

GO-TIME Savings in the 2017-18 Budget

Savings Types:

The financial benefits resulting from an active intervention or project. There are four categories of savings:

- **Direct Dollar Savings:** the amount no longer spent as a result of the project (ex. paper, postage, contractors).
- **New Revenue/Recoveries:** new money collected as a result of the project.
- **Productivity Savings:** the value of reduced staff time, measured as hours per person per week, allowing staff to focus on other core agency activities.
- **Cost Avoidance:** a decline in planned spending – but not below current spending (which would be direct savings).

- It is important to note that the savings figures for the current year and the budget year are estimates, as projects and their impacts are dynamic. The GO-TIME Office will continue to provide regular updates to project savings estimates.
- Additionally, many projects drive recurring savings, while some have one-time savings, so totals are cumulative in some cases and annual totals are not necessarily directly comparable.
- Projects with estimated increases in direct savings for the 2017-18 fiscal year are detailed throughout agency Program Recommendation sections in the Governor's Executive Budget.
- Some projects that do not result in savings but are focused on improved customer service are not reflected on this spreadsheet, but are included in regular GO-TIME Office reports.
- Savings realized in 2015-16 and 2016-17 are assumed to be accounted for in the enacted 2016-17 budget appropriations.

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2015-16					2016-17					2017-18												
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	Net Total Savings					
001	General	10620	OA	Exec Offices	Electronic Records Captures - Migration to Secured FTP	826	2016-17						0	400		11,402							11,802						0	
001	General	10620	OA	Exec Offices	Automation of PEBTF Forms Processing	831	2016-17						0																244,000	
001	General	10620	OA	Exec Offices	Digitizing Personnel Records	225	2015-16						30,131																32,871	
001	General	10605	OA/OIT	Exec Offices	Decommission Secondary Data Center	459	2015-16	769,098					769,098	1,538,196															1,379,029	
001	General	10605	OA/OIT	Exec Offices	Streamlining IT Procurement	222	2015-16						114,691																152,921	
001	General	10605	OA/OIT	Exec Offices	Strengthening Cybersecurity with Big Data	466	2015-16			463,280			463,280			617,706													617,706	
001	General	10605	OA/OIT	Exec Offices	Geospatial SW Savings	797	2017-18						0																10,000	
001	General	10605	OA/OIT	Exec Offices	Updating Data Connections	227	2016-17						0	151,667															151,667	
001	General	10605	OA/OIT	Exec Offices	Protecting Citizen Data	423	2016-17						0			53,586													53,586	
001	General	10605	OA/OIT	Exec Offices	Enhancing Access to Online Services	426	2016-17						0			17,188													17,188	
001	General	10605	Commonwealth Technology Services	Exec Offices	Streamlining Redundant Software	New	2017-18						0																0	
001	General	10595/10600	OIG/OIG Welfare Fraud	Exec Offices	Reducing Price Per Sq Foot - Western Regional Office	538	2016-17						0			22,564													22,564	
001	General	10600	OIG Welfare Fraud	Exec Offices	Document Scanning and Systems Update	453	2016-17						0	3,467															4,908	
001	General	10622	Office of the Budget	Exec Offices	Improving Invoice Processing	245	2015-16	77,926					11,551	116,889															112,689	
001	General	10622	Office of the Budget	Exec Offices	Modernizing Payroll Tax Documents	238	2016-17						0	8,250															8,250	
