

**MAJOR INFORMATION TECHNOLOGY  
DEVELOPMENT PROJECTS**



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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 2010, 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 are not reflected in reported amounts unless coincident with development.

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**

D38 - State Board of Elections

E00 - Comptroller of Maryland

E50 - Assessments and Taxation, State Department of

F50 - Information Technology, Department of

G20 - State Retirement and Pension Systems

H00 - General Services, Department of

K00 - Natural Resources, Department of

M00 - Health and Mental Hygiene, Department of

P00 - Labor, Licensing and Regulations, Department of

Q00 - Public Safety and Correctional Services, Department of

R00 - Education, Maryland State Department of

R62 - Maryland Higher Education Commission

U00 - Environment, Department of the

V00 - Juvenile Services, Department of

W00 - State Police, Department of

## **SUMMARIES**

Summary by Agency

Summary by Fund

Summary of F50

Summary of Reclassified IT Projects

### D38 - State Board of Elections

**Project Title:** Optical Scan Voting System

**Appropriation Code:** D38I0103

**Sub-Program Code:** C500

**Project Summary:**

Maryland currently uses direct recording electronic touch screen voting units for precinct based voting and a central count optical scan system for absentee and provisional voting. In 2007, the General Assembly passed HB 18 (Chapter 548, Laws of 2007) which requires the State Board of Elections to select and certify a voting system that has a voter verifiable paper audit trail. Specifically, the legislature states that a voter verifiable paper audit trail is a paper ballot prepared by the voter for the purpose of being read by precinct-based optical scanner. A voter verifiable paper audit trail also includes an optical scan absentee ballot and an optical scan ballot created by a ballot-marking device. The legislation is applicable to all elections that occur on or after January 1, 2010. FY 2010 Allowance includes \$200,000 for IV&V, shared equally by the two funding sources. FY2013 Project Funding and Project Development Costs includes projections for FY2013 thru FY2015.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	-	-	141,500	<b>2,887,538</b>	3,964,371	3,571,190	8,921,914	19,486,513
Special MITDPF	-	-	141,500	<b>2,887,538</b>	3,964,371	3,571,190	8,921,914	19,486,513
Federal								-
Reimbursable								-
<b>Total</b>	-	-	283,000	<b>5,775,076</b>	7,928,742	7,142,380	17,843,828	38,973,026

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	-	-	-	<b>2,887,538</b>	3,964,371	3,571,190	9,063,414	19,486,513
Special MITDPF	-	-	-	<b>2,887,538</b>	3,964,371	3,571,190	9,063,414	19,486,513
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>5,775,076</b>	7,928,742	7,142,380	18,126,828	38,973,026

**Program Strategic Goals:**

D38I0101 Goal 3. Ensure that all registered Maryland voters are confident that their votes are accurately counted.



## 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 MITS project will implement an integrated tax processing system and a tax data warehouse replacing two major legacy systems; the existing integrated tax system and the current automated business tax collection system. MITS will be a COTS solution and the data warehouse will be the repository of all taxpayer data processed by the Comptroller of Maryland. MITS will maximize collections and identify tax gaps by providing analytics and modeling capability within the data warehouse. It also supports the goals of improving customer service by maintaining a centralized view of the taxpayer. The system is projected to more than pay for itself before the project is complete. FY 2010 Allowance includes \$150,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	935,000	-		15,215,529	2,206,992	952,530	942,591	20,252,642
Special MITDPF	9,065,000	-	200,000	11,645,954	21,396,522	8,772,773	8,483,319	59,563,568
Federal								-
Reimbursable								-
<b>Total</b>	<b>10,000,000</b>	<b>-</b>	<b>200,000</b>	<b>26,861,483</b>	<b>23,603,514</b>	<b>9,725,303</b>	<b>9,425,910</b>	<b>79,816,210</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	-	139,931	795,069	15,215,529	2,206,992	952,530	942,591	20,252,642
Special MITDPF	-	672,885	8,592,115	11,645,954	21,396,522	8,772,773	8,483,319	59,563,568
Federal								-
Reimbursable								-
<b>Total</b>	<b>-</b>	<b>812,816</b>	<b>9,387,184</b>	<b>26,861,483</b>	<b>23,603,514</b>	<b>9,725,303</b>	<b>9,425,910</b>	<b>79,816,210</b>

