



*Information Technology  
Master Plan (ITMP)*

**Guidelines & Instructions  
for  
Maryland State Agencies**

Fiscal Year 2007

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## Table of Contents

<b>Section 1.0: Introduction</b>	<b>1</b>
1.1 Overview .....	1
1.1.1 Agency Information Technology Master Plan (ITMP) .....	1
1.1.2 Information Technology Portfolio and Investment Management.....	1
1.2 Purpose .....	3
1.3 Scope .....	3
1.4 Outcome .....	3
<b>Section 2.0: Agency ITMP Planning Guidance</b>	<b>4</b>
2.1 Introduction to IT Planning Guidance .....	4
2.2 Strategic Initiatives of the State Information Technology Master Plan .....	4
2.2.1 Establishment of Technical Standards and Enterprise Architecture.....	4
2.2.2 Complete Build Out and Migration to NetworkMaryland™ .....	5
2.2.3 Consolidation of Common Information Platforms .....	5
2.2.4 Consolidation and Standardization of Agency Web Sites .....	6
2.2.5 Further Development of Project Management.....	6
2.2.6 Establishment of a Consolidated and Enhanced Disaster Recovery Site .....	7
<b>Section 3.0: Agency ITMP Instructions &amp; Format</b>	<b>8</b>
3.1 General Plan Preparation Instructions .....	8
3.2 Agency ITMP Format and Content .....	8
3.2.1 Part One - General Agency Information.....	8
3.2.2 Part Two - Agency Goals and Key Strategies .....	9
3.2.3 Part Three - Agency IT Strategic Direction.....	9
3.2.4 Part Four - Agency Information Technology Investment Portfolio.....	11
3.2.5 Part Five - IT Policy Matrix.....	13
<b>Section 4.0: Submission Requirements</b>	<b>14</b>
4.1 Submission Procedure .....	14
4.2 DBM OIT Staff Assistance .....	14
<b>Section 5.0: Review</b>	<b>14</b>

## **Section 1.0: Introduction**

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### **1.1 Overview**

#### **1.1.1 Agency Information Technology Master Plan (ITMP)**

The Agency ITMP should document the information technology goals for the agency and the strategies to achieve those goals. The plan should be consistent with the Agency's Managing for Results (MFR) goals and the Agency's Strategic Business Plan. If an Agency has a Strategic Business Plan, the ITMP can be a part of the strategic business plan as long as it includes all requirements identified in this document. Agencies should use the format identified in this document when developing their Agency ITMP.

The Agency ITMP serves as the support base for IT operations and major IT development project funding. The Department of Budget and Management, Office of Information Technology (DBM OIT), reviews the ITMPs for consistency with statewide IT direction, support of statewide business objectives, and the presence of sound and secure IT infrastructure plans and strategies.

For FY07, the principles of portfolio and investment management will continue as a basis for agencies to formulate, manage, and maintain their IT investments which are defined as all funds being committed to IT programs, projects and systems for the benefit of the Agency. With the practice of sound fiscal planning and control, the investment in IT will continue to streamline, transform, and significantly improve Government operations and the delivery of goods and services to the public.

#### **1.1.2 Information Technology Portfolio and Investment Management**

The DBM OIT has developed centralized review and implementation processes based on the principles of portfolio and investment management. Based on a model widely adopted by the Federal General Accounting Office, these principles center on the recognition of IT expenditures as investments and apply risk assessment and management processes to maximize the collective benefit received. This approach, while sound in any economic climate, is particularly critical in times of reduced funding availability for IT investments.

