development funding and summarized at the end of this document. Funds appropriated from these sources will be placed in F50A0101 and transferred by the Department of Information Technology to the agency major project program in accordance with the oversight responsibilities contained in State Finance and Procurement Article § 3A-309. Projected operations and maintenance expenditures, excluding the first year, are not reflected in reported amounts.

The cost of FY 2011 IV&V Project Management has been allocated to participating projects within the IV&V funding amounts shown.

All MITDPs for the Maryland Department of Transportation are captured within the Capital Budget program, and thus are not included in this section.

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

D53 - MD Institute of Emergency Medical Services Systems

E00 - Comptroller of Maryland

E50 - Assessments and Taxation, State Department of

F10 - Budget and Management, Department of

G20 - State Retirement and Pension Systems

K00 - Natural Resources, Department of

M00 - Health and Mental Hygiene, Department of

N00 - Human Resources, Department of

Q00 - Public Safety and Correctional Services, Department of

R00 - Education, Maryland State Department of

R62 - Maryland Higher Education Commission

S00 - Housing and Community Development, Department of

U00 - Environment, Department of the

W00 - State Police, Department of

SUMMARIES

Summary by Agency

Summary by Fund

Summary of F50

Summary of Reclassified IT Projects

D53 - MD Institute for Emergency Medical Services Systems

Project Title: Electronic Patient Care Reporting (EPCR) - formerly MD EMS Prehospital Data Management Enhancement

Appropriation Code: D53T0002

Sub-Program Code: EMN1

Project Summary:

This project is mission critical, supports Maryland EMS (Emergency Medical Services) business functions and involves numerous stakeholders. This project will replace the current eMAIS® (Electronic Maryland Ambulance Information System) with a vendor product that meets local, State, national and stakeholder specifications. This project supports Maryland EMS key business functions. The EMS Plan states that the data collection system will address data validity, timeliness, accessibility, interoperability and programming capabilities for quality assurance and other needs. FY 2011 Allowance does not include funding for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF		56,600	200,000	100,000	100,000	80,000	80,000	616,600
Special MITDPF								-
Federal								-
Reimbursable		63,100	300,000	100,000	100,000	-	-	563,100
Total	-	119,700	500,000	200,000	200,000	80,000	80,000	1,179,700

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF		56,600	200,000	100,000	100,000	80,000	80,000	616,600
Special MITDPF								-
Federal								-
Reimbursable		63,100	300,000	100,000	100,000	-	-	563,100
Total	-	119,700	500,000	200,000	200,000	80,000	80,000	1,179,700

Program Strategic Goals:

D53T0001: Goal 2: Maintain a well-functioning emergency medical services system.

E00 - Comptroller of Maryland

Project Title: Modernized Integrated Tax System (MITS) - formerly Computer Assisted Collections System

Appropriation Code: E00A0402

Sub-Program Code: 0430

Project Summary:

The goal of the MITS project is to replace the Comptroller's current tax administration and tax collection systems with a Modernized Integrated Tax System (MITS) and to establish a platform for data warehousing. MITS is comprised of a Commercial-Off-the-Shelf (COTS) ERP and data warehousing solution. The FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF	139,931	666,005	16,465,529	6,745,449	3,942,995	2,645,795		30,605,704
Special MITDPF	9,065,000	200,000	10,395,954	10,068,174	7,426,992	11,853,633		49,009,753
Federal								-
Reimbursable								-
Total	9,204,931	866,005	26,861,483	16,813,623	11,369,987	14,499,428	-	79,615,457

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF	139,931	95,335	17,136,199	6,745,449	3,842,995	2,645,795		30,605,704
Special MITDPF	672,885	9,017,733	8,049,290	12,089,220	7,326,992	11,853,633		49,009,753
Federal								-
Reimbursable								-
Total	812,816	9,113,068	25,185,489	18,834,669	11,169,987	14,499,428	-	79,615,457

Program Strategic Goals:

E00A0501 Goal 1: Maximize collection of past due taxes.

E50 - Assessments and Taxation, State Department of

Project Title: Assessment Administration and Valuation System (AAVS)

Appropriation Code: E50C0009

Sub-Program Code: 9100

Project Summary:

This project, a COTS software solution for a single real property database with statewide access, will provide for consolidation of the two existing data systems, namely, the Real Property Administration Data System (ADS) which is the land management system and maintains the property location and account ownership information, and the Valuation System which provides for property valuation, into a Relational Database Management System (RDBMS). This consolidation of the two systems to one RDBMS will provide all the functionality of the current land management and valuation systems, as well as additional system processing efficiencies. No funds are included in the FY 2011 Allowance for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	4,847,230	-	2,191,620	885,749	1,050,000	-	-	8,974,599
Federal								-
Reimbursable								-
Total	4,847,230	-	2,191,620	885,749	1,050,000	-	-	8,974,599

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	1,307,853	1,524,121	3,000,000	2,092,625	1,050,000	-	-	8,974,599
Federal								-
Reimbursable								-
Total	1,307,853	1,524,121	3,000,000	2,092,625	1,050,000	-	-	8,974,599

Program Strategic Goals:

E50C0002 Goal 1: To administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

E50C0002 Goal 2: To maintain public and local government confidence in the administration and accuracy of the assessment process.

