



INFORMATION TECHNOLOGY PROJECT REQUEST (ITPR)

**Guidelines & Instructions
for
Maryland State Agencies**

Fiscal Year 2011

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Part 1: Overview

1.1 Introduction

The agency Information Technology Project Request (ITPR) process exists to ensure that Maryland State agencies follow a standardized approach to requesting approval and funding for major information technology development projects (MITDPs).

These guidelines and instructions apply to all units of the Executive Branch of Maryland State Government, including public institutions of higher education, other than the University System of Maryland, and any agency requesting IT funds through the ITPR process and/or the MITDP Fund (the Fund).

1.2 Purpose

This document provides guidance and instructions for completing agency ITPR(s) to support a four-year budget request cycle beginning fiscal year 2011 (FY11) and ending in FY14.

1.3 Goals

The ITPR process seeks to accomplish the following goals:

- Ensure alignment of MITDPs with the State IT Master Plan (ITMP) and the requesting agency's ITMP;
- Provide documentation regarding project detail of an IT project investment;
- Capture status, risk, schedule, funding and cost detail for agency IT project requests;
- Capture procurement information for agency IT projects,
- Provide a consistent and repeatable process in support of the State's IT Project Oversight methodology. Complete information is available on the Department of Information Technology (DoIT) web site at <http://www.doit.maryland.gov/>, Search: IT Project Oversight; and
- Ensure uniformity of IT project request submissions.

1.4 Process

Agencies with projects approved in previous fiscal years must submit an updated ITPR, regardless of whether or not additional funds are being requested. This includes projects that are still in development, projects that are to be completed in either FY10 or FY11, and projects that are complete, but are still within the first year of operations and maintenance.

In addition to the ITPR, agency's seeking to obtain approval and funding for a new MITDP must submit a form DA21 for the project in the agency's FY11 budget submission. All data in the DA21 must align with the ITPR. During the process of reviewing the agency's overall budget request, DoIT will work closely with the DBM Office of Budget Analysis (OBA) to validate the project's business case and technical solution, assess the agency's capacity to manage a major project and consider the affordability of the project.

Part 2: ITPR Instructions & Format

2.1 General Preparation Instructions

The agency ITPR submissions should encompass the four fiscal year period beginning 07/01/2010 and ending 06/31/2014.

These instructions are divided into the following four sections, matching the ITPR web form:

- Section 1A provides general agency information.
- Section 1B provides specific project information.
- Section 1C documents the project schedule.
- Section 1D identifies project costs in the following tables:
 - Summary of Project Funding (including Independent Verification & Validation (IV&V))
 - Summary of Project Spending (including IV&V)
 - Summary of Project Spending by Comptroller Object

2.2 Agency ITPR Format and Content

The following section provides instruction for completion of the ITPR form.

Section 1A – General Information

- A. Agency: Enter the full agency name.
- B. Project Title: Provide the same title as provided on the project summary of the IT Master Plan.
- C. Executive Business Sponsor: Enter the full name of the Executive Business Sponsor(s) of the project.
- D. Chief Information Officer: Enter the full name of the Chief Information Officer (CIO).
- E. Chief Financial Officer: Enter the full name of the Chief Financial Officer (CFO).
- F. IT Project Manager: Enter the full name of the IT Project Manager.
- G. IT Project Manager Phone: Enter the phone number of the IT Project Manager.
- H. Agency Senior Management Review: DoIT requires that the ITPRs be reviewed and approved by the Executive Business Sponsor, the agency CIO and the agency CFO. Please indicate that this review was completed by checking the appropriate boxes accordingly. The three senior management reviewers should evaluate the project for support of internal and external drivers affecting the agency's operation.

I. Budget:

1. Appropriation Code: Enter the eight-digit RSTARS appropriation code.
2. Sub-Program Code: Enter the four-digit RSTARS appropriation code.
3. PCA Code: Enter the five digit RSTARS program cost account code.

J. Over CSB (Y/N): Indicate with a “Yes” if the project is over the “Current Services Budget” (i.e., unfunded) or “No” if the project is part of the agencies CSB.

K. Project Level: Indicate whether the project level is “New” or “Ongoing” by marking the appropriate check box.

L. Project Plan Number: Provide a two-digit Project Plan Number to be the unique identifier of the project (e.g., 01, 02, 03). This identifier must correlate to the agency project numbering scheme cited in the agency ITMP.

