



## GOTIME Year End Report for FY 15/16

### Requesting Agency: Aging (PDA)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Increasing the Reach of MindMatters	The Pennsylvania Department of Aging entered into an agreement with a local public broadcasting station, WITF, to deliver via the internet a monthly series of 30-45 minute educational programs to Senior Community Centers. These lectures are conducted by academic and professional lecturers on subjects ranging from history to current events, health and wellness and self-help topics and are geared toward providing enrichment and life-long learning opportunities to older Pennsylvanians.	In Progr	Increased Citizen Engagement	Direct Dollars	\$39,115

### Requesting Agency: Agriculture (AGR)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Implementing standard laptop type, to include 4G LTE technology	Put all PDA employees on a four-year hardware refresh cycle with standardized computer options that include the ability for mobile employees to receive security patches and software updates anywhere rather than requiring a special trip to a regional office or headquarters.	In Progr	Improved Customer Service, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Direct Dollars Productivity	\$712,081
Improving speed and accuracy of human drug test results in Racing	Using commercial human drug testing labs to process samples from people involved in horse and harness racing rather than the PA Equine Toxicology & Research Lab.	In Progr	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Productivity	\$168,500
Leasing v. Buying IT hardware	Shift from buying to leasing computer hardware, require lessor to provide imaging, installation, and	In Progr	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Productivity	\$294,507



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	disposition services rather than tasking PDA IT Services Office three-person help desk to do that among their many other duties.				
Modernizing the Bureau of Rides & Measurement Standards	Develop a new web-based IT system to support all of the Bureau of Rides & Measurement Standards' inspections and accommodate monitoring and reporting for six current Certified Examiners of Weights & Measures.	In Progress	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Direct Dollars Productivity	0

### Requesting Agency: Banking & Securities (DOBS)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Agency Request for Training System (ART System)	The department's IT group has created an electronic system that is capable of being a hub for employees to submit requests for training from external providers, supervisors to approve those requests, and to track those training sessions for the employees' training record.	Comp	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Direct Dollars Revenue/Recovery	\$40,250
Creation of a Financial Information Exchange	The department is collaborating with other state agencies to create a Financial Information Exchange. This exchange brings together entities that offer consumer financial services and education to collaborate on messaging to consumers and businesses while sharing best practices.	Comp	Improved Customer Service, Increased Citizen Engagement, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration		0
Developing an Agency Public Events Calendar	The department has developed an online calendar of events that lists department participation in public outreach events: <a href="https://www.secure.dobs.pa.gov/">https://www.secure.dobs.pa.gov/</a>	Comp	Improved Customer Service, Increased Citizen Engagement, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration		0



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	a=events.home				
Eliminating Subscriptions	The Department is eliminating subscriptions that are no longer needed by the agency.	Comp	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$13,448
Outsourcing Mail Services	The Department outsourced mail services to DGS to achieve cost savings and improve delivery services. This change shifted one full time employee from DoBS to DGS.	Comp	Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$4,236

### Requesting Agency: Board of Probation & Parole (PBPP)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Transforming Parole Decision Making	The Board of Probation and Parole uses a paper system for reviewing an offender's case during a parole interview. Through implementation of an electronic system, the decision making process prior, during and after the interview will be streamlined, resulting in decisions being recorded sooner.	Comp	Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Direct Dollars Productivity	(\$134,000)

### Requesting Agency: Community & Economic Development (DCED)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Automation of Meeting Request Form	In the past, DCED employees had to complete a manual paper form when outside customers were attending meetings in their offices. The form is being automated to create efficiencies in this process and improved customer service.	Comp			0
Evaluation of Mobile Phone Services	DCED will analyze our mobile phone accounts comparing the mobile needs of our department versus what the	Comp	Better Use of Resources - Efficiency - Consolidation		\$2,363



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	department actually pays for. Multiple accounts can be consolidated into larger accounts.				
Redistribution of Funds	When grantees do not utilize grant monies within the parameters of their contracts, DCED will recoup program money which will then be redistributed to qualified applicants.	Comp	Other	Revenue/Recovery	\$1,052,823

### Requesting Agency: Conservation & Natural Resources (DCNR)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Conducting business through teleconferenci	To reduce the travel expenses and staff time required to attend meetings throughout the state, DCNR will develop high speed connections and deploy online collaboration tools at DCNR field locations to facilitate the use of teleconferencing for meetings.	In Progr	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$1,750
Creating electronic signature processes	By creating an electronic signature process for the hundreds of grants it processes each year, DCNR will save thousands of sheets of paper from being copied and the money and time it takes to copy them.	In Progr	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Direct Dollars Productivity	\$6,569
Improving energy efficiency	DCNR will use sustainable practices and materials to guide its building construction and renovations and the management of its facilities to reduce energy and purchasing costs.	In Progr	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$25,000
Reducing database redundancies through an online portal	A new internal online portal will combine existing databases into one system that will allow bureaus to exchange data seamlessly, significantly reducing the redundancies with multiple systems.	In Progr	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Direct Dollars Productivity	\$20,239



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Updating State Parks Reservation System	A new state parks reservation system is providing enhanced customer service to people reserving campsites, cabins and other facilities at state parks.	Comp	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$100,000

### Requesting Agency: Corrections (DOC)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Consolidating Medical-related transports	Reduce unnecessary and duplicative transportation of offenders requiring off-site ophthalmology treatment. Consolidation of the trips will be achieved through better coordination, scheduling, and access to on-site medical equipment.	In Progr	Improved Customer Service, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$2,000
Ensuring Post-Release Access to Medication for Offenders Aged 65+ (PACE)	In partnership with the Department of Aging PACE program, offenders aged 65 years old or older will receive medication coverage supported by PACE that continues when they are released from prison.	Comp	Improved Customer Service, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$2,152,383
Reducing Hepatitis C Treatment Costs	The PADOC has been able to negotiate a 35% reduction in price for Hepatitis C treatments. The reduction results in a cost avoidance of nearly \$35,000 per offender undergoing the treatment. The PADOC projects an initial population of 50 offenders participating in the Hepatitis C treatments.	Comp	Better Use of Resources - Efficiency - Consolidation	Cost Avoidance	\$1,450,000
Reducing Outpatient Drug Prices (340B)	In partnership with its pharmaceutical vendor and the Temple University Hospital system, the PADOC refers offenders diagnosed with HIV for outpatient medical services and receives required drugs at negotiated (reduced) prices.	Comp	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$1,635,247