F10 - Budget and Management, Department of

Project Title: Statewide Personnel System (SPS)

Appropriation Code: F50B0406

Sub-Program Code: P006

Project Summary:

The purpose of the SPS project is to obtain a COTS solution to replace the State's legacy personnel systems. The management of State personnel activities are supported by systems that were developed and implemented in 1975. The current systems must serve 700 users who manage the personnel activities of approximately 70,000 State employees with 200,000 transactions processed annually. In recent years, the limitations of these legacy systems have become apparent and the risks to State personnel management increased. These limitations make it very difficult and time consuming to manage and accurately report personnel movement and associated activities. The FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	4,150,000	200,000	(3,208,462)	-	-	-	-	1,141,538
Federal								-
Reimbursable				2,069,344	6,904,922	339,196	45,000	9,358,462
Total	4,150,000	200,000	(3,208,462)	2,069,344	6,904,922	339,196	45,000	10,500,000

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	102,200	272,961	766,377	-	-	-	-	1,141,538
Federal								-
Reimbursable				2,069,344	6,904,922	339,196	45,000	9,358,462
Total	102,200	272,961	766,377	2,069,344	6,904,922	339,196	45,000	10,500,000

Program Strategic Goals:

F10A0201 (DBM) Goal 1: Retain employees in the State Personnel Management System.

F10 - Budget and Management, Department of

Project Title: Central Collection Unit (CCU) Columbia Ultimate Business System (CUBS) Replacement

Appropriation Code: F50B0406

Sub-Program Code: P008

Project Summary:

The Department of Budget and Management's CCU currently uses a customized version of Columbia Ultimate's Revenue Plus Collector System to track collection activity. Today, the CCU system manages over 1.4 million debtor accounts for the State of Maryland. The purpose of this project is to modernize CCU's core business application and implement a system to replace the legacy Columbia Ultimate Business System (CUBS). FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF	-	40,163	1,122,320	2,131,600	8,607,471	3,090,428	2,496,000	17,487,982
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	40,163	1,122,320	2,131,600	8,607,471	3,090,428	2,496,000	17,487,982

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF	-	40,163	1,100,837	2,131,600	8,628,954	3,090,428	2,496,000	17,487,982
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	40,163	1,100,837	2,131,600	8,628,954	3,090,428	2,496,000	17,487,982

Program Strategic Goals:

F10A0103 (DBM) Goal 1: Maximize returns on debt collection.

G20 - State Retirement and Pension Systems

Project Title: Maryland Pension Administration System (MPAS-1)

Appropriation Code: G20J0102

Sub-Program Code: 2201

Project Summary:

MPAS-1 is a multi-phase project to modernize the technologies that support the agency's pension administration business processes. This project is to create a new system to mirror the functionality of the Legacy Pension System (LPS) using a new agile technology architecture that can easily be adapted to changes in business requirements. LPS was developed incrementally over several decades and there exists very little documentation about the existing functionality or the associated source code. MPAS-1 is structured into 10 distinct milestones of which 7 are complete. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF	13,695,456	3,451,894	3,405,499	4,225,376		-	-	24,778,225
Special MITDPF								-
Federal								-
Reimbursable								-
Total	13,695,456	3,451,894	3,405,499	4,225,376	-	-	-	24,778,225

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF	5,362,972	5,943,771	8,463,497	4,225,376	782,609	-	-	24,778,225
Special MITDPF								-
Federal								-
Reimbursable								-
Total	5,362,972	5,943,771	8,463,497	4,225,376	782,609	-	-	24,778,225

Program Strategic Goals:

G20J0101 Goal 1: To invest prudently (Retirement) System assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the System.

G20 - State Retirement and Pension Systems

Project Title: Maryland Pension Administration System Phase II (MPAS-2)

Appropriation Code: G20J0102

Sub-Program Code: 2202

Project Summary:

This project is the second step of a multi-step program to modernize the technologies that support Agency pension administration business processes. The first step was to develop a system to replace the 35-year-old mainframe-based Legacy Pension System with new, agile technology (hardware and software). MPAS Step Two (MPAS-2) will clean existing data and re-engineer payroll reporting. MPAS-2 will have two major stages: (1) Scope and define the work needing to be done and then (2) Perform the actual work, which will include the data and payroll reporting re-engineering. The FY 2011 Allowance includes \$300,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF	-	1,200,000	1,200,000	1,500,000	1,200,000	600,000	-	5,700,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	1,200,000	1,200,000	1,500,000	1,200,000	600,000	-	5,700,000

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF	-	0	2,400,000	1,500,000	1,200,000	600,000	-	5,700,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	2,400,000	1,500,000	1,200,000	600,000	-	5,700,000

Program Strategic Goals:

G20J0101 Goal 1: To invest prudently (Retirement) System assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the System.

K00 - Natural Resources, Department of

Project Title: Maryland Outdoor Customer Service Delivery System (COMPASS)

Appropriation Code: K00A0107

Sub-Program Code: A150

Project Summary:

The sale of sport licenses, commercial fishing licenses and boat registrations brings in more than \$40 million annually to the DNR. The current system handling this (COIN) is based on outdated technology and cannot be expanded to include other mission critical customer service functionality, such as campsite reservations and harvest reporting, to meet the overall mission of the agency. In order to expand our customer service delivery items, bring in more revenue and accurately account for funds, DNR needs to replace COIN with a system using a flexible architecture to meet current and future needs and missions. The FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF				750,000	550,000			1,300,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	750,000	550,000	-	-	1,300,000

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF				750,000	550,000			1,300,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	750,000	550,000	-	-	1,300,000

Program Strategic Goals:

K00 Department Goal 6. Diverse workforce and efficient operations.

