

Appendix E - Projected ROI for Active Major and Non-Major Projects for the Secretariat and Commonwealth Portfolios

Project Category	Secretariat	Project	Project Cost - Estimate at Completion	4 Yr O&M Costs from Charter/ Proposal	4 Yr Total Costs	Gross Benefits	ROI by Secretariat
Major	Administration	Real Estate Portfolio Management	854,948	1,845,052	2,700,000	3,200,000	
	Total Administration				2,700,000	3,200,000	18.52%
Major	Agriculture & Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computin	1,204,540	557,203	1,761,743	858,184	
	Total Agriculture & Forestry				1,761,743	858,184	-51.29%
Major	Commerce & Trade	Electronic Access to the Government Licensing and Enforcement System(EAGLES)	1,400,000	483,000	1,883,000	1,455,000	
Major	Commerce & Trade	Replace VWNIS	3,513,700	1,916,000	5,429,700	3,561,552	
	Total Commerce & Trade				7,312,700	5,016,552	-31.40%
Major	Education	AIS Administrative Information System	8,912,835	1,208,535	10,121,370	9,906,950	
Major	Education	BLISS	7,359,421	3,849,000	11,208,421	7,875,236	
Major	Education	Radford University Information System Project	16,164,286	7,576,231	23,740,517	12,825,263	
Major	Education	Re-engineer Core Business Processes	5,779,506	1,432,750	7,212,256	1,540,000	
Major	Education	VCU ACES Project: Modernization of Communications Infrastructure	13,054,947	26,491,053	39,546,000	45,714,000	
Major	Education	VCU ARIES Project	11,357,000	6,343,000	17,700,000	2,510,000	
Non-Major	Education	GAIN/ARMIS Replacements	250,000	80,000	330,000	1,166,400	
	Total Education				109,858,564	81,537,849	-25.78%
Major	Finance	Virginia Tax Online Upgrade	2,136,325	1,267,176	3,403,501	3,403,501	
	Total Finance				3,403,501	3,403,501	0.00%
Major	Health & Human Services	HIPAA NPI Compliance	19,864,000	12,761,376	32,625,376	32,625,376	
Major	Health & Human Services	Integrated Case Management (ICM) Project	4,781,891		4,781,891	4,781,891	
Major	Health & Human Services	Integrated Fiscal System	1,240,000	492,700	1,732,700	1,196,551	
	Total Health & Human Services				39,139,967	38,603,818	-1.37%
Non-Major	Natural Resources	Administrative System Maintenance and Enhancement	301,336		301,336	4,000,000	
Non-Major	Natural Resources	AirCheck Remodeling	234,000	120,000	354,000	354,000	
	Total Natural Resources				655,336	4,354,000	564.39%
Major	Public Safety	Phase 2 and Phase 3 of VirginiaCORIS Program	17,781,554	1,200,000	18,981,554	13,177,415	
Major	Public Safety	Statewide Agencies Radio System	370,000,000		370,000,000	370,000,000	
Major	Public Safety	Central Criminal Image System (CCIS)	968,637	732,000	1,700,637	209,610	
Major	Public Safety	LEAMS	3,530,000	616,000	4,146,000	1,400,000	
Non-Major	Public Safety	Financial Management System	496,800	291,940	788,740	286,099	
Non-Major	Public Safety	Master Name Index	300,000	276,450	576,450	576,450	
Non-Major	Public Safety	New Private Security Database	434,000	650,000	1,084,000	1,084,000	
Non-Major	Public Safety	Purchase of VCIN Hot Files	639,000	248,000	887,000	887,000	
Non-Major	Public Safety	VCIN Message Switch Upgrade	700,300	123,924	824,224	824,224	
Non-Major	Public Safety	Upgrade of VSP VCIN and CAD Systems for Transmission of DMV Photos	700,300	123,974	824,274	824,274	
Non-Major	Public Safety	VDEM-Grants Management System (GMS)	246,480	100,800	347,280	919,000	
Non-Major	Public Safety	Warehouse Management and Contro	953,750	467,000	1,420,750	1,950,000	
	Total Public Safety				401,580,909	392,138,072	-2.35%
Non-Major	Technology	VITA IT Accessibility Compliance	636,071	32,760	668,831	668,831	
	Total Technology				668,831	668,831	0.00%
Major	Transportation	Electronic Toll Customer Service and and Violation Enforcement System	12,100,000	19,777,000	31,877,000	44,630,000	
Major	Transportation	M5-EMS (aka FEMIS) Equipment Managment System	2,506,150	1,761,300	4,267,450	7,894,783	
Major	Transportation	PCs on The Front Counters	-	-	-	-	
Major	Transportation	Roadway Network Systems	6,470,486	1,000,000	7,470,486	8,500,000	
Major	Transportation	TREDS	4,345,000	600,000	4,945,000	9,629,000	
Major	Transportation	CCC Relocation and Reorganization	1,594,040	48,535	1,642,575	16,000,000	
Major	Transportation	ARS-Hauling Permits	1,467,395	500,000	1,967,395	3,497,525	
Non-Major	Transportation	Aircraft Registration System Upgrade	219,325	37,500	256,825	295,000	
Non-Major	Transportation	Expand Document Imaging to Motor Carrier Workcenter	376,950	124,820	501,770	793,523	
Non-Major	Transportation	VOIS 2.0	705,832		705,832	1,142,000	
Non-Major	Transportation	LES-RMS	464,617	15,600	480,217	920,000	
	Total Transportation				54,114,550	93,301,831	72.42%
	Grand Totals				621,196,101	623,062,638	0.30%
		STARS and ICM are grandfathered projects. O&M not required at time of project initiation. O&M costs Administrative System Maintenance and Enhancement Project will remain the same.					