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Reducing the State Cost for Medicaid Expansion	Utilizing medical assistance for offenders requiring inpatient hospital stays greater than 24 hours, the PADOC will divert state funds and expend federal funds at 100% cost. The federal share will gradually decrease in calendar year 2017.	Comp		Direct Dollars	\$810,331

### Requesting Agency: Drug & Alcohol Programs (DDAP)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Maximizing Medicaid Funds for Offenders	The Department of Drug and Alcohol Programs is working with Single County Authorities and other State Agencies to transition offenders to residential drug and alcohol treatment facilities immediately following their release from county prison.	In Progn	Reduced Process Time, Cross-Agency Collaboration	Cost Avoidance	\$3,470,300

### Requesting Agency: Education (PDE)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Enhancing How LEAs Report Financial Information	In order to respond to a continuous need to be aware of the fiscal health of the Commonwealth's local education agencies (LEAs), PDE has implemented a new web accessible portal for collecting Annual Financial Report and General Fund Budget data. This system will provide access to a more detailed level of financial information.	Comp	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity	0
Enhancing The Community College Capital Application	To replace a labor intensive, paper reliant application, PDE has developed an electronic SharePoint 2010 project which allows Community College users to submit capital applications with	In Progn	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Direct Dollars Productivity	\$17,246



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	supporting documentation and interact electronically with PDE and other community colleges.				
Modernizing Approved Private Schools' Reporting	The aim of this project is to automate the application review and approval process for placing students in Approved Private Schools and Charter Schools for the Deaf and Blind (APSCSDB).	In Progress	Improved Customer Service, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$12,375
PDE capacity building	PDE has a limited ability to evaluate whether its internal processes are effectively ensuring that it is meeting its mission to serve the citizens and students of Pennsylvania. By establishing a compliance officer function, agency bureaus would receive ongoing feedback about how processes can be improved and how operational performance gaps can be closed.	In Progress	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation		0
Providing Printed Teacher Certification Certificates	PDE has received numerous requests from candidates for a paper copy of their certificate. PDE proposes offering high-quality printed certificates to candidates for a modest fee.	In Progress	Improved Customer Service, Increased Citizen Engagement	Revenue/Recovery	(\$168)
Reducing LEA Data Reporting Time	Local education agencies (LEAS) were being asked to submit large amounts of data to PDE up to 29 different times per year. To reduce this burden, PDE streamlined its process to require only six data reports per year, and reduced the amount of data manipulation required to complete the upload.	Complete	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation		0
Reducing PDE Time To Process Charter School Withholdings	State law allows charter schools to request that PDE deduct charter tuition payments from a school district's state subsidies if they do not directly pay	In Progress	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity	0



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	the charter school. Currently, PDE uses a manual process to accomplish this task. This project leverages the existing Pennsylvania Information Management system to make the process more automated.				

### Requesting Agency: Emergency Management Agency (PEMA)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Centralizing Office Supplies	Multiple stockpiles exist for Agency office supplies resulting in duplicate orders; this project focuses on consolidating all office supplies into a central location under the control of one bureau. This will reduce duplicate inventory and avoid the expiration of products.	In Progr	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Direct Dollars Productivity	\$13,120
Enhancing Agency Files (Digital Records)	Paper records have become obsolete in today's world; PEMA has been struggling with storage capacity and expedient retrieval of data for information requests. The transition to digital files reduces the cost and time spent on transactions. Timely access to data and technology helps PEMA to achieve its Mission.	In Progr	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$20,500
Increasing Commonwealth Instructors (G 489/G 270.4)	Hiring contractors expends valuable Agency funds, PEMA will be offering FEMA EMI Series Train the Trainer courses to increase the number of Commonwealth employed instructors to reduce the costs of outsourcing for instructors.	Comp	Better Use of Resources - Efficiency - Consolidation	Cost Avoidance	\$72,000
Lowering Technology Costs (Smart Phones)	Data plans associated with staff cell phones are not cost effective, in some cases staff cell phones are not utilized, causing the Agency to take a closer look at mobile	In Progr	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$47,649



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	device usage. Savings have occurred by decreasing smart phone and data costs for the Agency by 2.5 percent.				
Modernizing Damage Assessment Reports (Mobile Application)	During damage assessments in the field, valuable time is consumed when data is submitted in multiple formats causing delays in calculating numbers for disaster declarations. A handheld mobile device reports damages to the Agency to streamline the process by a ten percent reduction in man-hours, enable report standardization, and shift the focus on resource recovery.	Comp	Improved Customer Service, Reduced Process Time	Direct Dollars	(\$335,000)
Reducing Expenditures with Resource Tracking (Knowledge Center)	When disaster strikes and counties and other stakeholders submit resource requests, visibility is extremely inadequate and the paper component requires manual entry into the system. The installation of an incident management software program (Knowledge Center) reduces time, paperwork, and money through online documentation and synchronous viewing.	In Progn	Improved Customer Service	Productivity	0

### Requesting Agency: Environmental Protection (DEP)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Consolidating Environmental Print Shop Equipment	DEP is replacing four print machines with two new leased ones in the Environmental Print Shop, increasing efficiency and saving DEP more than \$370,000 over the next five years. In addition, DEP will join other agencies in using a consolidated Purchase Order to capitalize on savings by using aggregate volumes.	In Progn	Improved Customer Service, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$7,200



