

# Department of Information Technology

## MISSION

To provide vital technology solutions that allow the Executive Branch, State Agencies and Coordinating Offices to provide Marylanders with services that enable them to live and work more safely, efficiently and productively.

## VISION

To lead the State in the creation and implementation of information technology solutions that improve IT infrastructure and government services and keep Maryland current within IT industry trends.

## 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  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Est. | 2023 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>1</sup> Percent of state employees compliant with statewide cybersecurity awareness training program | 80%       | N/A       | 72%       | 93%       | 75%       | 90%       | 90%       |
| Percentage of endpoints protected by malware/anti-virus solutions   | N/A       | 98%       | 96%       | 92%       | 98%       | 99%       | 99%       |
| Percentage of endpoints protected by critical patch compliance  | N/A       | 97%       | 94%       | 93%       | 45%       | 95%       | 95%       |
| Percent of servers which have undergone a vulnerability scan in the last 30 days                          | N/A       | N/A       | 95%       | 100%      | 82%       | 100%      | 100%      |
| Percent of websites not using outdated encryption methods (such as outdated SSL or TLS versions)          | N/A       | N/A       | 100%      | 35%       | 48%       | 75%       | 75%       |
| Percent of servers backed-up within the last 7 days   | N/A       | N/A       | 100%      | 100%      | 100%      | 100%      | 100%      |

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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  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Est. | 2023 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of MITDPs in the reporting period  | 35        | 47        | 50        | 49        | 56        | 53        | 53        |
| Number of projects in planning phase  | N/A       | 4         | 14        | 6         | 3         | 2         | 3         |
| Number of projects in procurement phase   | N/A       | 19        | 5         | 9         | 12        | 6         | 3         |
| Number of projects in implementation phase  | N/A       | 23        | 30        | 28        | 33        | 38        | 39        |
| Number of projects in operations and maintenance  | N/A       | 1         | 1         | 6         | 8         | 7         | 8         |
| Percent of projects on schedule   | N/A       | N/A       | 60%       | 65%       | 73%       | 87%       | 91%       |
| Percent of projects spending within 10 percent according to plan  | N/A       | N/A       | 32%       | 73%       | 66%       | 81%       | 89%       |
| Percent of MITDPs utilizing an Agile/iterative development process  | N/A       | N/A       | 68%       | 82%       | 73%       | 83%       | 87%       |
| Number of projects with defined objectives/success criteria   | N/A       | N/A       | 41        | 46        | 51        | 48        | 51        |
| Of the projects with defined objectives/success criteria, the percent meeting those objectives/criteria to deliver business value | N/A       | N/A       | 72%       | 71%       | 87%       | 87%       | 87%       |

**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** Decrease the total number of errors, across all sites, related to Americans with Disabilities Act (ADA) compliance over a 12 month period.

**Obj. 3.3** Increase the number of new DoIT-hosted Maryland.gov websites over a 12 month period.

| Performance Measures   | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Est. | 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of time Maryland.gov portal is available                         | 99.0%     | 99.9%     | 99.9%     | 99.9%     | 99.9%     | 99.9%     | 99.9%     |
| Number of visits to the Maryland.gov portal (thousands)                  | 12,566    | 15,534    | 26,540    | 19,469    | 22,147    | 20,000    | 20,000    |
| Number of errors reported through code remediation                       | N/A       | N/A       | N/A       | N/A       | N/A       | N/A       | N/A       |
| Number of new DoIT hosted Maryland.gov websites during a 12 month period | N/A       | N/A       | 6         | 4         | 0         | 0         | 0         |

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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   | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Est. | 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT | 85%       | 93%       | 95%       | 93%       | 95%       | 95%       | 95%       |
| Number of service desk tickets submitted   | 75,291    | 68,524    | 76,469    | 71,550    | 92,651    | 95,000    | 95,000    |
| Percentage of issues resolved on first contact by any tier   | N/A       | 56%       | 58%       | 55%       | 60%       | 60%       | 60%       |
| Percent of incidents resolved within 24 hours  | N/A       | N/A       | 84%       | 86%       | 86%       | 86%       | 86%       |
| Percent of incidents resolved on first contact by tier 1   | N/A       | N/A       | 50%       | 55%       | 60%       | 60%       | 60%       |
| Percent of end points which have received critical security patches                                      | N/A       | N/A       | 99%       | 99%       | 99%       | 99%       | 99%       |
| Percent of servers which have received critical security patches   | N/A       | N/A       | 96%       | 98%       | 98%       | 99%       | 99%       |

## NOTES

<sup>1</sup> No cybersecurity training was provided during fiscal year 2018 due to a lapse in the contract.

## Department of Information Technology

### Summary of Department of Information Technology

|  | <b>2021<br/>Actual</b> | <b>2022<br/>Appropriation</b> | <b>2023<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 189.60                 | 185.00                        | 185.00                    |
| Number of Contractual Positions            | 0.70                   | 0.00                          | 0.15                      |
| Salaries, Wages and Fringe Benefits        | 20,536,788             | 22,411,937                    | 22,850,201                |
| Technical and Special Fees                 | 15,173                 | 0                             | 3,238                     |
| Operating Expenses                         | 198,903,892            | 203,945,076                   | 244,604,936               |
| Net General Fund Expenditure               | 89,064,872             | 99,523,915                    | 145,607,038               |
| Special Fund Expenditure                   | 1,894,000              | 6,259,081                     | 3,009,081                 |
| American Rescue Plan Act of 21 Expenditure | 0                      | 5,000,000                     | 5,000,000                 |
| Reimbursable Fund Expenditure              | 128,496,981            | 115,574,017                   | 113,842,256               |
| Total Expenditure                          | 219,455,853            | 226,357,013                   | 267,458,375               |

## 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.

| <b>Appropriation Statement</b>                               | <b>2021<br/>Actual</b>   | <b>2022<br/>Appropriation</b> | <b>2023<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| 08 Contractual Services                                      | 77,426,158               | 88,525,034                    | 115,075,653               |
| Total Operating Expenses                                     | <u>77,426,158</u>        | <u>88,525,034</u>             | <u>115,075,653</u>        |
| Total Expenditure  | <u><u>77,426,158</u></u> | <u><u>88,525,034</u></u>      | <u><u>115,075,653</u></u> |
| Net General Fund Expenditure                                 | 77,426,158               | 84,225,034                    | 114,025,653               |
| Special Fund Expenditure                                     | <u>0</u>                 | <u>4,300,000</u>              | <u>1,050,000</u>          |
| Total Expenditure  | <u><u>77,426,158</u></u> | <u><u>88,525,034</u></u>      | <u><u>115,075,653</u></u> |
| <b>Special Fund Expenditure</b>                              |                          |                               |                           |
| SWF302 Major Information Technology Development Project Fund | <u>0</u>                 | <u>4,300,000</u>              | <u>1,050,000</u>          |
| Total  | <u>0</u>                 | <u>4,300,000</u>              | <u>1,050,000</u>          |

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

### FISCAL YEAR 2022

**Sources:**

|   |             |             |
|---|-------------|-------------|
| Cash Balance in R*STARS as of June 30, 2021:                |             |             |
| Project Obligations.....                                    | 116,919,729 |             |
| Total Cash Balance in R*STARS as of June 30, 2021 .....     |             | 116,919,729 |
|   |             |             |
| FY 2022 General Fund Appropriation .....                    |             | 84,225,034  |
| FY 2022 Estimated Special Fund Revenues (see details) ..... |             | 4,600,000   |
| Subtotal Sources .....                                      |             | 205,744,763 |