**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:**

The AAVS project will consolidate two existing data systems; the Real Property Administration Data System (ADS), and the Valuation System. The ADS is the land management system that maintains property location and account ownership information. The Valuation System captures and processes property valuation information which is then fed into a central relational database management system. The AAVS will provide all of the functionality of the current land management and valuation systems, as well as additional system processing efficiencies. IV&V funds are not included in the FY10 Allowance.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	2,000,000	2,847,230	-	2,191,620	1,755,100	-	-	8,793,950
Federal								-
Reimbursable								-
<b>Total</b>	<b>2,000,000</b>	<b>2,847,230</b>	<b>-</b>	<b>2,191,620</b>	<b>1,755,100</b>	<b>-</b>	<b>-</b>	<b>8,793,950</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	690,746	617,107	3,536,739	2,194,258	1,755,100	-	-	8,793,950
Federal								-
Reimbursable								-
<b>Total</b>	<b>690,746</b>	<b>617,107</b>	<b>3,536,739</b>	<b>2,194,258</b>	<b>1,755,100</b>	<b>-</b>	<b>-</b>	<b>8,793,950</b>

**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.



## F50 - Information Technology, 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. \$150,000 will be used for IV&V in FY 2010 from existing project funds.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	2,000,000	2,150,000	200,000	-	5,900,000			10,250,000
Federal								-
Reimbursable								-
<b>Total</b>	<b>2,000,000</b>	<b>2,150,000</b>	<b>200,000</b>	<b>-</b>	<b>5,900,000</b>	<b>-</b>	<b>-</b>	<b>10,250,000</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	-	102,200	450,000	650,000	9,047,800			10,250,000
Federal								-
Reimbursable								-
<b>Total</b>	<b>-</b>	<b>102,200</b>	<b>450,000</b>	<b>650,000</b>	<b>9,047,800</b>	<b>-</b>	<b>-</b>	<b>10,250,000</b>

**Program Strategic Goals:**

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

**F50 - Information Technology, 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 2010 Allowance includes \$200,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	-	675,040	3,744,634	200,000	-	-	-	4,619,674
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	675,040	3,744,634	200,000	-	-	-	4,619,674

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	-	-	600,000	4,019,674	-	-	-	4,619,674
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	600,000	4,019,674	-	-	-	4,619,674

**Program Strategic Goals:**

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



**F50 - Information Technology, Department of**

**Project Title:** IV&V Project Management

**Appropriation Code:** F50B0406

**Sub-Program Code:** P009

**Project Summary:**

This project includes the planning, execution and reporting for agency MITDP IV&Vs under the direction of DoIT management. The project manages the details of IV&Vs approved through the annual Operating Budget Bill, Joint Chairmen's Report or funded through an approved Budget Amendment. The project supports fulfillment of the duty of the Secretary to report to the Governor, the Secretary of Budget and Management and to the Budget Committees of the General Assembly on the status of currently funded MITDPs as part of State Finance and Procurement Article §3A-309 (L)-(M).

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General			95,000					95,000
Special excl MITDPF	-							-
Special MITDPF			95,000	250,000	250,000	250,000	250,000	1,095,000
Federal								-
Reimbursable								-
Total	-	-	190,000	250,000	250,000	250,000	250,000	1,190,000

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General			95,000					95,000
Special excl MITDPF	-	-						-
Special MITDPF			95,000	250,000	250,000	250,000	250,000	1,095,000
Federal								-
Reimbursable								-
Total	-	-	190,000	250,000	250,000	250,000	250,000	1,190,000

**Program Strategic Goals:**

F50B0405 Goal 1: Effective Resource Management and Objective 1.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

## G20 - State Retirement and Pension Systems

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

**Appropriation Code:** G20J0102

**Sub-Program Code:** 4001

**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 5 are complete. Allowance includes \$200,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	13,695,456	-	3,205,078	3,405,499	4,086,056	-	-	24,392,089
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	13,695,456	-	3,205,078	3,405,499	4,086,056	-	-	24,392,089

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	2,265,126	3,097,846	11,537,562	3,405,499	4,086,056	-	-	24,392,089
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	2,265,126	3,097,846	11,537,562	3,405,499	4,086,056	-	-	24,392,089

**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:** 4002

**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. FY10 allowance includes \$300,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF			1,200,000	1,200,000	1,500,000	600,000	-	4,500,000
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	1,200,000	1,200,000	1,500,000	600,000	-	4,500,000

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF			-	1,200,000	1,500,000	1,200,000	600,000	4,500,000
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	1,200,000	1,500,000	1,200,000	600,000	4,500,000

