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## COUNTY OF ERIE

CHRIS COLLINS

COUNTY EXECUTIVE

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December 21, 2010

The Honorable  
Erie County Legislature  
92 Franklin Street – Fourth Floor  
Buffalo, New York 14202

RE: Six Sigma Quarterly Status Report

Honorable Members:

Attached please find the Erie County Six Sigma Quarterly Status report 2Q 2010. Attached are summary reports for:

- 1) Wave 2.0 Green Belt Projects (completed 3Q-4Q 2009)
- 2) Wave 3.0 Green Belt Projects (completed 4Q 2009)
- 3) Wave 4.0 Green Belt Projects (completing 3Q-4Q 2010)
- 4) Black Belt Projects (completing 3Q-4Q 2010)

Sincerely,

P. William Carey  
Director of Six Sigma

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**Erie County Lean Six Sigma Projects  
Wave 2.0 Green Belt - 2nd Quarter 2010**

Department	Project Name	Description	2009 EC Savings	2010 EC Projected Savings
Dept of Health	Special Needs Early Intervention Program Dept 12750, Line 528000	This program authorizes and pays for services for infants and toddlers (birth-2 years old) with developmental delays. The program authorizes over \$13,000,000 (with a 30% County share) in payments per year and is experiencing a 12% annual growth rate. This project will improve service delivery by implementing a family centered methodology that targets parent involvement which should result in more efficient service delivery, increased quality of services and parent/ caregiver satisfaction with less direct services. Primary metric is average number of services per month per child vs. prior year baseline. 2009 services per month decreased 6% from 2008 baseline. Gross savings is \$778,308 for 2009. EC Share is 30%. Note: 2010 reporting moved to Wave 4.0 Green Belt Special Needs project.	\$233,493	
Real Property Tax	Delinquent Real Property Taxes	Focus to improve collection of delinquent taxes and related charges owed to Erie County. Delinquent dollars approximate \$35,000,000 in total. Target is to maximize dollars collected. Primary metric is delinquent dollars collected as a % of delinquent pool. Baseline is 2008. 2009 total collections is \$5,517,628 higher, and delinquent collections is \$3,981,478 higher than 2008. Delinquent collection rate for 2009 was 44.8% vs. 2008 baseline of 43% - \$615,600 improvement. 1H 2010 delinquent collection rate is 24% vs. 19.5% for 2008 Baseline - represents and improvement of \$1,717,071, however, 3rd quarter 2010 collections rate is trending downward, 2010 projected savings adjusted to \$1,200,000 higher as compared to 2008 baseline.	\$615,600	\$1,200,000
Personnel	Hiring Process	To review, analyze and streamline the hiring process, decreasing the length of time it takes to fill a vacancy in the Department of Social Services. Currently the Department has approximately 134 vacancies with an average fill time of 107 days (based on sample data set from 2008). The goal will be to identify waste in the process and reduce overall cycle time. Getting qualified candidates hired quicker will provide better service to County residents, reduce processing backlogs, and in some instances reduce overtime. Primary metric is average number of days to fill a position from F77 date to PO1 date vs. sampling baseline of 107 days. Sept. 2009 fills averaged 102 days.	0	0
Purchasing	Department Purchase Orders	DPO's are an acceptable purchasing process when used for emergencies and/or one-time purchases under \$1,000. However, DPO purchases bypass approval requirements and controls by the Purchasing, Budget and DISS Departments. Data shows departments are paying more for products, services and shipping that are included in existing bids. In addition, DPO purchases are not currently captured by SAP and cannot be included in total usage figures used by Purchasing that could further leverage power buys for Erie County. The goal will be to reduce DPO usage and lower base prices paid and additional shipping/handling costs. Primary metric is DPO spend vs. 2008 baseline. 2009 DPO spend is \$592,800 lower than 2008. 1H 2010 is \$512,261 vs. \$802,900 in 2009. Full year 2010 tracking to \$1,036,522 which is 50% (\$1,050,957) lower than 2008 baseline.	\$592,800	\$1,000,000
