

Department of Information Technology

MISSION

The mission of the Department of Information Technology (DoIT) is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case processes for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies, and industry liaison. It is also the mission of DoIT to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland. DoIT has identified two key outcomes: effective resource management, and having State agency information technology systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

VISION

DoIT applies best business practice principles to evolve information technology (IT) systems, projects and contracts that assist all State agencies to improve constituent services and operational efficiencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide leadership and support to State agencies in areas of cybersecurity policy, risk and vulnerability assessment, technology implementation, awareness training and incident response as to raise the security posture of State government.

Obj. 1.1 Reduce the risk of, and improve the potential response to, cyber attacks and/or data breaches.

Obj. 1.2 Increase inter- or intra-agency alignment of IT to State business functions.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Percent of state employees compliant with statewide cybersecurity awareness training program	N/A	90%	90%	80%	N/A	80%	85%
Percentage of endpoints protected by malware/anti-virus solutions	N/A	N/A	N/A	N/A	98%	98%	98%
Percentage of endpoints protected by critical patch compliance	N/A	N/A	N/A	N/A	97%	97%	97%

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Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Obj. 2.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of MITDPs in the reporting period	42	36	30	35	47	50	54
Number of projects in planning phase	N/A	N/A	N/A	N/A	4	4	9
Number of projects in procurement phase	N/A	N/A	N/A	N/A	19	11	1
Number of projects in implementation phase	N/A	N/A	N/A	N/A	23	31	35
Number of projects in operations and maintenance	N/A	N/A	N/A	N/A	1	4	9
Percent of EB MITDPs requiring re-baselining of scope	10%	11%	3%	14%	0%	1%	0%
Percent of EB MITDPs requiring re-baselining of schedule	20%	3%	3%	9%	6%	3%	3%
Percent of EB MITDPs requiring re-baselining of budget	7%	0%	0%	0%	0%	0%	0%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	10%	22%	15%	15%	9%	0%	0%

Goal 3. The Department of Information Technology will provide efficient and high-quality on-line services to State agencies and the public.

Obj. 3.1 The availability of the Maryland.gov portal will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.

Obj. 3.2 The availability of each e.government service provided by DoIT will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.

Obj. 3.3 The percentage of satisfied e.government customers will be 99 percent, as measured by survey responses of unique visitors.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of time Maryland.gov portal is available during any year	N/A	99.0%	99.0%	99.0%	99.9%	99.0%	99.0%
Number of visits to the Maryland.gov portal during any year	N/A	N/A	N/A	N/A	15,533,628	16,000,000	16,000,000
Percent of time each e.government service is available during any year	N/A	99.0%	99.0%	99.0%	99.9%	99.0%	99.0%
Percent of satisfied e.government customers, as measured by survey responses of unique visitors	N/A	99%	99%	99%	97%	97%	98%

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- Obj. 3.4** Gross e.government services will increase 15 percent each year.
- Obj. 3.5** Adoption rate of all online services, in aggregate, will increase by 5 percent per year.
- Obj. 3.6** Adoption rate of a new online service will exceed 25 percent after the first 12 months of deployment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Adoption rate of new online services after first 12 months of deployment	N/A	99%	99%	99%	78%	80%	80%
Number of agencies in the executive branch utilizing DoIT's web services	N/A	N/A	N/A	N/A	46	50	50
Percentage of users accessing state web sites via mobile devices	N/A	N/A	N/A	N/A	40%	45%	50%
Overall uptime and availability for network Maryland excluding provisioning, maintenance and third-party outages	N/A	N/A	N/A	N/A	100.0%	99.9%	99.9%
Overall uptime and availability for network Maryland per subscriber excluding provisioning, maintenance and third-party outages	N/A	N/A	N/A	N/A	99.8%	99.9%	99.9%
The annual percent of calls coming into the dual-party telephone relay service that adhere to the "Call Quality Standard" established by the FCC	95%	95%	95%	95%	97%	97%	98%

Goal 4. The Department of Information Technology will provide efficient and high-quality information technology services to State agencies.

- Obj. 4.1** Provide excellent customer service.
- Obj. 4.2** Improve customer satisfaction and reduce resolution times.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT	N/A	N/A	N/A	85%	93%	93%	94%
Percentage of issues resolved on first contact	N/A	N/A	N/A	N/A	56%	59%	60%
Percentage of tickets assigned within two hours	N/A	N/A	N/A	N/A	91%	92%	92%
Percentage of tickets assign to the correct support group the first time	N/A	N/A	N/A	N/A	98%	98%	98%
Number of service desk tickets submitted	N/A	N/A	N/A	75,291	68,524	68,000	60,000

NOTES

¹ No cybersecurity training was provided during FY 2018 due to a lapse in the contract.



Department of Information Technology

Summary of Department of Information Technology

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	234.60	234.60	223.60
Number of Contractual Positions	2.00	2.00	1.10
Salaries, Wages and Fringe Benefits	22,200,155	24,224,714	22,390,581
Technical and Special Fees	81,054	129,423	114,737
Operating Expenses	117,112,805	150,467,439	163,189,342
Net General Fund Expenditure	61,779,449	96,393,798	87,884,950
Special Fund Expenditure	8,811,036	17,248,337	16,889,006
Reimbursable Fund Expenditure	68,803,529	61,179,441	80,920,704
Total Expenditure	139,394,014	174,821,576	185,694,660

Department of Information Technology

F50A01.01 Major Information Technology Development Project Fund - Major Information Technology Development Project Fund

Program Description

This program identifies a non-lapsing fund administered by the Secretary of the Department of Information Technology. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	28,193,993	70,977,256	75,702,399
10	Equipment - Replacement	1,015,055	1,487,589	0
	Total Operating Expenses	<u>29,209,048</u>	<u>72,464,845</u>	<u>75,702,399</u>
	Total Expenditure	<u><u>29,209,048</u></u>	<u><u>72,464,845</u></u>	<u><u>75,702,399</u></u>
	Net General Fund Expenditure	29,209,048	67,600,896	71,802,399
	Special Fund Expenditure	<u>0</u>	<u>4,863,949</u>	<u>3,900,000</u>
	Total Expenditure	<u><u>29,209,048</u></u>	<u><u>72,464,845</u></u>	<u><u>75,702,399</u></u>
Special Fund Expenditure				
	SWF302 Major Information Technology Development Project Fund	<u>0</u>	<u>4,863,949</u>	<u>3,900,000</u>
	Total	<u>0</u>	<u>4,863,949</u>	<u>3,900,000</u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2019

