FY03 - Return On Investment (ROI) Project Evaluation Summary

ROI Project Name	Amount	ITC Total
P-012-FY03-ITD (Info. Security Program)	$600,000	82.92
P-047-FY03-DHS (Medicaid HIPAA)	$4,236,260	80
P-048-FY03-ITD (Ent. Data Warehouse)	$2,280,850	79.33
P-037-FYO3-ITD (Iowa Government HIPAA)	$100,000	75.36
P-052-FY03-ICN (ATM-Phase III)	$7,000,000	75
P-050-FY03-Ed. (IPTV - Digital TV Conv.)	$21,618,825	74.83
P-051-FY03-DRF (Electronic Tax Admin.)	$770,000	74.75
P-009-FY03-DOM (Ent. Resource Plan.)	$8,924,000	74.67
P-011-FY03-Corr. (Justice Info. Sys.)	$837,000	74.08
P-010-FY03-ITD (Digital Gov.)	$10,000,000	73
P-044-FY03-ITD (PKI - Digital Signature)	$245,000	72.92
P-036-FY03-ITD (E-Licensing)	$1,000,000	72.33
P-014-FY03-UNI (21st. Cent. Learn.)	$2,000,000	71.92
P-019-FY03-Vets' Home (HIPAA Compliance)	$36,000	71.17
P-008-FY03-ITD (Iowa Resource Network/211)	$225,000	70.73
P-015-FY03-Ed. (Project Easier)	$182,000	70.42
P-038-FY03-ITD (Identity)	$918,000	70
P-007-FY03-Corr.(ICON)	$1,100,000	68.7
P-016-FY03-DPH (Electronic Medical Licensing	$369,540	68.67
P-053-FY03-ITD (Disaster Recovery Hot Site)	$354,460	67.75
P-028-FY03-DHS (Unified Front End)	$626,875	67.67
P-042-FY03-ITD (Jet Forms Workflow)	$448,761	66.75
P-005-FY03-DHS (Chafee Foster Care)	$40,000	65.08
P-025-FY03-IWD (Automate Unemploy. Tax Sys.)	$1,300,000	63.92
P-006-FY03-DHS(Automate Intake for Child Abuse	$154,267	62.25
P-013-FY03-DHS (Random Moment Sampling)	$41,000	60.5
P-021-FY03-Vets' Home (Electronic Records)	$260,000	60
P-024-FY03-DHS (MIS for Child Care)	$7,438,000	58.25
P-002-FY03-DIA (Food Service and Lodging Licenses)	$17,000	55.09
P-020-FY03-Vets' Aff. (Military Records Sys.)	$117,500	52.08
P-018-FY03-Vets' Home (Inventory and Work Order	$67,000	51.25
P-004-FY03-DIA (Quarterly Gambling Reports)	$17,000	50.5
P-049-FY03-DHS (Child Support Roadmap)	$398,221	47.58
P-001-FY03-DIA (Soc. and Char.Gambling Lic.)	$17,000	47.33
P-041-FY03-ITD (ITD University)	$185,000	46.67
P-026-FY03-DHS (Toledo -Campus Network Upgrade)	$127,899	46.42
Total	**$74,052,458**	

GOVERNOR'S RECOMMENDATION = $7,500,000

FY02 -- Pooled Technology Fund Projects

Nonpublic School Technical Assistance (Education) - $1,500,000
These funds are provided to schools on a formula basis.

21st Century Learning Infrastructure (UNI) - $800,000
Continue program to design and evaluate an architecture which creates and delivers educational content over the Internet. This educational content will have numerous uses.

Part III Maintenance and Lease Costs (ICN) - $2,727,000
These funds are for scheduled payments.

Debt Service (ICN) - $1,400,000
These funds are for the annual payment.

Comm. College Technical Improvement Program (Education) - $3,000,000
These funds are provided to community colleges on a formula basis.