001	General	10622	Office of the Budget	Exec Offices	Reducing Hardcopy Payroll Statements	235	2015-16	102,607					102,607	130,500															130,500	
001	General	10622	Office of the Budget	Exec Offices	OCO-BOA-Reducing Operational Expenses via Telework	236	2015-16	69,450					5,616	138,900															138,900	
001	General	10622	Office of the Budget	Exec Offices	Eliminating Duplicate Copies of Contracts	237	2015-17	175			102		277	600															949	
001	General	10622	Office of the Budget	Exec Offices	Reducing Audit Contract Expenses	240	2015-16	3,000					3,000	3,000															3,000	
001	General	10622	Office of the Budget	Exec Offices	Reducing Utility Bill Processing Costs	234	2015-16				11,322	(435)	10,887																16,548	
001	General	10622	Office of the Budget	Exec Offices	Modernizing the Comptroller Billing Process	233	2015-16				2,688		2,688																2,688	
001	General	10622	Office of the Budget	Exec Offices	Reorganizing to Operate More Efficiently	232	2015-16				53,316	(30,000)	23,316																49,974	
001	General	10622	Office of the Budget	Exec Offices	Reducing Real Estate \$\$ w/ Telework - OB/OAS	675	2015-16	1,090					(6,742)	45,540															28,777	
001	General	10622	Office of the Budget	Exec Offices	Improving Loan Repayments	231	2015-16				40,773		40,773																40,773	
001	General	10633	Human Relations	Exec Offices	Offering Online Discrimination Questionnaire	695	2015-16				60,202		60,202																87,566	
001	General	10633	Human Relations	Exec Offices	Reducing the Cost of Postage	187	2016-17						0			4,000													4,000	
001	General	10633	Human Relations	Exec Offices	Reducing office space in Philadelphia	190	2016-17						0																4,000	
001	General	10633	Human Relations	Exec Offices	Resolving Cases via Mediation	189	2015-16			240,000			240,000																161,000	
001	General	10621	Council on the Arts	Exec Offices	egrants	547	2016-17						0																(161,000)	
001	General	10596	Juvenile Court Judges' Commission	Exec Offices	Juvenile Case Sharing between CPCMS and JCMS	359	2015-16				249,578	(260,000)	(10,422)																294,841	
001	General	10624	PCCD	Exec Offices	Expanding Alternatives to Incarceration	478	2016-17						0			2,208,320													608,320	
001	General	10624	PCCD	Exec Offices	Prevention Coordination	962	2016-17						0																0	
001	General	10543	General Obligation Debt	Treasury	Debt Refinancing	New	2017-18						0																28,732,000	
001	General	10528	Service	Agriculture	Certificates of Free Sale	810	2016-17						0	27,275															(15,000)	
001	General	10528	GGO	Agriculture	Improving cellphone signal strength	309	2015-16						0																12,275	
001	General	10528	GGO	Agriculture	Modernizing bureau rides	660	2015-16						0																0	
001	General	10528	GGO and Restricted Accts	Agriculture	Implementing Standard Laptop Type, to include 4G LTE technology	122	2015-16	58		28,080	683,943		712,081	89		113,400	3,337,453												(47,976)	
001	General	10528	GGO and Restricted Accts	Agriculture	Leasing vs. Buying IT Hardware	121	2015-16			294,507			294,507																3,402,966	
001	General	10313	GGO	DCED	Sharing Electronic Grants Solution	223	2016-17						0	400,000															99,031	
001	General	10313	GGO	DCED	Implementing Electronic Grants Signature	135	2016-17						0																0	
001	General	10313	GGO	DCED	Expanding a Customer Relation Database for Increased Usage	765	2016-17						0																67,783	
001	General	10313	GGO	DCED	Evaluation of Mobile Phone Services	552	2015-16	2,363					2,363																0	
001	General	10313	GGO	DCED	Electronic Storage Initiative	137	2017-18						0																0	
