

Project Number	Agency	Project Name	Description	2015-16 Net Savings	2016-17 Net Savings	2017-18 Net Savings
119	Aging	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 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.	\$ 39,115	\$ 35,577	\$ 35,577
121	Agriculture	Leasing vs. Buying IT Hardware	Shift from buying to leasing computer hardware. This will require lessor to provide imaging, installation, and disposition services, which would allow the PDA IT Help Desk to concentrate on their many other duties for the department..	\$ 294,507	\$ 99,031	\$ 99,031
122	Agriculture	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.	\$ 712,081	\$ 3,402,966	\$ 6,117,780
128	Banking & Securities	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.	\$ 4,236	\$ 4,236	\$ 4,236
135	DCED	Implementing Electronic Grants Signature Grants Solution	In the past, DCED obtained contract signatures hardcopy via mail. By implementing electronic signatures as a part of the application process the department will realize a cost savings of \$440,586.00over the next four years (FY 2016-2021).	\$ -	\$ 67,783	\$ 67,783
137	DCED	Electronic Storage Initiative	Creating one electronic file for all DCED contracts (all inclusive electronic file storage & file destruction initiative) - to replace historical paper file system.? NOTE: Process to be expanded (in phases) to include all DCED loans, tax credits and other administrative functions/programs. Current initiative/action plan includes cost savings for DCED grant programs only. Additional savings anticipated as we roll-out this initiative to all DCED programs/functions.	\$ -	\$ -	\$ 2,910
139	DCNR	Reducing Workers Comp Claims	Through new education, training, materials, and equipment, DCNR aims to reduce its Worker's Compensation claims, which are some of the highest in the commonwealth due to the high incidents of Lyme disease due to tick bites and field accidents involving chainsaws.	\$ -	\$ 45,000	\$ 45,800
142	Corrections	Automated Payroll & Schedule Management (Kronos)	Enhance human resource management by implementing a standardized and automated payroll system to result in improved decision-making in scheduling and productivity.	\$ -	\$ (1,224,238)	\$ (1,119,759)
143	Corrections	340B	In partnership with its pharmaceutical vendor and the Temple University Hospital system, the PADOE refers offenders diagnosed with HIV for outpatient medical services and receives required drugs at negotiated (reduced) prices.	\$ 1,635,247	\$ 2,553,952	\$ 5,805,425
144	Corrections	Electronic Health Care Records	The DOC is implementing an electronic health record (EHR) system to allow increased information sharing improved provider decision making, and increases in the quality of care for patients. Once fully operations, projected for FY1, the DOC estimates a net cost savings averaging \$1.6m annually.	\$ -	\$ (835,309)	\$ 1,186,002
145	Corrections	SCI Dallas GESA Project	The new Guaranteed Energy Savings Contracts are an innovative financing technique that uses cost savings from reduced energy consumption to repay the cost of installing energy conservation measures. The PADOE is implementing a GESA project at State Correctional Institution-Dallas and expects significant utility savings via a reduction in facility water and electrical usages.	\$ -	\$ 612,719	\$ 278,071
148	Corrections	Reducing the State Cost for Medicaid Expansion	Utilizing medical assistance for offenders requiring inpatient hospital stays greater than 24 hours, the PADOE will divert state funds and expend federal funds at 100% cost. The federal share will gradually decrease in calendar year 2017.	\$ 810,331	\$ 1,620,661	\$ 1,620,661
149	Corrections	Power Purchasing (includes Corrections, DHS & DMVA)	The DOC is in a position to leverage its purchasing power for inmate food procurement in order to reduce cost and improve operational efficiencies. In Fall 2016, the DOC released an RFP to procure a vendor that would manage food purchases statewide; the vendor would not have a role in food service delivery. The project cost savings would be a reduction of 10%-25% or more for an estimated net savings of approx. \$6m/annual per fiscal year.	\$ -	\$ 795,291	\$ 8,722,958
151	Corrections	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.	\$ 2,000	\$ 308,220	\$ 805,220
152	Corrections	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.	\$ 2,152,383	\$ -	\$ -
156	DHS	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. The web portal would greatly improve customer service, while freeing staff time to process cases, and again, ultimately increase recoveries.	\$ -	\$ 10,620,368	\$ 6,014,339
157	DDAP	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.	\$ 3,470,300	\$ 4,815,687	\$ 4,815,687
158	DDAP	Improving Licensure Regulatory Standards	The Department of Drug and Alcohol Programs proposed a revision to regulations governing the issuance of a 2-year versus a 1-year license, in some instances, for drug and alcohol facilities. This would reduce redundancy for facilities demonstrating continuous compliance while maintaining quality and safety. The result is a more efficient use of staff time and travel calculated at \$42,945 for a 12-month period.	\$ -	\$ -	\$ 46,849
162	Education	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).	\$ 12,375	\$ 20,651	\$ 20,831
163	Education	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 supporting documentation and interact electronically with PDE and other community colleges.	\$ 17,246	\$ 34,139	\$ 34,139
164	PEMA	Modernizing Damage Assessment Reports	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.	\$ (335,000)	\$ (64,800)	\$ (31,917)
165	PEMA	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.	\$ 20,500	\$ 27,500	\$ 28,000