**Uses:**

|  |            |             |
|--|------------|-------------|
| FY 2021 Estimated Revenue Transfers for Approved Project Obligations:  |            |             |
| 2017 Approved/Pending (see details) .....                              | 1,941,327  |             |
| 2018 Approved/Pending (see details) .....                              | 5,120,411  |             |
| 2019 Approved/Pending (see details) .....                              | 15,617,378 |             |
| 2020 Approved/Pending (see details) .....                              | 39,694,665 |             |
| 2021 Approved/Pending (see details) .....                              | 49,850,500 |             |
| 2022 Approved/Pending (see details) .....                              | 88,525,034 |             |
| Subtotal Transfers .....   |            | 200,749,314 |
|  |            |             |
| Obligation for Estimated Carryovers as of June 30, 2021:               |            |             |
| 2020 Approved/Pending (see details) .....                              | 47,664     |             |
| 2021 Approved/Pending (see details) .....                              | 1,002,336  |             |
| 2022 Approved/Pending (see details) .....                              | 300,000    |             |
| Subtotal Obligation for Estimated Carryovers as of June 30, 2021 ..... |            | 1,350,000   |
|  |            |             |
| Subtotal Project Uses .....  |            | 202,099,314 |
|  |            |             |
| FY 2022 Estimated Ending Balance .....                                 |            | 3,645,449   |

### FISCAL YEAR 2023

**Sources:**

|   |             |             |
|---|-------------|-------------|
| 2023 Estimated Beginning Balance in R*STARS .....                           |             | 3,645,449   |
| Obligation for Estimated Carryovers as of June 30, 2021 (see details) ..... | 1,050,000   |             |
| 2023 Estimated Revenues (see detail) .....                                  | 300,000     |             |
| 2023 General Fund Allowance .....   | 114,025,653 |             |
| Subtotal Revenues .....   |             | 115,375,653 |
|   |             |             |
| Subtotal Available for Projects .....                                       |             | 119,021,102 |

**Uses:**

|   |             |             |
|---|-------------|-------------|
| 2023 Estimated Transfers for Approved Projects (see detail) ..... | 115,075,653 |             |
| Subtotal Transfers .....  |             | 115,075,653 |
|   |             |             |
| 2023 Estimated Ending Balance .....                               |             | 3,945,449   |

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

|   | <b>2022</b>       | <b>2023</b>      |
|---|-------------------|------------------|
|   | <b>Estimated</b>  | <b>Estimated</b> |
| Estimated Revenues - Special Funds:   |                   |                  |
| Obligation for Estimated Carryovers as of June 30, 2021 (see details) ..... | 4,300,000         |                  |
| DoIT Interest Earned .....  | 300,000           | 300,000          |
| Total .....   | <u>4,600,000</u>  | <u>300,000</u>   |
| FY 2021 - Revenue Transfers for Approved Projects:                          |                   |                  |
| FY 2017 Commitments:  |                   |                  |
| DoIT-Drone Detection and Response System.....                               | 1,000,000         |                  |
| MSP-Automated License and Regulation (ALRTS) .....                          | 941,327           |                  |
| Subtotal .....  | <u>1,941,327</u>  |                  |
| FY 2018 Commitments:  |                   |                  |
| DoIT-Drone Detection and Response System (DDRS).....                        | 107,436           |                  |
| DoIT-eMaryland Marketplace (eMM).....                                       | 297,708           |                  |
| DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....        | 1,037,731         |                  |
| DPSCS-Electronic Patient Health Record Replacement (EPHR).....              | 1,389,296         |                  |
| DPSCS-Maryland Automated Finger Printing Identification System (MAFIS)..... | 813,304           |                  |
| MDE-Lead Rental Certification-Accreditation (LEAD).....                     | 121,520           |                  |
| MSP-Automated License and Regulation (ALRTS) .....                          | 1,000,000         |                  |
| SBE-Agency Election Management System (AMES) .....                          | 322,622           |                  |
| SBE-New Voting System Replacement (NVSR) .....                              | 30,794            |                  |
| Subtotal .....  | <u>5,120,411</u>  |                  |
| FY 2019 Commitments:  |                   |                  |
| DoIT-Drone Detection and Response System (DDRS).....                        | 1,500,000         |                  |
| DoIT-Enterprise Solutions Planning Initiative (ESPI).....                   | 2,424,238         |                  |
| DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....          | 153,788           |                  |
| DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....        | 1,557,000         |                  |
| DPSCS-Electronic Patient Health Record Replacement (EPHR).....              | 4,500,000         |                  |
| DPSCS-Maryland Automated Finger Printing Identification System (MAFIS)..... | 999,986           |                  |
| LABOR- Electronic Licensing modernization (ELMO).....                       | 730,000           |                  |
| MDE-Lead Rental Certification-Accreditation (LEAD).....                     | 880,704           |                  |
| MDH-Long-Term Services (LTSS).....  | 161,254           |                  |
| MDH-MMIS Modular Replacement Project (MMR) .....                            | 40,290            |                  |
| MSP-700 MHz Radios .....  | 33,088            |                  |
| MSP-Automated License and Regulation (ALRTS) .....                          | 450,000           |                  |
| OPD- Case Management Replacement.....                                       | 1,181,000         |                  |
| SBE-Agency Election Management System (AMES).....                           | 625,000           |                  |
| SDAT-Cloud Revenue Integrated System (CRIS).....                            | 380,372           |                  |
| STO-Financial Systems Modernization(FSM).....                               | 658               |                  |
| Subtotal .....  | <u>15,617,378</u> |                  |
| FY 2020 Commitments:  |                   |                  |
| DHS-Automated Financial Systems (AFS) .....                                 | 165,894           |                  |
| DHS-Shared Human Services Platform .....                                    | 11,385,711        |                  |
| DoIT-Enterprise Solutions Planning Initiative (ESPI).....                   | 1,400,000         |                  |
| DoIT-Maryland One Stop-(One Portal).....                                    | 2,116,862         |                  |
| DoIT-Network Maryland 100 G Backbone Upgrade.....                           | 515,633           |                  |
| DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....          | 7,118,626         |                  |