Sources:

Cash Balance in R*STARS as of June 30, 2018:		
Project Obligations.....	83,976,855	
Total Cash Balance in R*STARS as of June 30, 2018	<u>83,976,855</u>	83,976,855
FY 2019 General Fund Appropriation		67,600,896
FY 2019 Estimated Special Fund Revenues (see details)		300,000
Subtotal Sources		<u>151,877,751</u>

Uses:

FY 2019 Estimated Revenue Transfers for Approved Project Obligations:		
2014 Approved/Pending (see details)	58,428	
2015 Approved/Pending (see details)	629,587	
2016 Approved/Pending (see details)	4,807,185	
2017 Approved/Pending (see details)	36,320,972	
2018 Approved/Pending (see details)	31,958,031	
2019 Approved/Pending (see details)	72,464,845	
Subtotal Transfers	<u>146,239,049</u>	
Obligation for Estimated Carryovers as of June 30, 2018:		
2015 Approved/Pending (see details)	355,560	
2016 Approved/Pending (see details)	1,357,174	
2017 Approved/Pending (see details)	499,098	
2018 Approved/Pending (see details)	3,126,870	
2019 Approved/Pending (see details)	300,000	
Subtotal Obligation for Estimated Carryovers as of June 30, 2018		5,638,702
Subtotal Project Uses		<u>151,877,751</u>
FY 2019 Estimated Ending Balance		<u>(0)</u>

FISCAL YEAR 2020

Sources:

2019 Estimated Beginning Balance in R*STARS		(0)
Obligation for Estimated Carryovers as of June 30, 2018 (see details)	3,900,000	
2020 Estimated Revenues (see detail)	300,000	
2020 General Fund Allowance	71,802,399	
Subtotal Revenues	<u>76,002,399</u>	76,002,399
Subtotal Available for Projects		<u>76,002,399</u>

Uses:

2020 Estimated Transfers for Approved Projects (see detail)	75,702,399	
Subtotal Transfers	<u>75,702,399</u>	75,702,399
2020 Estimated Ending Balance		<u>300,000</u>

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
Estimated Revenues - Special Funds:		
DoIT Interest Earned	300,000	300,000
Total	<u>300,000</u>	<u>300,000</u>
FY 2018 - Revenue Transfers for Approved Projects:		
FY 2014 Commitments:		
MDE-Environmental Permit Tracking System Modernization (EPTSM)	58,428	
Subtotal	<u>58,428</u>	
FY 2015 Commitments:		
DoIT-Budget Replacement System (EBS)	149,769	
DHS-Automated Financial Systems (AFS)	29,818	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	450,000	
Subtotal	<u>629,587</u>	
FY 2016 Commitments:		
MDH-Medicaid Management Information System (MMIS)	51,380	
MDH-Long-Term Services (LTSS).....	2,451,200	
DHS-Automated Financial Systems (AFS)	9,860	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	750,000	
MSP-Automated License and Regulation (ALRTS)	943,664	
MSP-700 MHz Radios	505,331	
COMP-Integrated Tax System (ITS)	95,751	
Subtotal	<u>4,807,185</u>	
FY 2017 Commitments:		
SBE-Agency Election Management System (AMES).....	551,339	
MDH-Medicaid Enterprise Restructuring Project (MMISII).....	1,304,233	
MDH-Long-Term Services (LTSS).....	2,398,154	
MDH- Computerized Hospital Record & Information System (CHRIS).....	131,099	
DHS-Automated Financial Systems (AFS)	620,000	
DHS-Shared Human Services Platform	10,150,630	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	20,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	1,440,000	
MSP-Automated License and Regulation (ALRTS)	2,000,000	
MSP-700 MHz Radios	3,805,518	
COMP-Integrated Tax System (ITS)	12,900,000	
DoIT-Drone Detection and Response System.....	1,000,000	
Subtotal	<u>36,320,972</u>	
FY 2018 Commitments:		
SBE-New Voting System Replacement (NVSR)	872,204	
SBE-New Voting System Replacement (NVSR) Oversight	534	
SBE-Agency Election Management System (AMES)	483,765	
SBE-Agency Election Management System (AMES) Oversight.....	678	
MDH-Computerized Hospital Record & Information System (CHRIS).....	50,000	
MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....	2,212	
MDH-Long-Term Services (LTSS).....	3,025,000	
MDH-Long-Term Services (LTSS) Oversight	4,972	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	486,661	
MDH-Medicaid Management Information System (MMIS II)	2,685,547	
MDH-Medicaid Management Information System (MMIS II) Oversight.....	772	
DHS-Automated Financial Systems (AFS)	665,510	
DHS-Automated Financial Systems (AFS) Oversight	2,460	
DHS-Shared Human Services Platform	6,030,010	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	1,560,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	1,672	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	2,500,000	
DPSCS-Maryland Automated Fingerprint Identification System (MAFIS).....	1,000,000	