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168	PEMA	Reducing Expenditures with Resource Tracking	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.	\$ -	\$ (4,000)	\$ 51,792
169	PEMA	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 device usage. Savings have occurred by decreasing smart phone and data costs for the Agency by 2.5 percent.	\$ 47,649	\$ 47,400	\$ 47,400
170	PEMA	Increasing Commonwealth Instructors	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.	\$ 72,000	\$ 321,324	\$ 311,324
171	DEP	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 begun to result in savings now that grant programs are being loaded into the eGrant system..	\$ -	\$ 204,164	\$ 338,885
179	DGS	Streamlining Publications operations for cost effectiveness	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.	\$ 575,200	\$ 1,424,800	\$ -
180	DGS	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.	\$ 1,068,550	\$ 2,500,000	\$ 2,500,000
181	DGS	Public Works Modernization	The Department of General Services is undergoing a modernization process focused on effectively managing capital projects from design to completion for safe, functional and appealing facilities. By leveraging technology, employees will be empowered to maximize efficiency, monitor project performance and ensure projects stay on time and under budget.	\$ -	\$ 1,742,635	\$ 2,550,025
182	DGS	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.	\$ 68,903,601	\$ 54,500,000	\$ 32,500,000
183	DOH	Modernizing a Death Registration System	Implementation of an electronic death registry system whereby data on deaths in the Commonwealth can be obtained and submitted to requesting federal agencies within nationally established timing benchmarks. This initiative will allow for the faster turnaround time in submitting data as well as maintaining data in electronic format going forward. Costs will be offset by new revenues and cost avoidance over 2 years.	\$ -	\$ (1,950,000)	\$ 1,120,000
184	HMC	Digitizing State Archival Records - Ancestry.com	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.	\$ 47,593	\$ 100,126	\$ 100,026
187	Exec Offices	Reducing the Cost of Postage	Seek to partner with PennDOT to transport mail and other documents to our Philadelphia office; thereby saving the PHRC postage costs.	\$ -	\$ 4,000	\$ 3,916
189	Exec Offices	Resolving Cases via Mediation	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.	\$ 240,000	\$ 207,500	\$ 468,000
190	Exec Offices	Reducing office space in Philadelphia	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.	\$ -	\$ (161,000)	\$ 81,000
193	Insurance	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. Cost savings (5-year) \$1692.	\$ 272	\$ 406	\$ 406
194	Insurance	Centralizing Resources for Older Pennsylvanians	The Department's redesigned website has 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.	\$ (685)	\$ -	\$ -
195	Insurance	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. Cost savings (5-year) \$1929.	\$ 305	\$ 406	\$ 406
197	Insurance	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 process has also gone paperless, allowing for cost savings as the division works with increased productivity. Cost savings (5-year)\$231,873.	\$ 35,000	\$ 52,500	\$ 52,500
199	Insurance	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.	\$ (87,800)	\$ (87,800)	\$ (98,688)
203	L&I	Finding Efficiencies in Unemployment Tax Services	Unemployment Tax Services reviewed their operations to reduce unneeded phone lines, postage, printers, software licenses, mailings and scanning services.	\$ 75,316	\$ 100,421	\$ 100,421
204	L&I	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.	\$ 283,808	\$ 567,615	\$ 567,615
207	PLCB	Store Signage	Optimize sign creation and distribution to needs of each store.	\$ 506,550	\$ 506,550	\$ 506,550
208	PLCB	Bandwidth Study	Adjust network bandwidth to stores to minimize costs.	\$ 117,666	\$ 129,352	\$ 129,352
209	PLCB	DGS Warehouse Efficiency	Optimize store supplies.	\$ 121,403	\$ 136,393	\$ 136,393

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210	DMVA	Saving Energy through Solar Power	DMVA is pursuing renewable technologies due to Federal energy goals. DGS will award Power Purchase Agreement Provider to design, build, own and operate plant on leased land. DMVA will buy all power at or below the average/calculated commercial rates. The majority of savings will be Federal; with approximately 5% of energy savings realized by Commonwealth.	\$ -	\$ -	\$ 593
211	DMVA	Installing Automated Building Controls	Automated Building Controls allow for fine tuning temperature set points and the monitoring of energy and water consumption in facilities. Most DMVA structures are coded 50% State-share/50% Federal-share; with 15% Automated Building Control cost avoidance relative to that 50% State split.	\$ -	\$ 1,549	\$ 3,097
212	DMVA	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.	\$ -	\$ 25,000	\$ 25,000
217	DMVA	Enhancing Benefits and Services for PA Veterans	Phase 1's, On-line Veterans' Registry, allows Veterans and family members to subscribe and receive programs and services information. Phase 2's, Clearinghouse, is being developed in conjunction with the Governor's Office and focuses on a collaborative approach for providing a holistic, technological product that refers them to all Commonwealth Veterans' programs. Phase 1 was implemented at no cost to the Commonwealth.	\$ -	\$ -	\$ -
218	Milk Marketing Board	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.	\$ 14,554	\$ -	\$ -
219	Milk Marketing Board	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.	\$ 2,600	\$ 8,380	\$ 8,380
220	Milk Marketing Board	Group Weigher/sampler Certifications	Group certification of milk weigher/samplers to more efficiently comply with provisions of the Pasteurized Milk Ordinance..	\$ 41,898	\$ -	\$ -