M. Project Type: Indicate whether the project is New Development, System Enhancement, IT Infrastructure or Other.

1. New Development: Projects that involve the planning, design, development and/or deployment of a system to support a new or enhanced business function, to replace an existing legacy system that can no longer fulfill business needs, or to automate functions being done manually. New development includes any commercial-off-the-shelf (COTS) packages that will be procured as an IT solution and configured for the agencies business needs.
2. System Enhancement: Projects that involve significant modifications to an existing system.
3. IT Infrastructure: Projects that involve the installation of new or replacement hardware, cabling, or system software products.
4. Other: If the project is none of the preceding types or a hybrid of them, indicate the project type as “Other” and explain the type of project.

N. Project Classification:

1. Major (Y/N): Indicate whether the project qualifies as an MITDP, which is defined as an IT project that meets any one of the following criteria:
 - The total cost of development equals or exceeds \$1 million;
 - A project undertaken to support a critical business function; or
 - A project designated as an MITDP by the Secretary of DoIT.
2. Cross Cutting (Y/N): Indicate by selecting “Yes” or “No” if the project impacts multiple agencies, federal/local government or involves the sharing of information across those entities. Please categorize by the ITMP supporting strategy; Statewide, Line-of-Business, Location Specific, Intra-agency or Inter-agency.

Section 1B – Project Information

A. Project Description: Describe the project in general – why the project is being done; scope of the project – what is being done; and the expected performance outcome at project completion – what will be the end result? Are there retainage costs associated with contractual services? Projects should be defined in terms that can be understood by managers and elected officials, not only IT professionals. The description should include details of the business function and processes supported by the project and how the agency’s business functions were evaluated to conclude that this system was needed.

B. Project Status: Provide a summary of the current status of the project. This should include

- the project phase in the System Development Life Cycle (SDLC)
- the project status relative to time, budget and scope for each phase and
- the overall project.

Complete SDLC information is on the DoIT web site at <http://www.doit.maryland.gov/>, Search: SDLC.

C. IT Solution: This heading is divided into the following eight sub-sections:

1. Technology: Provide a summary of the technology (i.e. COTS software, platform, programming language, development suite, database, etc.) that this system will use to satisfy the agency’s business need. Do these technologies already exist statewide in the Maryland Enterprise Architecture (EA) Repository? The EA repository is on the DoIT web site at <http://www.doit.maryland.gov/>, Search: EA Repository.

If the products **do exist** in the Repository, answer the following questions:

- Are the products classified as Current, Twilight, Sunset, Emerging or Other?
- Does the agency already have these products in its existing environment?
- If not, what other agencies are using this technology?
- How will the products be acquired?

If the products **do not exist** in the Repository, answer the following questions:

- Why is the new technology required?
- How much will it cost?
- How will it be acquired?
- Are there any other issues?

2. Program Strategic Goals: Summarize how this investment supports your agency and program mission, goals and objectives, as defined in the agency Managing for Results (MFR). What business processes are being supported by carrying out this project and to what extent have these processes been analyzed prior to determining the necessity of this IT project.

3. Critical Success Factors: Identify the three most important technical and/or business factors critical to the success of this project and how they will be

measured. This should answer the question, “How will the supported business processes and functions be enhanced because of this project?”

4. Major Stakeholders: Identify the major stakeholders of the project. Stakeholders are those who have a vested interest and will be impacted by the outcome of the project.
5. Major Customers: Identify the major customers of the implemented system. Customers are direct recipients of the project’s products or services.
6. External Dependencies: Identify the external dependencies and issues that must be resolved before major milestones can be achieved. External dependencies are any items that are outside of the scope of the project, but upon which the project relies and is dependent. External dependencies should be viewed as relationships and managed as risks. Identify IT and non-IT related external dependencies. Also, identify any special requirements to implement the project such as network (LAN/WAN), desktop and/or software.
7. Acquisition Strategy: Provide a summary of the acquisition strategy that will be used to acquire the goods or services needed to implement the project (e.g., RFP).
8. Authority/Mandate: Select “Yes” or “No” if there is a legal or regulatory authority that requires the agency to pursue the project. If “Yes”, cite the authority and provide an explanation of the legislation, mandate, authority, etc.