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

|   | <b>2022</b>       | <b>2023</b>      |
|---|-------------------|------------------|
|   | <b>Estimated</b>  | <b>Estimated</b> |
| FY 2020 Commitments Continued:  |                   |                  |
| DoIT - Oversight Project Management .....                                   | 1,990,629         |                  |
| DoIT - ITMP/NVA PILOT .....   | 111,240           |                  |
| DPSCS-Electronic Patient Health Record Replacement (EPhR).....              | 1,425,000         |                  |
| DPSCS-Maryland Automated Finger Printing Identification System (MAFIS)..... | 750,000           |                  |
| LABOR- Electronic Licensing modernization (ELMO).....                       | 1,900,000         |                  |
| MDH- Computerized Hospital Record & Information System (CHRIS).....         | 2,887,778         |                  |
| MDH-MMIS Modular Replacement Project (MMR) IV&V .....                       | 139,149           |                  |
| MDH-Statewide Voice Over IP Phone Service.....                              | 1,500,000         |                  |
| MSP-Automated License and Regulation (ALRTS) .....                          | 450,000           |                  |
| OPD- Case Management Replacement.....                                       | 506,000           |                  |
| SBE-Agency Election Management System (AMES).....                           | 15,613            |                  |
| SDAT-Cloud Revenue Integrated System (CRIS).....                            | 145,000           |                  |
| Subtotal .....  | <u>39,694,665</u> |                  |
| FY 2021 Commitments:  |                   |                  |
| COMP-Integrated Tax System (ITS) IV&V .....                                 | 208,087           |                  |
| COMP-Integrated Tax System (ITS).....                                       | 2,559,764         |                  |
| DGS -eMaryland Marketplace IV&V.....  | 236,648           |                  |
| DGS -eMaryland Marketplace.....   | 2,600,000         |                  |
| DHS-Shared Human Services Platform IV&V.....                                | 167,500           |                  |
| DHS-Shared Human Services Platform .....                                    | 17,122,351        |                  |
| DNR Modernization & One Stop Integration.....                               | 29,000            |                  |
| DoIT- ONE Portal.....   | 2,635,000         |                  |
| DoIT- Financial Audit.....  | 2,534             |                  |
| DoIT-Oversight Project Managers.....  | 422,514           |                  |
| DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....        | 1,685,984         |                  |
| DPSCS-Maryland Automated Finger Printing Identification System (MAFIS)..... | 1,349,000         |                  |
| GGO- Statewide Grant System .....   | 2,210,769         |                  |
| MDA- One Portal.....  | 496,217           |                  |
| MDE-Environmental Permit Tracking System Modernization (EPTSM) .....        | 400,768           |                  |
| MDH- Computerized Hospital Record & Information System (CHRIS).....         | 4,330,100         |                  |
| MDH-Integrated Electronic Vital Records Registration System (IEVRS).....    | 2,792,634         |                  |
| MDH-Medicaid Enterprise System Modular Transformation (MMT) .....           | 3,939,876         |                  |
| MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....       | 227,287           |                  |
| MDH-Migration of the Cloud Data Center.....                                 | 1,130,839         |                  |
| MDH- Website Modernization .....  | 826,658           |                  |
| MSP-Automated License and Regulation (ALRTS) .....                          | 300,000           |                  |
| OPD- Case Management Replacement.....                                       | 750,000           |                  |
| SBE- Pollbook Project.....  | 880,844           |                  |
| SDAT-Cloud Revenue Integrated System (CRIS).....                            | 956,930           |                  |
| STO-Financial Systems Modernization.....                                    | 176,637           |                  |
| RSA- Resource Sharing Agreements .....                                      | 1,412,559         |                  |
| Subtotal .....  | <u>49,850,500</u> |                  |
| FY 2022 Approved:   |                   |                  |
| General Funded:   |                   |                  |
| COMP-Integrated Tax System (ITS) IV&V .....                                 | 500,000           |                  |
| COMP-Integrated Tax System (ITS) Oversight .....                            | 300,000           |                  |
| COMP-Integrated Tax System (ITS).....                                       | 15,620,000        |                  |
| DGS -eMaryland Marketplace IV&V.....  | 400,000           |                  |
| DGS -eMaryland Marketplace Oversight.....                                   | 380,952           |                  |
| DGS -eMaryland Marketplace.....   | 7,219,048         |                  |
| DHS-Shared Human Services Platform .....                                    | 5,425,230         |                  |
| DNR-Modernization and OneStop Integration .....                             | 3,325,000         |                  |



**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

|   | <b>2022</b>       | <b>2023</b>      |
|---|-------------------|------------------|
|   | <b>Estimated</b>  | <b>Estimated</b> |
| FY 2022 Approved Continued:   |                   |                  |
| DNR-Modernization and OneStop Integration Oversight.....                              | 175,000           |                  |
| DoIT- ONE Portal Oversight.....   | 265,000           |                  |
| DoIT- ONE Portal.....   | 4,235,000         |                  |
| DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....          | 50,000            |                  |
| DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....                  | 2,045,722         |                  |
| DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....         | 100,000           |                  |
| DPSCS-Electronic Patient Health Record Replacement (EPhR).....                        | 5,936,285         |                  |
| DPSCS-Electronic Patient Health Record Replacement (EPhR)Oversight.....               | 250,000           |                  |
| DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight..... | 50,000            |                  |
| GGO- Statewide Grant System Oversight.....  | 362,571           |                  |
| GGO- Statewide Grant System .....   | 7,251,429         |                  |
| MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight.....         | 25,000            |                  |
| MDE-Lead Rental Certification and Accreditation (LCRA) Oversight.....                 | 25,000            |                  |
| MDH- Computerized Hospital Record & Information System (CHRIS).....                   | 125,000           |                  |
| MDH- Computerized Hospital Record & Information System (CHRIS).....                   | 2,036,907         |                  |
| MDH-COVIDLINK Oversight.....  | 50,000            |                  |
| MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....    | 246,360           |                  |
| MDH-Integrated Electronic Vital Records Registration System (IEVRS).....              | 4,927,196         |                  |
| MDH-Licensing and Regulatory Management System Oversight.....                         | 50,000            |                  |
| MDH-Long-Term Services (LTSS) .....   | 1,777,314         |                  |
| MDH-Long-Term Services (LTSS) Oversight .....   | 500,000           |                  |
| MDH-Medicaid Enterprise System Modular Transformation (MMT) .....                     | 11,617,295        |                  |
| MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....                 | 234,106           |                  |
| MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....            | 499,998           |                  |
| MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....                            | 25,000            |                  |
| MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....           | 1,632,150         |                  |
| MDH-Statewide Voice over IP Phone Services Transition (VoIP).....                     | 164,850           |                  |
| MIEMSS-Communications System Upgrade (COMMUP) Oversight.....                          | 25,000            |                  |
| MSDE-IAC Business Management System (IBMS) Oversight.....                             | 50,000            |                  |
| MSDE-IAC Business Management System (IBMS).....                                       | 1,000,000         |                  |
| MSDE-REIS Replacement Educator Information System (REIS) Oversight.....               | 95,000            |                  |
| MSDE-REIS Replacement Educator Information System (REIS).....                         | 1,899,998         |                  |
| MSP-Automated License and Regulation (ALRTS) Oversight .....                          | 25,000            |                  |
| OPD- Case Management Replacement Oversight.....                                       | 25,000            |                  |
| STO-Financial Systems Modernization (FSM)Oversight.....                               | 118,096           |                  |
| STO-Financial Systems Modernization (FSM)Oversight.....                               | 1,124,069         |                  |
| Subtotal .....  | <u>84,225,034</u> |                  |
| FY 2022 - Approved:   |                   |                  |
| Special Funds:  |                   |                  |
| DoIT- ONE Portal.....   | 2,800,000         |                  |
| MDH-Statewide Voice over IP Phone Services Transition (VoIP).....                     | 1,500,000         |                  |
| Subtotal .....  | <u>4,300,000</u>  |                  |
| FY 2022 Approved Projects (Total Funds) .....   | <u>88,525,034</u> |                  |
| Obligation for Estimated Carryovers as of June 30, 2021: (Reverted funds)             |                   |                  |
| FY 2020 Commitments:  |                   |                  |
| RSA-Resource Sharing Agreements.....  | 47,664            |                  |
| Subtotal .....  | <u>47,664</u>     |                  |
| FY 2021 Commitments:  |                   |                  |
| RSA-Resource Sharing Agreements.....  | 1,002,336         |                  |
| Subtotal .....  | <u>1,002,336</u>  |                  |

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

Prior Year Project Funding Applied to FY 2023 Requested Projects:

|  |                  |
|--|------------------|
| Cub Hill Forest Fire Tower RSA.....                | 156,166          |
| Cunningham Falls State Park RSA.....               | 35,615           |
| Cunningham/Cumberland RSA.....                     | 4,692            |
| FiberCreek Network Warrior MT Allegany CO.....     | 3,000            |
| Green Ridge State Forest RSA.....                  | 44,312           |
| Gunpowder Falls State Park RSA.....                | 113,641          |
| Hubbard Radio-Gambrill State Park.....             | 38,400           |
| iHeartMedia WBJC Radio Station Tower RSA.....      | 1,050            |
| LaPlata Barrack RSA.....                           | 35,406           |
| Matapeake Natural Resource Police Academy RSA..... | 70,414           |
| MDOT RSA REVENUE TRANSFER (SHA) RSA.....           | 222,004          |
| Sprint Parole Armory Tower RSA.....                | 59,995           |
| Sprint#4 Waterloo RSA.....                         | 51,660           |
| T- Mobile Parole Armory Tower RSA.....             | 63,638           |
| T-Mobile #1 Germantown (Site: 7WAN018A) RSA.....   | 74,086           |
| T-Mobile Waterloo Barrack RSA.....                 | 47,794           |
| WSSC-Shady Grove-Germantown Tower                  | 28,125           |
| Subtotal .....                                     | <u>1,050,000</u> |