222	Exec Offices	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, 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.	\$ 114,691	\$ 152,921	\$ 174,767
223	DCED	Sharing Electronic Grants Solution	For years, agencies have leveraged manual or outdated systems to administer their grant programs, resulting in inefficient and lengthy processes. Agencies soon will be able to leverage the Department of Community and Economic Development's electronic grants application rather than invest time and resources to develop custom applications.	\$ -	\$ -	\$ -
225	Exec Offices	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.	\$ 30,131	\$ 32,871	\$ 32,871
226	Exec Offices	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.	\$ 9,171,771	\$ 11,512,129	\$ -
227	Exec Offices	Updating Data Connections	By using secure Internet connections to transfer data between county IT systems and the Pennsylvania Justice Network, the Office of Administration can increase data transfer speeds and reduce the commonwealth's reliance on older and slower dedicated network connections.	\$ -	\$ 151,667	\$ 140,000
228	DCED	Dual Reporting & Crosstraining	Due to ebbs and flows in agency workload, dual-reporting and cross-training efforts have been initiated which will enable quick turnaround times resulting in improved customer satisfaction and better utilization of resources.	\$ -	\$ 280,650	\$ 280,650
231	Exec Offices	Improving Loan Repayments	Reducing the cost of processing loan payments by working with agencies to encourage their borrowers to repay loans by electronic means, rather than by check.	\$ 40,773	\$ 40,773	\$ 40,773
232	Exec Offices	Reorganizing to Operate More Efficiently	Reorganized functions previously performed by a recently retired staff member and avoided backfilling the position.	\$ 23,316	\$ 49,974	\$ 49,974
233	Exec Offices	Modernizing the Comptroller Billing Process	Improving the Comptroller Operations billing method will reduce staff hours spent calculating, preparing and distributing invoices to customer agencies.	\$ 2,688	\$ 2,688	\$ 2,688
234	Exec Offices	Reducing Utility Bill Processing Costs	PA Liquor Control Board's utility bills are now paid electronically.	\$ 10,887	\$ 16,548	\$ 16,548
235	Exec Offices	Reducing Hardcopy Payroll Statements	Reducing the cost of printed employee payroll statements by enabling employees to view their statements online.	\$ 102,607	\$ 130,500	\$ 130,500
236	Exec Offices	OCO-BQA-Reducing Operational Expenses via Telework	To reduce on-site facility costs, the Bureau of Quality Assurance has transitioned to teleworking.	\$ 5,616	\$ 138,900	\$ 138,900
237	Exec Offices	Eliminating Duplicate Copies of Contracts	Relying on a single electronic document filing system and eliminating duplicate hard/electronic copies will reduce storage.	\$ 277	\$ 949	\$ 949
238	Exec Offices	Modernizing Payroll Tax Documents	Reducing printing and mailing costs by providing employees with access to their W2s online. This improvement has a planned savings of \$74,250 over the next five years.	\$ -	\$ 8,250	\$ 16,500
240	Exec Offices	Reducing Audit Contract Expenses	Reducing the cost of external audit services by renegotiating the fee structure on contract renewals.	\$ 3,000	\$ 3,000	\$ 3,000
245	Exec Offices	Improving Invoice Processing	Implemented a software program that automatically scans and reads invoices to reduce processing time & costs.	\$ 11,551	\$ 112,689	\$ 112,689

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248	PSP	Expanding Toxicology Services	Law enforcement agencies rely on the Pennsylvania State Police (PSP), Bureau of Forensic Services (BFS), to test blood alcohol content (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.	\$ (231,500)	\$ (42,500)	\$ (9,500)
249	PSP	Modernizing PSP Records and Reports	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.	\$ (668,738)	\$ (292,603)	\$ 4,470,190
250	PSP	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.	\$ (1,069,950)	\$ 1,346,247	\$ 1,346,247
257	PSERS	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.	\$ 76,900	\$ 125,544	\$ 125,544
258	PSERS	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.	\$ 702	\$ 4,212	\$ 4,212
260	DOR	Electronic Filing and Satisfaction of State Tax Liens	Electronic filing of State Tax Liens to reduce delays and enhance the collection of delinquent taxes.	\$ -	\$ 701,678	\$ -
262	DOR	Recovering Tax Debt from Out of State Accounts	Enhancing the collection of Out of State Delinquent Taxes by moving Liens to judgment and executing on the judgment to recover the delinquent taxes.	\$ -	\$ -	\$ 3,955,177
264	DOR	Transforming Sales Tax Underreporting Fraud Identification	The department will add a sales tax desk review section to conduct desk reviews of sales and use tax accounts to discover those that have collected and not remitted, non-filed, underreported, or have not paid applicable sales or use tax. This unit, will enhance the ability to protect the commonwealth's sales tax collections by utilizing new data and analytical tools to discover potential cases.	\$ -	\$ 3,562,568	\$ 3,562,568
268	State	County SURE Portal Training	This online training module will provide county election officials with a free training for the county SURE portal. Previously, officials spent 1-2 days in Harrisburg being trained, or a DOS employee traveled to counties, which due to budgetary constraints, was discontinued. This free online method will make consistent training available to all 67 counties 24/7.	\$ -	\$ 937	\$ 1,875
272	State	Online Filing of Corporation Documents	Permit new corporations to register online to increase accuracy and efficiency and reduce data entry costs.	\$ (243,903)	\$ 336,462	\$ 336,462
273	State	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	\$ 17,221	\$ 22,961	\$ 22,961