##### Key Portfolio Management Concepts:

- Portfolio management is the collective selection of investments to best meet the goals and objectives of either agency or statewide priorities.
- Agencies use the concepts in the formulation of ITMPs and annual IT Project Requests (ITPRs).
- OIT uses the concepts in the recommendation and prioritization of major development project funding.
- Explicit links are made between agency strategic business plan / MFRs and IT initiatives

- The right combination of initiatives to maximize benefit toward agency goals
- Risk Assessment / Risk Management
  - Agency capability / probability to achieve collective desired results
  - Adjusting of initiative mix and/or timing to maximize overall return/benefit

Key Investment Management Concepts:

Investment management is the process of selecting operations functions and projects that support strategic initiatives and the monitoring / controlling of them against clear goals and objectives. Evaluation of results feeds the ongoing selection process.

*Select*

- Return on Investment
  - The estimated net benefit, over a specified time period, compared to the estimated cost.
- Contribution to agency goals, objectives, and strategies
  - Consistency with Agency and Statewide priorities.
- Agency capability / infrastructure
  - The presence of the structure, processes, and resources (including qualified staff), to successfully support the initiative / project.
- Risk Assessment / Risk Management
  - The evaluation of the overall threat to success by the identification of risk factors, the determination of the probability of occurrence, and the estimation of the consequences should they occur.

*Control*

- Executive Sponsorship
  - The presence, ability, availability, and commitment of senior business leadership to provide ongoing guidance for the initiative and resolve issues in a timely manner.
- Project Management
  - The presence of experienced resources to perform the discipline of organizing, planning, and executing a defined project effort.
- Risk Management
  - The ongoing assessment of potential risks to success and the development and execution of mitigation plans. (Plans to prevent the occurrence of risk or minimize the negative impact of their occurrence).
- Periodic Reviews
  - The use of formal reviews at logical milestone points in the project or initiative to assess progress and confirm direction consistent with approved cost, time, and scope parameters.

*Evaluate*

- Lessons Learned
  - The post-implementation documentation of achieved results, including actual return on investment and process improvement recommendations.
- Process Feedback
  - The evaluation and refinement of investment management practices in light of lessons learned.

Agencies should use these concepts in the development of their ITMP and related ITPRs. The DBM OIT employs these principles in the overall review of Agency project requests to establish the statewide IT project portfolio and to perform oversight of major IT development projects (MITDPs).

## **1.2 Purpose**

This document provides planning guidance and instructions for the Agency Information Technology Master Plan (Agency ITMP) strategic planning process that will support a five-year plan encompassing the fiscal year 2007-2011 budget request.

## **1.3 Scope**

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 Information Technology Project Request (ITPR) process and/or the Major Information Technology Development Project Fund (MITDPF) as stated in Chapters 467 and 468, Acts of 2002, as mandated by *State Finance and Procurement Title 3 § 3-403*.

## **1.4 Outcome**

The DBM OIT Analysts, Budget Analysts, and the Department of Legislative Services (DLS), will use the Agency ITMP in conjunction with the Agency ITPRs and Annual Budget Submission including Managing For Results (MFR), to analyze IT budget requirements of a specific Agency.

## **Section 2.0: Agency ITMP Planning Guidance**

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### **2.1 Introduction to IT Planning Guidance**

The primary purpose of the Agency ITMP is to identify the Agency's information technology goals to meet mission requirements and the strategies to meet those goals. Also included will be the resources required to implement those strategies, major milestones, and business drivers. The Agency ITMP will include an inventory of information technology infrastructure, applications and projects that make up the IT portfolio.

### **2.2 Strategic Initiatives of the State Information Technology Master Plan**

The State of Maryland Information Technology Master Plan provides general information on the direction of information technology in support of the State Government goals of improved efficiency, better service to citizens and cost containment.

The fundamental business drivers used to develop this plan and identify specific initiatives to achieve its goals are the five Pillars of the Ehrlich-Steele Administration: Fiscal Responsibility, Education, Health and the Environment, Public Safety and Safer Neighborhoods, and Commerce.

The State IT goals to support these drivers are: (a) to use technology to improve the quality of service to citizens; (b) to consolidate technology and collaborate information to increase the effectiveness of agency operations; and (c) implement appropriate security systems and procedures.