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Consolidating Grant Program Processes	DEP's grant programs are managed by several bureaus across multiple systems, duplicating efforts and wasting IT resources. Utilizing DCED's electronic grants system in one central office, will save time and increase productivity. This project has not yet resulted in savings in 15/16, but it is expected to result in savings during fiscal year 16/17.	In Progress	Improved Customer Service, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation		0
Deploying Scanners Pilot Project	DEP deployed 25 high resolution scanners to employees who handle large volumes of paper. The scanners maximize efficiency, minimize paper usage and streamline the agency's workflow.	In Progress	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity	\$1,137
Enhancing Mobile Capabilities with Phone Applications	By making 35 applications available on agency smartphones, DEP smartphone users have a reduced need to locate and carry paper files, using their smartphones for more than voice and email.	In Progress	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity	\$363,142
Increasing Mobility Capacity	DEP inspectors currently record results twice – on paper in the field, then electronically in the office. Use of tablets will significantly increase the productivity of DEP's 350 inspectors, potentially reducing the need for additional positions, and better serving the regulated community. .	In Progress	Improved Customer Service, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Productivity	0
Launching Electronic Bidding Project System	Construction projects will now be posted on a new Construction Contracts webpage, allowing for easy viewing and free downloading. The project specifications will be available in PDF, and project maps will be available in PDF and Auto-Cad format. This initiative will result in cost savings for contractors as	In Progress	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity Revenue/Recovery	\$9,079



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	well as annual productivity savings for DEP.				
Procuring Tablet Computers	DEP purchased 147 tablet computers for emergency and critical staff per the agency's continuity of operations plan. Often tablets replaced two devices, creating a more mobile working environment. By reducing the number of devices and paper usage, DEP projects saving 147 recipients 1 hour of work per week.	In Progr	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity	\$110,038
Relocating Servers	Faced with increasing demand for capacity, aging hardware and limited space, DEP is transitioning to an outsourced data center.	Comp	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$8,685
Sharing Laboratory with Department of Conservation and Natural Resources	DEP will be providing DCNR with 1,214 square feet of space in its laboratory. The five-year agreement will maximize use of current lease space, provide DEP \$25,000 per year to help offset current rental costs, and eliminate the need for DCNR to lease additional laboratory space.	In Progr	Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Revenue/Recovery	\$2,083

### Requesting Agency: Fish & Boat Commission (PFBC)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Energy Efficient Lighting - Centre Region Offices (CRO)	A lighting specialist has provided recommendations for new lighting (for non-lit spaces) and lighting upgrades for the remainder of the facility (interior & exterior) to transition to energy-efficient bulbs and switches, etc.	In Progr		Direct Dollars	0
Reinstitution of fishing license button program		In Progr		Revenue/Recovery	0



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### Requesting Agency: General Services (DGS)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Improving Procurement Strategies	Commonwealth agencies spend more than \$3 billion per year on categories of goods and services. By conducting a thorough examination of existing contracts, applying commercial best practices and reintroducing reverse auctioning to procurement, the Department of General Services has begun working with agencies to be more strategic about how resources are spent.	In Progress	Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Direct Dollars	\$68,903,601
Mailroom and Mail Services Consolidation	Through a thorough assessment of mailroom operations, the Department of General Services has determined it can reduce the cost for provision of mail services across the enterprise and increase work efficiency associated with these services through consolidation and workload sharing.	In Progress	Improved Customer Service, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$1,068,550
Streamlining Publications Operations for Cost-Effectiveness and Efficiency	The Commonwealth has an opportunity to enjoy considerable savings and efficiencies by completing an operational review of redundancies that exist between agency print shops and agency imaging operations. By acting on the assessment's findings, the Commonwealth can reduce the cost for provision of publications and imaging services across the enterprise. Additionally, the Commonwealth will be able to increase work efficiency associated with these services.	In Progress	Improved Customer Service, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Direct Dollars	\$575,200

### Requesting Agency: Health (DOH)



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Agency Internal Reorganization	The Department of Health reorganization created the new Health Innovation Deputate led by the Deputy Secretary for Health Innovation and consists of the Health Innovation Center, Bureau of Health Planning, Bureau of Managed Care, Health Research Office, and the Prescription Drug Monitoring Program Office. The Health Innovation Deputate will be a leader in healthcare innovation across the Commonwealth and will convene numerous Pennsylvania stakeholders to advance health systems change. The Deputate will prioritize work that accomplishes the triple aim of better health, better care, and smarter spending that will positively impact the health of all Pennsylvanians.	Comp	Improved Customer Service, Increased Citizen Engagement, Better Use of Resources - Efficiency - Consolidation		0
Developed the Image Link Generator	Department of Health employee developed a tool that permits users to look up birth and death certificate images by selecting a simple dropdown list. This has eliminated the need for employees to open multiple files and has saved the time of manually searching those files in order to bring up a birth or death record. Now through the click of a button the image is brought up immediately.	Comp	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance	\$85,000
Developing a data collection catalog	As part of a larger data quality transformation initiative, this project will create a foundation for data collection allowing the development of cross department collaborative solutions to improve operations, reduce costs incurred by deficiency and enhance support for future	Comp	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration		0



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	analytic capability, turning information into health intelligence.				
Enterprise Data Dissemination and Informatics Exchange (EDDIE) Phase 2	Enhance the Enterprise Data Dissemination and Informatics Exchange (EDDIE) by including additional public health datasets and increase visualization capabilities including mapping components.	Comp	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration		0
Increasing Efficiency by Automating Internal Workflows	In an effort to streamline business process and improve efficiently, the DOH executive office implemented electronic workflows to automate manual approval processes.	Comp	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation		0

### Requesting Agency: Historical & Museum Commission (PHMC)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Digitizing State Archival Records	The Pennsylvania State Archives is partnering with Ancestry.com to digitize, index, and provide free access to vital records (birth, death) and other genealogy resources for the citizens of Pennsylvania at no cost to the taxpayer.	In Progn	Improved Customer Service, Increased Citizen Engagement, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Productivity	\$47,593
Transforming Historic Preservation Services	The State Historical Preservation Office is transforming their processes from paper-based to digital by developing a data management system that consolidates project review, tax credit tracking and geographic information system operations for better efficiency, transparency and public access.	In Progn	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Cost Avoidance Productivity Revenue/Recovery	\$2,470,000