K00 - Natural Resources, Department of

Project Title: Maritime Law Enforcement Information Network (MLEIN)

Appropriation Code: K00A0107

Sub-Program Code: A160

Project Summary:

This is a project of the MD Statewide Communications Interoperability Program. The Maritime Law Enforcement Information Network (MLEIN) is a system designed to positively influence the cooperative effort of law enforcement agencies as they confront the need for a coordinated response to any and all Homeland Security and other security issues occurring on the Chesapeake Bay and its tributaries. In order to meet funding mandates this project is operating under a compressed development cycle with primary focus on MLEIN and a secondary phase for a CAD/RMS component. FY 2011 Allowance is to fund the second stages of an IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF			750,000	100,000				850,000
Special MITDPF								-
Federal	-	-	900,000					900,000
Reimbursable			750,000					750,000
Total	-	-	2,400,000	100,000	-	-	-	2,500,000

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF			750,000	100,000				850,000
Special MITDPF								-
Federal	-	-	900,000					900,000
Reimbursable			750,000					750,000
Total	-	-	2,400,000	100,000	-	-	-	2,500,000

Program Strategic Goals:

K00A0701: Objective 2.3: Develop and implement comprehensive Maritime Homeland Security strategies and programs designed to ensure a safe and secure environment for Maryland citizens and visitors alike.

M00 - Health and Mental Hygiene, Department of

Project Title: Electronic Vital Records System (EVRS)

Appropriation Code: M00A0108

Sub-Program Code: B507

Project Summary:

The purpose of this project is to replace the existing systems currently used by the Vital Statistics Administration (VSA) with an integrated, near-paperless, web-enabled vital records system that is more efficient, cost effective and flexible. Md. Health-General Code Ann. §4-203 provides for the DHMH Secretary to administer the registration and issuance of vital records and to establish appropriate methods and necessary forms for accurate registration of vital events. Additionally, there are federal reporting requirements and other components tied to the Intelligence Reform & Terrorism Prevention Act of 2004. The proposed COTS system must allow for registration of births, deaths, fetal deaths, marriages and divorces; issuance of certified copies of vital records; and the modification of records and preparation of vital statistics data files and reports. The FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	1,137,000	660,000	420,000	1,184,629	620,749	366,032	140,190	4,528,600
Federal								-
Reimbursable	200,000							200,000
Total	1,337,000	660,000	420,000	1,184,629	620,749	366,032	140,190	4,728,600

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	676,471	381,513	1,159,016	1,478,635	620,749	366,032	140,190	4,822,606
Federal								-
Reimbursable	200,000							200,000
Total	876,471	381,513	1,159,016	1,478,635	620,749	366,032	140,190	5,022,606

Program Strategic Goals:

M00C0100: Goal 5: Provide vital records (birth, death and marriage certificates and divorce verification) in a timely and efficient manner.

M00 - Health and Mental Hygiene, Department of

Project Title: Medicaid Management Information System (MMIS)

Appropriation Code: M00Q0108

Sub-Program Code: T801

Project Summary:

The State is required to align with the federally mandated MITA requirements. The project will modernize existing system functions and significantly enhance the goals of the Medicaid Management Information System ensuring that eligible individuals receive the health care benefits to which they are entitled and that providers are reimbursed promptly and efficiently. DHMH intends to replace its legacy MMIS claims processing system with a new MMIS system, which will also support coordination of benefits, surveillance and utilization review, federal and management reporting, and case management. In conjunction with the MMIS replacement, DHMH intends to add a Decision Support System (DSS); improve and enhance the Pharmacy e-Prescriber solution; implement a Service Oriented Architecture (SOA) Integration Framework, and develop an eligibility portal. This will be a multiple phased development project. The FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General		70,358	661,494					731,852
Special excl MITDPF								-
Special MITDPF				1,250,000	4,692,808	4,677,432	50,000	10,670,240
Federal		633,226	4,510,835	10,250,000	44,261,272	31,618,446	450,000	91,723,779
Reimbursable					8,777,412	1,920,683		10,698,095
Total	-	703,584	5,172,329	11,500,000	57,731,492	38,216,561	500,000	113,823,966

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General			661,494					661,494
Special excl MITDPF								-
Special MITDPF				1,250,000	4,692,808	4,677,432	50,000	10,670,240
Federal		306,369	4,908,050	10,250,000	44,261,272	31,618,446	450,000	91,794,137
Reimbursable					8,777,412	1,920,683		10,698,095
Total	-	306,369	5,569,544	11,500,000	57,731,492	38,216,561	500,000	113,823,966

Program Strategic Goals:

M00Q0101 Goal 3: Maximize the efficiency and cost effectiveness of Medical Care Programs.

N00 - Human Resources, Department of

Project Title: CHESSIE IV

Appropriation Code: N00F0002

Sub-Program Code: 6B01

Project Summary:

MD CHESSIE was implemented statewide in January 2007. One of the priorities for the system is "Place Matters". The Place Matters initiative works to employ leading child welfare practices to help ensure children are placed in the best possible setting to ensure positive outcomes. The request is to support continued improvement of the MD CHESSIE application and evolution of the application to support the emerging best practices in child welfare of the Place Matter's initiative. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF			-	739,037	-	-	-	739,037
Federal				1,724,419				1,724,419
Reimbursable								-
Total	-	-	-	2,463,456	-	-	-	2,463,456

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF			-	739,037	-	-	-	739,037
Federal				1,724,419				1,724,419
Reimbursable								-
Total	-	-	-	2,463,456	-	-	-	2,463,456

Program Strategic Goals:

N00F0004 Goal 2: Ensure the access and availability of information systems that readily meet the business needs of DHR.