For projects under development, the following information can be extracted from the project’s System Boundary Document, Functional Requirements, or System Design Document as defined in the SDLC.

- D. Business Need Justification: Provide a summary of the business need and supporting justification for investment in this project. The narrative should clearly indicate why the project is being undertaken. Likewise, there should be discussion of the business processes being supported or automated by this project. Specifically, to what extent are those processes documented and how have they been analyzed for what should be done first to improve the business process before considering how technology can support it. Also address whether the project supports the overall statewide priorities? Does the project support the State’s IT Perpetual Objectives of Consolidation, Interoperability and Standards?

E. Benefits:

1. External: Provide a summary of the anticipated or realized external benefits of the project when implemented. An external benefit is one that is realized by a stakeholder or customer of the system outside the agency. The benefits should be quantifiable, where possible (example - reducing transaction turnaround time from 15 to 10 days).
2. Internal: Provide a summary of the anticipated or realized internal benefits of the project when implemented. An internal benefit is one that is realized within the business unit that owns the system. The benefits should be quantifiable, where possible (examples - business process savings and staff efficiencies).
3. Return On Investment (ROI): Identify the anticipated ROI when the project is implemented. The ROI is another way of looking at the investment by considering the cost in relation to the profit. A primary component of ROI is

benefit, or payback. Benefits are typically identified as either tangible or intangible and should be linked to performance measures. Tangible benefits are those benefits that are capable of being appraised at an actual or approximate value. Intangible benefits are those benefits that cannot be assigned a dollar value. An example of an intangible benefit is “flexibility”. This could be defined as a proposed system that may allow a manager to have two or three people perform the same job without significant training expense.

F. Major Risks:

1. Risk Factor and Risk Level: Provide an overall rating for each risk factor. Risks can be categorized as high, medium, low or not applicable (NA). Risk rating information is consistent with what is used in the MITDP quarterly report. Summary definitions of risk factors and risk levels are shown below on Figure 1.

Figure 1. Risk Factor and Risk Level Definitions

Risk Factor	Risk Level Definition
Objectives Progressive elaboration of scope specifications	High: Requirements, scope and objectives not reasonable or clearly defined Med: Requirements, scope and objectives partially met Low: Requirements, scope and objectives are reasonable or clearly defined
Sponsorship Financial and political support	High: Not clearly defined and committed Med: Defined, not committed Low: Clearly defined and committed
Funding Project costs	High: Not allocated Med: Allocated with constraints Low: Allocated without constraints
Resource Availability Person or material	High: External resources needed & internal availability uncertain or constrained Med: External resources needed, Internal available Low: No external resources needed, Internal available without constraints
Interdependencies Work packages and/or projects	High: Critical project dependencies Med: Non-critical project dependencies Low: No project dependencies
Technical Software, hardware, architecture	High: Technology unproven and/or new expertise needed Med: Technology proven and internal/external expertise needed Low: Technology proven and no internal or external expertise needed
User Interface Front end application interface	High: Poorly defined user interface Med: Partially defined user interface Low: Well-defined user interface
Organizational Culture Business processes, procedures and policies of the organization	High: Major changes required to organizational culture, business processes, procedures or policies Med: Moderate changes required Low: Minor changes required
Supportability Cooperation, collaboration, assistance	High: Significant support & updating required Med: Moderate support & updating required Low: Future support easy & no major updating required
Implementation Completion, effort and user acceptance	High: Major uncertainties and/or user resistance Med: Moderate uncertainties and/or user resistance Low: Minor uncertainties and/or user resistance
Flexibility Elasticity of any component impacting the project	High: Project components not easily adaptable Med: Project components partially adaptable Low: Project components easily adaptable

2. **Risk Description:** Provide any additional information for each risk factor or any other risks. Explain mitigation strategies for all high and medium risks.
- G. **Security, Privacy and Disaster Recovery Requirements:** Provide a summary that addresses security, privacy and disaster recovery for this project. If this is an existing system, indicate whether the security/privacy/disaster recovery plan is in place. If a plan has not been developed, describe when and how a plan will be implemented to address these critical requirement areas.
- H. **Architecture and IT Policy Conformance:** Provide a summary of key agency architectural standards and policies applicable to this project.