### Requesting Agency: Human Relations Commission (PHRC)



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Offering On-line Discrimination Questionnaire	PHRC requires a potential complainant to complete a lengthy questionnaire prior to filing a complaint. This automated process allows the potential complainant to provide us date from the comfort of their own home and in real time.	In Progress	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Productivity	\$60,202
Reducing Cost of Postage	Seek to partner with PennDOT to transport mail and other documents to our Philadelphia office; thereby saving the PHRC postage costs.	In Progress	Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	0
Reducing office space in Philadelphia Regional Office	To reduce the amount of office space at our Philadelphia Regional Office (PRO) by 4,055 square feet. Currently PHRC rents an area of space that is underutilized because of the small number of employees located at that office. With DGS' assistance, PHRC has agreed to reduce its office space and to let DGS work with the lessor to rent the excess space to another renter.	In Progress	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	0
Resolving employment cases via Mediation Program	PHRC is using voluntary mediators from the Office of General Council to mediate these cases free of charge. These mediators receive hands on experience instead of monetary reimbursement. Further, efforts are underway to secure the services of private sector attorneys.	In Progress	Improved Customer Service, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance	\$240,000

### Requesting Agency: Human Services (DHS)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Automating ACA Provider Screening and Enrollment	The Electronic Provider Enrollment solution offers more efficient and streamlined automated processes with the	In Progress		Productivity	0



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	flexibility required to meet the specific needs of the Department. It includes innovative tools that give providers more information at their fingertips. It also allows internal staff to manage provider data and assist providers more effectively through an intuitive user interface. The new Electronic Provider Enrollment solution includes a pre-enrollment system that will interface with PROMISe to enable the Department to move forward and use innovative, proven business solutions to meet on-going program demands. The system will reside outside of the MMIS in a web portal application.				
Implementing a Mobile Application for Eligibility Services	Faced with an increasing number of citizens who use mobile technology for information and services through smart phones, the Department of Human Services (DHS) is implementing a mobile application for DHS eligibility services to improve customer service, improve operational efficiencies, improve community partner and provider services, and reduce the need for paper processing.	In Progr	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation, Other	Productivity	0
Improving Monitoring and Compliance of Medicaid Providers via a Provider Network Portal	. The Provider Network Portal is a tool that was developed to provide DHS staff with on-demand information about the Medicaid Managed Care Organizations provider networks. The tool is web based and offers information in graphic and text styles that allow staff to assess program performance quickly. Previously, this information was stored in	Comp	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Productivity	\$93,487



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	data files that had to be manually searched in order to assess program performance. Managed care plan provider network adequacy is a topic of concern for both the state and federal regulators.				
Modernizing FQHC Cost Report	Modernize the Federally Qualified Health Center/Rural Health Clinic (FQHC/RHC) cost reporting and rate setting process to streamline the health center reporting and allow DHS to complete review and authorize payment more promptly. DHS has introduced a new quarterly wraparound reporting template for FQHC/RHC reporting of Managed Care encounters.	Comp	Improved Customer Service, Reduced Process Time	Productivity	\$111,543
Modernizing Third Party Liability (TPL)	The Bureau of Program Integrity, Division of Third Party Liability (TPL) generates revenue for the commonwealth through Casualty and Estate Recoveries. DHS is automating business processes to reduce document processing and implementing a web portal for our customers that allows them to request new cases be opened, access limited data on existing cases, request statement of claim (SOC) updates, and provide notices on existing cases to the assigned TPL employee. The web portal would greatly improve customer service, while freeing staff time to process cases, and again, ultimately increase recoveries.	In Progn		Revenue/Recovery	0
SNAP Error Rate Reduction	DHS implemented a bi-weekly "Knowledge Check" for all staff who work on SNAP to ensure they are well-versed on	In Progn	Other	Direct Dollars	\$44,398,000



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	those issues that account for the highest number of errors. Supervisors can use the results to address issues with staff and target training. DHS targeted the areas of the state with higher error rates and provided in-depth coaching and training to staff in those areas. DHS also implemented some system changes to make it harder for workers to close a case incorrectly.				

### Requesting Agency: Inspector General (OIG)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Reducing Price per Sq Foot - Western Regional Office	A new five year option was set to begin on February 1, 2016 increasing the cost per square foot from \$13 to \$15. Before exercising the new option, the terms were renegotiated	Comp	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	0

### Requesting Agency: Insurance (PID)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Building Relationships Through Increased Communicatic	In conjunction with the Department's goal of increased transparency and open communications, a monthly newsletter is drafted and released in the last week of each month that details progress and activities from that month. The newsletter, which is published on the Department's website, reaches an ever-growing number of companies, producers, legislators, and consumer groups, among others.	In Progr	Increased Citizen Engagement		0
Centralizing Resources for	The Department's redesigned website has	Comp	Improved Customer Service, Increased Citizen Engagement		(\$685)



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Older Pennsylvanians	made it easier for consumers to access information that can benefit them. Through this, we've identified seniors as a group that needs a centralized location for comprehensive information. They can access this directly through the Department's website, and a printable brochure was created for consumer events so seniors can learn how to access these resources while getting a sense of what kind of information is available.				
Colorcycle Program	Upon the recommendation of an employee, exploring a partnership with Crayola's ColorCycle program to repurpose department supplies that may go to waste.	In Progress	Better Use of Resources - Efficiency - Consolidation		0
Decrease of Investment Fees	The Department looked to reduce its investment fees incurred by the Workers' Compensation Security Fund (WCSF) and the Underground Storage Tank Indemnification Fund (USTIF) on an approximate \$50M investment. The Department was able to reduce the investment fees by 75% while providing a more consistent return. Moreover, the Department will be lowering its overall expense ratio for its portfolio by 11%	In Progress	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	0
Do's & Don'ts of Annuities	Created an informational brochure to help consumers understand annuities and the factors they need to consider before making a purchase.	In Progress	Improved Customer Service, Increased Citizen Engagement		(\$320)
Improving Efficiency Through	The Enforcement Division currently uses existing software to create reports	In Progress	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity	0