277	State	Online Voter Registration (OVR)	Create an online portal for eligible voters to register to vote or change voter registration preferences and addresses.	\$ 48,750	\$ 35,000	\$ 35,000
278	SERS	Cost Savings Postage & Printing	Challenged to continue to find areas to save money with tight budget constraints, SERS is reducing printing and postage cost for our bi-annual newsletter by moving to electronic delivery for active members. This reduction in cost is expected to save approximately \$134,700.00 for the fiscal year '17-'18.	\$ -	\$ -	\$ 159,964
279	PennDOT	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.	\$ 133,028	\$ (1,922)	\$ (1,922)
284	PennDOT	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 process snowmobile and ATV renewal applications faster.	\$ 180,000	\$ 18,171	\$ 18,171
285	PennDOT	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 PennDOT's 1,200 consultant inspectors.	\$ 11,205,612	\$ 17,477,352	\$ 17,477,352
286	PEMA	Streamlining Bureau Operating Systems (E-Grants)	Current processes between bureaus restricts the ability to view present data simultaneously between operating systems, the Agency plans to implement an electronic grants system to allow program managers to programmatically and financially track projects through access to real-time data. Cost savings for FY 2016-2017 are expected through cross training staff and expediting processes.	\$ -	\$ (38,368)	\$ (15,103)
288	PSP	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 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.	\$ (240,000)	\$ (160,000)	\$ (160,000)
289	DOH	Reducing Leased Space Square Footage and Costs	The department is review all upcoming leases and looking for opportunities to reduce the square footage to reflect today's needs.	\$ -	\$ 170,600	\$ 170,600
290	PEMA	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.	\$ 13,120	\$ 35,444	\$ 39,359
294	PEMA	Integrating Technology & Blended Instruction: Emergency Management	Significantly less federal funding exists to support the statutory requirement of providing emergency management (EM) training to county EM Coordinators. Costs associated with outsourcing these trainings are cumbersome on the Agency's limited budget. Incorporating online and face-to-face instructional delivery meets the training requirement with added flexibility. Estimated cost savings for FY 2016-2017 are \$96,940.	\$ -	\$ 46,888	\$ 96,940

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297	Agriculture	Improving Speed and Accuracy of Human Drug Test Results in Horse and Harness 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.	\$ 168,500	\$ 28,775	\$ 28,775
301	L&I	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 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.	\$ 8,333	\$ 20,000	\$ 20,000
302	PennDOT	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.	\$ 1,100,000	\$ (1,721,300)	\$ (299,200)
307	L&I	Transforming Inspection Submissions	For third party inspection reports for BOIS, the current submission and approval of certification is a paper and labor-intensive process for the department's clerical staff. Because of this, a backlog of six to eight months has developed. This causes inefficiencies with state inspectors and third party inspectors arriving at work locations for jobs that have already been completed. Providing third party inspectors with an outward-facing website to submit their inspection results will help to reduce the clerical backlog and prevent duplication of efforts, which occur at least 60 times per month. The project will save approximately \$156,519 annually by using staff more efficiently and streamlining the submission process electronically.	\$ -	\$ (343,481)	\$ 156,519
309	Agriculture	Improving cellphone signal strength	Leasing Farm Show Complex auxiliary parking space to Verizon to place a small cell tower along Elmerston Avenue.	\$ -	\$ -	\$ 9,967
314	DOH	Modernizing a Mobile Workforce	The DOH is transitioning the Quality Assurance survey and certification field staff work to a mobile format, allowing the department to consolidate workspace and decrease expenses on leased space. This project is dependent upon the replacement of the desktop-based Survey Agency Information System (SAIS) with an internet-based system, which is expected to be complete in September 2017. Implementation costs will be offset in four years due to cost avoidance.	\$ -	\$ (1,500,000)	\$ 1,875,000
315	PennDOT	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 all of its Department-force plow trucks and linked those AVLs to PennDOT's public 511PA traveler information website.	\$ -	\$ (842,382)	\$ (492,861)
321	Corrections	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.	\$ 1,450,000	\$ 1,750,000	\$ 1,750,000
322	Education	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.	\$ (168)	\$ 25,042	\$ 25,042
328	PennDOT	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.	\$ 1,447,500	\$ 472,868	\$ 148,434
339	PUC	Launching New Natural Gas Shopping Website	The PUC is preparing to launch, by the end of First Quarter 2016, a standalone www.PAGasSwitch.com website, which provides information to Pennsylvania natural gas customers about competitive supply options. The new site will closely mirror www.PAPowerSwitch, which is a shopping tool for electric customers, and is regarded as the best of its kind nationally.	\$ 143,200	\$ -	\$ -
343	PBPP	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.	\$ (134,000)	\$ 254,012	\$ 260,596
353	DHS	Improving NSLP Eligibility	The National School Lunch Program is administered by the Department of Education but individuals can apply for benefits through the Department of Human Services (DHS) COMPASS website. This project will facilitate faster enrollment of eligible children.	\$ -	\$ 179,594	\$ 2,202,374