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
FY 2018 Commitments: Continued		
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight	5,872	
MDE-Lead Rental Certification-Accreditation (LEAD).....	500,000	
MSP-Automated License and Regulation (ALRTS)	1,000,000	
MSP-Automated License and Regulation (ALRTS) Oversight	2,872	
MSP-700 MHz Radios	1,015,055	
STO-Financial Systems Modernization(FSM).....	1,218,679	
STO-Financial Systems Modernization(FSM) Oversight.....	4,972	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,501,831	
DoIT-eMaryland Marketplace (eMM).....	323,404	
DoIT-Drone Detection and Response System (DDRS).....	197,977	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	2,613,485	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	4,709	
DoIT- ONE Portal.....	333,203	
DoIT - Statewide Personnel System (SPS).....	3,863,980	
Subtotal	<u>31,958,031</u>	
FY 2019 Commitments:		
DoIT - Oversight Project Management	300,000	
Subtotal	<u>300,000</u>	
FY 2019 Approved:		
General Funded:		
SBE-Agency Election Management System (AMES).....	625,000	
SBE-Agency Election Management System (AMES) Oversight.....	25,000	
COMP-Integrated Tax System (ITS).....	6,236,261	
COMP-Integrated Tax System (ITS) Oversight	171,444	
MDH-MMIS Modular Replacement Project (MMR)	3,933,119	
MDH-MMIS Modular Replacement Project (MMR) Oversight	100,000	
MDH-Long-Term Services (LTSS).....	4,000,000	
MDH-Long-Term Services (LTSS) Oversight	400,000	
MDH- Computerized Hospital Record & Information System (CHRIS).....	4,500,000	
MDH- Computerized Hospital Record & Information System (CHRIS)Oversight.....	180,000	
DHS-Automated Financial Systems (AFS)	1,374,905	
DHS-Automated Financial Systems (AFS) Oversight	54,996	
DHS-Shared Human Services Platform	17,329,422	
DHS-Shared Human Services Platform Oversight.....	900,000	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	1,557,000	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II Oversight.....	62,280	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	7,000,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....	280,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	1,130,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight....	50,000	
MDE-Lead Rental Certification-Accreditation (LEAD).....	880,704	
MDE-Lead Rental Certification-Accreditation (LEAD) Oversight.....	35,448	
MSDE-Maryland Direct Certification System (MDCS) Oversight.....	10,000	
MSP-Automated License and Regulation (ALRTS)	450,000	
MSP-Automated License and Regulation (ALRTS) Oversight	50,000	
MSP-700 MHz Radios	1,487,589	
STO-Financial Systems Modernization(FSM).....	1,319,435	
STO-Financial Systems Modernization(FSM) Oversight.....	83,280	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,400,000	
DoIT-eMaryland Marketplace (eMM).....	1,100,000	
DoIT-eMaryland Marketplace (eMM)Oversight	50,000	
DoIT-Drone Detection and Response System (DDRS).....	1,500,000	
DoIT-Drone Detection and Response System (DDRS) Oversight.....	60,000	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	5,231,066	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	394,958	
DoIT- ONE Portal.....	2,000,000	
OPD- Case Management Replacement.....	1,181,000	

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
FY 2019 Approved:		
General Funded: Continued		
OPD- Case Management Replacement Oversight.....	25,000	
OAG- Case Management and Document Management Oversight.....	25,000	
SDAT-Strategic Enterprise Application Network (SEAN).....	380,372	
SDAT-Strategic Enterprise Application Network (SEAN) Oversight.....	27,617	
Subtotal	<u>67,600,896</u>	
Special Funds:		
DoIT-Statewide Voice over IP Phone Services Transition (VoIP)	4,863,949	
Subtotal	<u>4,863,949</u>	
FY 2019 Approved Projects (Total Funds)	<u>72,464,845</u>	
Obligation for Estimated Carryovers as of June 30, 2018: (Reverted funds)		
FY 2015 Commitments:		
DHS-Enterprise Content Management (ECM)	355,560	
Subtotal	<u>355,560</u>	
FY 2016 Commitments:		
MDA-MDA Telecomm/DataComm Upgrade	106,600	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS)	50,574	
MSP-700 MHz Radios	1,200,000	
Subtotal	<u>1,357,174</u>	
FY 2017 Commitments:		
MSP-700 MHz Radios	287,266	
American Tower Lease Rental Revenue.....	42,430	
Germantown Tower-Montgomery Co.....	3,601	
Shady Grove Tower-WSSC.....	165,800	
Subtotal	<u>499,098</u>	
FY 2018 Commitments:		
SBE-New Voting System Replacement (NVSR) Oversight	32,876	
MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....	7,730	
MDH-Long-Term Services (LTSS) Oversight	7,082	
MDH-Medicaid Management Information System (MMIS II) Oversight.....	8,289	
DHS-Automated Financial Systems (AFS) Oversight	5,231	
DHS-Shared Human Services Platform Oversight.....	205,463	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	16,365	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight	11,659	
MSP-Automated License and Regulation (ALRTS) Oversight	23,694	
STO-Financial Systems Modernization(FSM) Oversight.....	2,931	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	153,158	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	53,137	
DoIT - Oversight Project Management	1,372,384	
American Tower Lease Rental Revenue.....	41,509	
Germantown Tower-Montgomery Co.....	44,586	
Shady Grove Tower-WSSC.....	19,540	
Sprint & T-Mobile Escrow Funds.....	870,174	
MSP LaPlata MD Tower.....	31,476	
Verizon#1 Matapeake RSA.....	45,562	
Sprint#2 Parole Tower RSA.....	65,449	
Sprint#3 Waldorf Tower RSA.....	53,762	
Sprint#4 Waterloo Tower RSA.....	53,762	
DNR Finksburg Tower RSA.....	1,050	
Subtotal	<u>3,126,870</u>	

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
Prior Year Project Funding Applied to 2020 Requested Projects		
SBE-New Voting System Replacement (NVSR) Oversight		32,876
MDA-MDA Telecomm/DataComm Upgrade		106,600
MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....		7,730
MDH-Long-Term Services (LTSS) Oversight		7,082
MDH-Medicaid Management Information System (MMIS II) Oversight.....		8,289
DHS-Enterprise Content Management (ECM)		355,560
DHS-Automated Financial Systems (AFS) Oversight		5,231
DHS-Shared Human Services Platform Oversight.....		205,463
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		16,365
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight		11,659
MSP-Automated License and Regulation (ALRTS) Oversight		23,694
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS)		50,574
MSP-700 MHz Radios		1,487,266
STO-Financial Systems Modernization(FSM) Oversight.....		2,931
DoIT-Enterprise Solutions Planning Initiative (ESPI).....		153,158
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		53,137
DoIT - Oversight Project Management		1,372,384
Subtotal		<u>3,900,000</u>
FY 2020 - Requested Projects (General Fund):		
SBE-Agency Election Management System (AMES).....		250,000
SBE-Agency Election Management System (AMES) Oversight.....		12,500
COMP-Integrated Tax System (ITS).....		7,842,000
COMP-Integrated Tax System (ITS) Oversight		180,000
MDH-MMIS Modular Replacement Project (MMR)		300,000
MDH-Long-Term Services (LTSS) Oversight		200,000
MDH- Computerized Hospital Record & Information System (CHRIS).....		6,190,476
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....		200,000
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....		2,312,518
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		121,712
DHS-Automated Financial Systems (AFS)		977,155
DHS-Automated Financial Systems (AFS) Oversight		51,429
DHS-Shared Human Services Platform		21,344,655
DHS-Shared Human Services Platform Oversight.....		700,000
DPSCS-Electronic Patient Health Record Replacement (EHR).....		1,425,000
DPSCS-Electronic Patient Health Record Replacement (EHR)Oversight.....		75,000
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....		750,000
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS)Oversight.....		50,000
MSDE-Maryland Direct Certification System (MDCS) Oversight.....		11,250
MSP-Automated License and Regulation (ALRTS)		450,000
MSP-Automated License and Regulation (ALRTS) Oversight		50,000
STO-Financial Systems Modernization.....		550,111
STO-Financial Systems Modernization Oversight.....		63,967
DoIT-eMaryland Marketplace.....		14,850,000
DoIT-eMaryland Marketplace Oversight.....		150,000
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....		4,018,626