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Records Management	for cases. However, investigators must prepare at least three reports under current processes. Transitioning to new reporting software would create a streamlined and centralized process for reporting on cases and improve employee productivity.				
Insurance Business 101	The department is working to expand employee education and development opportunities so they may grow as regulators and insurance professionals.	Comp	Other		0
Insurance Information for Renters	Created a handout to educate renters on the importance of renters insurance. Partnered with local colleges to get this information out to students that may rent property.	In Progn	Increased Citizen Engagement		(\$800)
Insurance Information on Private Flood Insurance	In February, the department overhauled its public information on flood insurance to provide information on both the federal NFIP and how consumers can potentially save money by purchasing private flood insurance. This is all available on the department's website.	In Progn	Increased Citizen Engagement		0
Insurance Insights for Young Adults	Created a brochure targeted towards young adults to give an overview of insurance issues they should consider as they graduate college and/or enter the workforce.	Comp	Increased Citizen Engagement		(\$750)
Leveraging Software to Simplify Tasks	In previous years, companies submitted physical copies of filing documents to the Bureau of Life, Accident and Health Insurance for review. Upon completion, duplicate copies were returned to the company via mail and then stored	In Progn	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Direct Dollars	\$1,747



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	electronically by the bureau. This process was time consuming for clerical and reviewing staff and also incurred printing, processing, and postage costs. These filings will now be submitted via SERFF, a software that companies and the Department utilize already, in order to greatly ease the efficiency- in both time and cost- of this process.				
Mentor Program	Instituted a mentorship program within the office to pair newer and/or younger employees with more experienced staff to foster employee engagement and professional growth.	In Progr	Other		0
Minimizing Costs by Utilizing Electronic Resources	In order to cut costs, the Department's legal office is making better use of electronic materials. This includes ending subscriptions with multiple hardbound resources that are often more costly than electronic editions.	In Progr	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	0
Mitigating Waste by Utilizing Technology	In order to decrease printing costs and boost relationships with insurers, Consumer Services now submits complaint documents electronically. this change, has been previously requested by insurers in order to achieve synergy in procedures across multiple jurisdictions.	Comp	Improved Customer Service, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$305
Modernizing to Improve Consumer Experience	Incoming faxes to Consumer Services are now automatically directed to a resource account. This will save money associated with printing costs and benefit consumer experience by creating a smoother faxing process.	Comp	Improved Customer Service, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance	\$272
Outgoing Mail Optimization	DGS currently processes the department's pre-	In Progr	Cross-Agency Collaboration, Better Use of Resources -	Direct Dollars	0



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	sorted mail. DGS inquired about our postage machine to increase their capacity and it would allow our department to further increase our efficiency by lowering our costs.		Efficiency - Consolidation		
Promoting Awareness of Consumers' Savings	There are various opportunities for consumers to save money on auto insurance, but many aren't aware of how to capture these savings. The Insurance Department is working to ensure consumers are able to take advantage of resources available to them. In conjunction with the American Automobile Association (AAA), Commissioner Miller has spoken to mature driver safety courses around the Commonwealth to promote these savings.	Comp	Increased Citizen Engagement		0
Realigning Programs to Maximize Efficiency	Under the Affordable Care Act, the Children's Health Insurance Program (CHIP) program is now subject to rules similar to the Medicaid program, which is administered by the Department of Human Services (DHS) in Pennsylvania. In order to avoid costs of creating a new IT system that meets federal regulations, the CHIP program was shifted to DHS so they may take advantage of the system currently in place for Medical Assistance (Medicaid). This transition will not affect the children CHIP serves nor the benefits they receive.	Comp	Improved Customer Service, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation		0
Streamlining to Bolster Employee Capabilities	Internal guidelines have been established to increase each employee's efficiency so that the Actuarial review Division now reviews and processes filings faster than statutory requirements. this review	Comp	Better Use of Resources - Efficiency - Consolidation	Direct Dollars Productivity	\$35,000



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	process has also gone paperless, allowing for cost savings as the division works with increased productivity.				
Upgrading Software to Maximize Employee Productivity	The Department currently uses an outdated version of TeamMate that is nearly obsolete. In order to reclaim time lost by examiners and Department of Human Services Information Technology staff due to issues with the older software, the Department will acquire the most recent software.	Comp	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	(\$87,800)

### Requesting Agency: Juvenile Court Judges' Commission (JCJC)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Sharing Juvenile Case information between JCJC and AOPC	Counties currently submit juvenile probation data to the Administrative Offices of Pennsylvania Courts and JCJC through two separate systems, resulting in repetitive data entry and greater risk of errors and inconsistencies. This will be improved by having probation offices enter data into one application, which will automatically transmit common information to the JCJC's system, eliminating the need to manually enter data twice.	In Progr	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity	(\$10,422)

### Requesting Agency: Labor & Industry (L&I)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Eliminating Unnecessary Space	The State Workers' Insurance Fund (SWIF) assessed its space in Scranton and determined its footprint could be reduced by ending the lease of its Cherry Street warehouse. Paperwork	Comp	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$8,333



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	stored and evaluated at this warehouse will now be stored in accordance with record retention policies. SWIF is now realizing an annual savings of \$20,000.				
Finding Efficiencies in Unemployer Tax Services	Unemployment Tax Services reviewed their operations to reduce unneeded phone lines, postage, printers, software licenses, mailings and scanning services.	Comp		Cost Avoidance Direct Dollars	\$75,316
Improving Online Training Tools	BWC is creating a consolidated one-stop shop for WCAIS (Workers' Compensation Automation and Integration System) training materials to address the current issues of having fragmented user (staff, WC attorneys, judges, third-party administrators) support across different locations. A push is being made towards self-directed learning to ensure users remain up-to-date with WCAIS functionality. This new consolidated help system will increase stakeholder use of WCAIS and decrease the need to reach out and wait support from staff.	In Progn	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation		0
Improving the Collections Process	The collections department in State Workers Insurance Fund (SWIF) reduced the financially feasible collection threshold from \$20,000 to \$10,000. Calls are made to employers in order to collect payments and if full payment cannot be collected, a payment schedule is offered. To date, this improvement has netted \$859,674.	In Progn	Improved Customer Service, Better Use of Resources - Efficiency - Consolidation	Revenue/Recovery	\$859,674
Integrating Workforce Program Data	PA-DataShare, formerly known as Pennsylvania's Workforce Data Quality Initiative (PA-WDQI),	In Progn		Productivity	0