359	Exec Offices	Juvenile Case Sharing between CPCMS and JCMS	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.	\$ (10,422)	\$ 294,841	\$ 294,841
363	Banking & Securities	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.	\$ 40,250	\$ 40,250	\$ 40,250
379	DEP	Enhancing Mobile Capabilities with Phone Applications	By making free 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.	\$ 363,142	\$ 435,771	\$ 435,771
388	DEP	Instituting an Electronic Document Management System	DEP relies heavily on paper records and archives, which require more personnel time to manage, and is environmentally wasteful. DEP has procured an electronic content management system (ECMS) to transition the agency to electronic file storage and content management which will lead to productivity savings.	\$ -	\$ 3,014,939	\$ 6,738,314
389	DEP	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.	\$ -	\$ (152,440)	\$ 3,643,360
408	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.	\$ 110,038	\$ 456,805	\$ 456,805
409	DEP	Deploying Scanners Pilot Project	DEP deployed 45 high resolution scanners to employees who handle large volumes of paper. The scanners maximize efficiency, minimize paper usage and streamline the agency's workflow.	\$ 1,137	\$ 11,740	\$ 11,740
410	DEP	Relocating Servers	Faced with increasing demand for capacity, aging hardware and limited space, DEP is transitioning to an outsourced data center.	\$ 8,685	\$ 13,028	\$ 13,028

Project Number	Agency	Project Name	Description	2015-16 Net Savings	2016-17 Net Savings	2017-18 Net Savings
411	DEP	Increasing Bandwidth to Regional Offices	The productivity within DEP's six regional offices is diminished due to slow network connectivity. DEP is working directly with Verizon in developing a cost-effective solution to increase bandwidth to the regions based on new service offerings. In addition, the agency is seeking out additional service offers to improve network connectivity.	\$ -	\$ 736,597	\$ 1,104,896
419	DEP	Purchasing Routers and Switches	DEP has spent \$170,000 annually on leasing equipment such as routers and switches that will now be purchased outright and installed at all 26 office locations. Savings will amount to \$1,475,000 over 10 years, however the initial one-time cost incurred during fiscal year 16/17 will total \$225,000 down from the \$450,000 initial estimate.	\$ -	\$ (182,500)	\$ 170,000
423	Exec Offices	Protecting Citizen Data	The Office of Administration will enhance data security by requiring employees to provide information in addition to their standard user names and passwords in order to access commonwealth IT systems and cloud-based storage solutions. This initiative will provide an added layer of protection against increasingly sophisticated cyber attacks	\$ -	\$ 53,586	\$ 192,643
426	Exec Offices	Enhancing Access to Online Services	This project will enable citizens and businesses to access online services provided by state agencies using a single, secure credential, eliminating the need to create individual accounts for each service and keep track of multiple user names and passwords. In addition to greater convenience for users, this new identity management model will strengthen the commonwealth's overall information security.	\$ -	\$ 17,188	\$ 354,375
449	HMC	Transforming Historic Preservation Services - Shell Keystone settlement	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.	\$ 2,470,000	\$ 2,230,000	\$ (475,000)
450	L&I	Leveraging Rx savings	In order to find savings in its prescription drug program, the State Workers' Insurance Fund (SWIF) renegotiated the pricing of generic drugs. The negotiations resulted in a price reduction of five percent, or about \$250,000 annually.	\$ -	\$ 275,328	\$ 275,328
451	L&I	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 \$1,957,928.	\$ 859,674	\$ 300,000	\$ 180,000
453	Exec Offices	Document Scanning and Systems Update	This initiative will allow the Bureau of Fraud Prevention and Prosecution staff to store some investigative documentation electronically. Some types of files in the regions can be scanned and uploaded which will eliminate the need to print, mail and store the hard copy version.	\$ -	\$ 4,908	\$ 4,908
459	Exec Offices	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.	\$ 769,098	\$ 1,379,029	\$ 1,219,863
466	Exec Offices	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.	\$ 463,280	\$ 617,706	\$ 617,706
470	Banking & Securities	Eliminating Subscriptions	The Department is eliminating subscriptions that are no longer needed by the agency.	\$ 13,448	\$ 10,467	\$ 10,467
478	Exec Offices	Expanding Alternatives to Incarceration	By allowing offenders to participate in treatment instead of being incarcerated, counties can avoid jail costs and decrease the rates of reoffending. A \$1.6 million investment is projected to result in counties saving \$2.2 million in jail costs.	\$ -	\$ 608,320	\$ -
480	PLCB	Eliminating Manugistics Software	Build capability into existing ERP system, eliminating redundant software.	\$ -	\$ 140,000	\$ 140,000
483	PLCB	Excess Storage (bailment)	Optimize seasonal storage costs through increased bailment use.	\$ -	\$ 60,000	\$ 60,000
484	PLCB	Forward Buying	Optimize purchases ahead of cost increases.	\$ 1,300,000	\$ 1,100,000	\$ 1,100,000
487	DHS	SNAP Error Rate	DHS implemented a bi-weekly "Knowledge Check" for all staff who work on SNAP to ensure they are well-versed on 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.	\$ 44,398,000	\$ 48,028,280	\$ 44,635,046
491	PSERS	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.	\$ 41,848	\$ 80,000	\$ -
504	DEP	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 well as annual productivity savings for DEP.	\$ 9,079	\$ 36,314	\$ 36,314