Section 1C – Schedule

Figure 2 is a completed sample of the input table that is part of the ITPR form. Agencies must list the major lifecycle milestones as well as planned contract and procurement activity, by SDLC phase, for the project. Up to nine milestones can be input for each phase. If an iterative development approach or multi-phase task orders are employed for the project, and if the phases overlap for a budget year, clearly differentiate to which iteration each milestone relates (e.g. a two phase or two-staged project would have its various milestones identified as “Phase I” and “Phase II”, respectively).

Figure 2. Sample IT Project Major Milestones by SDLC Phase

Phase	Major Milestones	Planned Start Date	Actual Start Date	Planned End Date	Actual End Date
Initiation	Identify initial requirements and obtain project funding and approval	02/02/09	04/02/09	06/03/09	
Concept	Draft System Boundary Document	05/01/09	05/05/09		
Planning	Draft project management plan	07/01/09		08/31/09	
Requirements Analysis	Requirements defined	07/01/09		08/01/09	
Design	Design and design review completed, and signed off by Business Sponsor and IT Project Manager	08/01/09		09/14/09	
Development	Application developed and ready for agency testing at the contractor site	09/15/09		11/30/09	
Integration and Test	Application delivered and installed on development server	12/01/09		12/15/09	
	Testing on development server	12/15/09		12/30/09	
Implementation	Application installed on production servers	01/01/10		01/30/10	
Operations and Maintenance	Begin Operation	02/01/10		12/31/10	
Disposition	Retire system	01/01/13			

Section 1D – Financial Data

Project Financial Data: In this section, the full project lifecycle financial data is captured, including IV&V costs. Data should be entered in numeric format as whole dollars with no commas.

- A. Table 1: Summary of Project Funding, is a completed sample of the input table that captures total project funding by funding source; General, Special, Federal, Reimbursable and MITDP Fund.

IV&V assessments are required for each MITDP. Each MITDP must include funding of \$200k for an IV&V per year for each full budget year of project development starting with FY11.

TABLE 1: SUMMARY OF PROJECT FUNDING

Fund Type	Approp Prior to FY 2009	FY 2009 Approp	FY 2010 Approp	Actual Funding Thru FY 2010	FY 2011 Budget Request	FY 2011 Gov Allow	FY 2011 Actual Approp	Planned FY 2012 Funding Request	Planned FY 2013 Funding Request	Planned FY 2014 Funding Request	Total Projected Funding
General	0	2,000,000	2,150,000	4,150,000	5,700,000	0	0	250,000	0	0	10,100,000
Special	0	0	0	0	0	0	0	0	0	0	0
MITDPF	0	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0	0	0
IV&V	0	0	0	0	200,000	0	0	0	0	0	200,000
TOTAL ALL FUNDS	0	2,000,000	2,150,000	4,150,000	5,900,000	0	0	250,000	0	0	10,300,000

Total All Funds Projected Funding = Actual Funding Thru FY2010 + FY2011 Governor's Allowance + Planned FY2012 Funding Request + Planned FY2013 Funding Request + Planned FY2014 Funding Request

Column Definitions: Information should be entered for each applicable funding source. (General, Special, MITDPF, Federal, Reimbursable and IV&V funding)

- **Appropriation (Approp) Prior to FY09**- all actual project appropriations prior to FY09
- **FY09 Approp** - all actual project appropriations for FY09
- **FY10 Approp** – all actual project appropriation for FY10
- **Actual Funding Thru FY10** - automatically calculated as the sum of the first three columns
- **A. FY11 Budget Request** – This is the amount requested for budget year FY11. This amount should be an amount consistent with what the agency will need to spend in FY11 only. Prior FY carry forwards should be factored into the amount being requested.
- **B. FY11 Gov Allow** – the Governor’s Allowance amount for budget year FY11. This column will be filled in by DoIT based on the amount of the Governor’s allowance. This amount will appear in the Budget Book.
- **C. FY11 Actual Approp** – the actual amount appropriated by the legislature as presented in the budget bill. This column will be filled in by DoIT based on the amount of funding appropriated by the legislature.