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
FY 2020 - Requested Projects (General Fund): Continued		
DoIT- ONE Portal.....		4,917,500
DoIT- ONE Portal Oversight.....		50,000
DoIT- Migration of the Cloud Data Center.....		950,000
DoIT- Migration of the Cloud Data Center Oversight.....		50,000
DBM- Statewide Grant System		2,000,000
OPD- Case Management Replacement.....		506,000
OPD- Case Management Replacement Oversight.....		50,000
SDAT-Strategic Enterprise Application Network (SEAN).....		145,000
SDAT-Strategic Enterprise Application Network (SEAN) Oversight.....		7,500
Subtotal		<u>71,802,399</u>
FY 2019 - Requested Projects (Special Fund):		
DoIT-Statewide Voice over IP Phone Services Transition (VoIP)		2,250,000
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		250,000
DoIT-Enterprise Solutions Planning Initiative (ESPI).....		<u>1,400,000</u>
Subtotal		<u>3,900,000</u>
FY 2020 Requested Projects (Total Funds)		<u><u>75,702,399</u></u>

Department of Information Technology

Summary of Office of Information Technology

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	234.60	234.60	223.60
Number of Contractual Positions	2.00	2.00	1.10
Salaries, Wages and Fringe Benefits	22,200,155	24,224,714	22,390,581
Technical and Special Fees	81,054	129,423	114,737
Operating Expenses	87,903,757	78,002,594	87,486,943
Net General Fund Expenditure	32,570,401	28,792,902	16,082,551
Special Fund Expenditure	8,811,036	12,384,388	12,989,006
Reimbursable Fund Expenditure	68,803,529	61,179,441	80,920,704
Total Expenditure	110,184,966	102,356,731	109,992,261

Department of Information Technology

F50B04.01 State Chief of Information Technology - Office of Information Technology

Program Description

This office plans the effective and coordinated use of information technology. It provides information technology policy direction for the Executive Branch and administers the Major Information Technology Development Project Fund.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	20.00
01 Salaries, Wages and Fringe Benefits	2,473,770	2,328,244	3,725,485
03 Communications	96,156	147,964	71,097
04 Travel	28,959	19,000	13,528
06 Fuel and Utilities	1,337	0	0
07 Motor Vehicle Operation and Maintenance	954	1,453	1,453
08 Contractual Services	8,253,000	5,164,428	14,426,367
09 Supplies and Materials	14,668	7,500	7,500
10 Equipment - Replacement	12,452	5,000	5,000
11 Equipment - Additional	3,171	5,000	5,000
13 Fixed Charges	63,876	79,758	87,730
Total Operating Expenses	8,474,573	5,430,103	14,617,675
Total Expenditure	10,948,343	7,758,347	18,343,160
Net General Fund Expenditure	5,591,241	2,635,568	13,570,033
Reimbursable Fund Expenditure	5,357,102	5,122,779	4,773,127
Total Expenditure	10,948,343	7,758,347	18,343,160

Department of Information Technology

F50B04.01 State Chief of Information Technology - Office of Information Technology

Reimbursable Fund Expenditure

C81C00	Office of the Attorney General	18,547	0	75,000
C98F00	Workers' Compensation Commission	29,738	60,000	149,188
D15A05	Executive Department-Boards, Commissions and Offices	29,040	0	0
D38I01	State Board of Elections	21,762	25,000	12,500
D53T00	Maryland Institute for Emergency Medical Services Systems	13,054	50,000	0
D80Z01	Maryland Insurance Administration	15,499	50,000	0
E00A04	Comptroller Revenue Administration Division	35,399	228,556	300,000
E50C00	State Department of Assessments and Taxation	24,111	27,616	42,500
E75D00	Maryland Lottery and Gaming Control Agency	21,532	0	0
F50905	Assessments for Telecommunications Expenses	162,151	557,692	0
F50A01	Major Information Technology Development Project Fund	1,782,011	2,985,023	2,693,358
F50B04	Department of Information Technology	155,493	207,848	310,060
G20J01	Maryland State Retirement and Pension Systems	15,551	296,061	313,121
H00A01	Department of General Services	1,080,658	0	0
J00A01	Department of Transportation	373,619	0	0
J00B01	State Highway Administration	32,381	0	0
J00E00	Motor Vehicle Administration	86,401	0	0
J00H01	Maryland Transit Administration	66,678	0	0
J00I00	Maryland Aviation Administration	15,929	0	0
J00J00	Maryland Transportation Authority	13,939	0	0
L00A11	Department of Agriculture	282,720	0	0
M00A01	Maryland Department of Health	152,419	0	100,000
N00F00	DHS - Office of Technology for Human Services	0	28,332	26,494
P00H01	DLLR - Division of Unemployment Insurance	799,826	330,000	300,000
Q00A03	Maryland Correctional Enterprises	29,147	0	350,000
R00A01	State Department of Education-Headquarters	27,292	0	0
R60H00	Maryland 529	23,858	50,000	0
R95C00	Baltimore City Community College	29,711	194,499	100,906
U00A01	Department of the Environment	18,636	32,152	0
	Total	5,357,102	5,122,779	4,773,127