507	L&I	UC Quarterly Wage Cross Match SBR	This is a modification of a legacy process to identify improper unemployment compensation overpayments with the highest recoupment potential and implement automation to eliminate manual staff processing.	\$ -	\$ 956,650	\$ 1,316,505
508	DEP	Sharing Lab Space with DCNR	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.	\$ 2,083	\$ 25,000	\$ 25,000
509	DEP	Consolidating Environmental Print Shop Equipment	DEP replaced four print machines with two new leased ones in the Environmental Print Shop, increasing efficiency and saving DEP more than \$511,000 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.	\$ 7,200	\$ 116,125	\$ 122,079
516	Insurance	Do's and Don't's of Annuities	Created an informational brochure to help consumers understand annuities and the factors they need to consider before making a purchase.	\$ (320)	\$ -	\$ -
519	Insurance	Insurance Insights for Young Adults	Creating 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.	\$ (750)	\$ -	\$ -
524	Insurance	Insurance Information for Renters	Creating 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.	\$ (800)	\$ -	\$ -
534	PLCB	Print shop Modernization	LCB purchased two production printers in 15/16 cost offset through two retirements in 16/17. adds capability to back up DGS print shop.	\$ -	\$ 134,000	\$ 134,000

Project Number	Agency	Project Name	Description	2015-16 Net Savings	2016-17 Net Savings	2017-18 Net Savings
536	Insurance	Outgoing Mail Optimization	DGS currently processes the department's pre-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. Cost savings (5-year) \$49,191.	\$ -	\$ 10,356	\$ 10,356
537	Insurance	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%	\$ -	\$ 466,669	\$ 560,003
538	Exec Offices	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	\$ -	\$ 22,564	\$ 22,564
540	DEP	Linking Southcentral Regional Office to Fiber Network	DEP will be running a fiber-optic network connection from the Commonwealth Technology Center (CTC) to its Southcentral Regional Office (SCRO), eliminating the \$3,213 monthly expense of the current data and voice service to SCRO.	\$ -	\$ 384	\$ 100,916
547	Exec Offices	egrants	Faced with an eGrant system that does not talk to any PA system such as SAP, CRP, etc., PCA is transitioning to an eGrant system within the Commonwealth's egrants Center for Excellence. It is expected that the the new egrant system to cut in half the time it currently takes to process 1400 grants.	\$ -	\$ (14,624)	\$ 215,376
552	DCED	Evaluation of Mobile Phone Services	DCED will analyze our mobile phone accounts comparing the mobile needs of our department versus what the department actually pays for. Multiple accounts can be consolidated into larger accounts.	\$ 2,363	\$ -	\$ -
619	Banking & Securities	Utilization of State & Federal Surplus Supply Program	The department is utilizing the State and Federal Surplus Supply Programs to procure office equipment and supplies prior to purchasing anything new.	\$ -	\$ 1,741	\$ -
651	DOH	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.	\$ 85,000	\$ -	\$ -
660	Agriculture	Modernizing bureau rides	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.	\$ -	\$ (50,000)	\$ -
662	Insurance	Continuing Partnerships to Streamline Processes	Every year, the Department creates a file that the Department of Labor & Industry uses to assess carriers for the various workers compensation guaranty funds. The creation of this file involves many manual downloads that are time consuming for employees. The Department has worked with the PA Compensation Rating bureau to create an automated process that save the Department 15 hours of productivity each July.	\$ -	\$ 729	\$ 729
669	DCED	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.	\$ 1,052,823	\$ 1,052,823	\$ 1,052,823
671	DCED	Automating a Reporting System for Municipal Retirement Tracking	Currently data is captured and reported through a manual process by the Auditor General's Office. DCED will automate a system for the collection and reporting of this data resulting in improved customer satisfaction and increased staff efficiency.	\$ -	\$ -	\$ -
675	Exec Offices	Reducing Real Estate \$s w/ Telework - OB/OAS	Reducing real estate costs by having staff share office workspaces and teleworking more often.	\$ (6,742)	\$ 28,777	\$ 27,951
678	Insurance	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 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.	\$ 1,747	\$ 5,240	\$ 5,240
680	Milk Marketing Board	Sunshine Meeting Online Agenda	Online posting of Board public meeting agendas.	\$ 1,200	\$ 10,387	\$ 10,387
681	DCNR	Conducting Business through Teleconferencing	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.	\$ 1,750	\$ (16,000)	\$ (16,000)
682	DCNR	Reducing Database Redundancies through 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.	\$ 20,239	\$ 80,957	\$ 80,957
683	DCNR	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.	\$ 100,000	\$ 100,000	\$ 100,000
684	DCNR	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.	\$ 6,569	\$ (7,725)	\$ (7,725)
685	Insurance	Improving Efficiency Through Records Management	The Enforcement Division currently uses existing software to create reports 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.	\$ -	\$ 81,642	\$ 96,338
686	DCNR	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.	\$ 25,000	\$ 100,000	\$ 100,000
687	DHS	Leverage Audit Software	Obtain TeamMate, an audit management software system to increase the efficiency and productivity of the entire audit process, including: risk assessment, scheduling, planning, execution, review, report generation, trend analysis, audit committee reporting and storage.	\$ -	\$ 365,000	\$ 450,000