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	provides an integrated data platform that allows linkage of program-centric administrative data about individuals across service systems (human services, workforce, and unemployment compensation), while protecting privacy and complying with federal and state laws on confidentiality and security of individual data. The goal of this initiative is to include other state agencies, such as DCED and Department of Education in PA-DataShare.				
Leveraging Experienced Claims Personnel	Third party administration of the Uninsured Employee Guarantee Fund (UEGF) was handled by an outside vendor. This function will be brought back in house for a substantial savings. The cost of UEGF administration with the outside vendor was \$1,362,276. Under utilized staff have been repurposed to work on the UEGF, thereby maximizing their skills and avoiding additional costs to the commonwealth.	Comp		Direct Dollars	\$283,808
Modernizing Personnel Resources	As a result of the reorganization of the Integrity Office, the Office of Unemployment Compensation Benefits Policy, and the Office of Unemployment Compensation Service Centers, four management positions were no longer needed.	In Progr		Direct Dollars	0
Optimizing Space Utilization: UCBR to Treasury	As part of the space optimizing project, the executive team decided to move UCBR back into the L&I building. In order to accomplish this we worked closely with the Department of General Services and the Treasury	In Progr		Direct Dollars	0



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	Department.				
Reducing Inefficiencies in Claim Processing	The Electronic Data Interchange (EDI) forms process is being updated for workers' compensation stakeholders. Application improvements are being made for trading partners and direct filers to eliminate the need for claims administrators to submit paper forms for workers' compensation claims processing to L&I Bureau of Workers' Compensation. This process will also eliminate the need for staff to process over 300,000 forms annually.	In Progn	Improved Customer Service, Reduced Process Time	Direct Dollars	0
Transforming Customer Service	Workers' Compensation is developing an online self-service with over the phone tools for outside stakeholders to query, track, and resolve issues through the Workers' Compensation Automation and Integration System (WCAIS). Each issue (or ticket) will be trackable by external stakeholders and searchable by staff. The system will be modeled after the HR Service Center.	Comp	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation		0

### Requesting Agency: Liquor Control Board (PLCB)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Eliminating Excess Storage Facilities	Optimize seasonal storage costs through increased bailment use.	In Progn	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	0
Eliminating extraneous warehousing	Optimize store supplies.	Comp		Direct Dollars	\$121,403
Forward Buying	Optimize purchases ahead of cost increases.	In Progn	Better Use of Resources - Efficiency - Consolidation, Other		\$1,300,000
Right-sizing	Adjust network bandwidth	Comp		Direct Dollars	\$117,665



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Bandwidth to save costs	to stores to minimize costs.				
Transforming store signage distribution	Optimize sign creation and distribution to needs of each store.	Comp		Direct Dollars Productivity	\$506,550

### Requesting Agency: Military & Veterans Affairs (DMVA)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Hiring RNs with geriatric expertise	DMVA is in discussions with State Civil Service Commission to explore options relative to the scoring and hiring process as it relates to capturing recent RN graduates with geriatric expertise. We anticipate arriving at a mutually agreed upon methodology that creates an efficiency in the hiring process relative to the needs of our Veterans Homes.	Comp			0
Realizing rebates for energy-efficient equipment	DMVA has been participating in this DGS rebate initiative for over 5 years and have garnered a cost avoidance of \$25,000 annually. Energy expense reductions are directly credited back to the electric account associated with the location of the energy efficiency and further split to align with Federal and State coding assigned to each structure.	In Progn		Revenue/Recovery	0

### Requesting Agency: Milk Marketing Board (MMB)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Electronic Hearing Filing	Electronic filing and posting of pre-submitted hearing material to improve Board and interested party efficiency pre-, post-, and during public hearings.	Comp	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Productivity	\$14,554
Group	Group certification of milk	Comp	Improved Customer Service,	Productivity	\$41,898



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Weigher/ Sampler Certifications	weigher/samplers to more efficiently comply with provisions of the Pasteurized Milk Ordinance..		Better Use of Resources - Efficiency - Consolidation		
Milk Dealer Utilization and Producer Payment Audit Procedures and Frequency	Modifications to audit procedures to provide savings and efficiency by utilizing electronic communications and auditor discretion to reduce frequency of on-site audits.	In Progn	Improved Customer Service, Better Use of Resources - Efficiency - Consolidation	Direct Dollars Revenue/Recovery	\$2,600
Sunshine Meeting Online Agenda	Online posting of Board public meeting agendas.	In Progn	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Direct Dollars Productivity	\$1,200

### Requesting Agency: Office of Administration (OA)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Decommission Secondary Data Center	The Office of Administration has developed a more cost effective approach to providing back-up and disaster recovery services by leveraging resources made available through Data Center Transformation and forging new partnerships with external entities.	Comp	Improved Customer Service, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$769,098
Digitizing Personnel Records	The Office of Administration continues to explore more cost effective approaches to providing back-up and disaster recovery services by leveraging resources made available through Data Center Transformation and forging new partnerships with external entities.	Comp	Improved Customer Service, Better Use of Resources - Efficiency - Consolidation	Productivity	\$30,131
Streamlining IT Procurement	By taking a more proactive role in the development IT procurements and revising some of the criteria for procurements requiring approval by the Office of Administration,	Comp		Productivity	\$114,691



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	the time required to review agency IT procurements has been reduced by half from 20 days to 10 days. This allows agencies to more quickly obtain IT goods and services to support and improve operations.				
Strengthening Cybersecurity with Big Data	Pennsylvania is harnessing the power of big data analytic tools to correlate data from multiple IT systems to identify, predict and respond to incidents more quickly. IT security staff are able to perform their jobs more effectively, thereby increasing employee efficiency by over \$600,000 per year.	Comp	Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Cost Avoidance	\$463,280
Transforming Data Centers	The Office of Administration is pursuing financial and operational benefits through data center consolidation. The new business model will provide increased flexibility by allowing agencies to increase and decrease capacity based on anticipated demand, eliminating the need to purchase hardware and other resources based on peak usage aligned with business demand.	In Progn	Improved Customer Service, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$9,171,771

### Requesting Agency: Office of the Budget (OB)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Eliminating Duplicate Copies of Contracts	Relying on a single electronic document filing system and eliminating duplicate hard/electronic copies will reduce storage.	Comp	Better Use of Resources - Efficiency - Consolidation	Direct Dollars Productivity	\$277
Improving Invoice Processing	Implemented a software program that automatically scans and reads invoices to reduce processing time & costs.	Comp	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$11,551
Improving	Reducing the cost of	In	Improved Customer Service,	Productivity	\$40,773