Department of Information Technology

F50B04.02 Security - Office of Information Technology

Program Description

The Security program provides for a preventive approach to protecting State of Maryland public and confidential information and avoiding cybersecurity breaches. The Cybersecurity Services Team implements best practices for: Cyber Incident Response, Cyber Risk and Strategic Analysis, Vulnerability Detection and Assessment, Intelligence and Investigation, digital forensics and forensics analysis, Software Assurance, and cybersecurity policies and programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	4.00
01 Salaries, Wages and Fringe Benefits	343,235	632,615	421,822
03 Communications	0	200	0
04 Travel	1,255	7,500	13,287
08 Contractual Services	3,658,482	3,479,554	3,479,554
10 Equipment - Replacement	0	11,785	11,785
Total Operating Expenses	<u>3,659,737</u>	<u>3,499,039</u>	<u>3,504,626</u>
Total Expenditure	<u>4,002,972</u>	<u>4,131,654</u>	<u>3,926,448</u>
Net General Fund Expenditure	3,793,226	3,914,801	0
Reimbursable Fund Expenditure	<u>209,746</u>	<u>216,853</u>	<u>3,926,448</u>
Total Expenditure	<u>4,002,972</u>	<u>4,131,654</u>	<u>3,926,448</u>
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	165,962	112,478	0
F50907 LAN Support for DBM	43,784	104,375	0
F50913 Enterprise Services Allocation	0	0	3,926,448
Total	<u>209,746</u>	<u>216,853</u>	<u>3,926,448</u>

Department of Information Technology

F50B04.03 Application Systems Management - Office of Information Technology

Program Description

The Application Systems Management Division supports more than 48,000 customers of the statewide finance, procurement, and human resource applications. By providing ready access to current, complete, and consistent information, these applications provide the functionality necessary to effectively manage statewide administrative processes, and allow Maryland's policy makers and agency managers to make informed business decisions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	59.60	59.60	58.60
01 Salaries, Wages and Fringe Benefits	5,318,046	6,090,187	4,936,645
03 Communications	6,428	5,230	5,230
04 Travel	1,474	17,000	17,000
06 Fuel and Utilities	2,195	0	0
08 Contractual Services	13,904,086	12,796,349	13,993,434
09 Supplies and Materials	6	0	0
10 Equipment - Replacement	0	10,000	10,000
13 Fixed Charges	8,147	795	0
Total Operating Expenses	13,922,336	12,829,374	14,025,664
Total Expenditure	19,240,382	18,919,561	18,962,309
Net General Fund Expenditure	10,954,548	11,391,329	0
Reimbursable Fund Expenditure	8,285,834	7,528,232	18,962,309
Total Expenditure	19,240,382	18,919,561	18,962,309

Reimbursable Fund Expenditure

D50H01 Military Department Operations and Maintenance	168,806	0	0
D80Z01 Maryland Insurance Administration	25,000	0	0
E50C00 State Department of Assessments and Taxation	94,594	0	0
F50905 Assessments for Telecommunications Expenses	140,215	91,700	0
F50907 LAN Support for DBM	114,924	81,134	0
F50911 DoIT IT Services Allocation	5,981,351	5,981,350	0
F50913 Enterprise Services Allocation	0	815,790	18,962,309
F50B04 Department of Information Technology	253,722	0	0
J00A01 Department of Transportation	358,258	358,258	0
K00A14 DNR - Chesapeake and Coastal Service	200,000	200,000	0
L00A11 Department of Agriculture	49,864	0	0
M00A01 Maryland Department of Health	216,562	0	0
P00A01 Department of Labor, Licensing, and Regulation	139,481	0	0
R00A01 State Department of Education-Headquarters	154,535	0	0
U00A01 Department of the Environment	388,522	0	0
Total	8,285,834	7,528,232	18,962,309

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program Description

The Infrastructure Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications and voice systems. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	117.00	117.00	119.00
Number of Contractual Positions	1.00	1.00	0.50
01 Salaries, Wages and Fringe Benefits	11,161,409	11,572,560	10,422,495
02 Technical and Special Fees	38,421	71,339	71,339
03 Communications	7,153,912	6,851,376	6,770,198
04 Travel	22,829	10,500	7,500
06 Fuel and Utilities	690	500	500
07 Motor Vehicle Operation and Maintenance	741	1,740	1,740
08 Contractual Services	18,522,509	13,898,790	22,334,775
09 Supplies and Materials	44,002	16,500	16,500
10 Equipment - Replacement	463,129	347,000	2,839,574
11 Equipment - Additional	13,070	425,000	425,000
13 Fixed Charges	2,954	7,500	7,500
Total Operating Expenses	26,223,836	21,558,906	32,403,287
Total Expenditure	37,423,666	33,202,805	42,897,121
Net General Fund Expenditure	10,605,364	9,014,743	0
Special Fund Expenditure	3,456,673	1,959,081	1,959,081
Reimbursable Fund Expenditure	23,361,629	22,228,981	40,938,040
Total Expenditure	37,423,666	33,202,805	42,897,121
Special Fund Expenditure			
F50308 PBX User Fees	65,081	66,535	66,535
F50309 Network Maryland User Fees	3,391,592	1,892,546	1,892,546
Total	3,456,673	1,959,081	1,959,081

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Reimbursable Fund Expenditure