FY 2023 - Requested Projects (General Fund):

|  |            |
|--|------------|
| COMP-Integrated Tax System (ITS) IV&V .....  | 700,000    |
| COMP-Integrated Tax System (ITS) Oversight .....                                       | 300,000    |
| COMP-Integrated Tax System (ITS).....  | 11,851,821 |
| COMP-Payroll/FMIS System Replacement.....  | 5,000,000  |
| DBM-Capital Budgeting Information System (CBIS) Replacement.....                       | 1,000,000  |
| DGS -eMaryland Marketplace IV&V.....   | 500,000    |
| DGS -eMaryland Marketplace Oversight.....  | 240,476    |
| DGS -eMaryland Marketplace.....  | 4,309,524  |
| DGS-Operations Center.....   | 3,333,333  |
| DGS-Operations Center Oversight.....   | 166,667    |
| DGS-AS400 Replacement.....   | 1,523,810  |
| DGS-AS400 Replacement Oversight.....   | 76,190     |
| DHS-Shared Human Services Platform Oversight.....                                      | 100,000    |
| DNR-Modernization and OneStop Integration .....  | 5,235,000  |
| DNR-Modernization and OneStop Integration Oversight.....                               | 265,000    |
| DNR- Park Reservation.....   | 925,000    |
| DoIT- ONE Portal Oversight.....  | 380,952    |
| DoIT- ONE Portal.....  | 7,619,048  |
| DoIT-Enterprise Solutions Planning Initiative (ESPI).....                              | 1,850,000  |
| DoIT- Enterprise Geographic Information Systems (GIS) Modernization.....               | 2,087,891  |
| DoIT-Remote Workforce Enablement.....  | 7,900,000  |
| DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....                   | 3,126,581  |
| DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....          | 164,556    |
| DPSCS-Electronic Patient Health Record Replacement (EHR).....                          | 3,558,500  |
| DPSCS-Electronic Patient Health Record Replacement (EHR)Oversight.....                 | 420,782    |
| GGO- Statewide Grant System Oversight.....   | 150,000    |
| GGO- Statewide Grant System IV&V.....  | 300,000    |
| MDE-Environmental Permit Tracking System Modernization (EPTSM).....                    | 134,110    |
| MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) Oversight..... | 50,000     |
| MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....     | 295,268    |
| MDH-Integrated Electronic Vital Records Registration System (IEVRS).....               | 3,795,189  |

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

|   | 2022<br>Estimated | 2023<br>Estimated |
|---|-------------------|-------------------|
| FY 2023 - Requested Projects (General Fund) Continued:                          |                   |                   |
| MDH-Long-Term Services (LTSS) .....   |                   | 4,893,489         |
| MDH-Long-Term Services (LTSS) Oversight .....                                   |                   | 500,000           |
| MDH-Medicaid Enterprise System Modular Transformation (MMT) .....               |                   | 18,401,917        |
| MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....           |                   | 241,129           |
| MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....      |                   | 500,000           |
| MDH-Migrate MDH HQ Data Center to the Cloud .....                               |                   | 6,280,952         |
| MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....                      |                   | 314,048           |
| MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....     |                   | 50,000            |
| MDH-Statewide Voice over IP Phone Services Transition (VoIP).....               |                   | 1,000,000         |
| MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt.....           |                   | 2,095,238         |
| MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight..... |                   | 104,762           |
| MDH-Bed Registry and Referral.....  |                   | 3,668,800         |
| MDH-OPER-Systems Integration and Modernization.....                             |                   | 1,169,277         |
| MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt Sys.....    |                   | 110,771           |
| MSDE-IAC Business Management System (IBMS) Oversight.....                       |                   | 50,000            |
| MSDE-IAC Business Management System (IBMS).....                                 |                   | 350,000           |
| MSP-Automated License and Regulation (ALRTS) .....                              |                   | 865,000           |
| MSP-Automated License and Regulation (ALRTS) Oversight .....                    |                   | 50,000            |
| SBE- 2022 Pollbook Project Oversight.....                                       |                   | 164,138           |
| SBE- 2022 Pollbook Project.....   |                   | 3,282,754         |
| SDAT- Computerized Records Information Systems Oversight.....                   |                   | 22,278            |
| STO-Financial Systems Modernization (FSM).....                                  |                   | 2,346,972         |
| STO-Financial Systems Modernization (FSM) Oversight.....                        |                   | 204,430           |
| Subtotal .....  |                   | 114,025,653       |
| FY 2023 - Requested Projects (Special Fund):                                    |                   |                   |
| DoIT MD FIRST Radio Tower and Backhaul Improvement project .....                |                   | 1,000,000         |
| DoIT MD FIRST Radio Tower and Backhaul Improvement project Oversight.....       |                   | 50,000            |
| Subtotal .....  |                   | 1,050,000         |
| FY 2022 Requested Projects (Total Funds) .....                                  |                   | 115,075,653       |

## Department of Information Technology

### Summary of Office of Information Technology

|  | <b>2021<br/>Actual</b> | <b>2022<br/>Appropriation</b> | <b>2023<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 189.60                 | 185.00                        | 185.00                    |
| Number of Contractual Positions            | 0.70                   | 0.00                          | 0.15                      |
| Salaries, Wages and Fringe Benefits        | 20,536,788             | 22,411,937                    | 22,850,201                |
| Technical and Special Fees                 | 15,173                 | 0                             | 3,238                     |
| Operating Expenses                         | 121,477,734            | 115,420,042                   | 129,529,283               |
| Net General Fund Expenditure               | 11,638,714             | 15,298,881                    | 31,581,385                |
| Special Fund Expenditure                   | 1,894,000              | 1,959,081                     | 1,959,081                 |
| American Rescue Plan Act of 21 Expenditure | 0                      | 5,000,000                     | 5,000,000                 |
| Reimbursable Fund Expenditure              | 128,496,981            | 115,574,017                   | 113,842,256               |
| Total Expenditure                          | 142,029,695            | 137,831,979                   | 152,382,722               |

## 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                    | 2021<br>Actual | 2022<br>Appropriation | 2023<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 16.00          | 16.00                 | 16.00             |
| Number of Contractual Positions            | 0.70           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits     | 2,650,749      | 2,547,324             | 2,571,461         |
| 02 Technical and Special Fees              | 15,173         | 0                     | 0                 |
| 03 Communications                          | 87,407         | 88,522                | 98,103            |
| 04 Travel                                  | 7,737          | 13,230                | 13,230            |
| 07 Motor Vehicle Operation and Maintenance | 1,321          | 1,453                 | 1,860             |
| 08 Contractual Services                    | 18,626,623     | 18,979,423            | 39,546,025        |
| 09 Supplies and Materials                  | 710            | 7,500                 | 7,500             |
| 10 Equipment - Replacement                 | 0              | 5,000                 | 5,000             |
| 11 Equipment - Additional                  | 0              | 5,000                 | 5,000             |
| 13 Fixed Charges                           | 124,125        | 88,044                | 89,283            |
| Total Operating Expenses                   | 18,847,923     | 19,188,172            | 39,766,001        |
| Total Expenditure                          | 21,513,845     | 21,735,496            | 42,337,462        |
| Net General Fund Expenditure               | 10,241,610     | 13,778,282            | 30,253,052        |
| Reimbursable Fund Expenditure              | 11,272,235     | 7,957,214             | 12,084,410        |
| Total Expenditure                          | 21,513,845     | 21,735,496            | 42,337,462        |