Agencies should align their IT goals and objectives with the overarching State IT goals when developing their Agency ITMP. Six strategic initiatives provide a core direction for information technology across all state agencies and should be considered in the creation of Agency IT Master Plans.

#### **2.2.1 Establishment of Technical Standards and Enterprise Architecture**

DBM's Office of Information Technology (OIT) began a technical architecture project in July 2004. The Maryland Technical Architecture Framework (MTAF) initiative began with a survey of business drivers, development of a technical reference model, and implementation of a web-based repository tool. The next step included a data collection process from over 50 agencies to create a statewide inventory of technology products. Through agency participation on various standards committees, classifications for the products in the inventory have been established. This information has been stored in the MTAF repository and will be refreshed as part of the annual planning process. The establishment of an architecture governance model will facilitate the inclusion of standards adoption as part of the agency master plans and will allow the standards to be promulgated throughout the State. This will provide a framework for all State IT operations.

The inventory of current IT infrastructure was completed in April 2005. The final results and conclusions are expected in the second quarter of calendar year 2005. The long-range target enterprise architecture and initial standards will be addressed in the second half of calendar year 2005.

### **2.2.2 Complete Build Out and Migration to NetworkMaryland™**

NetworkMaryland™ provides a means for State agencies to reduce transport costs for moving information between locations and improve the ability to share files. This presents the opportunity for agencies to collaborate and makes it easier for residents to access State services in a consistent manner. It also has the potential to simultaneously provide information to, or receive information from, multiple agencies.

NetworkMaryland™ is on schedule for completion by the end of calendar year 2005. At that time each of the 24 jurisdictions will have a network point of presence (POP). State agencies, county governments and municipalities can gain access at the POPs for Intra Local Access Transport Area (LATA) transport, Inter LATA transport, Internet Services and access to the State's Intranet. Currently these services are leased commercially and require substantial staff hours in each agency to manage the ordering and payment functions associated with leased service.

Agency migration to networkMaryland™ will improve the response time for agency changes and additions and will give the State greater control of both its costs and overall security of the network. By operating its own network, the State will also be protected from capacity limitations that sometimes appear on commercial networks. Network Maryland™ is expected to reach full operational status about the end of calendar year 2005 and agencies should plan to maximize its use wherever possible.

### **2.2.3 Consolidation of Common Information Platforms**

Significant inefficiencies and unnecessary expense can occur when the sixty-five State Executive agencies and commissions each develop and operate individual IT platforms. The agencies each have their own LANs, WANs, email systems support teams, hardware and software maintenance and training requirements. Lotus, Microsoft, and Novell email systems co-exist across the state resulting in redundant support staff, servers and software. Consolidating email platforms is expected to save licensing and server costs in addition to lowering staff support costs, providing interagency messaging, and standardizing domain and directory services.

This effort requires the inventory of existing systems and the development of email standards consistent with the enterprise architecture and technical standards initiative. This will be completed early in calendar year 2005. Once a statewide standard is selected, a consolidation strategy can be developed consistent with the enterprise architecture.

Similar opportunities exist to use standards based consolidation for time keeping, asset inventories, personnel transactions and interoperable radio systems. Agencies should carefully consider consolidation opportunities in planning for FY07.

#### **2.2.4 Consolidation and Standardization of Agency Web Sites**

The State of Maryland web portal ([www.maryland.gov](http://www.maryland.gov)) provides access to agency web sites. Currently the 65 State agencies manage web sites using differing standards, contractor support, hosting agreements and licensing arrangements.

An inter-agency web redesign team produced Branding Guidelines for State Government Web Sites in July 2004. The guidelines were issued by the Governor's Office and all cabinet level agencies have been advised to adopt the branding guidelines by January 2005. OIT moved the Maryland.gov portal from a commercial hosting facility to State controlled hosting on networkMaryland™ in June 2004. Agency sites will be reviewed in light of currently established branding guidelines and adoption of common State domain naming convention. The web sites of smaller agencies may be considered for consolidation into the State portal. All of these actions are planned to be complete by the end of calendar year 2006.