**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.

**H00 - General Services, Department of**

**Project Title:** Replacement of Antiquated Systems

**Appropriation Code:** H00A0103

**Sub-Program Code:** 1310

**Project Summary:**

The FY 2010 Allowance will fund the first phase of a multi-year project. FY 2010 task is to evaluate current processes to identify where improvements and efficiencies can be made through procedural changes and through the use of technology to produce clear and concise operations of the Department. IV&V funds are not included in the FY10 Allowance.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF							-	-
Special MITDPF				600,000	3,803,000	7,086,000	4,493,500	15,982,500
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>600,000</b>	<b>3,803,000</b>	<b>7,086,000</b>	<b>4,493,500</b>	<b>15,982,500</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF							-	-
Special MITDPF				600,000	3,803,000	7,086,000	4,493,500	15,982,500
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>600,000</b>	<b>3,803,000</b>	<b>7,086,000</b>	<b>4,493,500</b>	<b>15,982,500</b>

**Program Strategic Goals:**

H00A0102: Improve efficiencies throughout the Department.



## H00 - General Services, Department of

**Project Title:** Procurement System Modernization and Streamlining

**Appropriation Code:** H00A0103

**Sub-Program Code:** 1315

**Project Summary:**

The FY 2010 Allowance will fund the Planning phase for a multi-year project. The FY 2010 task is to assess the procurement business process and recommend upgrades to processes and systems. The project is to modernize the procurement process and to save the State money through the use of best management practices and a state-of-the-art technology system. IV&V funds are not included in the FY10 Allowance.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF				600,000	9,600,000	2,200,000	1,200,000	13,600,000
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>600,000</b>	<b>9,600,000</b>	<b>2,200,000</b>	<b>1,200,000</b>	<b>13,600,000</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF				600,000	9,600,000	2,200,000	1,200,000	13,600,000
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>600,000</b>	<b>9,600,000</b>	<b>2,200,000</b>	<b>1,200,000</b>	<b>13,600,000</b>

**Program Strategic Goals:**

H00D0101 Goal 2: Provide best value to customer agencies and taxpayers.

## K00 - Natural Resources, Department of

**Project Title:** Maryland Outdoor Customer Service Delivery System

**Appropriation Code:** K00A0107

**Sub-Program Code:** A140

**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 web-based system using a flexible architecture to meet current and future needs and missions. **Although no appropriation is requested, DNR is seeking approval of this major IT development project, in the event that they can secure federal funds during FY10.**

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	-	-	-	-	-

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	-	-	-	-	-

**Program Strategic Goals:**

K00A0106 Goal 1: Diverse workforce and efficient operations (Departmental Goal 6).



**M00 - Health and Mental Hygiene, Department of**

**Project Title:** Computerized Health Record Information System (CHRIS)

**Appropriation Code:** M00A0108

**Sub-Program Code:** B508

**Project Summary:**

The purpose of the CHRIS project is to replace the existing Hospital Management Information System (HMIS) with a fully integrated administrative and clinical management information system, including a pharmacy module, electronic medical record module and clinical point of entry/order entry module in 15 hospital centers operated by DHMH. The new COTS system will allow treatment team members (doctor, nurse, social worker, psychologist, etc.) secure access to a fully integrated electronic medical records system. DoIT will work with DHMH to perform extended Planning and break this project into smaller manageable phases to reduce the risk of cost, scope and schedule overruns. DoIT will take \$3.2M in prior year, unspent funding for CHRIS and offset the FY10 request for new funding for DPSCS's OCMS project. DoIT fully supports the DHMH CHRIS project and will work with DHMH to submit a new funding request in FY11 to fund the next SDLC phases for this project.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	2,300,000	2,110,000	100,000	(3,200,000)	5,000,000	2,031,620	-	8,341,620
Federal								-
Reimbursable								-
<b>Total</b>	<b>2,300,000</b>	<b>2,110,000</b>	<b>100,000</b>	<b>(3,200,000)</b>	<b>5,000,000</b>	<b>2,031,620</b>	<b>-</b>	<b>8,341,620</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	129,023	67,597	558,793	554,587	5,000,000	2,031,620	-	8,341,620
Federal								-
Reimbursable								-
<b>Total</b>	<b>129,023</b>	<b>67,597</b>	<b>558,793</b>	<b>554,587</b>	<b>5,000,000</b>	<b>2,031,620</b>	<b>-</b>	<b>8,341,620</b>

**Program Strategic Goals:**

M00A0103 Goal 2: To improve the quality of care for patients in hospitals.