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Loan Repayments	processing loan payments by working with agencies to encourage their borrowers to repay loans by electronic means, rather than by check.	Progr	Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation		
Modernizing the Comptroller Billing Process	Improving the Comptroller Operations billing method will reduce staff hours spent calculating, preparing and distributing invoices to customer agencies.	In Progr	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Productivity	\$2,688
OCO - BPS - Reducing Operational Expenses via Telework	To reduce on-site facility costs, the Bureau of Payable Services will implement a telework initiative.	Comp	Leveraging Enterprise Data Sharing and Integration, Other	Direct Dollars Productivity	0
OCO - BQA - Reducing Operational Expenses via Telework	To reduce on-site facility costs, the Bureau of Quality Assurance has transitioned to teleworking.	Comp	Leveraging Enterprise Data Sharing and Integration	Direct Dollars Productivity	\$5,616
Reducing Audit Contract Expenses	Reducing the cost of external audit services by renegotiating the fee structure on contract renewals.	Comp	Other	Direct Dollars	\$3,000
Reducing Hardcopy Payroll Statements	Reducing the cost of printed employee payroll statements by enabling employees to view their statements online.	In Progr	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Direct Dollars	\$102,607
Reducing Real Estate Costs for the Budget Office w/Telework-OB/OAS	Reducing real estate costs by having staff share office workspaces and teleworking more often.	In Progr	Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Direct Dollars	(\$6,742)
Reducing Utility Bill Processing Costs	PA Liquor Control Board's utility bills are now paid electronically.	Comp	Improved Customer Service, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity	\$10,887
Reorganizing to Operate More Efficiently	Reorganized functions previously performed by a recently retired staff member and avoided backfilling the position.	Comp	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity	\$23,316

**Requesting Agency: Public School Employees Retirement System (PSERS)**



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Carpet Replacement Savings	PSERS replaces carpeting in its offices at 5 N 5th Street on a 10-year cycle. The Agency purchased vinyl floor mats for use at each work station to enable it to delay the replacement of carpet. It is anticipated that the mats will provide an extra two years of life for the carpeting currently in place.	Comp	Better Use of Resources - Efficiency - Consolidation	Cost Avoidance	\$41,848
Enhancing Print Shop Operations	Faced with aging hardware and growing requirements for in-house printing capability, increasing demand, and the need to provide highly responsive short notice communications to system members the Public School Employees' Retirement System leased new high speed printers capable of meeting the new demands.	Comp		Direct Dollars	\$76,900
Reducing Energy Costs	Faced with aging infrastructure, rising energy costs, and constrained budgets the Public School Employees' Retirement System contracted with an energy consultant to identify opportunities to obtain electricity for its headquarters at the most affordable rates.	Comp		Direct Dollars	\$702

### Requesting Agency: Public Utility Commission (PUC)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Avoiding Litigation Through Utility Settlements	The PUC's independent judges work with the various parties (utilities and consumers, etc.) involved in cases before the Commission to give them a sense of what might happen in a case and how it might be better resolved through a settlement (to be approved later by Public Utility Commissioners)	In Progr	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation		0



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	rather than by further litigation.				
Connecting Consumers Through "Smart Hearings"	The PUC created "Smart Hearings" in June 2015 to use existing live-streaming and telecommunications technology to nearly double participation among PPL Electric Utilities customers in similar rate request public input hearings held in 2012. The initiative achieves modest savings and will be used when it makes sense to do so. The PUC employed Smart Hearings related to the UGI Natural Gas Rate Increase Request in spring 2016, substantially increasing participation. The PUC scheduled Smart Hearings for August 2016 related to the 717 Area Code Relief Plan.	In Progr	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation		0
Developing Emerging Leaders for the PUC	One way that the PUC addresses succession planning is through its successful "Emerging Leaders Program," now on its third graduating class (2011-12, 2013-14 and 2015-16). The leadership development program focuses on providing knowledge and skills to future supervisors and managers. The most recent class graduated in May 2016 with presentations to Public Utility Commissioners.	Comp	Other		0
Enhancing PA One Call Enforcement	The PUC continues efforts to reauthorize and enhance the PA One Call ("Call Before You Dig") program, as well as receive enforcement authority for the Underground Utility Line Protection Law. Enhancements to One Call are needed to reduce the number of "hits" involving underground	In Progr	Other		0



## GOTIME Year End Report for FY 15/16

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	infrastructure by 50 percent by 2020, from 6,000 a year annually.				
Launching New Natural Gas Shopping Website	The PUC is preparing to launch, by the end of First Quarter 2016, a standalone <a href="http://www.PAGasSwitch.com">www.PAGasSwitch.com</a> website, which provides information to Pennsylvania natural gas customers about competitive supply options. The new site will closely mirror <a href="http://www.PAPowerSwitch.com">www.PAPowerSwitch.com</a> , which is a shopping tool for electric customers, and is regarded as the best of its kind nationally.	Comp	Improved Customer Service, Increased Citizen Engagement		\$143,200
Modernizing PUC Transportation Regulations	The Commission is comprehensively reviewing and modernizing all regulations for transportation carriers in Pennsylvania. It is important for the Commission to encourage growth, innovation and competition for the transportation industry in the Commonwealth, while also continuing to ensure that consumers and the general public are protected.	In Progr	Improved Customer Service, Better Use of Resources - Efficiency - Consolidation		0
Shifting Priorities for PUC Audits	The PUC is shifting staffing resources away (on a case-by-case basis) from conducting regular audits on utilities that can recover certain expenses if there is a low degree of risk, in order to focus on more pressing audits dealing with higher risks and higher dollars involved for ratepayers.	In Progr	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation		0

### Requesting Agency: State (DOS)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Maintain Corporation	PHMC Management Directive requires	In Progr	Improved Customer Service, Reduced Process Time, Better	Direct Dollars Productivity	0