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- **Planned FY12 Funding Request** – estimated amount of funding to be requested in FY12, based on project spending plan. (assume that the amount requested in FY11 is received)
 - **Planned FY13 Funding Request** – estimated amount of funding to be requested in FY13, based on project spending plan. (assume that the amount requested in previous FYs is received)
 - **Planned FY14 Funding Request** – estimated amount of funding to be requested in FY14, based on project spending plan. (assume that the amount requested in previous FYs is received)
 - **Total Projected Funding** – Estimate of total project funding. This field is automatically calculated as the sum of Actual Funding Thru FY10, FY11 funding amount and planned out-year funding through FY14. FY11 funding amount will automatically change columns from A to B to C as the ITPR moves thru the approval process.

B. Table 2: Summary of Project Spending captures a summary of project spending by SDLC phase. Complete SDLC information is on the DoIT web site at <http://www.doit.maryland.gov/>, Search: SDLC.

Project management costs for each phase must be included in the total project costs. This includes costs for any contracted project managers. IV&V costs are also part of each MITDP's cost. Each MITDP must include \$200k for an IV&V per year for each full budget year of project development. These will be separate entries in the cost section of the ITPR.

Operations & Maintenance (O&M): Project O&M costs must include the ongoing yearly *total cost of ownership* after implementation and until these costs are incorporated into the agency's baseline O&M IT budget. At least one full fiscal year of O&M costs following the fiscal year in which implementation is completed must be included before they become a part of the agency's baseline budget.

TABLE 2: SUMMARY OF PROJECT SPENDING BY SDLC PHASE

SDLC Phase	Total Planned Cost	Cost To Date	FY 2010 Estimate to Complete	FY 2010 Estimate at Completion	FY 2011 Projected Spending	FY 2012 Projected Spending	FY 2013 Projected Spending	FY 2014 Projected Spending	Estimate at Completion
Initiation	0	0	0	0	0	0	0	0	0
System Concept Development	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0
Requirements Analysis	0	0	0	0	0	0	0	0	0
Design	25,000	25,000	0	25,000	0	0	0	0	25,000
Development	4,000,000	0	3,925,000	3,925,000	0	0	0	0	3,925,000
Integration and Test	0	0	0	0	0	0	0	0	0
Implementation	5,700,000	0	0	0	5,600,000	0	0	0	5,600,000
Operations and Maintenance	0	0	0	0	250,000	250,000	0	0	500,000
Disposition (Not Required)	0	0	0	0	0	0	0	0	0
IV&V	0	0	0	0	200,000	0	0	0	200,000
TOTAL ALL PHASES	9,725,000	25,000	3,925,000	3,950,000	6,050,000	250,000	0	0	10,250,000

Total All Phases Estimate at Completion: FY2010 Estimate at Completion + FY2011 Projected Spending + FY2012 Projected Spending + FY2013 Projected Spending + FY2014 Projected Spending.

Column Definitions: Information should be entered for each applicable phase (Initiation, System Concept Development, Planning, Requirements Analysis, Design, Development, Integration and Testing, Implementation, O&M and Disposition).

- **Total Planned Cost** – Original amount estimated by the agency of how much the total project is to cost
- **Cost to Date** - All actual spending to date, including costs from previous years. Please account for invoices actually paid; not encumbrances
- **FY10 Estimate to Completion** – Costs planned to be expended, invoices actually paid, on the project for the remainder of the current fiscal year
- **FY10 Estimate at Completion** - Costs spent to date on the project, plus expenditures planned on the project through the remainder of the current fiscal year. Automatically calculated as sum of “Cost to Date” and “FY10 Estimate to Complete” columns.
- **FY11 Projected Spending** – Estimate to complete for FY11
- **FY12 Projected Spending** - Estimate to complete for FY12
- **FY13 Projected Spending** - Estimate to complete for FY13
- **FY14 Projected Spending** - Estimate to complete for FY14
- **Total All Phases Estimate at Completion** – Current estimate by the agency of how much the total project is to cost. Includes total project costs for all phases and years of projected project spending. Automatically calculated as sum of “FY10 Estimate to Complete” and all out year projected spending columns.

C. Table 3: Summary of Project Spending by Comptroller Object, is a sample of the input table that captures total project cost by Comptroller Object Code.