**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. IV&V funds are not included in the FY10 Allowance.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	-	1,137,000	660,000	<b>770,000</b>	1,300,000	365,000	300,000	4,532,000
Federal								-
Reimbursable		200,000						200,000
<b>Total</b>	<b>-</b>	<b>1,337,000</b>	<b>660,000</b>	<b>770,000</b>	<b>1,300,000</b>	<b>365,000</b>	<b>300,000</b>	<b>4,732,000</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	-	676,471	1,120,529	<b>770,000</b>	1,300,000	365,000	300,000	4,532,000
Federal								-
Reimbursable		200,000						200,000
<b>Total</b>	<b>-</b>	<b>876,471</b>	<b>1,120,529</b>	<b>770,000</b>	<b>1,300,000</b>	<b>365,000</b>	<b>300,000</b>	<b>4,732,000</b>

**Program Strategic Goals:**

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

**P00 - Labor, Licensing and Regulation, Department of**

**Project Title:** Maryland Imaging Data Access System (MIDAS) II

**Appropriation Code:** P00H0102

**Sub-Program Code:** H205

**Project Summary:**

The purpose of this project is to upgrade the existing Maryland Imaging Data Access System (MIDAS) to current and more flexible technology. MIDAS is an optical character recognition imaging and document management system consisting of scanner workstations, and application and database servers. It supports DLLR's business processes for the collection of wage data and employer taxes within the Unemployment Insurance Program. IV&V funds are not included in the FY10 Allowance.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF		2,539,305	-	569,434	-	-	-	3,108,739
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	2,539,305	-	569,434	-	-	-	3,108,739

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	139,982	1,058,911	1,340,412	569,434	-	-	-	3,108,739
Special MITDPF								-
Federal								-
Reimbursable								-
Total	139,982	1,058,911	1,340,412	569,434	-	-	-	3,108,739

**Program Strategic Goals:**

P00H0101 Goal 1: To promptly determine eligibility and pay benefits to qualified unemployed individuals.

**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. \$3.2M of the FY 2010 Allowance amount will be offset by MITDPF funds moved from DHMH CHRIS. FY10 Allowance includes \$200,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	3,000,000	-	5,200,000	4,521,197	5,803,000	-	-	18,524,197
Federal								-
Reimbursable								-
<b>Total</b>	<b>3,000,000</b>	<b>-</b>	<b>5,200,000</b>	<b>4,521,197</b>	<b>5,803,000</b>	<b>-</b>	<b>-</b>	<b>18,524,197</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	612,203	392,302	6,866,457	4,850,235	5,803,000	-	-	18,524,197
Federal								-
Reimbursable								-
<b>Total</b>	<b>612,203</b>	<b>392,302</b>	<b>6,866,457</b>	<b>4,850,235</b>	<b>5,803,000</b>	<b>-</b>	<b>-</b>	<b>18,524,197</b>

**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 and FY10: 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.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal		668,750	834,250	2,158,774	1,035,380	-	-	4,697,154
Reimbursable								-
Total	-	668,750	834,250	2,158,774	1,035,380	-	-	4,697,154

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal		-	1,503,000	2,158,774	1,035,380	-	-	4,697,154
Reimbursable								-
Total	-	-	1,503,000	2,158,774	1,035,380	-	-	4,697,154

**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.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal			150,000	300,000		-	-	450,000
Reimbursable								-
<b>Total</b>	-	-	150,000	300,000	-	-	-	450,000

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal			150,000	300,000		-	-	450,000
Reimbursable								-
<b>Total</b>	-	-	150,000	300,000	-	-	-	450,000

**Program Strategic Goals:**

R00A0101 Goal 1. Achievement will improve for each student.



## R00 - Maryland State Department of Education

**Project Title:** Education Data Warehouse

**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. Award notices to states are scheduled for March 2009.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	-	-	700,000	1,700,000	2,600,000	2,000,000	712,000	7,712,000
Reimbursable								-
<b>Total</b>	-	-	700,000	1,700,000	2,600,000	2,000,000	712,000	7,712,000

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal			700,000	1,700,000	2,600,000	2,000,000	712,000	7,712,000
Reimbursable								-
<b>Total</b>	-	-	700,000	1,700,000	2,600,000	2,000,000	712,000	7,712,000