CPS	911 Public Safety Answering Points	There are 21 Public Safety Answering Points (PSAPs) with a total of 95 Call Taking Positions in Erie County. The hardware currently used in at least 59 of these positions will be obsolete by 2010. The project objective is to reduce the future cost while preserving the safety of the citizens of Erie County. Committees for Police and Fire across Erie County have been formed to determine next steps. RFP for upgraded equipment issued.	\$0	\$0
DISS	High Speed Copier/Printer Optimization	High speed/volume copier/printers are located in the Rath Building on the 15th floor and sub-basement print shop resulting in redundancy of equipment and staffing. DISS needs to reduce turnaround time on orders and encourage reducing production on convenience machines located in offices throughout the county. The project will focus on consolidating high speed/high volume copier/printers in the Rath building and reduce usage of convenience copiers and multi-function devices (MFDs). Primary metric is reduction in number of convenience copier images and shift to print shop images. 1st quarter image transfer to print shop 1,683,169 impressions resulting in a savings of \$26,426. On track to meet \$200,000 2010 target.	\$135,213	\$200,664
County Attorney	Workers Compensation	Workers compensation expense approximates \$10,000,000 annually. Each Department/Division throughout EC employs different management practices in their handling of WC claims. Payouts are significantly trending up each year due to increases in medical costs, statutory increases in weekly indemnity limits, and other factors. The project will focus to re-engineer existing processes, ensure timely filing of all required documentation, and timely resolution of open claims. Project identified several opportunities requiring additional data/analysis to be pursued in subsequent efforts in 2010. Note: reporting is on Wave 4.0 Green Belt section.	\$0	\$0
Environment & Planning	Paper Recycling-Rath Building	The weight of paper sent for recycling at the Rath Building is not maximized. Due to lack of knowledge or awareness, recycleable paper is being placed in the regular trash by employees or maintenance. The project will optimize recycle revenue potential, and increase the amount of paper recycled at the Rath Building through employee education and recycling promotion. Benefits include; increased recycling revenue through increased paper volumes, reduced solid waste disposal, and savings of energy, natural resources, and landfill space. Primary metric is weight of recycled paper and resulting revenues.	\$0	\$13,420
Social Services	Child Protective Services	Child Protective Services; investigates calls received from Albany dealing with abuse and/or neglect, makes a determination with regard to abuse and neglect, arranges for services for families as needed to ensure safety and reduce future risk, and takes families to court if necessary to ensure safety of the children of Erie County. The project will focus on streamlining processing and reduce the amount of overtime. On track to meet \$73,000 2010 target.	\$67,007	\$73,044
Social Services	Length of Stay for Homeless	Social Services is required by Federal and State mandate to place homeless individuals and families while working towards more permanent housing. This program costs approximately \$2,300,000 annually (County share is 44%). Focus will be on re-engineering the process and engagement of the provider community to reduce lengths of stay for emergency shelter placement and accelerate more permanent housing placement. Primary metric is average length of stay in temporary housing 26.9 days per 1Q 2009. 2010 running 3+ days lower length of stay.	\$0	\$102,864
<b>TOTAL</b>			<b>\$1,644,113</b>	<b>\$2,589,992</b>