N00 - Human Resources, Department of

Project Title: WORKS System Upgrades for MD RISE

Appropriation Code: N00F0002

Sub-Program Code: 6B10

Project Summary:

This project is to enhance the functionality for the registration of foster kids in DHR's WORKS system by providing the ability to track and measure the success of MD RISE participants and eliminating manual data entry via a direct download from CSEA into WORKS. The benefits will result in reducing labor and errors as well as improving data integrity. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal				1,132,611				1,132,611
Reimbursable								-
Total	-	-	-	1,132,611	-	-	-	1,132,611

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF			-		-	-	-	-
Federal				1,132,611				1,132,611
Reimbursable								-
Total	-	-	-	1,132,611	-	-	-	1,132,611

Program Strategic Goals:

N00F0004 Goal 2: Ensure the access and availability of information systems that readily meet the business needs of DHR.

N00 - Human Resources, Department of

Project Title: Linking the OWRA Assessment Tool to WORKS

Appropriation Code: N00F0002

Sub-Program Code: 6B11

Project Summary:

This project is to provide a link from WORKS to the stand alone OWRA assessment tool. OWRA will not be integrated into WORKS but will utilize data mapping of current fields in WORKS to auto populate and allow data from the assessments to reside on the WORKS server. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal				1,485,800				1,485,800
Reimbursable								-
Total	-	-	-	1,485,800	-	-	-	1,485,800

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF			-		-	-	-	-
Federal				1,485,800				1,485,800
Reimbursable								-
Total	-	-	-	1,485,800	-	-	-	1,485,800

Program Strategic Goals:

N00F0004 Goal 2: Ensure the access and availability of information systems that readily meet the business needs of DHR.

N00 - Human Resources, Department of

Project Title: Enterprise Content Management

Appropriation Code: N00F0002

Sub-Program Code: 6B09

Project Summary:

Enterprise Content Management (ECM) refers to the technologies, strategies, methods and tools used to capture, manage, store, preserve, and deliver content and documents related to an organization and its processes. ECM tools allow the management of an organization's information across the enterprise. As such, the Department of Human Resources seeks to implement an enterprise-wide content management solution to capture, maintain, manage, and share documentation and information both within the agency and with the Department's external business partners. While the most urgent need is in document imaging, the Department seeks an all-encompassing solution to address both business and administrative needs. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal				5,500,000				5,500,000
Reimbursable								-
Total	-	-	-	5,500,000	-	-	-	5,500,000

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF			-		-	-	-	-
Federal				5,500,000				5,500,000
Reimbursable								-
Total	-	-	-	5,500,000	-	-	-	5,500,000

Program Strategic Goals:

N00F0004 Goal 2: Ensure the access and availability of information systems that readily meet the business needs of DHR.

N00 - Human Resources, Department of

Project Title: Business Process Management System (BPMS)

Appropriation Code: N00F0002

Sub-Program Code: 6B08

Project Summary:

This project is to incrementally modernize the legacy CARES component of the Client Information System (CIS). A web-based front end would sit atop the existing architecture and involve minimal disruption to the legacy workflows. It would allow the user to experience an improved presentation layer as well as workflows that match the business process in local jurisdictions. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal				8,500,000				8,500,000
Reimbursable								-
Total	-	-	-	8,500,000	-	-	-	8,500,000

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal				8,500,000				8,500,000
Reimbursable								-
Total	-	-	-	8,500,000	-	-	-	8,500,000

Program Strategic Goals:

N00F0004 Goal 2: Ensure the access and availability of information systems that readily meet the business needs of DHR.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Offender Case Management System (OCMS)

Appropriation Code: Q00A0107

Sub-Program Code: 1760

Project Summary:

The purpose of this project is to develop a full-lifecycle OCMS to manage offender information from an offender's Arrest and Pre-trial, Corrections, and Parole & Probation functions of the State's criminal justice system. Public Safety will implement a solution meeting the needs of each of the four business units involved in case management. Building from a COTS system, significant configuration and some customization is expected, particularly in support of Maryland's unique booking process. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	3,000,000	5,125,000	4,521,197	1,585,000	600,000	650,000	-	15,481,197
Federal								-
Reimbursable								-
Total	3,000,000	5,125,000	4,521,197	1,585,000	600,000	650,000	-	15,481,197

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	1,004,505	5,847,765	3,772,881	3,606,046	600,000	650,000	-	15,481,197
Federal								-
Reimbursable								-
Total	1,004,505	5,847,765	3,772,881	3,606,046	600,000	650,000	-	15,481,197

Program Strategic Goals:

Q00B0101 Goal 5: Good management. Ensure the Division operates efficiently.