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Documents Electronically	permanent documents to be maintained in "human readable format." Corps documents must therefore be converted and maintained on microfilm. This requires expansion to all agencies - need to support tif applications.		Use of Resources - Efficiency - Consolidation		
Online Filing of Corporation Documents	Permit new corporations to register online to increase accuracy and efficiency and reduce data entry costs.	Comp	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity	(\$243,903)
Online List Sales	BPOA sells lists of licensees when requested by a member of the public, a business or an organization. This initiative would replace the current manual method with an online store/exchange	Comp	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Productivity Revenue/Recovery	\$17,221
Online Voter Registration (OVR)	Create an online portal for eligible voters to register to vote or change voter registration preferences and addresses.	Comp	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time	Direct Dollars	\$48,750
Reducing BPOA Board Meeting Frequency	The Bureau of Professional and Occupational Affairs (BPOA) determined that the frequency of Board Meetings for the 29 licensing boards and commissions could be reduced while still providing the appropriate level of public protection and oversight. The appropriate schedule will be determined for each board or commission on an individualized basis.	Comp	Better Use of Resources - Efficiency - Consolidation	Direct Dollars	0

### Requesting Agency: State Police (PSP)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Expanding Toxicology Services	Law enforcement agencies rely on the Pennsylvania State Police (PSP), Bureau of Forensic Services (BFS), to test blood alcohol content	In Progr		Direct Dollars Revenue/Recovery	(\$231,500)



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	(BAC) specimens from driving under the influence cases at no cost. However, both the PSP and other agencies must pay private labs to test for controlled substances. The PSP will expand its in-house testing capabilities to include controlled substances to eliminate the financial burden on law enforcement agencies throughout the commonwealth.				
Leveraging Mobile Identification Technology to Improve Public Safety	The Pennsylvania State Police (PSP) was awarded a grant for the procurement of approximately 100 mobile identification (Mobile ID) devices. Mobile identification technology both enhances public safety and cost efficiency by allowing instant field identification of wanted individuals.	In Progress		Cost Avoidance Productivity	(\$1,069,950)
Modernizing PSP Records and Reporting	The Pennsylvania State Police (PSP) is implementing a Records Management System (RMS). Efficiencies created by the RMS will include improved dispatching and record keeping, modernized evidence collection and storage capabilities, automated reporting, and enhancements to intelligence collection and management information. The RMS will further transition PSP to a paperless agency.	In Progress	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Direct Dollars Productivity	(\$668,738)
Modernizing Uniform Crime Reporting	A comprehensive upgrade to the Pennsylvania Uniform Crime Reporting System (PAUCRS) is required to maintain system stability, expand incident-based reporting, and improve the delivery of crime-related statistics to the public and various other stakeholders. The	In Progress	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration	Cost Avoidance	(\$240,000)



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	PAUCRS is used by more than 1,600 law enforcement agencies throughout Pennsylvania to report monthly crime statistics in accordance with state and federal mandates. This project is supported by a federal grant.				

### Requesting Agency: Transportation (PennDOT)

<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
Automating Loan Application and Approval Process	To improve customer service and efficiency, PennDOT partnered with the Department of Community and Economic Development to automate the application and approval process for Pennsylvania Infrastructure Bank loans that help finance transportation improvement projects across the state.	Comp	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Productivity	\$133,028
Expediting Facility Construction	Faced with a backlog of facility construction projects, a partnership between PennDOT and the Department of General Services is allowing PennDOT to design and construct over 170 of these projects, including facilities that are critical to cost-effective and efficient winter operations.	In Progr	Improved Customer Service, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Direct Dollars	\$1,447,500
Faster Construction Inspection Data Entry	To enable real-time data entry of construction inspection results and eliminate travel back to the office to input data, PennDOT deployed mobile applications to its 380 construction inspectors, which allows them to spend more time engaged in valuable inspection and quality assurance duties. The mobile applications were also deployed to	Comp	Reduced Process Time, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Productivity	\$11,205,612



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	PennDOT's 1,200 consultant inspectors.				
Improving Highway/ Bridge Information Access	To promote proactive, consistent, transparent and open communications with the public, its employees and transportation stakeholders, PennDOT made its Multimodal Project Management System Interactive Query web application, which provides access to detailed information on highway and bridge projects, functional with any mobile device.	Comp	Improved Customer Service, Increased Citizen Engagement, Better Use of Resources - Efficiency - Consolidation		0
Improving Winter Operations through Automated Snowplow Tracking	To realize efficiencies in the agency's snow-removal operations, PennDOT expanded a pilot to install Automated Vehicle Locators (AVLs) on more than 700 plow trucks covering interstates and expressways and linked those AVLs to PennDOT's public 511PA traveler information website. Due to initial success of the project, PennDOT is moving forward with the deployment of AVL units to its entire fleet of plow trucks and linkage of those units to 511PA.	In Progr	Improved Customer Service, Increased Citizen Engagement, Leveraging Enterprise Data Sharing and Integration	Cost Avoidance Direct Dollars Productivity	0
Leveraging Mail-Processing Equipment	To expedite the processing of driver licensing and vehicle registration renewal applications and ensure same day deposit of customer checks, PennDOT installed high-speed mail processing equipment, essentially a one-stop shop to open, sort, image and process these applications. PennDOT is leveraging this equipment through an infrastructure sharing partnership with the Department of Conservation and Natural Resources (DCNR) to	Comp	Improved Customer Service, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation	Cost Avoidance Direct Dollars	\$180,000



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<u>Project Name</u>	<u>Short Project Description</u>	<u>State</u>	<u>Non-Financial Benefit Categories</u>	<u>Cost Savings Type</u>	<u>FY15/16 Actual Net Savings</u>
	process snowmobile and ATV renewal applications faster.				
Modernizing Driver and Vehicle Services' Operations	Faced with meeting the needs of its customers in the digital age, this is a multi-project initiative to implement paperless, streamlined and real-time electronic processes relating to driver licensing and motor vehicles that will modernize the way PennDOT conducts business with its customers, business partners and other stakeholders.	In Progress	Improved Customer Service, Increased Citizen Engagement, Reduced Process Time, Cross-Agency Collaboration, Better Use of Resources - Efficiency - Consolidation, Leveraging Enterprise Data Sharing and Integration, Other	Direct Dollars	\$1,100,000
<b>Summary - 154</b>					<b>\$156,222,567</b>