001	General	11052	Center for Local Government Services	DCED	Automating a Reporting System for Municipal Retirement Tracking	671	2016-17						0			12,000													0	
001	General	Multiple	Multiple appropriations	DCED	Redistribution of Funds	669	2015-16						1,052,823																12,000	
001	General	Multiple	Multiple appropriations	DCED	Dual Reporting & Crosstraining	228	2016-17						0																1,052,823	
001	General	10399	GGO	DCNR	Conducting Business through Teleconferencing	681	2016-17	1,750					1,750	7,000															(23,000)	
001	General	10399	GGO	DCNR	Creating Electronic Signature Processes	684	2015-16	6,569					6,569	2,078															(16,000)	
001	General	10399	GGO	DCNR	Reducing Database Redundancies through Online Portal	682	2015-16	20,239					20,239	300															(7,725)	
001	General	10399	GGO	DCNR	Reducing Database Redundancies through Online Portal	682	2015-16	20,239					20,239	300																80,957

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001	General	10399	GGO	DCNR	Reducing Workers Comp Claims	139	2016-17						0	8,000					(800)	7,200	8,000						8,000
001	General	10395	State Parks Operations	DCNR	Improving Energy Efficiency	686	2015-16	25,000					25,000	90,000							90,000						90,000
001	General	10395	State Parks Operations	DCNR	Reducing Workers Comp Claims	139	2016-17					0	23,500						(2,350)	21,150	23,500					(2,350)	21,150
001	General	10395	State Parks Operations	DCNR	Updating State Parks Reservation System	683	2015-16	100,000					100,000	100,000							100,000						100,000
001	General	10394	State Forests Operations	DCNR	Improving Energy Efficiency	686	2015-16					0	10,000								10,000						10,000
001	General	10394	State Forests Operations	DCNR	Reducing Workers Comp Claims	139	2016-17					0	18,500						(1,850)	16,650	18,500					(1,850)	16,650
001	General	10394	State Forests Operations	DCNR	Sharing Lab Space w/ DEP	712	2016-17					0	16,919								16,919						16,919
001	General	10011	Medical Care	Corrections	340B	143	2015-16	1,635,247					1,635,247	14,948,527		425,420			(12,819,995)	2,553,952	18,200,000			425,420		(12,819,995)	5,805,425
001	General	10011	Medical Care	Corrections	Electronic Health Care Records	144	2015-16					0	2,009,700		12,188				(2,857,197)	(835,309)	2,731,700					(1,545,698)	1,186,002
001	General	10011	Medical Care	Corrections	Ensuring Post-Release Access to Medication for Offenders Aged 65+ (PACE)	152	2015-16	2,152,383					2,152,383								0						0
001	General	10011	Medical Care	Corrections	Reducing Hepatitis C Treatment Costs	321	2015-16			1,450,000			1,450,000			1,750,000					1,750,000						1,750,000
001	General	10011	Medical Care	Corrections	Reducing the State Cost for Medicaid Expansion	148	2015-16	810,331					810,331	1,620,661							1,620,661	1,620,661					1,620,661
001	General	10013	State Correctional Institutions	Corrections	SCI Dallas GESA Project	145	2016-17					0	1,245,169			120,907		(753,357)	612,719				2,468,784	161,209	(2,351,922)	278,071	
001	General	10013	State Correctional Institutions	Corrections	Automated Payroll & Schedule Management (Kronos)	142	2015-16					0	277,901					(1,502,139)	(1,224,238)		476,402					(1,596,161)	(1,119,759)
001	General	10013	State Correctional Institutions	Corrections	Power Purchasing	149	2016-17					0	587,758		333,333			(125,800)	795,291		6,767,758		1,000,000			(125,800)	7,641,958
001	General	10013	State Correctional Institutions	Corrections	Consolidating Medical Related Transports	151	2015-16	2,000					2,000	428,276				(120,056)	308,220		925,276					(120,056)	805,220
001	General	10031	GGO	PBPP	Transforming Parole Decision Making	343	2015-16						110,930		19,658	170,724		(47,300)	254,012		121,714			19,658	170,724	(51,500)	260,596