Table 3: SUMMARY OF PROJECT SPENDING BY COMPTROLLER OBJECT

COMPTROLLER OBJECT CODES	Total Planned Cost	Cost to Date	FY 2010 Estimated to Complete	FY 2010 Estimate at Completion	FY 2011 Projected Spending	FY 2012 Projected Spending	FY 2013 Projected Spending	FY 2014 Projected Spending	Estimate at Completion
01. Salaries, wages	0	0	0	0	0	0	0	0	0
02. Technical & fees	0	0	0	0	0	0	0	0	0
03. Communications	0	0	0	0	0	0	0	0	0
04. Travel	0	0	0	0	0	0	0	0	0
06. Fuel & Utilities	0	0	0	0	0	0	0	0	0
07. Motor Vehicle Oper. & Maint.	0	0	0	0	0	0	0	0	0
08. Contractual Services	9,725,000	25,000	3,925,000	3,950,000	6,050,000	250,000	0	0	10,250,000
09. Supplies & Materials	0	0	0	0	0	0	0	0	0
10. Equipment Replacement	0	0	0	0	0	0	0	0	0
11. Equipment Additional	0	0	0	0	0	0	0	0	0
12. Grants, Subsid.& Contrib.	0	0	0	0	0	0	0	0	0
13. Fixed Charges	0	0	0	0	0	0	0	0	0
14. Land & Structures	0	0	0	0	0	0	0	0	0
TOTAL ALL OBJECT CODES	9,725,000	25,000	3,925,000	3,950,000	6,050,000	250,000	0	0	10,250,000

Total All Object Codes Estimate at Completion: FY2010 Estimate at Completion + FY2011 Projected Spending + FY2012 Projected Spending + FY2013 Projected Spending + FY2014 Projected Spending.

Total All Phases Estimate at Completion from Table 2 must equal Total All Object Codes Estimate at Completion from Table 3.

Column Definitions: Information should be entered for each applicable Comptroller Object Code.

- **Total Planned Cost** – Original amount estimated by the agency of how much the total project is to cost
- **Cost to Date** - All actual spending to date, including costs from previous years. These are invoices actually paid; not encumbrances.
- **FY10 Estimated to Complete** – Costs planned to be expended, invoices actually paid, on the project for the remainder of the current fiscal year
- **FY10 Estimate at Completion** - Costs spent to date on the project, plus expenditures planned on the project through the remainder of the current fiscal year. Automatically calculated as sum of “Cost to Date” and “FY10 Estimate to Completion” columns.
- **FY11 Projected Spending** – Estimate to complete for FY11
- **FY12 Projected Spending** - Estimate to complete for FY12
- **FY13 Projected Spending** - Estimate to complete for FY13
- **FY14 Projected Spending** - Estimate to complete for FY14
- **Estimate at Completion** – Current estimate by the agency of how much the total project is to cost. Includes total project costs for all object codes and years of projected project spending. Automatically calculated as sum of “FY10 Estimate to Completion” and all out year projected spending columns.

Note: Total All Phases Estimate at Completion from Table 2 must equal Total All Object Codes Estimate at Completion from Table 3.

Part 3: Submission Requirements

3.1 Rollover Parameters

All FY10 ITPRs that have a status of ‘Submit to DoIT’ or ‘Allowance’ will be rolled over to create new FY11 ITPRs. All information must be validated by the agency and updated as needed.

3.2 Submission Procedure

For all projects, agencies should verify and update all ITPR data prior to agency CIO approval and submission to DoIT. All project ITPRs are to be submitted to DoIT no later than September 15, 2009. ITPR submissions must be consistent with the agency’s ITMP and budget request.

3.3 DoIT Staff Assistance

DoIT staff are available to assist agencies with ITPR planning activities. For information or assistance please contact one of the following Policy and Planning Office staff:

- Patricia Wade, 410-260-7062; Pat.Wade@doit.state.md.us
- Michael Eismeier, 410-260-6347; Michael.Eismeier@doit.state.md.us

Part 4: Review & Approval

Upon submission, ITPRs will be reviewed by DoIT, DBM OBA and the Department of Legislative Services. ITPRs will be evaluated for consistency with the agency’s ITMP, adherence to the State ITMP, the agency’s budget request and State IT policy, standards and procedures.