#### **2.2.5 Further Development of Project Management**

The State has developed a portfolio management program for Major IT Development Projects (MITDPs). The success of this program is dependent on effective selection of IT project investment and proper project governance and management. The DBM OIT has oversight responsibility for all major IT development projects across the State.

The selection of MITDP project investments is accomplished through a system justification and business process in which reviews by Agency executive management and DBM are integral to project selection and are intended to define system development efforts.

DBM OIT's strategy for IT Project Oversight consists of the following fundamental components: System Development Life Cycle (SDLC); project funding approval through the ITPR process; peer review; independent verification and validation (IV&V); variable centralized project management; risk management including risk assessment and risk mitigation strategies, and incremental funding through the Major Information Technology Development Project Fund (MITDPF). The IT Project Oversight and Risk Management documents can be obtained at <https://www.itac.state.md.us> by selecting Guidelines & Instructions.

### **2.2.6 Establishment of a Consolidated and Enhanced Disaster Recovery Site**

Nearly every State agency manages systems that are critical to their mission. Disaster Recovery Guidelines were issued in 2003 and each agency has established some level of backup and recovery processes. The backup arrangements are inconsistent and not coordinated across agencies.

The State is considering the feasibility of building and operating a hot standby service restoration center for critical applications to provide quick response and prioritization of service restoration in case of a disaster. A State-owned facility would eliminate the need to pay additional fees for high priority restorations. More importantly, during a widespread disruption the State would control its own sequence of restoration.

As is the case with all major IT projects, this effort will be thoroughly examined in a fully developed business case to validate the investment. If the business case justifies the investment, then it will be submitted as a capital project.

## **Section 3.0: Agency ITMP Instructions & Format**

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### **3.1 General Plan Preparation Instructions**

The Agency IT Master Plan should encompass a five-year strategic planning period. Agencies are required to submit a plan in five parts:

- Part One provides basic mission and organizational information.
- Part Two provides summary information about the Agency's major goals, key strategies to achieve those goals and how the Agency's strategies support the State IT Master Plan.
- Part Three provides information about the Agency IT strategic direction in support of the Agency mission – Managing For Results (MFR) focused information management.
- Part Four identifies the Agency Information Technology Investment Portfolio (ITIP). The ITIP is a repository of Agency information technology (IT) investments.
- Part Five provides basic Agency IT policy information.

### **3.2 Agency ITMP Format and Content**

#### **3.2.1 Part One - General Agency Information**

- A. Agency Name: Identify the title and associated acronym of your Agency.
- B. CIO Name and Contact Information: Provide name, title, phone, and email of Agency CIO.
- C. CFO Name and Contact Information: Provide name, title, phone, and email of Agency CFO.
- D. Plan Date: Identify the date that the plan was approved by your agency Secretary and Chief Information Officer.
- E. Approved By: Identify the name and title of the your Agency Secretary and Chief Information Officer (CIO) or designee approving your plan. Please include telephone number, fax number and email address of the approving authority.
- F. Vision Statement: Provide your agency's Vision Statement.
- G. Mission Statement: Provide your Agency's Mission Statement.
- H. Business Functions: Identify and describe your Agency's major business functions.
- I. Organizational Chart: Provide your Agency's high-level organizational chart. The chart should show where your Chief Information Officer (CIO) and organization reside.

### **3.2.2 Part Two - Agency Goals and Key Strategies**

Provide an **executive summary** of your Agency's major goals and key strategies to achieve those goals. If your Agency has a Strategic Business Plan, you may reference the Agency's Strategic Business Plan.