001	General	10031	GGO	PBPP	EMPOWER	963	2016-17					0	56,700			569,526				626,226	59,843		209,000	2,373,023	(175,000)	2,466,866	
001	General	10141	GGO	Education	Adoption of Electronic Signatures in CFRS System	965	2017-18					0														3,577	3,577
001	General	10141	GGO	Education	Modernizing Approved Private Schools' Reporting	162	2015-16	12,375					12,375	20,651							20,651	20,831					20,831
001	General	10141	GGO	Education	Enhancing the Community College Capital Application	163	2015-16	7,494			9,752		17,246	14,988			19,151			34,139	14,988				19,151	34,139	
001	General	10141	GGO	Education	Providing Printed Teacher Certification Certificates	322	2015-16		1,582			(1,750)	(168)		25,042					25,042		25,042					25,042
001	General	10390	GGO	DEP	Purchasing Routers and Switches	419	2016-17					0	42,500					(225,000)	(182,500)		170,000					0	170,000
001	General	10390	GGO	DEP	Linking Southcentral Regional Office to Fiber Network	540	2016-17					0	8,568			62,611		(70,795)	384		109,100			62,611	(70,795)	100,916	
001	General	10390	GGO	DEP	Increasing Mobility Capacity	389	2015-16					0				690,560		(843,000)	(152,440)				4,143,360	(500,000)	3,643,360		
001	General	10390	GGO	DEP	Increasing Bandwidth to Regional Offices	411	2016-17					0					736,597			736,597					1,104,896	1,104,896	
001	General	10390	GGO	DEP	Instituting an Electronic Document Management System	388	2016-17					0				3,418,272		(403,333)	3,014,939						6,836,544	(98,230)	6,738,314
001	General	Multiple	Multiple Appropriations	DEP	Consolidating Environmental Print Shop Equipment	509	2015-16	7,200				7,200	116,125							116,125	122,079					122,079	
001	General	Multiple	Multiple Appropriations	DEP	Launching Electronic Bidding Project System	504	2015-16		5,000		4,079	9,079		20,000			16,314			36,314		20,000			16,314	36,314	
001	General	Multiple	Multiple Appropriations	DEP	Sharing Lab Space with DCNR	508	2015-16		2,083			2,083		25,000						25,000		25,000				25,000	
001	Multiple Funds	Multiple	Multiple Appropriations	DEP	Consolidating Grant Program Processes	171	2015-16					0					404,164		(200,000)	204,164				538,885	(200,000)	338,885	
001	Multiple Funds	Multiple	Multiple Appropriations	DEP	Deploying Scanners Pilot Project	409	2015-16				11,740	(10,603)	1,137		11,740					11,740		11,740				11,740	
001	Multiple Funds	Multiple	Multiple Appropriations	DEP	Enhancing Mobile Capabilities with Phone Applications	379	2015-16				363,142		363,142				435,771			435,771				435,771		435,771	
001	Multiple Funds	Multiple	Multiple Appropriations	DEP	Procuring Tablet Computers	408	2015-16				418,738	(308,700)	110,038				456,805			456,805				456,805		456,805	
001	Multiple Funds	Multiple	Multiple Appropriations	DEP	Relocating Servers	410	2015-16	8,685				8,685		13,028						13,028		13,028				13,028	
001	General	Multiple	Multiple Appropriations	DEP	Leveraging GIS for Water Testing	975	2016-17					0				69,056		(20,728)	48,328				138,112			138,112	
001	General	10074	GGO	DGS	Public Works Modernization	181	2016-17					0	3,000,000					(1,257,365)	1,742,635		3,000,000				(449,975)	2,550,025	
001	General	10263	GGO	DHS	Transferring eHealth to DHS	821	2016-17					0							0	0						0	
001	General	10257	Information Systems	DHS	Implementing Mobile App	674	2017-18					0						(749,494)	(749,494)						(107,698)	(107,698)	
001	General	10257	Information Systems	DHS	Improving NSLP Eligibility	353	2016-17					0			550,594					550,594			2,202,374			2,202,374	
001	General	10257	Information Systems	DHS	Leverage Audit Software	687	2016-17					0			450,000			(28,900)	421,100				450,000			450,000	
001	General Federal	70132	MA-Information Systems	DHS	Implementing Mobile App	674	2017-18					0						(6,745,444)	(6,745,444)						(323,095)	(323,095)	