C00A00	Judiciary	178,964	0	0
C82D00	Office of the State Prosecutor	7,652	0	0
D13A13	Maryland Energy Administration	4,048	0	0
D15A05	Executive Department-Boards, Commissions and Offices	90,045	0	0
D16A06	Secretary of State	13,994	0	0
D26A07	Department of Aging	17,610	0	0
D27L00	Maryland Commission on Civil Rights	36,256	0	0
D40W01	Department of Planning	20,087	0	0
D50H01	Military Department Operations and Maintenance	37,162	0	0
D55P00	Department of Veterans Affairs	107,902	0	0
D80Z01	Maryland Insurance Administration	3,460	0	0
D99A11	Office of Administrative Hearings	959	0	0
E50C00	State Department of Assessments and Taxation	304,986	0	0
F50905	Assessments for Telecommunications Expenses	14,042,051	15,732,785	0
F50907	LAN Support for DBM	397,753	311,986	0
F50913	Enterprise Services Allocation	0	6,184,210	40,938,040
F50B04	Department of Information Technology	2,239,109	0	0
H00A01	Department of General Services	27,707	0	0
J00A01	Department of Transportation	131,626	0	0
J00B01	State Highway Administration	300,117	0	0
L00A11	Department of Agriculture	125,862	0	0
M00A01	Maryland Department of Health	184,565	0	0
N00F00	DHS - Office of Technology for Human Services	152,068	0	0
P00B01	DLLR Division of Administration	1,581,950	0	0
Q00A01	Department of Public Safety and Correctional Services	3,274	0	0
R00A01	State Department of Education-Headquarters	1,788,053	0	0
R00A05	Maryland Longitudinal Data System Center	1,628	0	0
R11A11	Maryland State Library	98,371	0	0
R62I00	Maryland Higher Education Commission	4,055	0	0
S00A26	Division of Information Technology	213,283	0	0
T00A00	Department of Commerce	89,990	0	0
U00A01	Department of the Environment	168,878	0	0
V00D02	DJS - Departmental Support	140,604	0	0
W00A01	Maryland State Police	847,560	0	0
	Total	<u>23,361,629</u>	<u>22,228,981</u>	<u>40,938,040</u>

Department of Information Technology

F50B04.05 Chief of Staff - Office of Information Technology

Program Description

This program develops, implements, and maintains a statewide oversight program for telecommunications contracts and Major Information Technology Projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	10.00
01 Salaries, Wages and Fringe Benefits	1,903,354	2,440,931	1,777,536
03 Communications	128,934	151,250	150,750
04 Travel	7,180	3,645	2,645
08 Contractual Services	769,124	216,000	296,394
09 Supplies and Materials	27,118	52,000	52,000
10 Equipment - Replacement	794	25,500	25,500
13 Fixed Charges	151,062	207,693	207,693
Total Operating Expenses	<u>1,084,212</u>	<u>656,088</u>	<u>734,982</u>
Total Expenditure	<u>2,987,566</u>	<u>3,097,019</u>	<u>2,512,518</u>
Net General Fund Expenditure	1,591,022	1,836,461	2,512,518
Reimbursable Fund Expenditure	1,396,544	1,260,558	0
Total Expenditure	<u>2,987,566</u>	<u>3,097,019</u>	<u>2,512,518</u>
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	1,396,544	1,260,558	0
Total	<u>1,396,544</u>	<u>1,260,558</u>	<u>0</u>

Department of Information Technology

F50B04.06 Major Information Technology Development Projects - Office of Information Technology

Program Description

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Information Technology (DoIT).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	501,511	0	0
08 Contractual Services	21,059,150	21,340,604	8,173,760
09 Supplies and Materials	13,939	0	0
10 Equipment - Replacement	339,099	0	0
13 Fixed Charges	1,820	0	0
Total Operating Expenses	<u>21,915,519</u>	<u>21,340,604</u>	<u>8,173,760</u>
Total Expenditure	<u><u>21,915,519</u></u>	<u><u>21,340,604</u></u>	<u><u>8,173,760</u></u>
Special Fund Expenditure	1,606,008	5,404,048	6,511,260
Reimbursable Fund Expenditure	<u>20,309,511</u>	<u>15,936,556</u>	<u>1,662,500</u>
Total Expenditure	<u><u>21,915,519</u></u>	<u><u>21,340,604</u></u>	<u><u>8,173,760</u></u>
Special Fund Expenditure			
F10301 Collection Fees	<u>1,606,008</u>	<u>5,404,048</u>	<u>6,511,260</u>
Total	<u>1,606,008</u>	<u>5,404,048</u>	<u>6,511,260</u>
Reimbursable Fund Expenditure			
F50910 State Personnel System Allocation	16,771,284	3,841,541	1,662,500
F50A01 Major Information Technology Development Project Fund	<u>3,538,227</u>	<u>12,095,015</u>	<u>0</u>
Total	<u><u>20,309,511</u></u>	<u><u>15,936,556</u></u>	<u><u>1,662,500</u></u>

Department of Information Technology

F50B04.07 Radio - Office of Information Technology

Program Description

The Radio Division (also known as the Statewide Interoperable Communications Division) conducts operations and maintenance of the Statewide Public Safety Interoperability Radio System, also known as Maryland FIRST. The System is a 700 MHz land mobile radio (LMR) system that connects Maryland's first responders on one secure radio system. The Division promotes compatibility between radio systems, evaluates and promotes the sharing of resources where appropriate, and procures wireless systems. The Division also advises State agencies on planning, acquisition, and operation of radio systems; and provides radio frequency coordination assistance to State and local government. The Division also supports the Statewide Interoperability Radio Control Board, and interacts with the Federal FirstNet National Public Safety Broadband Network on behalf of the State of Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	6.00
Number of Contractual Positions	1.00	1.00	0.60
01 Salaries, Wages and Fringe Benefits	524,350	632,009	595,988
02 Technical and Special Fees	42,633	58,084	43,398
03 Communications	121,683	64,765	9,350
04 Travel	3,779	3,000	6,000
06 Fuel and Utilities	63,287	45,000	61,000
08 Contractual Services	6,897,674	8,062,874	9,919,794
09 Supplies and Materials	799	1,750	4,250
10 Equipment - Replacement	0	8,000	8,000
13 Fixed Charges	2,960	10,000	10,500
Total Operating Expenses	7,090,182	8,195,389	10,018,894
Total Expenditure	7,657,165	8,885,482	10,658,280
Net General Fund Expenditure	35,000	0	0
Reimbursable Fund Expenditure	7,622,165	8,885,482	10,658,280
Total Expenditure	7,657,165	8,885,482	10,658,280
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	7,622,165	8,885,482	10,658,280
Total	7,622,165	8,885,482	10,658,280

Department of Information Technology

F50B04.09 Telecommunications Access of Maryland - Office of Information Technology