### **3.2.3 Part Three - Agency IT Strategic Direction**

#### 1) Summary of Agency IT Environment (i.e., "Tell your Story")

- a) Background: Describe those events (historical and recent) that have had a significant impact on Agency mission performance and the technology architecture supporting your Agency's core business activities. Core business activities are Agency cross-functional processes that produce the Agency's primary products and services, or support their production, which clearly communicate the business the Agency is in.
- b) Drivers and Issues: What events are driving change in your Agency? Describe the overall driver framework and show relationships between your Agency business and IT drivers. What are the critical issues your Agency is facing that impacts your information technology environment? What are your major obstacles to successful implementation of information technology?
- c) IT Accomplishments: Describe your IT accomplishments that have contributed to the Agency mission. Highlight positive impacts on agency customers and overall benefits to the State. This section can include accomplishments realized over the last five years.
- d) IT Goals and Strategies: Describe the Agency's IT goals and the strategies or initiatives to achieve those goals. Include major milestones for implementing those strategies. Identify performance measures for those goals. Show the relationship between the IT initiatives and the IT projects identified in the Agency's IT portfolio.
- e) Agency Support of the State IT Master Plan:
  - (1) Maryland Technology Architecture Framework (MTAF): Describe how your Agency has participated in the MTAF project, what level of participation is planned in FY07 and how it will be funded.

For Agencies that **have not** yet participated in MTAF, it will be necessary to contact [MTAF@dbm.state.md.us](mailto:MTAF@dbm.state.md.us) to receive information about the survey of business drivers and the Technical Reference Model (TRM).

For Agencies that **have** already participated in MTAF, additions and/or changes should be identified for the Agency TRM Spreadsheet and the Product Classifications Report.

Updates to the Agency TRM Spreadsheet should be submitted as an attachment to the ITMP.

For the Product Classifications Report, migration efforts for Sunset and Twilight products should be identified, calculating the percent of change overall and identifying any other products for your Agency, now or planned. Updates to the Product Classification Report should be submitted as an attachment to the ITMP.

The steps above are provided as a guide to the MTAF review process. For assistance or additional information, contact [MTAF@dbm.state.md.us](mailto:MTAF@dbm.state.md.us).

- (2) IT Infrastructure: Provide a summary list of your Agency IT infrastructure that is not included in the preceding MTAF framework. Include major groupings of infrastructure such as data centers, automation platforms, WANs, LANs, etc. Identify any consolidation efforts currently underway.
  - (3) Build Out and Migration to NetworkMaryland™: Provide a description of your Agency's current and planned use of networkMaryland™.
  - (4) Consolidation and Standardization of Agency Web Sites: Describe the actions that your agency has taken to comply with the Branding Guidelines for State Government Web Sites issued by the Governor's Office in July 2004.
  - (5) IT Disaster Recovery and Security Program: Describe the actions your Agency has taken to secure your IT infrastructure. Include actions relating to the implementation of the IT Security Policy & Standards; IT System Security plans; IT Disaster Recovery (DR); planning and testing of IT DR plans; and asset protection.
  - (6) IT Project Management: Describe the IT Project Management and Oversight process followed by your agency.
- f) IT Personnel: Provide a summary list of total Agency IT personnel by function (e.g., Management, Networking, Database, etc.). Include the costs associated with those personnel by function and provide a grand total of all IT personnel costs.

2) Future Agency IT Environment (i.e., Future IT Vision)

Provide a summary of what the future Agency IT environment will look like, assuming successful completion of short and long term IT strategies. Briefly describe how the resulting future IT environment will better enable your Agency to more effectively and efficiently accomplish your mission, to deliver services to your customers and support the State IT Master Plan. Identify any potential opportunities to collaborate with other agencies in the form of resource and information sharing.

### 3.2.4 Part Four - Agency Information Technology Investment Portfolio

The Agency **Information Technology Investment Portfolio (ITIP)** is a collection of Agency information technology (IT) investments. Agency IT Investment Portfolios will be used to support State and Agency IT strategic planning, and to capture a view of the State’s overall investment in IT.