Voter Registration (Sec. of State) - $500,000
Develop a new voter registration system to facilitate the timely transfer of voter registration information in a less costly and labor intensive manner. The new system will improve voter registration accuracy and interface between and among all participating levels and agencies of government.

Digital Government / Reengineering Projects - $2,160,496
Provide an alternative source of funds for agencies to utilize for improving business processes. Reduce State government program cost. Increase citizen access to State government programs, services, information, and forms by expanding the utilization of electronic commerce.
- Electronic Online Tax Filing
- Professional Licensure
- 100% E / Business Process Review
- Digital Government Infrastructure Billings
- Electronic Pay Stub
- Automate Administrative Rules Review Process
- Electronic Payment Engine
- Electronic Forms
- ICN Room at Historical Bldg.
- Websphere Upgrade
- Groupsystems
- DHS HIPAA

Iowa Resource Network - $200,000
Continue the creation of a single, statewide, comprehensive electronic referral system. The system will allow citizens and provider professionals to quickly and easily access community resource information 24 hours a day, 7 days a week.

Information Technology Security Program - $812,500
Continue the effort to ensure the availability, integrity, and confidentiality of information and IT resources. Develop and implement an enterprise security program that is uniform and standardized.

Enterprise Data Warehouse - $1,400,000
Continue funding the Enterprise Data Warehouse to facilitate and enhance access to aggregated information from various State agencies. This is accomplished by creating a comprehensive, centralized, statewide database.

Campaign Finance - $188,357
Permits electronic entry of financial disclosure information for political action committees and political candidates via a website. This facilitates the auditing of reported information by Campaign Finance Disclosure staff.

State Government HIPAA Compliance - $219,000
Oversee and coordinate State government enterprise compliance regarding HIPAA requirements.

Data Warehouse (DHS) - $140,000
Continue developing, deploying, and refining a comprehensive single information system throughout DHS. This system is used by multiple programs for a variety of reasons. These are State funds for federal matching funds.

Integrated Justice System - $45,000
State matching funds for a federal grant to analyze the State's justice system and to identify and offer solutions to improve the sharing of information among members of the justice community.

Electronic Benefits Transfer (DHS) - $345,000
Continue implementing federal compliance requirements related to the electronic issuance of benefits to eligible persons. This primarily applies to the Family Investment and Food Stamp programs.

Project Easier - Electronic Data Interchange (Education) - $100,000
Continue project to create electronic system to cost-effectively access and transfer accurate and timely information among educational entities. This system is based upon a national standard.

Project Total: $15,537,353

DEAPPROPRIATION - $700,000

ROI Process

ITD Enterprise Quality Assurance Office
Conduct ROI Program workshops.

4/ 20, 23, & 24/ 2001

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State Agencies
Submit draft ROI applications to ITD Enterprise Quality Assurance Office.

By 6/15/2001

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ITD Enterprise Quality Assurance Office
Conducts preliminary review of applications for completeness and works with agencies to finalize.

By 7/15/2001

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ITD Internal Review Group
Evaluates, with the assistance of a subgroup from the ITMC, applications and conveys evaluation results to the Information Technology Council (ITC).
By 7/31/2001

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ITC
Reviews applications and makes funding recommendations to DOM and Governor. If funding is not being requested, this is the final ROI process step.
By 10/01/2001

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DOM and Governor
Review ITC recommendations and submit proposed funding list to Legislature.

By January 2002

Legislature
Evaluates applications and identifies funding priorities.

During Legislative Session

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Governor and Legislature
Cooperatively agree upon proposed IT projects.

During Legislative Session

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ITD
Reviews and combines approved projects to achieve economies of scale.

End of Legislative Session

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ITD Enterprise Quality Assurance Office
Distributes project funds by reimbursing agencies for vendor billings or paid invoices.

During Fiscal Year

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State Agencies

Manage IT projects.

During Fiscal Year

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ITD Enterprise Quality Assurance Office
Prepares periodic project status reports and performs final project outcome audit.

After Project Implementation