**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.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	1,700,000	650,000	250,000	<b>355,396</b>	198,655	-	-	3,154,051
Federal								-
Reimbursable								-
<b>Total</b>	<b>1,700,000</b>	<b>650,000</b>	<b>250,000</b>	<b>355,396</b>	<b>198,655</b>	<b>-</b>	<b>-</b>	<b>3,154,051</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	144,762	307,560	1,590,340	<b>873,704</b>	237,685	-	-	3,154,051
Federal								-
Reimbursable								-
<b>Total</b>	<b>144,762</b>	<b>307,560</b>	<b>1,590,340</b>	<b>873,704</b>	<b>237,685</b>	<b>-</b>	<b>-</b>	<b>3,154,051</b>

**Program Strategic Goals:**

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

## U00 - Environment, Department of

**Project Title:** Enterprise Environmental Management System (EEMS)

**Appropriation Code:** U00A1002

**Sub-Program Code:** 3201

**Project Summary:**

The EEMS project will allow MDE to provide a holistic view of the State's environmental regulatory processes through the establishment of a common data platform. EEMS is envisioned to replace approximately 170 disparate legacy databases and associated business applications through the acquisition and integration of a proven TEMPO COTS system. This application will provide support for agency permitting, inspection and enforcement of regulatory obligations. A central application will allow for increased operational efficiencies, reporting and standardization of business practices across the organization.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General	577,215	-	-	-	-	-	-	577,215
Special excl MITDPF	187,973	-	-	-	-	-	-	187,973
Special MITDPF	-	150,000	-	-	-	-	-	150,000
Federal	4,679,899	750,000	1,005,913	-	-	-	-	6,435,812
Reimbursable								-
<b>Total</b>	<b>5,445,087</b>	<b>900,000</b>	<b>1,005,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,351,000</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General	577,215	-	-	-	-	-	-	577,215
Special excl MITDPF	187,973	-	-	-	-	-	-	187,973
Special MITDPF	-	82,015	-	-	-	-	-	82,015
Federal	2,544,874	1,566,153	2,319,020	73,750	-	-	-	6,503,797
Reimbursable								-
<b>Total</b>	<b>3,310,062</b>	<b>1,648,168</b>	<b>2,319,020</b>	<b>73,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,351,000</b>

**Program Strategic Goals:**

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

**U00 - Environment, Department of**

**Project Title:** Web Site Revamp

**Appropriation Code:** U00A1002

**Sub-Program Code:** 3203

**Project Summary:**

The project will expand how MDE utilizes the Web as an inherent function of daily business process and will include the addition of many commonly used website features such as online payments and permit tracking to improve the efficiency of MDE staff and provide improved access to information for the public through improved search and navigation features. The website revamp will also streamline and automate the processes involved with Public Information Act (PIA) requests, permits, notifications and customer service processes. Allowance in FY 2010 includes \$200,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	-	-	1,000,000	1,200,000	1,700,000	-	-	3,900,000
Special MITDPF								-
Federal					-	-	-	-
Reimbursable								-
<b>Total</b>	-	-	1,000,000	1,200,000	1,700,000	-	-	3,900,000

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF	-	-	1,000,000	1,200,000	1,700,000	-	-	3,900,000
Special MITDPF								-
Federal					-	-	-	-
Reimbursable								-
<b>Total</b>	-	-	1,000,000	1,200,000	1,700,000	-	-	3,900,000

**Program Strategic Goals:**

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

## V00 - Juvenile Services, Department of

**Project Title:** Treatment Assessment, Planning and Tracking System (TAPTS)

**Appropriation Code:** V00D0202

**Sub-Program Code:** 12B2

**Project Summary:**

DJS will create an automated assessment, treatment, and tracking system that targets criminogenic needs. Criminogenic needs are changeable offender characteristics or traits that contribute to inappropriate behavior, negative attitudes and recidivism. When these needs are addressed in treatment, they affect changes in the offender's chances of recidivism. Assessment in juvenile settings involves predicting the likelihood that offenders will commit similar crimes in the future. Identifying offenders' criminogenic needs and placing them in appropriate intervention programs can reduce recidivism. As a result of an investigation conducted by the Department of Justice under the Civil Rights of Institutionalized Persons Act (CRIPA), the DJS is required to implement corrective actions targeting specific deficiencies in mental health assessments, mental health treatment and case management, communications and record keeping, and inadequate confidentiality safeguards. FY 2010 Allowance includes \$150,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	-	-	800,000	700,000	350,000	-	-	1,850,000
Federal								-
Reimbursable								-
Total	-	-	800,000	700,000	350,000	-	-	1,850,000

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	-	-	800,000	700,000	350,000	-	-	1,850,000
Federal								-
Reimbursable								-
Total	-	-	800,000	700,000	350,000	-	-	1,850,000

**Program Strategic Goals:**

V00E01.01 Goal 1. Provide appropriate services and interventions to all youth referred to the Department.