001	General Federal	70136		DHS	Improving NSLP Eligibility	353	2016-17					0						(371,000)	(371,000)							0	
001	General Federal	70194, 70136, 70132		DHS	Leverage Audit Software	687	2016-17					0						(56,100)	(56,100)							0	
001	General	10233	County Administration - Statewide	DHS	Modernizing FQHC Cost Report	692	2015-16				45,733	45,733				54,210				54,210				54,210		54,210	
001	General	10233	County Administration - Statewide	DHS	Improving Monitoring and Compliance of Medicaid Providers via a Provider Network Portal	693	2016-17				38,330	38,330				44,110				44,110				44,110		44,110	

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001	General Federal	70239	Civil Preparedness (HS Grant Funds)	PEMA	HSGP Equipment Tracker	889	2016-17								82,867	(90,000)	(7,133)	50,000				201,989	(25,000)	226,989	
001	General Federal	82488	FEMA 4040	PEMA	Modernizing Damage Assessment Reports	164	2015-16									(64,800)	(64,800)	33,333				(65,250)	(31,917)		
001	General	10347	GGO	HMC	Digitizing State Archival Records - Ancestry.com	184	2015-16			47,593			47,593		80,100	20,026	100,126				80,000	20,026	100,026		
001	General Restricted	16205	General Operations	PUC	Launching New Natural Gas Shopping Website	339	2015-16	143,200					143,200				0							0	
001	General (new R)	99999	Additional Revenue	DOR	Electronic Filing and Satisfaction of State Tax Liens	260	2016-17							700,000	127,500	(125,822)	701,678							0	
001	General (new R)	99999	Additional Revenue	DOR	Transforming Sales Tax Underreporting Fraud Identification	264	2016-17							4,000,000		(437,432)	3,562,568		4,000,000				(437,432)	3,562,568	
001	General (new R)	99999	Additional Revenue	DOR	Recovering Tax Debt from Out of State Accounts	262	2017-18										0		4,000,000				(44,823)	3,955,177	
999	COPA	99999	COPA	DGS	Improving Procurement Strategies	182	2015-16			68,903,601			68,903,601		55,000,000	(500,000)	54,500,000				33,000,000	(500,000)	32,500,000		
999	COPA	99999	COPA	Exec Offices	Health Plan Design Changes	771	2016-17						0	500,000	14,233,000		14,733,000	1,000,000			28,566,666			29,566,666	
999	COPA	99999	COPA	Exec Offices	Retiree Employee Health Program changes	772	2016-17						0	8,200,000			8,200,000	29,200,000						29,200,000	
999	COPA	99999	COPA	Exec Offices	Transforming Data Centers	226	2015-16	9,171,771					9,171,771	15,012,129		(3,500,000)	11,512,129							0	
010	MLF	10584	GGO	PennDOT	Modernizing PennDOT's Rented Equipment Contract	816	2016-17						0				0	5,177			21,427			26,604	
010	MLF	10581	Highway and Safety Improvements	PennDOT	Automating Loan Application and Approval Process	279	2016-17				133,028		133,028		8,028	(9,950)	(1,922)				8,028	(9,950)	(1,922)		
010	MLF	10581	Highway and Safety Improvements	PennDOT	Faster Construction Inspection Data Entry	285	2015-16				11,205,612		11,205,612		17,504,352	(27,000)	17,477,352				17,504,352	(27,000)	17,477,352		
010	MLF	10582	Highway Maintenance	PennDOT	Improving Winter Operations through Automated Snowplow Tracking	315	2015-16						0		169,915	(1,012,297)	(842,382)	74,036		580,386		(1,147,283)	(492,861)		
010	MLF	10582	Highway Maintenance	PennDOT	Transforming the PennDOT County Maintenance Payroll Process	814	2016-17						0		76,717		76,717	32,000			571,115			603,115	
010	MLF	10582	Highway Maintenance	PennDOT	Expediting Facility Construction	328	2015-16	1,394,300		53,200			1,447,500	393,188		179,680	(100,000)	472,868	108,594			89,840	(50,000)	148,434	
010	MLF	10580	Driver and Vehicle Services	PennDOT	Modernizing Driver and Vehicle Services' Operations	302	2015-16	1,100,000					1,100,000	1,120,000	1,100,000	(3,941,300)	(1,721,300)	2,054,000		1,400,000		(3,753,200)	(299,200)		
010	MLF	10580	Services	PennDOT	Leveraging Mail Processing Equipment	284	2015-16			100,000	80,000		180,000		100,000	20,000	(101,829)	18,171			100,000	20,000	(101,829)	18,171	