#### Reimbursable Fund Expenditure

|  |           |           |           |
|--|-----------|-----------|-----------|
| C81C00 Office of the Attorney General                        | 45,756    | 0         | 0         |
| C98F00 Workers' Compensation Commission                      | 154,023   | 149,106   | 149,106   |
| D15A05 Executive Department-Boards, Commissions and Offices  | 3,732     | 0         | 0         |
| D38I01 State Board of Elections                              | 114,199   | 283,350   | 283,350   |
| D80Z01 Maryland Insurance Administration                     | 99,740    | 8,000     | 8,000     |
| E00A04 Comptroller Revenue Administration Division           | 599,478   | 200,000   | 200,000   |
| E00A10 Information Technology Division                       | 43,462    | 0         | 0         |
| E50C00 State Department of Assessments and Taxation          | 105,579   | 269,048   | 269,048   |
| E75D00 Maryland Lottery and Gaming Control Agency            | 25,263    | 75,000    | 75,000    |
| F50A01 Major Information Technology Development Project Fund | 2,583,452 | 6,020,885 | 4,569,546 |
| F50B04 Department of Information Technology                  | 106,158   | 0         | 5,578,535 |
| G20J01 Maryland State Retirement and Pension Systems         | 125,940   | 33,000    | 33,000    |
| J00A01 Department of Transportation                          | 29,643    | 0         | 0         |
| J00B01 State Highway Administration                          | 12,404    | 0         | 0         |
| J00E00 Motor Vehicle Administration                          | 55,183    | 0         | 0         |
| J00H01 Maryland Transit Administration                       | 108,241   | 0         | 0         |
| J00J00 Maryland Transportation Authority                     | 67,213    | 0         | 0         |
| M00A01 Maryland Department of Health                         | 5,965,757 | 0         | 0         |
| N00F00 Office of Technology for Human Services               | 43,070    | 0         | 0         |

## Department of Information Technology

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

|        |   |                   |                  |                   |
|--------|---|-------------------|------------------|-------------------|
| P00A01 | Department of Labor, Licensing, and Regulation        | 159,109           | 0                | 0                 |
| P00H01 | Division of Unemployment Insurance                    | 221,444           | 340,254          | 340,254           |
| Q00A01 | Department of Public Safety and Correctional Services | 49,455            | 0                | 0                 |
| Q00A03 | Maryland Correctional Enterprises                     | 112,207           | 100,000          | 100,000           |
| R00A01 | State Department of Education-Headquarters            | 224,841           | 428,571          | 428,571           |
| R60H00 | Maryland 529  | 33,649            | 0                | 0                 |
| R95C00 | Baltimore City Community College                      | 183,237           | 50,000           | 50,000            |
|        | Total   | <u>11,272,235</u> | <u>7,957,214</u> | <u>12,084,410</u> |

## 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.

| <b>Appropriation Statement</b>       |                                      | <b>2021<br/>Actual</b> | <b>2022<br/>Appropriation</b> | <b>2023<br/>Allowance</b> |
|--------------------------------------|--------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions       |                                      | 4.00                   | 4.00                          | 4.00                      |
| 01                                   | Salaries, Wages and Fringe Benefits  | 319,097                | 736,679                       | 631,006                   |
| 03                                   | Communications                       | 2,326                  | 0                             | 0                         |
| 04                                   | Travel                               | 272                    | 4,500                         | 4,500                     |
| 08                                   | Contractual Services                 | 11,183,949             | 10,400,157                    | 15,049,284                |
| 09                                   | Supplies and Materials               | 737                    | 0                             | 0                         |
| 10                                   | Equipment - Replacement              | 64,118                 | 0                             | 0                         |
| Total Operating Expenses             |                                      | <u>11,251,402</u>      | <u>10,404,657</u>             | <u>15,053,784</u>         |
| Total Expenditure                    |                                      | <u>11,570,499</u>      | <u>11,141,336</u>             | <u>15,684,790</u>         |
| Reimbursable Fund Expenditure        |                                      | <u>11,570,499</u>      | <u>11,141,336</u>             | <u>15,684,790</u>         |
| Total Expenditure                    |                                      | <u>11,570,499</u>      | <u>11,141,336</u>             | <u>15,684,790</u>         |
| <b>Reimbursable Fund Expenditure</b> |                                      |                        |                               |                           |
| F50913                               | Enterprise Services Allocation       | 3,784,103              | 4,141,336                     | 5,684,790                 |
| F50B04                               | Department of Information Technology | <u>7,786,396</u>       | <u>7,000,000</u>              | <u>10,000,000</u>         |
| Total                                |                                      | <u>11,570,499</u>      | <u>11,141,336</u>             | <u>15,684,790</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.

| <b>Appropriation Statement</b>                        | <b>2021<br/>Actual</b> | <b>2022<br/>Appropriation</b> | <b>2023<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                        | 47.60                  | 42.00                         | 41.00                     |
| 01 Salaries, Wages and Fringe Benefits                | 4,596,502              | 5,130,710                     | 5,010,082                 |
| 03 Communications                                     | 6,074                  | 18,172                        | 18,500                    |
| 04 Travel   | 741                    | 7,268                         | 7,268                     |
| 08 Contractual Services                               | 18,927,614             | 15,575,726                    | 20,501,254                |
| 11 Equipment - Additional                             | 1,330                  | 0                             | 0                         |
| 13 Fixed Charges                                      | 5,613                  | 0                             | 4,200                     |
| Total Operating Expenses                              | 18,941,372             | 15,601,166                    | 20,531,222                |
| Total Expenditure                                     | 23,537,874             | 20,731,876                    | 25,541,304                |
| American Rescue Plan Act of 21 Expenditure            | 0                      | 1,000,000                     | 0                         |
| Reimbursable Fund Expenditure                         | 23,537,874             | 19,731,876                    | 25,541,304                |
| Total Expenditure                                     | 23,537,874             | 20,731,876                    | 25,541,304                |
| <b>American Rescue Plan Act of 21 Expenditure</b>     |                        |                               |                           |
| 21.027 American Rescue Plan Act of 2021               | 0                      | 1,000,000                     | 0                         |
| Total   | 0                      | 1,000,000                     | 0                         |
| <b>Reimbursable Fund Expenditure</b>                  |                        |                               |                           |
| F50911 DoIT IT Services Allocation                    | 1,075,767              | 0                             | 0                         |
| F50913 Enterprise Services Allocation                 | 18,115,245             | 19,731,876                    | 22,144,304                |
| F50B04 Department of Information Technology           | 0                      | 0                             | 3,397,000                 |
| M00A01 Maryland Department of Health                  | 1,355,642              | 0                             | 0                         |
| M00F03 Prevention and Health Promotion Administration | 106,761                | 0                             | 0                         |
| M00Q01 Medical Care Programs Administration           | 2,665,283              | 0                             | 0                         |
| P00A01 Department of Labor, Licensing, and Regulation | 86,170                 | 0                             | 0                         |
| R00A01 State Department of Education-Headquarters     | 133,006                | 0                             | 0                         |
| Total   | 23,537,874             | 19,731,876                    | 25,541,304                |