## W00 - State Police, Department of

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

**Appropriation Code:** W00A0112

**Sub-Program Code:** 0307

**Project Summary:**

At the direction of the Governor's Office of Crime Control and Prevention and in coordination with the State Law Enforcement CAD/RMS Planning Group the affected Agencies have undertaken a statewide law enforcement CAD/RMS modernization initiative. The following institutions comprise the "Agencies" that will be participating in this initiative: DGS; DNR; MDOT - MD Aviation Administration; State Police. The resulting system will eventually interoperate with the efforts currently being undertaken by MD Transportation Authority. The source of FY 2010 federal funding is \$2.25M from DNR (K00A0107) and \$700K general funds is for a federal fund match requirement. FY 2010 allowance includes \$150,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	-	-	-	700,000	7,912,003	1,459,598	2,174,880	12,246,481
Federal				2,250,000	6,362,004	1,459,597	2,174,880	12,246,481
Reimbursable								-
Total	-	-	-	2,950,000	14,274,007	2,919,195	4,349,760	24,492,962

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF	-	-	-	700,000	7,912,003	1,459,598	2,174,880	12,246,481
Federal				2,250,000	6,362,004	1,459,597	2,174,880	12,246,481
Reimbursable								-
Total	-	-	-	2,950,000	14,274,007	2,919,195	4,349,760	24,492,962

**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:** Statewide Public Safety Wireless Communications System/ Wireless Interoperability (formerly Statewide Radio)

**Appropriation Code:** 6011001

**Sub-Program Code:** PSC10

**Project Summary:**

This project will be funded from the **Capital Budget**. The statewide system based on common technology will dramatically improve first responder assistance to citizens and provide multi-jurisdictional communications capability during normal circumstances and significant events. This project will rely upon critical stakeholders from State, county, and municipal agencies with subject matter expertise to establish a collaborative standardization of radio systems at the 700 MHZ frequencies. The resulting standard will be the “enterprise architecture” for radio systems across the state and improve service to citizens while streamlining budget requests for such equipment.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	-	-	-	-	-

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	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.

**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.

**IT Project Funding**

Fund Type	Prior to FY 2008	Actual FY 2008	Appropriation FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	-	-	-	-	-

**IT Project Development Costs**

Fund Type	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	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 2008	Actual FY 2008	Approp FY 2009	Allowance FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
D38 - Elections, State	-	-	283,000	5,775,076	7,928,742	7,142,380	17,843,828	38,973,026
E00 - Comptroller	10,000,000	-	200,000	26,861,483	23,603,514	9,725,303	9,425,910	79,816,210
E50 - Assessments	2,000,000	2,847,230	-	2,191,620	1,755,100	-	-	8,793,950
F50 - Information Technol	2,000,000	2,825,040	4,134,634	450,000	6,150,000	250,000	250,000	16,059,674
G20 - State Retirement	13,695,456	-	4,405,078	4,605,499	5,586,056	600,000	-	28,892,089
H00 - General Services	-	-	-	1,200,000	13,403,000	9,286,000	5,693,500	29,582,500
K00 - Natural Resources	-	-	-	-	-	-	-	-
M00 - Health & Mental Hyg	2,300,000	3,447,000	760,000	(2,430,000)	6,300,000	2,396,620	300,000	13,073,620
P00 - Labor, Lic & Reg	-	2,539,305	-	569,434	-	-	-	3,108,739
Q00 - Public Safety	3,000,000	-	5,200,000	4,521,197	5,803,000	-	-	18,524,197
R00 - Education	-	668,750	1,684,250	4,158,774	3,635,380	2,000,000	712,000	12,859,154
R62 - Higher Education	1,700,000	650,000	250,000	355,396	198,655	-	-	3,154,051
U00 - Environment	5,445,087	900,000	2,005,913	1,200,000	1,700,000	-	-	11,251,000
V00 - Juvenile Services	-	-	800,000	700,000	350,000	-	-	1,850,000
W00 - State Police	-	-	-	2,950,000	14,274,007	2,919,195	4,349,760	24,492,962
<b>Total</b>	<b>40,140,543</b>	<b>13,877,325</b>	<b>19,722,875</b>	<b>53,108,479</b>	<b>90,687,454</b>	<b>34,319,498</b>	<b>38,574,998</b>	<b>290,431,172</b>