R00 - Maryland State Department of Education

Project Title: MD Accountability & Reporting System (MARS) - Nutrition

Appropriation Code: R00A0106

Sub-Program Code: In FY08: F200; and in FY09, FY10 and FY11: F600

Project Summary:

The project replaces the legacy system supporting the management of \$170 million in federal funds administered by the School and Community Nutrition Programs Branch. The primary goal of the project is to achieve optimal efficiency and integrity in the management of Federal and State nutrition programs for the State of Maryland. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	668,750	834,250	2,158,774	1,235,380		-	-	4,897,154
Reimbursable								-
Total	668,750	834,250	2,158,774	1,235,380	-	-	-	4,897,154

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	-	266,506	3,395,268	1,235,380		-	-	4,897,154
Reimbursable								-
Total	-	266,506	3,395,268	1,235,380	-	-	-	4,897,154

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Enhanced Child Care Administration Tracking System II (ECCATS)

Appropriation Code: R00A0106

Sub-Program Code: F700

Project Summary:

This follow-on to the CCATS project will define and implement enhancements to the base CCATS system. The goal is to improve the operational efficiency, system performance and end-to-end support of MSDE child care business processes responsibilities. Critical new functionality will provide for enhanced subsidy payments processing and tracking, correction of deficiencies in the credentialing interface to FMIS and completing business object report development and implementation of a robust reporting architecture. Total project cost will be determined when scope is clearly defined. FY 2011 Allowance does not include funding for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	-	189,920	3,800,000	579,348	1,270,000	1,270,000	1,270,000	8,379,268
Reimbursable								-
Total	-	189,920	3,800,000	579,348	1,270,000	1,270,000	1,270,000	8,379,268

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	-	73,280	180,000	3,854,364	1,925,954	1,075,670	1,270,000	8,379,268
Reimbursable								-
Total	-	73,280	180,000	3,854,364	1,925,954	1,075,670	1,270,000	8,379,268

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Education Data Warehouse (EDW)/ MD Longitudinal Data System (MLDS)

Appropriation Code: R00A0106

Sub-Program Code: F800

Project Summary:

Maryland will use federal funds from the U.S. Department of Education under a grant to expand the use of longitudinal data systems for Education. The project will focus on adding advanced business analysis and reporting tools to the current longitudinal systems, collection of student course related information used for program evaluation, analysis and reporting, increase current system to encompass Higher Education and State workforce data and increase accessibility to a larger user base. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	-	700,000	1,700,000	2,800,000	2,000,000	712,000		7,912,000
Reimbursable								-
Total	-	700,000	1,700,000	2,800,000	2,000,000	712,000	-	7,912,000

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal			2,400,000	2,800,000	2,000,000	712,000		7,912,000
Reimbursable								-
Total	-	-	2,400,000	2,800,000	2,000,000	712,000	-	7,912,000

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Longitudinal Data System (LDS)

Appropriation Code: R00A0106

Sub-Program Code: F900

Project Summary:

This is the next phase of the MLDS project. The project will focus on reporting progress in the pre-kindergarten through post secondary education sectors. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	-			2,388,992	3,000,000	3,000,000	2,500,000	10,888,992
Reimbursable								-
Total	-	-	-	2,388,992	3,000,000	3,000,000	2,500,000	10,888,992

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal				2,388,992	3,000,000	3,000,000	2,500,000	10,888,992
Reimbursable								-
Total	-	-	-	2,388,992	3,000,000	3,000,000	2,500,000	10,888,992

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R62 - Maryland Higher Education Commission

Project Title: MD College Aid Processing System (MD CAPS) - formerly Student Financial Aid System (SFAS)

Appropriation Code: R62I0034

Sub-Program Code: 3402

Project Summary:

This project replaces the legacy Student Financial Aid (SFA) system (circa 1991), which aids in managing almost \$110 million dollars in State aid each year. The new MD CAPS application will provide an efficient web-based system supporting the initial financial aid application, processing of new and renewal awards, student notifications of award acceptance and notification of higher education institutions and legislators of award information. The system will also process payment of funds for awards and reconciling accounts, and support the maintenance, tracking, fulfillment and repayment of service obligations associated with certain programs. An Internet portal will provide access to comprehensive financial aid status for students, financial aid administrators, MHEC staff and legislators. No funds are included in the FY 2011 Allowance for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	2,350,000	250,000	355,396	198,655		-	-	3,154,051
Federal								-
Reimbursable								-
Total	2,350,000	250,000	355,396	198,655	-	-	-	3,154,051

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	491,352	854,325	1,459,963	348,411		-	-	3,154,051
Federal								-
Reimbursable								-
Total	491,352	854,325	1,459,963	348,411	-	-	-	3,154,051

Program Strategic Goals:

R62I0001 Goal 2: Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.

S00 - Housing and Community Development, Department of

Project Title: State Asset Servicing System (SASS)

Appropriation Code: S00A2602

Sub-Program Code: 7210

Project Summary:

The SASS project facilitates the acquisition of an existing, viable software system to service and account for approximately \$585 million of state loan assets. SASS will be a COTS solution with minimal customization needed for servicing non-industry standard unique multi-family gap financing loans. Much of the desired SASS functionality is performed manually or via limited automation in spreadsheets. SASS will be a sub ledger account system and enable DHCD to efficiently service loans, account for state money and provide borrowers on-line account information. There are no funds in the FY 2011 Allowance for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF			950,000	75,000				1,025,000
Special MITDPF						-	-	-
Federal								-
Reimbursable								-
Total	-	-	950,000	75,000	-	-	-	1,025,000

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF			950,000	75,000				1,025,000
Special MITDPF						-	-	-
Federal								-
Reimbursable								-
Total	-	-	950,000	75,000	-	-	-	1,025,000

Program Strategic Goals:

T00 Department: Goal 3. Improve DBED's programs and services for small and minority businesses.