Program Description

The Division, in consultation with the Governor’s Advisory Board for Telecommunication Relay, administers the Telecommunications Access of Maryland program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland’s hearing and speech disabled citizens.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	475,991	528,168	510,610
03 Communications	81,958	1,334,830	781,619
04 Travel	16,607	23,500	23,500
07 Motor Vehicle Operation and Maintenance	5,202	4,227	4,227
08 Contractual Services	3,067,775	2,998,034	3,052,664
09 Supplies and Materials	2,915	2,500	2,500
10 Equipment - Replacement	4,196	25,000	25,000
13 Fixed Charges	93,711	105,000	118,545
Total Operating Expenses	<u>3,272,364</u>	<u>4,493,091</u>	<u>4,008,055</u>
Total Expenditure	<u>3,748,355</u>	<u>5,021,259</u>	<u>4,518,665</u>
Special Fund Expenditure	<u>3,748,355</u>	<u>5,021,259</u>	<u>4,518,665</u>
Total Expenditure	<u>3,748,355</u>	<u>5,021,259</u>	<u>4,518,665</u>
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	<u>3,748,355</u>	<u>5,021,259</u>	<u>4,518,665</u>
Total	<u>3,748,355</u>	<u>5,021,259</u>	<u>4,518,665</u>

Department of Information Technology

F50B04.10 Capital Appropriation - Office of Information Technology

Program Description

The Capital Appropriation program provides operating budget funds for capital projects in the Department of Information Technology.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	500,000	0	0
14 Land and Structures	1,760,998	0	0
Total Operating Expenses	2,260,998	0	0
Total Expenditure	2,260,998	0	0
Reimbursable Fund Expenditure	2,260,998	0	0
Total Expenditure	2,260,998	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	2,260,998	0	0
Total	2,260,998	0	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
F50 - Department of Information Technology						
F50B0401 - State Chief of Information Technology						
Administrator III	3.00	135,119	3.00	182,226	2.00	117,098
Asst Attorney General VI	2.00	237,929	2.00	173,272	3.00	259,459
Asst Attorney General VIII	1.00	96,314	1.00	73,612	1.00	113,845
Dep Secy Dept Information Technology	0.00	145,000	0.00	0	1.00	147,900
Designated Admin Mgr II	1.00	77,464	1.00	56,743	1.00	79,889
Designated Admin Mgr Senior IV	1.00	45,926	1.00	134,749	1.00	85,513
Exec Aide IX	1.00	0	1.00	114,874	1.00	117,171
Exec Assoc II	0.00	28,056	0.00	0	1.00	42,186
Exec Assoc III	1.00	13,592	1.00	56,374	0.00	0
Exec VIII	1.00	141,849	1.00	141,849	1.00	144,686
IT Asst Director II	1.00	0	1.00	60,543	1.00	61,754
IT Asst Director III	0.00	99,869	0.00	0	1.00	101,867
Prgm Mgr Senior II	2.00	223,598	2.00	223,598	2.00	228,071
Prgm Mgr Senior III	1.00	116,092	1.00	126,186	1.00	80,167
Prgm Mgr Senior IV	1.00	21,986	1.00	125,000	1.00	85,513
Principal Counsel	1.00	121,444	1.00	121,444	1.00	123,873
Procurement Analyst II Bdgt & Mgmt	0.00	(1,153)	0.00	0	0.00	0
Secy Dept Information Technology	1.00	160,000	1.00	160,000	1.00	163,200
Total F50B0401	18.00	1,663,085	18.00	1,750,470	20.00	1,952,192
F50B0402 - Security						
Administrator VI	1.00	93,590	1.00	93,590	1.00	95,462
Computer Network Spec II	1.00	0	1.00	46,857	0.00	0
Computer Network Spec Lead	1.00	0	1.00	63,678	0.00	0
Computer Network Spec Mgr	1.00	0	1.00	56,743	1.00	57,878
IT Asst Director III	1.00	0	1.00	64,608	0.00	0
IT Programmer Analyst II	0.00	65,625	0.00	0	1.00	66,938
Prgm Mgr Senior IV	1.00	73,164	1.00	124,789	1.00	85,513
Total F50B0402	6.00	232,379	6.00	450,265	4.00	305,791
F50B0403 - Application Systems Management						
Administrator II	1.00	0	1.00	46,857	1.00	47,795
Administrator IV	2.00	98,936	2.00	138,649	2.00	122,268
Database Specialist II	3.00	241,794	3.00	195,028	4.00	265,131
Database Specialist Manager	1.00	87,729	1.00	87,729	1.00	89,484
Database Specialist Supervisor	3.00	93,899	3.00	217,799	2.00	135,047
IT Asst Director II	3.00	241,745	3.00	289,786	3.00	258,190
IT Asst Director III	3.00	119,797	3.00	268,220	3.00	260,924
IT Asst Director IV	1.00	76,392	1.00	100,660	1.00	70,339
IT Functional Analyst II	1.00	59,202	1.00	59,202	1.00	60,387
IT Functional Analyst Lead	3.00	200,768	3.00	200,767	3.00	204,783
IT Programmer	0.60	0	0.60	21,935	0.60	22,373
IT Programmer Analyst II	8.00	347,457	8.00	503,757	7.00	432,661
IT Programmer Analyst Lead/Advanced	6.00	384,427	6.00	389,103	6.00	414,764
IT Programmer Analyst Manager	2.00	157,026	2.00	157,025	2.00	160,166
IT Programmer Analyst Supervisor	4.00	330,750	4.00	330,748	4.00	337,365
IT Systems Technical Spec	3.00	339,147	3.00	224,364	5.00	382,877
IT Technical Support Spec II	2.00	34,651	2.00	141,448	0.00	0
IT Technical Support Spec Manager	1.00	91,107	1.00	91,107	1.00	92,930
Prgm Mgr II	2.00	172,208	2.00	172,208	2.00	175,653