**Summary of Major IT Development Projects Costs by Agency**

Agency	Prior to FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
D38 - Elections, State	-	-	-	5,775,076	7,928,742	7,142,380	18,126,828	38,973,026
E00 - Comptroller	-	812,816	9,387,184	26,861,483	23,603,514	9,725,303	9,425,910	79,816,210
E50 - Assessments	690,746	617,107	3,536,739	2,194,258	1,755,100	-	-	8,793,950
F50 - Information Technol	-	102,200	1,240,000	4,919,674	9,297,800	250,000	250,000	16,059,674
G20 - State Retirement	2,265,126	3,097,846	11,537,562	4,605,499	5,586,056	1,200,000	600,000	28,892,089
H00 - General Services	-	-	-	1,200,000	13,403,000	9,286,000	5,693,500	29,582,500
K00 - Natural Resources	-	-	-	-	-	-	-	-
M00 - Health & Mental Hyg	129,023	944,068	1,679,322	1,324,587	6,300,000	2,396,620	300,000	13,073,620
P00 - Labor, Lic & Reg	139,982	1,058,911	1,340,412	569,434	-	-	-	3,108,739
Q00 - Public Safety	612,203	392,302	6,866,457	4,850,235	5,803,000	-	-	18,524,197
R00 - Education	-	-	2,353,000	4,158,774	3,635,380	2,000,000	712,000	12,859,154
R62 - Higher Education	144,762	307,560	1,590,340	873,704	237,685	-	-	3,154,051
U00 - Environment	3,310,062	1,648,168	3,319,020	1,273,750	1,700,000	-	-	11,251,000
V00 - Juvenile Services	-	-	800,000	700,000	350,000	-	-	1,850,000
W00 - State Police	-	-	-	2,950,000	14,274,007	2,919,195	4,349,760	24,492,962
<b>Total</b>	<b>7,291,904</b>	<b>8,980,978</b>	<b>43,650,036</b>	<b>62,256,474</b>	<b>93,874,284</b>	<b>34,919,498</b>	<b>39,457,998</b>	<b>290,431,172</b>

**Funding Summary of Major IT Development Projects by Agency by Fund for FY 2010**

Agency	General	Special excl. MITDPF	General and Special MITDPF	Federal	Reimbursable	Total
D38 - Elections, State Board of	-	2,887,538	2,887,538	-	-	5,775,076
E00 - Comptroller	-	15,215,529	11,645,954	-	-	26,861,483
E50 - Assessments	-	-	2,191,620	-	-	2,191,620
F50 - Information Technol	-	200,000	250,000	-	-	450,000
G20 - State Retirement	-	4,605,499	-	-	-	4,605,499
H00 - General Services	-	-	1,200,000	-	-	1,200,000
K00 - Natural Resources	#REF!	-	-	-	-	#REF!
M00 - Health & Mental Hyg	-	-	(2,430,000)	-	-	(2,430,000)
P00 - Labor, Lic & Reg	-	569,434	-	-	-	569,434
Q00 - Public Safety	-	-	4,521,197	-	-	4,521,197
R00 - Education	-	-	-	4,158,774	-	4,158,774
R62 - Higher Education	-	-	355,396	-	-	355,396
U00 - Environment	-	1,200,000	-	-	-	1,200,000
V00 - Juvenile Services	-	-	700,000	-	-	700,000
W00 - State Police	-	-	700,000	2,250,000	-	2,950,000
<b>Total</b>	<b>#REF!</b>	<b>24,678,000</b>	<b>22,021,705</b>	<b>6,408,774</b>	<b>-</b>	<b>#REF!</b>

**Cost Summary of Major IT Development Projects by Agency by Fund for FY 2010**

Agency	General	Special excl. MITDPF	General and Special MITDPF	Federal	Reimbursable	Total
D38 - Elections, State Board of	-	2,887,538	2,887,538	-	-	5,775,076
E00 - Comptroller	-	15,215,529	11,645,954	-	-	26,861,483
E50 - Assessments	-	-	2,194,258	-	-	2,194,258
F50 - Information Technol	-	4,019,674	900,000	-	-	4,919,674
G20 - State Retirement	-	4,605,499	-	-	-	4,605,499
H00 - General Services	-	-	1,200,000	-	-	1,200,000
K00 - Natural Resources	-	-	-	-	-	-
M00 - Health & Mental Hyg	-	-	1,324,587	-	-	1,324,587
P00 - Labor, Lic & Reg	-	569,434	-	-	-	569,434
Q00 - Public Safety	-	-	4,850,235	-	-	4,850,235
R00 - Education	-	-	-	4,158,774	-	4,158,774
R62 - Higher Education	-	-	873,704	-	-	873,704
U00 - Environment	-	1,200,000	-	73,750	-	1,273,750
V00 - Juvenile Services	-	-	700,000	-	-	700,000
W00 - State Police	-	-	700,000	2,250,000	-	2,950,000
<b>Total</b>	<b>-</b>	<b>28,497,674</b>	<b>27,276,276</b>	<b>6,482,524</b>	<b>-</b>	<b>62,256,474</b>