U00 - Environment, Department of

Project Title: Web Site Revamp - Phase 2

Appropriation Code: U00A1002

Sub-Program Code: 3203

Project Summary:

Phase 2 of the Web Revamp Project MDE seeks to continue efforts to make services and information more accessible to Maryland citizens, businesses, and other stakeholders, both external and internal, through the use of interactive, customer-centric, web-based services. Phase 2 efforts will seek to expand how MDE utilizes the new Content Management System (CMS), Sharepoint 2007, deployed in Phase 1 as an inherent function of daily business processes, including online payments, permit tracking, enhanced search and navigation features. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF	-	-		750,000	400,000	-	-	1,150,000
Special MITDPF								-
Federal					-	-	-	-
Reimbursable								-
Total	-	-	-	750,000	400,000	-	-	1,150,000

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF	-	-		750,000	400,000	-	-	1,150,000
Special MITDPF								-
Federal					-	-	-	-
Reimbursable								-
Total	-	-	-	750,000	400,000	-	-	1,150,000

Program Strategic Goals:

U00A1002: Goal 1: Providing excellent customer service to achieve environmental protection (MDE Goal 6).

W00 - State Police, Department of

Project Title: Computer Aided Dispatch/Records Management System (CAD/RMS)

Appropriation Code: W00A0112

Sub-Program Code: 0409

Project Summary:

This is a project of the MD Statewide Communications Interoperability Program. The Maryland Department of State Police (MDSP), in conjunction with the Department of General Services Police, the Department of Natural Resources Police, the Department of Transportation and MIEMSS, have begun the procurement of a new Computer Aided Dispatch (CAD) Records Management System (RMS) in order to effectively coordinate agency and statewide public safety information sharing for operations, reporting, anti-terrorism and homeland security activities. FY 2010 funding was allocated to DNR. FY 2011 Allowance includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	-	-	700,000	6,250,000	2,426,991	2,383,668	1,481,530	13,242,189
Federal	-	-	2,250,000					2,250,000
Reimbursable				750,000	6,931,480	1,966,092	1,221,991	10,869,563
Total	-	-	2,950,000	7,000,000	9,358,471	4,349,760	2,703,521	26,361,752

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General								-
Special excl MITDPF								-
Special MITDPF	-	-	700,000	6,250,000	2,426,991	2,383,668	1,481,530	13,242,189
Federal	-	-	2,250,000					2,250,000
Reimbursable				750,000	6,931,480	1,966,092	1,221,991	10,869,563
Total	-	-	2,950,000	7,000,000	9,358,471	4,349,760	2,703,521	26,361,752

Program Strategic Goals:

W00A0104 Goal 1. Serve as a catalyst for inter-agency exchange of criminal justice, homeland security and intelligence information at the federal, State and local level.

W00 - State Police, Department of

Project Title: E-911 (IP Enabled Network)

Appropriation Code: W00A0112

Sub-Program Code: 0309

Project Summary:

The project will be funded by a grant to Dorchester County, Maryland, government. The Maryland Emergency Number Systems Board (ENSB) and the Maryland State Police (MDSP) have recognized that the potential exists for faster emergency response times and improved emergency service to the citizens of the state of Maryland related to routing and delivery of E-911 calls throughout the State. To that end, the ENSB has dedicated funding for Maryland to implement a new state-of-the-art E-911 delivery network, known conceptually as a Next Generation E-911 solution. The ENSB is responsible for administering the State's E-911 fund while MD State Police will execute the project. There are no IV&V funds included in the Allowance.

IT Project Funding

Fund Type	Prior to FY 2009	Actual FY 2009	Appropriation FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General							-	-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	-	-	-	-	-

IT Project Development Costs

Fund Type	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
General							-	-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	-	-	-	-	-

Program Strategic Goals:

W00A0104 Goal 1. Serve as a catalyst for inter-agency exchange of criminal justice, homeland security and intelligence information at the federal, State and local level.

Summary of Major IT Development Projects Funding by Agency

Agency	Prior to FY 2009	Actual FY 2009	Approp FY 2010	Allowance FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
D53 - MIEMSS	-	119,700	500,000	200,000	200,000	80,000	80,000	1,179,700
E00 - Comptroller	9,204,931	866,005	26,861,483	16,813,623	11,369,987	14,499,428	-	79,615,457
E50 - Assessments	4,847,230	-	2,191,620	885,749	1,050,000	-	-	8,974,599
F10 - Budget & Mgmt	4,150,000	240,163	(2,086,142)	4,200,944	15,512,393	3,429,624	2,541,000	27,987,982
G20 - State Retirement	13,695,456	4,651,894	4,605,499	5,725,376	1,200,000	600,000	-	30,478,225
K00 - Natural Resources	-	-	2,400,000	850,000	550,000	-	-	3,800,000
M00 - Health & Mental Hyg	1,337,000	1,363,584	5,592,329	12,684,629	58,352,241	38,582,593	640,190	118,552,566
N00 - Human Resources	-	-	-	19,081,867	-	-	-	19,081,867
Q00 - Public Safety	3,000,000	5,125,000	4,521,197	1,585,000	600,000	650,000	-	15,481,197
R00 - Education	668,750	1,724,170	7,658,774	7,003,720	6,270,000	4,982,000	3,770,000	32,077,414
R62 - Higher Education	2,350,000	250,000	355,396	198,655	-	-	-	3,154,051
S00 - Housing & Comm Dev	-	-	950,000	75,000	-	-	-	1,025,000
U00 - Environment	-	-	-	750,000	400,000	-	-	1,150,000
W00 - State Police	-	-	2,950,000	7,000,000	9,358,471	4,349,760	2,703,521	26,361,752
Total	39,253,367	14,340,516	56,500,156	77,054,563	104,863,092	67,173,405	9,734,711	368,919,810