## 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                                      | 2021<br>Actual | 2022<br>Appropriation | 2023<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                               | 108.00         | 103.00                | 104.00            |
| 01 Salaries, Wages and Fringe Benefits                       | 11,107,542     | 11,506,213            | 12,108,017        |
| 03 Communications  | 8,341,726      | 7,052,781             | 7,052,781         |
| 04 Travel  | 9,758          | 59,189                | 59,189            |
| 06 Fuel and Utilities  | 590            | 500                   | 500               |
| 07 Motor Vehicle Operation and Maintenance                   | 3,824          | 740                   | 740               |
| 08 Contractual Services                                      | 26,597,944     | 19,063,131            | 19,066,328        |
| 09 Supplies and Materials                                    | 37,061         | 5,000                 | 5,000             |
| 10 Equipment - Replacement                                   | 1,228,039      | 6,700,500             | 12,700,500        |
| 11 Equipment - Additional                                    | 1,699,722      | 950,000               | 950,000           |
| 13 Fixed Charges   | 11,360         | 9,300                 | 9,300             |
| Total Operating Expenses                                     | 37,930,024     | 33,841,141            | 39,844,338        |
| Total Expenditure  | 49,037,566     | 45,347,354            | 51,952,355        |
| Special Fund Expenditure                                     | 1,894,000      | 1,959,081             | 1,959,081         |
| American Rescue Plan Act of 21 Expenditure                   | 0              | 4,000,000             | 5,000,000         |
| Reimbursable Fund Expenditure                                | 47,143,566     | 39,388,273            | 44,993,274        |
| Total Expenditure  | 49,037,566     | 45,347,354            | 51,952,355        |
| <b>Special Fund Expenditure</b>                              |                |                       |                   |
| F50308 PBX User Fees   | 1,454          | 66,535                | 66,535            |
| F50309 Network Maryland User Fees                            | 1,892,546      | 1,892,546             | 1,892,546         |
| Total  | 1,894,000      | 1,959,081             | 1,959,081         |
| <b>American Rescue Plan Act of 21 Expenditure</b>            |                |                       |                   |
| 21.027 American Rescue Plan Act of 2021                      | 0              | 4,000,000             | 5,000,000         |
| Total  | 0              | 4,000,000             | 5,000,000         |
| <b>Reimbursable Fund Expenditure</b>                         |                |                       |                   |
| C00A00 Judiciary   | 105,448        | 0                     | 0                 |
| D13A13 Maryland Energy Administration                        | 60,000         | 0                     | 0                 |
| D15A05 Executive Department-Boards, Commissions and Offices  | 269,208        | 0                     | 0                 |
| F50913 Enterprise Services Allocation                        | 39,667,884     | 39,388,273            | 44,993,274        |
| F50A01 Major Information Technology Development Project Fund | 613,883        | 0                     | 0                 |
| H00A01 Department of General Services                        | 835,125        | 0                     | 0                 |
| J00B01 State Highway Administration                          | 200,000        | 0                     | 0                 |
| M00A01 Maryland Department of Health                         | 2,212,469      | 0                     | 0                 |
| N00F00 Office of Technology for Human Services               | 305,252        | 0                     | 0                 |

## Department of Information Technology

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### F50B04.04 Infrastructure - Office of Information Technology

|        |  |                   |                   |                   |
|--------|--|-------------------|-------------------|-------------------|
| P00A01 | Department of Labor, Licensing, and Regulation | 184,160           | 0                 | 0                 |
| R00A01 | State Department of Education-Headquarters     | 1,540,337         | 0                 | 0                 |
| U00A01 | Department of the Environment                  | 74,800            | 0                 | 0                 |
| W00A01 | Maryland State Police                          | 1,075,000         | 0                 | 0                 |
|        | Total  | <u>47,143,566</u> | <u>39,388,273</u> | <u>44,993,274</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

|  | 2021<br>Actual | 2022<br>Appropriation | 2023<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 8.00           | 13.00                 | 13.00             |
| 01 Salaries, Wages and Fringe Benefits | 864,891        | 1,522,465             | 1,551,805         |
| 03 Communications                      | 17,473         | 31,908                | 31,908            |
| 04 Travel                              | 58             | 2,503                 | 2,503             |
| 08 Contractual Services                | 270,880        | 225,482               | 225,482           |
| 09 Supplies and Materials              | 11,586         | 10,622                | 10,622            |
| 10 Equipment - Replacement             | 2,065          | 19,500                | 19,500            |
| 13 Fixed Charges                       | 230,151        | 249,183               | 162,103           |
| Total Operating Expenses               | 532,213        | 539,198               | 452,118           |
| Total Expenditure                      | 1,397,104      | 2,061,663             | 2,003,923         |
| Net General Fund Expenditure           | 1,397,104      | 1,520,599             | 1,328,333         |
| Reimbursable Fund Expenditure          | 0              | 541,064               | 675,590           |
| Total Expenditure                      | 1,397,104      | 2,061,663             | 2,003,923         |
| <b>Reimbursable Fund Expenditure</b>   |                |                       |                   |
| F50913 Enterprise Services Allocation  | 0              | 541,064               | 675,590           |
| Total                                  | 0              | 541,064               | 675,590           |

## 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).

| <b>Appropriation Statement</b>       |   | <b>2021<br/>Actual</b> | <b>2022<br/>Appropriation</b> | <b>2023<br/>Allowance</b> |
|--------------------------------------|---|------------------------|-------------------------------|---------------------------|
| 08                                   | Contractual Services                                  | 17,932,230             | 19,657,840                    | 0                         |
| 09                                   | Supplies and Materials                                | 1,786                  | 39,937                        | 0                         |
| 10                                   | Equipment - Replacement                               | 1,357,077              | 3,145,222                     | 0                         |
| 11                                   | Equipment - Additional                                | 1,905,821              | 0                             | 0                         |
|                                      | Total Operating Expenses                              | 21,196,914             | 22,842,999                    | 0                         |
|                                      | Total Expenditure                                     | 21,196,914             | 22,842,999                    | 0                         |
|                                      | Reimbursable Fund Expenditure                         | 21,196,914             | 22,842,999                    | 0                         |
|                                      | Total Expenditure                                     | 21,196,914             | 22,842,999                    | 0                         |
| <b>Reimbursable Fund Expenditure</b> |   |                        |                               |                           |
| E50C00                               | State Department of Assessments and Taxation          | 4,569,996              | 0                             | 0                         |
| F10909                               | Central Collection Unit Fund                          | 1,173,520              | 0                             | 0                         |
| F50A01                               | Major Information Technology Development Project Fund | 15,453,398             | 22,842,999                    | 0                         |
|                                      | Total   | 21,196,914             | 22,842,999                    | 0                         |

## 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

|  | 2021<br>Actual | 2022<br>Appropriation | 2023<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                     | 6.00           | 7.00                  | 7.00              |
| Number of Contractual Positions                    | 0.00           | 0.00                  | 0.15              |
| 01 Salaries, Wages and Fringe Benefits             | 998,007        | 968,546               | 977,830           |
| 02 Technical and Special Fees                      | 0              | 0                     | 3,238             |
| 03 Communications                                  | 2,954          | 2,700                 | 2,700             |
| 04 Travel  | 2,650          | 3,000                 | 3,000             |
| 06 Fuel and Utilities                              | 27,141         | 52,500                | 52,500            |
| 07 Motor Vehicle Operation and Maintenance         | 0              | 0                     | 35,475            |
| 08 Contractual Services                            | 12,273,022     | 12,811,529            | 13,679,045        |
| 09 Supplies and Materials                          | 0              | 1,500                 | 1,500             |
| 10 Equipment - Replacement                         | 6,644          | 0                     | 0                 |
| 11 Equipment - Additional                          | 1,449          | 0                     | 0                 |
| 13 Fixed Charges                                   | 43,596         | 70,300                | 107,600           |
| Total Operating Expenses                           | 12,357,456     | 12,941,529            | 13,881,820        |
| Total Expenditure                                  | 13,355,463     | 13,910,075            | 14,862,888        |
| Reimbursable Fund Expenditure                      | 13,355,463     | 13,910,075            | 14,862,888        |
| Total Expenditure                                  | 13,355,463     | 13,910,075            | 14,862,888        |
| <b>Reimbursable Fund Expenditure</b>               |                |                       |                   |
| F50905 Assessments for Telecommunications Expenses | 13,355,463     | 13,910,075            | 14,862,888        |
| Total  | 13,355,463     | 13,910,075            | 14,862,888        |