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	85,145	1.00	85,145	1.00	86,848
Prgm Mgr Senior I	1.00	103,685	1.00	95,084	1.00	96,986
Prgm Mgr Senior III	1.00	0	1.00	78,595	1.00	80,167
Webmaster I	1.00	1,379	1.00	55,931	1.00	44,898
Webmaster II	5.00	216,368	5.00	296,731	5.00	284,256
Webmaster Supr	1.00	69,174	1.00	69,273	1.00	70,659
Total F50B0403	59.60	3,552,786	59.60	4,317,151	58.60	4,196,951
F50B0404 - Infrastructure						
Admin Officer I	1.00	43,739	1.00	43,738	1.00	44,613
Administrator II	4.00	140,230	4.00	234,539	3.00	180,456
Administrator III	1.00	55,796	1.00	55,796	1.00	56,912
Administrator V	1.00	79,835	1.00	79,835	1.00	81,432
Administrator VI	0.00	72,193	0.00	0	1.00	90,193
Computer Info Services Spec I	1.00	47,936	1.00	47,935	1.00	48,894
Computer Info Services Spec II	3.00	134,577	3.00	162,138	3.00	167,400
Computer Info Services Spec Supv	2.00	135,661	2.00	123,790	2.00	126,266
Computer Network Spec I	4.00	155,129	4.00	217,975	3.00	180,775
Computer Network Spec II	38.00	2,357,361	38.00	2,353,423	40.00	2,467,269
Computer Network Spec Lead	14.00	893,150	14.00	972,717	15.00	1,019,696
Computer Network Spec Mgr	7.00	480,759	7.00	537,501	7.00	548,254
Computer Network Spec Supr	14.00	780,763	14.00	980,973	12.00	849,439
Computer User Support Spec II	2.00	90,113	2.00	90,112	2.00	91,916
Database Specialist II	1.00	70,049	1.00	70,049	1.00	71,450
Exec Asst III Exec Dept	1.00	100,848	1.00	100,848	1.00	102,865
Hum Ser Admin II	1.00	80,078	1.00	80,078	1.00	81,680
IT Asst Director I	1.00	87,783	1.00	73,946	2.00	152,310
IT Asst Director II	0.00	67,895	0.00	0	2.00	160,902
IT Asst Director III	1.00	66,164	1.00	94,335	1.00	65,901
IT Asst Director IV	3.00	196,849	3.00	312,090	2.00	203,416
IT Director I	1.00	73,126	1.00	73,126	1.00	74,589
IT Functional Analyst II	1.00	22,793	1.00	67,639	0.00	0
IT Functional Analyst Supervisor	1.00	77,078	1.00	77,078	1.00	78,620
IT Programmer Analyst I	0.00	16,308	0.00	0	0.00	0
IT Systems Technical Spec	5.00	354,571	5.00	356,115	5.00	372,028
IT Systems Technical Spec Supervisor	2.00	186,520	2.00	170,942	3.00	232,240
IT Technical Support Spec Supervisor	1.00	71,972	1.00	71,972	1.00	73,412
OBS-Data Proc Mgr V	1.00	85,401	1.00	85,401	1.00	87,110
Prgm Mgr III	1.00	93,590	1.00	93,590	1.00	95,462
Prgm Mgr IV	1.00	36,950	1.00	103,743	1.00	65,901
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Prgm Mgr Senior II	1.00	98,011	1.00	73,612	1.00	109,578
Prgm Mgr Senior III	1.00	108,286	1.00	108,286	1.00	110,452
Total F50B0404	117.00	7,466,081	117.00	8,017,889	119.00	8,198,090
F50B0405 - Chief of Staff						
Accountant Advanced	0.00	0	0.00	0	1.00	44,898
Accountant Supervisor II	1.00	60,147	1.00	60,147	1.00	61,350
Admin Officer I	2.00	98,560	2.00	98,559	2.00	100,531
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Administrator V	1.00	87,729	1.00	87,729	0.00	0
Asst Attorney General VI	1.00	16,442	1.00	81,098	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dep Secy Dept Information Technology	1.00	0	1.00	145,000	0.00	0
Fiscal Services Admin I	1.00	70,049	1.00	70,049	1.00	71,450
Fiscal Services Admin III	1.00	75,377	1.00	75,377	1.00	76,885
IT Asst Director III	0.00	10,063	0.00	0	0.00	0
IT Asst Director IV	1.00	108,635	1.00	108,635	1.00	110,808
IT Functional Analyst II	1.00	0	1.00	44,017	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	1.00	68,443	1.00	91,107	1.00	57,878
Prgm Mgr IV	1.00	85,817	1.00	85,817	0.00	0
Prgm Mgr Senior II	1.00	109,499	1.00	109,499	0.00	0
Prgm Mgr Senior IV	1.00	127,207	1.00	127,207	1.00	129,752
Procurement Analyst I Bdgt & Mgmt	1.00	21,862	1.00	44,017	0.00	0
Procurement Analyst II Bdgt & Mgmt	6.00	297,103	6.00	379,005	0.00	0
Procurement Analyst III Bdgt & Mgmt	1.00	0	1.00	56,743	0.00	0
Total F50B0405	23.00	1,309,710	23.00	1,736,783	10.00	727,785
F50B0407 - Radio						
Administrator II	1.00	49,550	1.00	57,451	1.00	47,795
Administrator III	0.00	58,022	0.00	0	1.00	74,233
Agency Procurement Spec II	1.00	47,919	1.00	41,358	1.00	54,500
IT Asst Director II	1.00	0	1.00	60,543	0.00	0
IT Programmer Analyst Lead/Advanced	0.00	0	0.00	0	1.00	50,897
IT Systems Technical Spec	1.00	96,197	1.00	79,205	1.00	80,790
Prgm Mgr Senior III	1.00	116,883	1.00	116,883	1.00	119,221
Total F50B0407	5.00	368,571	5.00	355,440	6.00	427,436
F50B0409 - Telecommunications Access of Maryland						
Accountant Advanced	1.00	10,490	1.00	49,088	1.00	44,898
Admin Officer I	1.00	52,596	1.00	52,596	1.00	53,648
Admin Spec III	1.00	24,021	1.00	39,654	1.00	40,448
Administrator I	1.00	58,091	1.00	58,091	1.00	59,253
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Prgm Mgr Senior I	1.00	95,084	1.00	95,084	1.00	96,986
Total F50B0409	6.00	313,059	6.00	367,290	6.00	369,466
Total F50 Department of Information Technology	234.60	14,905,671	234.60	16,995,288	223.60	16,177,711