This section should include: (1) baseline operations and maintenance, (2) an inventory of the agency’s critical systems currently in production (3) an IT Project Summary of all major projects currently in development and (4) an IT Project Summary of all non-major projects currently in development or enhancement/modification.

Detailed project funding information for MITDPs listed will be captured in an FY07 ITPR. Submission of ITPRs is required for all development and enhancement projects with a total estimated cost equal or greater than \$1 million. Specific guidance for this process is contained in the **FY07 Information Technology Project Request (ITPR) Guidelines & Instructions**.

Use the following table to submit information for all: 1) Current Services Budget (CSB) baseline operations and maintenance, 2) Systems development, enhancement or IT infrastructure projects that comprise your investment portfolio and 3) All capital-funded IT projects in your portfolio.

#### **Agency Information Technology Investment Portfolio – IT Project Summary**

Section	Title	Description
1.	Project Title	Short concise title
2.	Major Project Y/N	Indicate whether the project is a major IT development project.
3.	Project Description	Briefly describe the project in non-technical terms. Identify the business function supported by this project. Is the project infrastructure or an application?
4.	Project Management	Provide the name of the project manager.
5.	Project Status	Provide a brief summary of the current status of the project. Is the project in development, enhancement, or operations?
6.	Project Estimated Cost	Provide the total <u>estimated</u> cost for the project by fiscal year and funding source (general funds, special funds, federal funds).
7.	Major Milestones	State the major milestones for the project by fiscal year. While the precise length of a project’s systems life cycle may be difficult to determine, projects should generally be definable in terms of distinct, though possibly overlapping phases.
8.	Managing For Results (MFR)	Provide the Agency goal or objective this project supports.
9.	List of Other Projects Impacted by this Project	Is the project impacted by or interface with other internal Agency, other MD Agencies’ or other Federal, County, Municipal or Private projects? If so, <ul style="list-style-type: none"> <li>• For internal Agency projects – list the title of the project.</li> <li>• For other MD Agency projects - list Agency and title of project.</li> <li>• For other Federal, County, Municipal or Private projects – list component name and title of project.</li> </ul>
10.	List of System Interfaces	List any external systems sharing data and/or transactions with the project or system identified.

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**Example: IT Project Summary**

1) **PROJECT TITLE: FIRSTMARYLAND.COM**

2) **MAJOR PROJECT Y/N: Y**

3) **PROJECT DESCRIPTION:** The FIRSTMARYLAND.COM project, is an initiative to market business development in the State of Maryland. FIRSTMARYLAND.COM will function as an access vehicle to attract out-of-state business. The site will feature the latest in news and information, providing critical information to the business community on the events in Maryland.

4) **PROJECT MANAGEMENT:** Jane Doe – Web Specialist PM

5) **PROJECT STATUS:** FIRSTMARYLAND.COM is in the operations phase.

6) **PROJECT ESTIMATED COST:**

Development/Enhancement	Prior to FY2005	FY 2005 Actual	FY 2006 Approp.	FY 2007 Bud Req	FY2008 Projected	FY2009 Projected	FY 2010 Projected	FY2011 Projected	Total
<b>Services</b>									
General Funds	3,000,000	500,000	500,000						4,000,000
Special Funds									
Federal Funds									
<b>Sub Total</b>	<b>3,000,000</b>	<b>500,000</b>	<b>500,000</b>						<b>4,000,000</b>
<b>Development/Enhancement Infrastructure</b>									
General Funds	500,000								500,000
Special Funds									
Federal Funds									
<b>Sub Total</b>	<b>500,000</b>								<b>500,000</b>
<b>Dev/Enh Total</b>	<b>3,500,000</b>	<b>500,000</b>	<b>500,000</b>						<b>4,500,000</b>
<b>Operations/Maintenance</b>									
General Funds	1,500,000	700,000	500,000	50,000	50,000	50,000	50,000	50,000	2,950,000
Special Funds									
Federal Funds									
<b>O&amp;M Total</b>	<b>1,500,000</b>	<b>700,000</b>	<b>500,000</b>	<b>50,000</b>					<b>2,750,000</b>
<b>Grand Total</b>	<b>\$5,000,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$50,000</b>					<b>\$7,250,000</b>

*Note: These budget numbers are for example purposes only.*

\* **“Services”** means those costs associated with feasibility studies, concept development, planning, requirements analysis, design, development/enhancement, integration/testing, implementation, etc.