## Department of Information Technology

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### 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

|                                      | 2021<br>Actual        | 2022<br>Appropriation | 2023<br>Allowance |
|--------------------------------------|-----------------------|-----------------------|-------------------|
| 08 Contractual Services              | 420,430               | 61,180                | 0                 |
| Total Operating Expenses             | <u>420,430</u>        | <u>61,180</u>         | <u>0</u>          |
| Total Expenditure                    | <u><u>420,430</u></u> | <u><u>61,180</u></u>  | <u><u>0</u></u>   |
| Reimbursable Fund Expenditure        | <u>420,430</u>        | <u>61,180</u>         | <u>0</u>          |
| Total Expenditure                    | <u><u>420,430</u></u> | <u><u>61,180</u></u>  | <u><u>0</u></u>   |
| <b>Reimbursable Fund Expenditure</b> |                       |                       |                   |
| J00B01 State Highway Administration  | <u>420,430</u>        | <u>61,180</u>         | <u>0</u>          |
| Total                                | <u><u>420,430</u></u> | <u><u>61,180</u></u>  | <u><u>0</u></u>   |

### 3 Year Position Summary

| Classification Title                                    | FY 2021<br>Positions | FY 2021<br>Expenditures | FY 2022<br>Positions | FY 2022<br>Appropriation | FY 2023<br>Positions | FY 2023<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>F50 - Department of Information Technology</b>       |                      |                         |                      |                          |                      |                      |
| <b>F50B0401 - State Chief of Information Technology</b> |                      |                         |                      |                          |                      |                      |
| Administrator III                                       | 1.00                 | 20,802                  | 1.00                 | 74,755                   | 0.00                 | 0                    |
| Administrator V   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 61,725               |
| Asst Attorney General VI                                | 1.00                 | 92,423                  | 1.00                 | 93,350                   | 1.00                 | 93,350               |
| Dep Secy Dept Information Technology                    | 1.00                 | 162,104                 | 1.00                 | 163,729                  | 1.00                 | 163,729              |
| Designated Admin Mgr II                                 | 1.00                 | 0                       | 1.00                 | 61,725                   | 0.00                 | 0                    |
| Designated Admin Mgr III                                | 1.00                 | 85,030                  | 1.00                 | 85,882                   | 0.00                 | 0                    |
| Designated Admin Mgr IV                                 | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 91,605               |
| Designated Admin Mgr Senior IV                          | 1.00                 | 145,118                 | 1.00                 | 146,573                  | 1.00                 | 146,573              |
| Exec Aide IX  | 1.00                 | 165,348                 | 1.00                 | 167,006                  | 1.00                 | 167,006              |
| Exec Assoc I  | 1.00                 | 38,514                  | 1.00                 | 42,294                   | 0.00                 | 0                    |
| Exec Assoc III  | 0.00                 | 15,348                  | 0.00                 | 0                        | 1.00                 | 50,971               |
| Exec VIII   | 2.00                 | 256,873                 | 2.00                 | 307,661                  | 2.00                 | 307,661              |
| IT Asst Director II                                     | 1.00                 | 88,284                  | 1.00                 | 99,895                   | 1.00                 | 65,857               |
| IT Asst Director IV                                     | 1.00                 | 116,997                 | 1.00                 | 118,170                  | 1.00                 | 118,170              |
| Prgm Mgr Senior II                                      | 1.00                 | 249,811                 | 2.00                 | 252,316                  | 2.00                 | 252,316              |
| Prgm Mgr Senior III                                     | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior IV                                      | 0.00                 | 45,377                  | 0.00                 | 0                        | 1.00                 | 146,573              |
| Principal Counsel                                       | 1.00                 | 130,790                 | 1.00                 | 132,102                  | 1.00                 | 132,102              |
| Secy Dept Information Technology                        | 1.00                 | 184,374                 | 1.00                 | 186,222                  | 1.00                 | 186,222              |
| <b>Total F50B0401</b>                                   | <b>16.00</b>         | <b>1,797,193</b>        | <b>16.00</b>         | <b>1,931,680</b>         | <b>16.00</b>         | <b>1,983,860</b>     |
| <b>F50B0402 - Security</b>                              |                      |                         |                      |                          |                      |                      |
| Administrator VI  | 1.00                 | 100,794                 | 1.00                 | 101,805                  | 1.00                 | 101,805              |
| Computer Network Spec II                                | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer Network Spec Mgr                               | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior III                                     | 0.00                 | 0                       | 1.00                 | 137,260                  | 1.00                 | 85,493               |
| Prgm Mgr Senior IV                                      | 1.00                 | 129,498                 | 2.00                 | 293,146                  | 2.00                 | 267,590              |
| <b>Total F50B0402</b>                                   | <b>4.00</b>          | <b>230,292</b>          | <b>4.00</b>          | <b>532,211</b>           | <b>4.00</b>          | <b>454,888</b>       |
| <b>F50B0403 - Application Systems Management</b>        |                      |                         |                      |                          |                      |                      |
| Administrator III                                       | 1.00                 | 69,899                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator IV  | 1.00                 | 71,811                  | 1.00                 | 72,531                   | 1.00                 | 72,531               |
| Database Specialist II                                  | 2.00                 | 99,812                  | 2.00                 | 145,466                  | 2.00                 | 123,547              |
| Database Specialist Supervisor                          | 1.00                 | 85,302                  | 1.00                 | 86,157                   | 1.00                 | 86,157               |
| IT Asst Director I                                      | 0.00                 | 0                       | 1.00                 | 81,993                   | 0.00                 | 0                    |
| IT Asst Director II                                     | 4.00                 | 156,640                 | 4.00                 | 337,271                  | 3.00                 | 235,466              |
| IT Asst Director III                                    | 1.00                 | 50,300                  | 0.00                 | 0                        | 1.00                 | 108,635              |
| IT Asst Director IV                                     | 1.00                 | 0                       | 1.00                 | 75,012                   | 1.00                 | 75,012               |
| IT Functional Analyst II                                | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Functional Analyst Lead                              | 2.00                 | 144,185                 | 2.00                 | 145,631                  | 2.00                 | 121,010              |
| IT Programmer   | 0.60                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Programmer Analyst II                                | 5.00                 | 241,186                 | 5.00                 | 324,962                  | 5.00                 | 362,137              |
| IT Programmer Analyst Lead/Advanced                     | 4.00                 | 219,843                 | 3.00                 | 222,047                  | 3.00                 | 222,047              |
| IT Programmer Analyst Manager                           | 2.00                 | 154,910                 | 2.00                 | 170,805                  | 2.00                 | 170,805              |
| IT Programmer Analyst Supervisor                        | 4.00                 | 311,048                 | 4.00                 | 359,779                  | 4.00                 | 324,744              |
| IT Systems Technical Spec                               | 5.00                 | 402,828                 | 6.00                 | 464,728                  | 6.00                 | 464,728              |
| IT Technical Support Spec Manager                       | 1.00                 | 8,571                   | 1.00                 | 61,725                   | 1.00                 | 61,725               |
| Prgm Mgr II   | 2.00                 | 172,030                 | 2.00                 | 173,755                  | 2.00                 | 173,755              |
| Prgm Mgr III  | 1.00                 | 56,973                  | 1.00                 | 105,735                  | 1.00                 | 105,735              |
| Prgm Mgr Senior I                                       | 1.00                 | 102,402                 | 1.00                 | 103,428                  | 1.00                 | 103,428              |