002	Lottery	10701	Lottery	Aging	Increasing the Reach of MindMatters	119	2015-16	39,115					39,115	80,577		(45,000)	35,577	80,577			100,000	20,000	(45,000)	35,577	
026	Administration Fund	50002	U C Admin	L&I	Finding Efficiencies in Unemployment Tax Services	203	2015-16	75,316					75,316	37,400		63,021	100,421	37,400		63,021				100,421	
026	Administration Fund	50002	U C Admin	L&I	Improving the Collections Process	451	2015-16			859,674			859,674		300,000		300,000		180,000					180,000	
026	Administration Fund	50002	U C Admin	L&I	Leveraging Experienced Claims Personnel	204	2015-16	283,808					283,808	567,615			567,615	567,615						567,615	
026	Administration Fund	50002	UC Admin	L&I	Workforce Contract Improvements	893	2017-18						0	33,386			33,386	33,386						33,386	
026	Administration Fund	50002	UC Admin/OUCBP	L&I	UC Quarterly Wage Cross Match SBR	507	2016-17						0	1,316,505		(359,855)	956,650		1,316,505					1,316,505	
026	Administration Fund	50002	UC Admin/WOTC	L&I	WOTC Lean Improvements	991	2016-17						0		9,494		9,494					37,976		37,976	
013	Banking Fund	10558	GGO	Banking & Securities	Utilization of State & Federal Surplus Supply Program	619	2016-17						0		1,741		1,741							0	
013	Banking Fund	10558	GGO	Banking & Securities	Agency Request for Training System (ART System)	363	2015-16	750			39,500		40,250	750		39,500	40,250	750			39,500			40,250	
013	Banking Fund	10558	GGO	Banking & Securities	Eliminating Subscriptions	470	2015-16	13,448					13,448	10,467			10,467	10,467						10,467	
013	Banking Fund	10558	GGO	Banking & Securities	Outsourcing Mail Services	128	2015-16	72,426					72,426	72,426		(68,190)	4,236	72,426					(68,190)	4,236	
013	Banking Fund	10558	GGO	Banking & Securities	Mobile Service Provider Switch	801	2016-17						0	17,486			17,486	17,486						17,486	
018	Historic Preservation Fund	50018	Historic Preservation Fund	HMC	Transforming Historic Preservation Services - Shell Keystone settlement	449	2015-16		2,500,000				2,470,000	3,000,000		(770,000)	2,230,000		1,500,000				(1,975,000)	(475,000)	
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Continuing Partnerships to Streamline Processes	662	2016-17						0		729		729			729					729
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Improving Efficiency Through Records Management	685	2016-17						0		99,092	(17,450)	81,642	16			102,272	(5,950)	96,338		
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Leveraging Software to Simplify Tasks	678	2015-16	70		1,677			1,747	196		5,044	5,240	196		5,044				5,240	
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Minimizing Costs by Utilizing Electronic Resources	691	2015-16						0	19,753			19,753	19,753						19,753	
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Outgoing Mail Optimization	536	2015-16						0	10,356			10,356	10,356						10,356	
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Mitigating Waste by Utilizing Technology	195	2015-16	305					305	406			406	406						406	
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Modernizing to Improve Consumer Experience	193	2015-16			272			272	406			406	406						406	
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Streamlining to Bolster Employee Capabilities	197	2015-16	35,000					35,000	32,646		19,854	52,500	32,646			19,854			52,500	
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Upgrading Software to Maximize Employee Productivity	199	2015-16	273,200					(361,000)	273,200		(361,000)	(87,800)	273,000					(371,688)	(98,688)	
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Centralizing Resources for Older Pennsylvanians	194	2015-16						(685)				(685)	0						0	