691	Insurance	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. Cost savings (5-year) \$88,889.	\$ -	\$ 19,753	\$ 19,753

Project Number	Agency	Project Name	Description	2015-16 Net Savings	2016-17 Net Savings	2017-18 Net Savings
692	DHS	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.	\$ 111,543	\$ 133,851	\$ 133,851
693	DHS	MCO Provider Network; 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 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.	\$ 93,487	\$ 482,862	\$ 482,862
694	DHS	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.	\$ -	\$ (5,333,943)	\$ 2,203,193
695	Exec Offices	Offering Online Discrimination Questionnaire	PHRC requires a potential discrimination 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.	\$ 60,202	\$ 72,566	\$ 83,512
712	DCNR	Sharing Lab Space w/ DEP	DEP has provided 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 commercial laboratory space. DCNR is now paying \$20.59 per square foot, as compared to rates up to \$34.53 per square feet under prior leases.	\$ -	\$ 16,919	\$ 16,919
765	DCED	Expanding a Customer Relation Database for Increased Usage	DCED is expanding the use of ExecutivePulse to provide the ability to share information across departments. ExecutivePulse will assist the integration of the various program areas within DCED, helping to break down organizational silos. DCED relies greatly on our performance and ability to serve our customers.	\$ -	\$ 493	\$ 50,493
771	Exec Offices	Health Plan Design Changes	The increase in AFSCME employee health care contributions will save approximately \$13.6 million over the life of the contract. Extending this savings to all employees results in approximately \$31 million in savings.	\$ -	\$ 14,733,000	\$ 29,566,666
772	Exec Offices	Retiree Employee Health Program changes	The PEBTF health care plan design changes approved for active employees will also be applied to approximately 64,000 retired employees and an additional 40,000 dependents	\$ -	\$ 8,200,000	\$ 29,200,000
785	DOH	Pilot Program for Video Directly Observed Therapy for TB	In 2015, there were 200 active cases of TB disease in Pennsylvania. The treatment, called DOT, involves a trained healthcare workers watching a patient ingest each dose of medication. DOT via video is being successfully utilized across the county by various health departments as a way to maximize resources and promote continued patient compliance with DOT.	\$ -	\$ 24,958	\$ 44,500
797	Exec Offices	Geospatial SW Savings	This project will identify areas where we are leveraging Geospatial technologies in multiple locations and seek to establish an enterprise agreement to save money.	\$ -	\$ -	\$ 10,000
798	Milk Marketing Board	Milk Hauler Report Data Entry	The Board receives monthly reports from licensed milk haulers. The reports detail farm milk hauled by pick up location and destination. An employee enters the information into a database. The hard copy reports are also scanned and saved electronically. Milk marketing examiners, the employees who audit the milk haulers, use the scanned hard copies instead of the database for hauler audits. Since the database is not being used by the employees that it was set up for, the milk hauler reports do not need to be keyed into the database.	\$ -	\$ 3,860	\$ 3,860
801	Banking & Securities	Mobile Service Provider Switch	The Department switched mobile service providers from AT&T to Verizon. The switch was to take advantage of reduced monthly rates and a one-time transition credit	\$ -	\$ 17,486	\$ 17,486
810	Agriculture	Certificates of Free Sale	The Department of Agriculture's Bureau of Food Safety and Laboratory Services issues "Certificates of Free Sale" to food companies whose inspected food exports meet quality standards. This historically has been done free of charge to the requesting food company. This project would phase in a fee for the service, creating a new revenue stream for the Bureau and bringing Pennsylvania in line with surrounding states.	\$ -	\$ 12,275	\$ 145,550
814	PennDOT	Transforming the PennDOT County Maintenance Payroll Process	To create efficiency and ensure data integrity in payroll processes, PennDOT is leveraging existing SAP applications to embed selectable data in an Adobe form to accomplish payroll tasks that have been historically done on paper and through manual data entry. This ePayroll system ensures error free, pre-validated data is available to PennDOT Foremen when completing the form and eliminates additional data entry steps at the PennDOT County Maintenance Office.	\$ -	\$ 76,717	\$ 603,115
816	PennDOT	Modernizing PennDOT's Rented Equipment Contract	To gain the IT resources necessary to strengthen and enhance PennDOT's performance and customer service through inter-agency collaboration, PennDOT is redesigning and implementing the new 10-year Rented Equipment Invitation to Qualify (ITQ) contract. The contract has an annual spend of \$35 million with over 500 qualified vendors, which provides critical winter services equipment, such as snow plows and backhoes, and summer equipment, such as dump trucks and graders, agency-wide.	\$ -	\$ -	\$ 26,604
821	DHS	Transferring eHealth to DHS	Act 76 of 2016 (Human Services Code) transferred the eHealth Authority Partnership to the Department of Human Services. In addition to improving operations and timeliness, this initiative also saves state money by allowing for the draw of federal Medicaid administrative funds on a portion of the personnel and operating costs of the Authority.	\$ -	\$ 850,000	\$ 1,700,000
