

**Summary – IT Capital Investment Fund (12-12-12)**

IT Capital Investment Fund Phase							
	Identification	Pre-Selection	Evaluation	Selection	Monitoring	Close-Out	Total
Number of Projects	2	1	4				7
IT Capital Funding Request		\$421,244	\$15,950,000				\$16,371,244
Annual Operating Savings		\$80,000	\$1,310,000				\$1,390,000

Project Return on Investment						
Application Phase	Agency Name	Project Name	Total Capital Funds Requested	Annual Operating Savings	Annualized Capital Costs (5-year)*	ROI (Annual Op Savings/Annualized Cap Costs)
Evaluation	Department of Energy and Environmental Protection	DEEP Enterprise Online Case Management System	\$7,950,000	\$455,000	\$1,828,500	24.88%
Evaluation	Department of Energy and Environmental Protection	VOIP (Voice over IP telephony) implementation at DEEP	\$1,500,000	\$200,000	\$345,000	57.97%
Evaluation	Department of Energy and Environmental Protection	DEEP Enterprise Data Management	\$2,500,000	\$355,000	\$575,000	61.74%
Evaluation	Department of Energy and Environmental Protection	DEEP Document Repository Automation	\$4,000,000	\$300,000	\$920,000	32.61%
Pre-Selection	Office of Policy and Management	OPM Grants Management System	\$421,244	\$80,000	\$96,886	82.57%

\* Including 15% APR