Summary of Major IT Development Projects Costs by Agency

Agency	Prior to FY 2009	Actual FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Total
D53 - MIEMSS	-	119,700	500,000	200,000	200,000	80,000	80,000	1,179,700
E00 - Comptroller	812,816	9,113,068	25,185,489	18,834,669	11,169,987	14,499,428	-	79,615,457
E50 - Assessments	1,307,853	1,524,121	3,000,000	2,092,625	1,050,000	-	-	8,974,599
F10 - Budget & Mgmt	102,200	313,124	1,867,214	4,200,944	15,533,876	3,429,624	2,541,000	27,987,982
G20 - State Retirement	5,362,972	5,943,771	10,863,497	5,725,376	1,982,609	600,000	-	30,478,225
K00 - Natural Resources	-	-	2,400,000	850,000	550,000	-	-	3,800,000
M00 - Health & Mental Hyg	876,471	687,882	6,728,560	12,978,635	58,352,241	38,582,593	640,190	118,846,572
N00 - Human Resources	-	-	-	19,081,867	-	-	-	19,081,867
Q00 - Public Safety	1,004,505	5,847,765	3,772,881	3,606,046	600,000	650,000	-	15,481,197
R00 - Education	-	339,786	5,975,268	10,278,736	6,925,954	4,787,670	3,770,000	32,077,414
R62 - Higher Education	491,352	854,325	1,459,963	348,411	-	-	-	3,154,051
S00 - Housing & Comm Dev	-	-	950,000	75,000	-	-	-	1,025,000
U00 - Environment	-	-	-	750,000	400,000	-	-	1,150,000
W00 - State Police	-	-	2,950,000	7,000,000	9,358,471	4,349,760	2,703,521	26,361,752
Total	9,958,169	24,743,542	65,652,872	86,022,309	106,123,138	66,979,075	9,734,711	369,213,816

Funding Summary of Major IT Development Projects by Agency by Fund for FY 2011

Agency	General	Special excl. MITDPF	General and Special MITDPF	Federal	Reimbursable	Total
D53 - MIEMSS	-	100,000	-	-	100,000	200,000
E00 - Comptroller	-	6,745,449	10,068,174	-	-	16,813,623
E50 - Assessments	-	-	885,749	-	-	885,749
F10 - Budget & Mgmt	-	2,131,600	-	-	2,069,344	4,200,944
G20 - State Retirement	-	5,725,376	-	-	-	5,725,376
K00 - Natural Resources	-	850,000	-	-	-	850,000
M00 - Health & Mental Hyg	-	-	2,434,629	10,250,000	-	12,684,629
N00 - Human Resources	-	-	739,037	18,342,830	-	19,081,867
Q00 - Public Safety	-	-	1,585,000	-	-	1,585,000
R00 - Education	-	-	-	7,003,720	-	7,003,720
R62 - Higher Education	-	-	198,655	-	-	198,655
S00 - Housing & Comm Dev	-	75,000	-	-	-	75,000
U00 - Environment	-	750,000	-	-	-	750,000
W00 - State Police	-	-	6,250,000	-	750,000	7,000,000
Total	-	16,377,425	22,161,244	35,596,550	2,919,344	77,054,563

Cost Summary of Major IT Development Projects by Agency by Fund for FY 2011

Agency	General	Special excl. MITDPF	General and Special MITDPF	Federal	Reimbursable	Total
D53 - MIEMSS	-	100,000	-	-	100,000	200,000
E00 - Comptroller	-	6,745,449	12,089,220	-	-	18,834,669
E50 - Assessments	-	-	2,092,625	-	-	2,092,625
F10 - Budget & Mgmt	-	2,131,600	-	-	2,069,344	4,200,944
G20 - State Retirement	-	5,725,376	-	-	-	5,725,376
K00 - Natural Resources	-	850,000	-	-	-	850,000
M00 - Health & Mental Hyg	-	-	2,728,635	10,250,000	-	12,978,635
N00 - Human Resources	-	-	739,037	18,342,830	-	19,081,867
Q00 - Public Safety	-	-	3,606,046	-	-	3,606,046
R00 - Education	-	-	-	10,278,736	-	10,278,736
R62 - Higher Education	-	-	348,411	-	-	348,411
S00 - Housing & Comm Dev	-	75,000	-	-	-	75,000
U00 - Environment	-	750,000	-	-	-	750,000
W00 - State Police	-	-	6,250,000	-	750,000	7,000,000
Total	-	16,377,425	27,853,974	38,871,566	2,919,344	86,022,309

Summary of Major Information Technology Development Project Fund FY11 Allowances

Agency	Project	General MITDPF	Special MITDPF	Total
E00 - Comptroller of Maryland	Modernized Integrated Tax System	10,068,174	-	10,068,174
E50 - Assessments and Taxation, State Department	Assessment Administration and Valuation System	885,749	-	885,749
M00 - Health and Mental Hygiene, Department of	Electronic Vital Records System	1,184,629	-	1,184,629
M00 - Health and Mental Hygiene, Department of	Medicaid Management IS (MMIS)	1,250,000	-	1,250,000
N00 - Human Resources	CHESSIE IV	739,037	-	739,037
Q00 - Public Safety and Correctional Services, Department of	Offender Case Management System	1,585,000	-	1,585,000
R62 - Maryland Higher Education Commission	College Aid/ Student Financial Aid System	198,655	-	198,655
W00 - State Police, Department of	Computer Aided Dispatch/Records Mgmt System	6,250,000	-	6,250,000
Total		22,161,244	-	22,161,244