**Summary of Major Information Technology Development Project Fund FY10 Allowances**

<b>Agency</b>	<b>Project</b>	<b>General MITDPF</b>	<b>Special MITDPF</b>	<b>Total</b>
D38 - State Board of Elections	Optical Scan Voting System	2,887,538		2,887,538
E00 - Comptroller of Maryland	Modernized Integrated Tax System	10,496,151	1,149,803	11,645,954
E50 - Assessments and Taxation, State Department	Assessment Administration and Valuation System	2,191,620	-	2,191,620
F50 - Information Technology, Department of	IV&V Manager	250,000	-	250,000
H00 - General Services	Replacement of Antiquated Systems	600,000	-	600,000
H00 - General Services	Procurement System Modernization & Streamlining	600,000	-	600,000
M00 - Health and Mental Hygiene, Department of	Computerized Health Record IS (CHRIS)	-	(3,200,000)	(3,200,000)
M00 - Health and Mental Hygiene, Department of	Electronic Vital Records System	770,000	-	770,000
Q00 - Public Safety and Correctional Services, Department of	Offender Case Management System	-	4,521,197	4,521,197
R62 - Maryland Higher Education Commission	College Aid/ Student Financial Aid System	355,396	-	355,396
V00 - Juvenile Services, Department of	Treatment Assessment, Planning and Tracking	700,000	-	700,000
W00 - State Police, Department of	Computer Aided Dispatch/Records Mgmt System	700,000	-	700,000
<b>Total</b>		<b>19,550,705</b>	<b>2,471,000</b>	<b>22,021,705</b>

**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.
D38	State Board of Elections	Voter Registration System	This project is in O & M. No development funding requested FY08, FY09, FY10.
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.
D80	Insurance Administration	Rates & Forms	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10.
E00	Comptroller of Maryland	E-File	This project is in O & M. No development funding for FY06, FY07, FY08, FY09, FY10.
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.
F10	Budget and Management	Systems & Applications Risk Assessment	No development funding requested for FY08, FY09, FY10.
F10	Budget and Management	Disaster Recovery Center Planning	This project was terminated in FY08.
H00	General Services	Photo Identification System	This project is in O & M. No development funding for FY06, FY07, FY08, FY09, FY10.
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.
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.
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.
M00	Health and Mental Hygiene	HIPAA Medicaid	This project is in O & M. No development funding for FY06, FY07, FY08, FY09, FY10.
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.
N00	Human Resources	Children's Electronic Social Services Info Exch (MD CHESSIE)	This project is in O & M. No development funding for FY09, FY10.
N00	Human Resources	MD CHESSIE Enhancements	This project is in O & M. No development funding for FY09, FY10.
N00	Human Resources	CARES System Enhancement	This project is in O & M. No development funding for FY09, FY10.
N00	Human Resources	MD CHESSIE III	This project is in O & M. No development funding for FY10.
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.
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.
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.
Q00	Public Safety and Correctnl Svcs	Network (System) Stabilization	This project is in O & M. No development funding for FY07, FY08, FY09, FY10.
Q00	Public Safety and Correctnl Svcs	Network Live Scan	This project is in O & M. No development funding for FY06, FY07, FY08, FY09, FY10.
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.
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.
R00	Education	Educator Information System	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10.
R00	Education	Child Care Administration Tracking System	This project is in O & M. No development funding for FY09, FY10.
R00	Education	Web Based GED Testing Services	This project is in O & M. No development funding for FY09, FY10.
R00	Education	MD Statewide Longitudinal Data System/ Unique ID	This project is in O & M. No development funding for FY10.
R00	Education	Web Data Collection System (WDCS)	This project is in O & M. No development funding for FY10.
S00	Housing and Community Dev	Multifamily Information System	This project is in O & M. No development funding for FY05, FY06, FY07, FY08, FY09, FY10.
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.