### 3 Year Position Summary

| Classification Title                 | FY 2021<br>Positions | FY 2021<br>Expenditures | FY 2022<br>Positions | FY 2022<br>Appropriation | FY 2023<br>Positions | FY 2023<br>Allowance |
|--------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Prgm Mgr Senior II                   | 3.00                 | 299,005                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior III                  | 1.00                 | 79,334                  | 1.00                 | 137,260                  | 1.00                 | 109,149              |
| Prgm Mgr Senior IV                   | 0.00                 | 142,360                 | 1.00                 | 146,573                  | 1.00                 | 143,787              |
| Webmaster I                          | 0.00                 | 0                       | 1.00                 | 47,881                   | 1.00                 | 47,881               |
| Webmaster II                         | 3.00                 | 64,265                  | 1.00                 | 64,909                   | 1.00                 | 64,909               |
| Webmaster Supr                       | 1.00                 | 74,606                  | 1.00                 | 75,354                   | 1.00                 | 75,354               |
| <b>Total F50B0403</b>                | <b>47.60</b>         | <b>3,007,310</b>        | <b>42.00</b>         | <b>3,403,002</b>         | <b>41.00</b>         | <b>3,252,542</b>     |
| <b>F50B0404 - Infrastructure</b>     |                      |                         |                      |                          |                      |                      |
| Admin Officer I                      | 1.00                 | 27,449                  | 1.00                 | 47,578                   | 0.00                 | 0                    |
| Admin Officer III                    | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 66,366               |
| Administrator II                     | 3.00                 | 205,571                 | 4.00                 | 258,603                  | 4.00                 | 258,603              |
| Administrator III                    | 1.00                 | 179,830                 | 3.00                 | 228,495                  | 2.00                 | 167,801              |
| Administrator V                      | 1.00                 | 85,980                  | 1.00                 | 86,842                   | 1.00                 | 86,842               |
| Administrator VI                     | 1.00                 | 113,245                 | 0.00                 | 0                        | 2.00                 | 188,803              |
| Computer Info Services Spec I        | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer Info Services Spec II       | 2.00                 | 125,812                 | 2.00                 | 128,379                  | 1.00                 | 57,037               |
| Computer Info Services Spec Supv     | 2.00                 | 68,836                  | 1.00                 | 75,592                   | 0.00                 | 0                    |
| Computer Network Spec I              | 5.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer Network Spec II             | 35.00                | 2,545,077               | 39.00                | 2,601,195                | 41.00                | 2,778,659            |
| Computer Network Spec Lead           | 12.00                | 736,582                 | 11.00                | 798,246                  | 10.00                | 743,967              |
| Computer Network Spec Mgr            | 5.00                 | 340,948                 | 4.00                 | 344,367                  | 4.00                 | 344,367              |
| Computer Network Spec Supr           | 9.00                 | 725,261                 | 9.00                 | 709,919                  | 10.00                | 798,659              |
| Computer Network Spec Trainee        | 0.00                 | 51,057                  | 1.00                 | 59,231                   | 0.00                 | 0                    |
| Computer User Support Spec II        | 2.00                 | 42,205                  | 1.00                 | 50,301                   | 0.00                 | 0                    |
| Database Specialist II               | 1.00                 | 75,441                  | 1.00                 | 76,198                   | 1.00                 | 76,198               |
| Exec Asst III Exec Dept              | 1.00                 | 108,609                 | 1.00                 | 109,698                  | 1.00                 | 109,698              |
| Hum Ser Admin II                     | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Asst Director I                   | 1.00                 | 162,358                 | 1.00                 | 81,993                   | 2.00                 | 163,986              |
| IT Asst Director II                  | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Asst Director III                 | 1.00                 | 191,240                 | 2.00                 | 193,157                  | 2.00                 | 193,157              |
| IT Asst Director IV                  | 2.00                 | 144,767                 | 2.00                 | 216,928                  | 2.00                 | 216,928              |
| IT Functional Analyst Supervisor     | 1.00                 | 83,011                  | 1.00                 | 83,843                   | 1.00                 | 83,843               |
| IT Programmer Analyst II             | 1.00                 | 70,677                  | 1.00                 | 71,385                   | 1.00                 | 71,385               |
| IT Systems Technical Spec            | 6.00                 | 486,478                 | 6.00                 | 507,336                  | 8.00                 | 599,580              |
| IT Systems Technical Spec Supervisor | 3.00                 | 263,760                 | 3.00                 | 260,463                  | 3.00                 | 267,938              |
| IT Technical Support Spec Supervisor | 1.00                 | 77,513                  | 1.00                 | 78,290                   | 1.00                 | 78,290               |
| OBS-Data Proc Mgr V                  | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr I                           | 1.00                 | 83,680                  | 2.00                 | 177,416                  | 2.00                 | 142,381              |
| Prgm Mgr III                         | 1.00                 | 100,794                 | 1.00                 | 101,805                  | 1.00                 | 101,805              |
| Prgm Mgr IV                          | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior I                    | 1.00                 | 0                       | 1.00                 | 75,012                   | 1.00                 | 75,012               |
| Prgm Mgr Senior II                   | 2.00                 | 138,108                 | 2.00                 | 201,482                  | 1.00                 | 121,408              |
| Prgm Mgr Senior IV                   | 1.00                 | 78,859                  | 1.00                 | 91,195                   | 1.00                 | 121,017              |
| <b>Total F50B0404</b>                | <b>108.00</b>        | <b>7,313,148</b>        | <b>103.00</b>        | <b>7,714,949</b>         | <b>104.00</b>        | <b>7,913,730</b>     |
| <b>F50B0405 - Chief of Staff</b>     |                      |                         |                      |                          |                      |                      |
| Accountant Supervisor II             | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Officer I                      | 2.00                 | 43,831                  | 1.00                 | 44,271                   | 1.00                 | 44,271               |
| Admin Officer III                    | 0.00                 | 59,763                  | 1.00                 | 60,362                   | 1.00                 | 60,362               |
| Administrator III                    | 1.00                 | 78,380                  | 2.00                 | 149,766                  | 2.00                 | 149,766              |
| Administrator VI                     | 0.00                 | 0                       | 1.00                 | 96,184                   | 0.00                 | 0                    |



### 3 Year Position Summary

| Classification Title                                  | FY 2021<br>Positions | FY 2021<br>Expenditures | FY 2022<br>Positions | FY 2022<br>Appropriation | FY 2023<br>Positions | FY 2023<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Fiscal Services Admin I                               | 1.00                 | 75,441                  | 1.00                 | 81,342                   | 1.00                 | 81,342               |
| Fiscal Services Admin III                             | 1.00                 | 154,957                 | 2.00                 | 167,070                  | 2.00                 | 167,070              |
| Fiscal Services Admin IV                              | 1.00                 | 48,957                  | 1.00                 | 70,280                   | 1.00                 | 112,848              |
| Prgm Mgr Senior II                                    | 0.00                 | 103,216                 | 4.00                 | 434,986                  | 5.00                 | 519,752              |
| Prgm Mgr Senior IV                                    | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total F50B0405</b>                                 | <b>8.00</b>          | <b>564,545</b>          | <b>13.00</b>         | <b>1,104,261</b>         | <b>13.00</b>         | <b>1,135,411</b>     |
| <b>F50B0407 - Radio</b>                               |                      |                         |                      |                          |                      |                      |
| Administrator III                                     | 1.00                 | 78,380                  | 1.00                 | 79,166                   | 1.00                 | 79,166               |
| IT Systems Technical Spec                             | 1.00                 | 159,908                 | 2.00                 | 161,511                  | 2.00                 | 161,511              |
| Prgm Analyst Sr Bdgt & Mgmt                           | 1.00                 | 92,713                  | 1.00                 | 93,643                   | 1.00                 | 93,643               |
| Prgm Mgr Senior III                                   | 2.00                 | 254,286                 | 2.00                 | 256,836                  | 2.00                 | 256,836              |
| Prgm Mgr Senior IV                                    | 1.00                 | 134,392                 | 1.00                 | 135,740                  | 1.00                 | 135,740              |
| <b>Total F50B0407</b>                                 | <b>6.00</b>          | <b>719,679</b>          | <b>7.00</b>          | <b>726,896</b>           | <b>7.00</b>          | <b>726,896</b>       |
| <b>Total F50 Department of Information Technology</b> | <b>189.60</b>        | <b>13,632,167</b>       | <b>185.00</b>        | <b>15,412,999</b>        | <b>185.00</b>        | <b>15,467,327</b>    |