824	DOR	Revenue Fraud Unit Contingent Fee to Software to Staff	DOR has engaged the support of external tools and consultants with expertise in identify theft and refund fraud to assist the DOR staff. The contractor was reimbursed on a contingency fee basis in which the vendor was paid a percentage fee based on fraudulent refunds identified and prevented. In 2016, the Department negotiated a single year license fee from the contractor to reduce cost while continuing to maintain and improve the Refund Fraud Identification program.	\$ -	\$ 25,606,099	\$ 25,606,099
825	PLCB	FileNet Retirement	FileNet has been used for document management by the PLCB, but specifically in support of our licensees. As we transition to a hosted solution for licensing, the management of documents are included in that service, removing the need for the PLCB to continue to maintain FileNet services. Maintenance will be discontinued on the product as direct hard savings, and then also the decommissioning of IT services allocated to the hosting of those capabilities.	\$ -	\$ 110,000	\$ 110,000

Project Number	Agency	Project Name	Description	2015-16 Net Savings	2016-17 Net Savings	2017-18 Net Savings
826	Exec Offices	Electronic Records Captures - Migration to Secured FTP	Eliminates the burning of electronic records captures (email accounts, forensics, etc.) related to confidential agency HR investigations to CD/DVD. Instead, files are copied to secure FTP folder locations for each agency for approved users to access. Eliminates weekly in-person CD/DVD pick-ups and the printing and pick-up of monthly arrest memo reports for all agencies.	\$ -	\$ 11,802	\$ -
831	Exec Offices	Automation of PEBTF Forms Processing	Automation and consolidation of 6 different benefits forms packets into a single adaptive form using Adobe Experience Manager (AEM) forms. The project will automate and streamline form completion and the transmission of form data to SAP to complete benefits enrollments and dependent changes.	\$ -	\$ -	\$ 244,000
832	DOH	DSI-Electronic Plan Review	The electronic plan review project eliminates the triplicate paper submission of architectural and mechanical plans for new construction, renovations and alterations within health care facilities regulated by DOH, the subsequent duplicate microfilming of any projects receiving approval by DOH and the mailing costs of the plans by DOH and health care facilities or their vendors.	\$ -	\$ 15,000	\$ 20,000
889	PEMA	HSGP Equipment Tracker	The Equipment Tracker currently is a internal database with the revisions making it web based, local users will enter their own requests for procurement, track the request through the approval and procurement process and submit proof of delivery.	\$ -	\$ (7,133)	\$ 226,989
893	L&I	Workforce Contract Improvements	Throughout the year, the Bureau of Workforce Development Administration negotiates contracts with partners across the state. These contracts range from janitorial to building leases to copiers.	\$ -	\$ 33,386	\$ 33,386
960	Insurance	MCare Assessment Calculation	Bureau of MCare has conducted the annual assessment calculation in-house rather than using an outside contractor. This was achieved without any additional staff and the savings will be realized going into the future as each year this calculation needs to be done.	\$ -	\$ 15,333	\$ 23,000
962	Exec Offices	Prevention Coordination	PCCD and DDAP would establish an "Executive Prevention Council" that would be made up of PDE, DHS, PCCD, DOH and DDAP. The Council would be responsible for reviewing the current allocation of resources for prevention and work to focus these resources in support of a coordinated plan.	\$ -	\$ -	\$ -
963	PBPP	EMPOWER	We are utilizing the ability to transition our agent workforce to utilize a mobile environment. Instead of doing their work at district offices, they will utilize mobile devices to work efficiently in the field. Thus, being able to see offenders more as well as complete their jobs more efficiently.	\$ -	\$ 626,226	\$ 2,466,866
965	Education	Adoption of Electronic Signatures in CFRS System	PDE is implementing an electronic signature system for local education agency (LEA) accuracy certification.	\$ -	\$ -	\$ 3,577
966	PSERS	Reducing Software costs	PSERS has negotiated savings on Unlimited Licensing Agreement.	\$ -	\$ 2,427,728	\$ 189,744
975	DEP	Leveraging GIS for Water Testing	This projects uses a mobile collector application for field inspectors in the Bureau of Clean Water. The application uses Collector for ArcGIS, which is a free mobile app that leverages ArcGIS Online webmaps in order to collect data in the field. With the deployment of this mobile app DEP's inspectors will be able to access data in the field, collect all needed information and measurements, take pictures and videos, attach other documents, and complete inspections in real time which will significantly improve workflow and the time involved in completing water quality assessments.	\$ -	\$ 48,328	\$ 138,112
991	L&I	WOTC Lean Improvements	The WOTC program is currently under staffed and is searching for opportunities to improve efficiency and provide better services to the businesses of the commonwealth. The first phase in enhancement is solving this problem: Currently, all of the determination letters that are generated in the Workforce Opportunity Tax Credit program are mailed by hand. Staff can spend up to 7 hours completing this task. The second phase will focus on streamlining the intake portion which accounts for a large portion of the backlog.	\$ -	\$ 9,494	\$ 37,976
New	Exec Offices	Streamlining Redundant Software	Continue to streamline redundant software, including GIS mapping applications, resulting in savings that accrue to multiple agencies and more efficient and coordinated use of technology.	\$ -	\$ -	\$ 1,300,000
New2	Treasury	Debt Refinancing	Continuing to use prudent debt management tools and refinancing General Obligation debt.	\$ -	\$ -	\$ 28,732,000
Grand Total				\$ 156,222,567	\$ 228,911,375	\$ 303,673,835