\*\* **“Infrastructure”** means those costs associated with hardware, software, broadband, etc. (i.e., the underlying foundation or basic framework of a system).

7) **MAJOR MILESTONES:**

April 2002, site launched.

April 2003, v2.1 tested and implemented.

November 2003, content management tested and implemented.

February 2004, customer satisfaction survey initiated.

8) **MANAGING FOR RESULTS:** Supports MFR Goals 1-3. System development will be scrutinized by adherence to thorough SDLC methodology. Customer satisfaction will be measured by survey via indexes which poll site guest satisfaction level.

*Fiscal Year 2007 ITMP Guidelines & Instructions*

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9) **LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT:** None.

10) **LIST OF SYSTEM INTERFACES:** List any external systems sharing data and/or transactions with the project or system identified. None.

**3.2.5 Part Five - IT Policy Matrix**

Provide a list of your Agency's IT policies.

*IT Policy Matrix*

*Only required if Agency has no policy and has not adopted statewide policy.*

Statewide IT Policy	Adopted Statewide Policy? (Yes/ No)	If not, is there an Agency Policy? (Yes/ No)	Estimated Policy Date? (Month/ Year)	How is Policy Enforced?
IT Security				
Cellular Telephones and Services				
Nonvisual Access*				
<p><i>* By submitting this Agency ITMP to the Department of Budget &amp; Management, we certify that as of March 1, 2005 and continuing thereafter information technologies procured, and services provided, by or on behalf of our unit of State government are compliant with State nonvisual access regulations (COMAR 17.06.02.01-.12). We do not, however, certify that information technologies proposed in the Agency ITMP and the corresponding budget request, but not yet initially funded, are nonvisually accessible.</i></p>				
Agency IT Policy	Date Adopted			How is Policy Enforced?

## **Section 4.0: Submission Requirements**

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### **4.1 Submission Procedure**

Agency IT Master Plans must be submitted to the Office of Information Technology at the Department of Budget and Management by COB **August 31, 2005**.

The completed Agency ITMP shall be submitted electronically by:

1. Upload to the Information Technology Advisory Council (ITAC) web site at <https://www.itac.state.md.us>.

Or, if the Agency is unable to upload their ITMP by (1) above:

2. E-mail as an attachment to the DBM OIT at [itim@dbm.state.md.us](mailto:itim@dbm.state.md.us).

Agency ITMP attachments and supporting documentation should be submitted to the DBM OIT using step (2) above.

### **4.2 DBM OIT Staff Assistance**

Office of Information Technology (OIT) staff members are available to assist Agencies with IT planning activities. For information or assistance please contact one of the following ITIM Analysts:

- Patricia Wade, 410-260-7062; [pwade@dbm.state.md.us](mailto:pwade@dbm.state.md.us)
- Wayne Petrush, 410-260-7882; [wpetrush@dbm.state.md.us](mailto:wpetrush@dbm.state.md.us)

## **Section 5.0: Review**

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Agency ITMPs will be reviewed by the following organizations: DBM OIT, DBM Office of Budget Analysis, and the Department of Legislative Services (DLS). Each Agency ITMP will be evaluated for consistency with the agency's mission statement, business plan, MFR, the State ITMP, and State IT policies, standards, and procedures.

Please contact a DBM OIT Analyst and DBM Budget Analyst for assistance.