Summary of Reclassified IT Projects

Ag #	Agency	Project	Comment
C98	Workers' Comp Commission	Web Enabled Electronic File Management System	This project is in O & M. No development funding for FY06, FY07, FY08, FY09, FY10, FY11.
D38	State Board of Elections	Optical Scan	This project is paused.
D38	State Board of Elections	Voter Registration System	This project is in O & M. No development funding requested FY08, FY09, FY10, FY11.
D38	State Board of Elections	Software Upgrade for Voting System	This project was not funded per 2008 JCR (page 41).
D80	Insurance Administration	Initial Producer Licensing	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10, FY11.
D80	Insurance Administration	Rates & Forms	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10, FY11.
E00	Comptroller of Maryland	E-File	This project is in O & M. No development funding for FY06, FY07, FY08, FY09, FY10, FY11.
E00	Comptroller of Maryland	Motor Fuel Electronic Filing & Tracking System	In FY08 this project was merged with the CACS project, thereby creating the Modernized Integrated Tax System project.
F10	Budget and Management	Statewide Radio System Planning (Wireless Interoperability)	No development funding requested for FY07, FY08, FY09, FY10, FY11.
F10	Budget and Management	Systems & Applications Risk Assessment	No development funding requested for FY08, FY09, FY10, FY11.
F10	Budget and Management	Disaster Recovery Center Planning	This project was terminated in FY08.
F50	Information Technology	IV&V project Management	This project is being funded through agency IV&V funds beginning FY11.
H00	General Services	Photo Identification System	This project is in O & M. No development funding for FY06, FY07, FY08, FY09, FY10, FY11.
H00	General Services	Replacement of Antiquated Systems	This project was not funded in FY10, FY11.
H00	General Services	Procurement System Modernization and Streamlining	This project was not funded in FY10, FY11.
M00	Health and Mental Hygiene	Computerized Health Record IS	This project is paused.
M00	Health and Mental Hygiene	Electronic Substance Abuse Management System	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10, FY11.
M00	Health and Mental Hygiene	Hospital Management Information System - HIPAA Security	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10, FY11.
M00	Health and Mental Hygiene	HIPAA IRMA - Claims Adjustment System	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, 09, FY10, FY11.
M00	Health and Mental Hygiene	HIPAA Medicaid	This project is in O & M. No development funding for FY06, FY07, FY08, FY09, FY10, FY11.
M00	Health and Mental Hygiene	MD Board of Physicians	This project was not started.
M00	Health and Mental Hygiene	WIC on the Web	This project is in O & M. No development funding for FY06, FY07, FY08, FY09, FY10, FY11.
N00	Human Resources	Children's Electronic Social Services Info Exch (MD CHESSIE)	This project is in O & M. No development funding for FY09, FY10, FY11.
N00	Human Resources	MD CHESSIE Enhancements	This project is in O & M. No development funding for FY09, FY10, FY11.
N00	Human Resources	CARES System Enhancement	This project is in O & M. No development funding for FY09, FY10, FY11.
N00	Human Resources	MD CHESSIE III	This project is in O & M. No development funding for FY10, FY11.
P00	Labor, Licensing, and Regulation	MIDAS II	This project is in O&M. No development funding for FY11.
P00	Labor, Licensing, and Regulation	The Mid-Atlantic Career Consortium	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10, FY11.
Q00	Public Safety and Correctnl Svcs	Maryland Statewide Warrant System	This project was cancelled. No development funding for FY04, FY05, FY06, FY07, FY08, FY09, FY10, FY11.
Q00	Public Safety and Correctnl Svcs	Maryland Integrated Offender Management System	This project was cancelled. No development funding for FY04, FY05, FY06, FY07, FY08, FY09, FY10, FY11.
Q00	Public Safety and Correctnl Svcs	Network (System) Stabilization	This project is in O & M. No development funding for FY07, FY08, FY09, FY10, FY11.
Q00	Public Safety and Correctnl Svcs	Network Live Scan	This project is in O & M. No development funding for FY06, FY07, FY08, FY09, FY10, FY11.
Q00	Public Safety and Correctnl Svcs	National Crime Information Center	This project is in O & M. No development funding requested for FY06, FY07, FY08, FY09, FY10, FY11.
Q00	Public Safety and Correctnl Svcs	MD Automated Fingerprint Information System (MAFIS)	This project is in O & M. No development funding requested for FY08, FY09, FY10, FY11.
R00	Education	Educator Information System	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10, FY11.
R00	Education	Child Care Administration Tracking System	This project is in O & M. No development funding for FY09, FY10, FY11.
R00	Education	Web Based GED Testing Services	This project is in O & M. No development funding for FY09, FY10, FY11.
R00	Education	MD Statewide Longitudinal Data System/ Unique ID	This project is in O & M. No development funding for FY10, FY11.
R00	Education	Web Data Collection System (WDCS)	This project is in O & M. No development funding for FY10, FY11.
S00	Housing and Community Dev	Multifamily Information System	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10, FY11.
U00	Environment	EEMS	This project is in O & M. No development funding for FY11.
U00	Environment	Web Site Revamp - Phase 1	This project is in O & M. No development funding for FY11.
V00	Juvenile Services	Treatment, Assessment, Planning and Tracking System	This project is paused.
V00	Juvenile Services	Statewide Education Technology Implementation	This project is in O & M. No development funding for FY08, FY09, FY10.
W00	State Police	Race Based Traffic Stop Data Collection	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10.