

Summary - IT Capital Investment Fund (2-13-13)

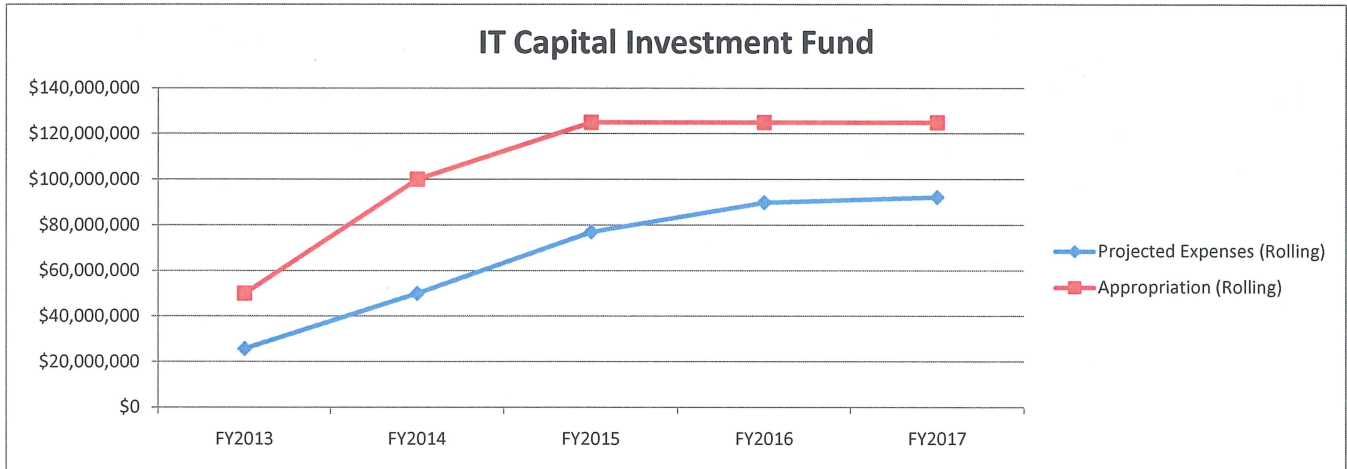
IT Capital Investment Fund - Phase Summary							
	Identification	Pre-Selection	Evaluation	Selection	Monitoring	Close-Out	Totals
Number of Projects	13	10	2		6		31
IT Capital Funding Request		\$45,076,482	\$28,933,150		\$18,129,827		\$92,139,459
Annual Operating Savings (Recurring)		\$6,800,319	\$2,719,750		\$1,344,000		\$10,864,069

IT Capital Investment Fund - Projected Expenses by Fiscal Year							
	FY2013	FY2014	FY2015	FY2016	FY2017		Totals
Projected Expenses	\$25,776,174	\$24,171,380	\$26,930,205	\$12,963,600	\$2,298,100		\$92,139,459
Projected Expenses (Rolling)	\$25,776,174	\$49,947,554	\$76,877,759	\$89,841,359	\$92,139,459		

IT Capital Investment Fund - Appropriation & Allocation							
	FY2013	FY2014 ¹	FY2015 ¹	FY2016	FY2017		Totals
Appropriation	\$50,000,000	\$50,000,000	\$25,000,000				\$125,000,000
Appropriation (Rolling)	\$50,000,000	\$100,000,000	\$125,000,000	\$125,000,000	\$125,000,000		
Allocation	\$4,700,000						\$4,700,000

IT Capital Investment Fund - Projected Annual Balance							
	FY2013	FY2014	FY2015	FY2016	FY2017		
Rolling Annual Balance	\$24,223,826	\$50,052,446	\$48,122,241	\$35,158,641	\$32,860,541		

1 - Governor's Proposed Budget



Project Return on Investment

Application Phase	Agency Name	Project Name	Total Capital Funds Requested	Annual Operating Savings	Annualized Capital Costs (5-year) Int inc.	ROI (Annual Op Savings/Annualized Cap Costs)
Evaluation	Office of State Comptroller	STATE EMPLOYEES RETIREMENT SYSTEM (SERS) REPLACEMENT PROJECT	\$20,000,000	\$800,000	\$4,600,000	17.39%
Evaluation	Division of Public Defender Services	DPDS Capabilities Improvement Program	\$8,933,150	\$1,919,750	\$2,054,625	93.44%
Identification	State Department of Education	TQRIS				
Identification	State Department of Education	Parent Involvement				
Identification	Department of Public Health	Electronic Vital Records Registration System - Module Integration Project				
Identification	Department of Rehabilitation Services	DEPARTMENT OF REHABILITATION SERVICES-COMBINED BUSINESS AND REPORTING SYSTEM				
Identification	Department of Motor Vehicles					
Identification	Department of Emergency Services and Public Protection					
Identification	Board of Regents for Higher Education	CT Education Academy				
Identification	Department of Emergency Services and Public Protection	State Police Mobility Improvement				
Identification	Department of Emergency Services and Public Protection	MNICCH				
Identification	Department of Emergency Services and Public Protection	AFIS/Cogent				
Identification	Department of Emergency Services and Public Protection	Document Repository				
Identification	Department of Emergency Services and Public Protection	Case Management				
Identification	Department of Emergency Services and Public Protection	GIS/Vblock				

Monitoring	Department of Energy and Environmental Protection	DEEP Enterprise Online Case Management System	\$7,950,000	\$455,000	\$1,828,500	24.88%
Monitoring	Department of Energy and Environmental Protection	VOIP (Voice over IP telephony) implementation at DEEP	\$1,500,000	\$200,000	\$345,000	57.97%
Monitoring	Department of Energy and Environmental Protection	DEEP Enterprise Data Management	\$2,500,000	\$355,000	\$575,000	61.74%
Monitoring	Department of Energy and Environmental Protection	DEEP Document Repository Automation	\$4,000,000	\$300,000	\$920,000	32.61%
Monitoring	Office of Policy and Management	Grants management system	\$421,244		\$96,886	0.00%
Monitoring	Governor's Office	Regulations Modernization For The State Of Connecticut	\$1,758,583	\$34,000	\$404,474	8.41%
Pre-Selection	Department of Social Services	Analytics Infrastructure Project (aka Medicaid Information Technology Architecture MITA Implementation)	\$1,959,500		\$450,685	0.00%
Pre-Selection	Department of Social Services	Health Information Exchange and Health Information Technology Project	\$1,577,156		\$362,746	0.00%
Pre-Selection	Department of Social Services	ConneCT Project	\$8,550,041		\$1,966,509	0.00%
Pre-Selection	Department of Social Services	Health Information Exchange/Integrated Eligibility (EMS)	\$13,564,956		\$3,119,940	0.00%
Pre-Selection	Department of Correction	DOC Electronic Records (DOCER) With UCONN?	\$1,585,000	\$516,719	\$364,550	141.74%
Pre-Selection	Department of Correction	Department of Correction Health Portal - DOC HP	\$7,250,000	\$3,210,000	\$1,667,500	192.50%
Pre-Selection	Department of Correction	DOC OMIS	\$4,975,000	\$3,000,000	\$1,144,250	262.18%
Pre-Selection	Department of Developmental Services	DDS Quality of Services Review Transformation	\$958,080	\$73,600	\$220,358	33.40%
Pre-Selection	Department of Veterans Affairs	Electronic Medical Record	\$396,749		\$91,252	0.00%
Pre-Selection	University of Connecticut	UConn Critical Infrastructure Protection Remote Site	\$4,260,000		\$979,800	0.00%