

Summary – IT Capital Investment Fund (01-09-13)

IT Capital Investment Fund Phase								
	Identification	Pre-Selection	Evaluation	Selection	Monitoring	Close-Out		Total
Number of Projects	5	2	1	5				13
IT Capital Funding Request		\$28,933,150	\$1,758,583	\$16,371,244				\$47,062,977
Annual Operating Savings		\$2,719,750	\$34,000	\$1,390,000				\$4,143,750

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)
Selection	Department of Energy and Environmental Protection	DEEP Enterprise Online Case Management System	\$7,950,000	\$455,000	\$1,828,500	24.88%
Selection	Department of Energy and Environmental Protection	VOIP (Voice over IP telephony) implementation at DEEP	\$1,500,000	\$200,000	\$345,000	57.97%
Selection	Department of Energy and Environmental Protection	DEEP Enterprise Data Management	\$2,500,000	\$355,000	\$575,000	61.74%
Selection	Department of Energy and Environmental Protection	DEEP Document Repository Automation	\$4,000,000	\$300,000	\$920,000	32.61%
Selection	Office of Policy and Management	OPM Grants Management System	\$421,244	\$80,000	\$96,886	82.57%
Evaluation	Governor's Office	Regulations Modernization For The State Of Connecticut	\$1,758,583	\$34,000	\$404,474	8.41%

Pre-Selection	Division of Criminal Justice	DPDS Capabilities Improvement Program	\$8,933,150	\$1,919,750	\$2,054,625	93.44%
Pre-Selection	State Comptroller	State Employees Retirement System (SERS) Replacement Project	\$20,000,000	\$800,000	\$4,600,000	17.39%
Identification	Department of Education	TQRIS				
Identification	Department of Education	Parent Involvement				
Identification	Department of Veterans Affairs	Electronic Medical Record				
Identification	Department of Correction/UCONN Health Center	Correctional Managed Health Care (CMHC) Electronic Medical Records				
Identification	Department of Public Health	Electronic Vital Records Registration System - Module Integration Project				

* Including 15% APR