**Erie County Lean Six Sigma Projects  
Wave 3.0 Green Belt - 2nd Quarter 2010**

<b>Department</b>	<b>Project Name</b>	<b>Description</b>	<b>2009 EC Savings</b>	<b>2010 EC Projected Savings</b>
Dept. of Health	Dental Clinic	The Erie County Dental Clinic provides a range of services that include exams, x-rays, fillings, extractions and cleanings for Erie County residents. The School Dental Program is a separate outreach program that educates 2nd and 4th grade students on the importance of oral health care. The project will look for opportunities to improve the number of children examinations and return visits for services to increase revenues. 2010 Budget called for reduction of clinic operations.	\$0	\$0
Social Services	3209 Waiver - Temporary Assistance Case opening and maintenance	The project will review case processing to reduce; cycle time, error rates, and duplication of work. The current process is redundant, prone to error, involves constant rework, and includes several individuals to process a single transaction. DEO time is being redeployed to other functions. Gross savings are estimated at \$7,333 and \$88,000 for 2009, 2010 respectively. EC Share is 40%.	\$2,933	\$35,200
Central Police Services, Probation, Sheriff	Release Under Supervision*	Identify opportunities to increase the number of referrals (for low risk offenders) from Judges for Release Under Supervision. This will help to reduce jail overcrowding and save the county approximately \$128.28 per day per inmate. 1H 2010 - 251 weekend referrals, 20 daily. Note: suburban RUS referral reporting moved to Black Belt project.	\$45,064	\$140,000
Sheriff	Holding Center - City Court	Identify opportunities to more efficiently process and move people and associated paperwork to and from City Court. 173 OT shifts reduced 5/09-9/09 vs. same period in 2008. Continue with Appearance Ticket issuance and daily releases from City Court.	\$50,000	
Dept. of Information Services	Help Desk	Reduce the cycle time to complete a help desk ticket (from the time the user calls in until the call is resolved to the user's satisfaction). Seek opportunities to eliminate redundant Maintenance and Hardware Costs.	\$0	\$0
Mental Health	Re-entry Initiative*	NYS parolees wait an extended period of time in the Erie County jail to complete the restoration process. This results in the increase of the number of bed days. The current number of bed days per month is 2100. The project will seek to decrease the cycle time for a parolee to be restored back on parole in the community. 1H 2010 update pending.	\$0	\$25,000
Sewer	Complaint Calls Response Efficiency	The project will review the number and types of complaint calls and seek to reduce the number of calls and reduce cycle time to successfully respond to complaints.	\$4,000	\$24,000
Mental Health, Dept. of Health, Social Services	Coordinated Jail Services*	The project will review Re-arrest/Recidivism rates in the Erie County Holding Center (ECHC) and Erie County Correctional Facility (ECCF). Identify opportunities to improve links for seriously mentally ill individuals incarcerated in ECHC/ECCF to community diversion services and Specialty Courts through Erie County Adult Mental Health Services, Forensic Division. This will reduce the length of stay (and related costs) to the County. 1H 2010 update pending.	\$0	\$25,000
Social Services	Day Care	The project will examine opportunities to reduce the number of Over grants (overpayments) to individuals receiving Day Care payments and redistribute dollars to persons in need. As of December 2009, 51 over grant cases identified, redistributing \$97,468 to appropriate recipients. 1Hr 2010 86 over grant cases identified, redistributing \$102,572.	\$97,468	\$102,572
<b>TOTAL</b>			<b>\$199,465</b>	<b>\$351,772</b>

\*Using \$128.28 average - daily cost from "Cost of Operation Jail" January 2009

**Erie County Lean Six Sigma Projects  
Wave 4.0 Green Belt - 2nd Quarter 2010**

<b>Department</b>	<b>Project Name</b>	<b>Description</b>	<b>2010 EC Projected Savings</b>	<b>2011 EC Projected Savings</b>
Probation	Pre-Sentence Investigation Process	Reduce the time to process a Pre-Sentence Investigation (PSI) report between conviction and sentencing. Focus is on delays in the transcription process.	\$24,853	\$115,983
Real Estate & Asset Management	Facilities Optimization	Exterior facilities management is handled by all departments throughout the geographic boundaries of Erie County. The goal is to identify the most efficient assignments for exterior maintenance of county facilities.	\$92,641	\$92,641
Budget	Equipment Purchasing/Sharing	Improve equipment purchasing and sharing by; increasing efficiency, reducing fleet size, improve fleet age and condition, and decrease maintenance/fuel costs.	\$25,000	\$50,000
Environment & Planning	GIS Routing & Scheduling	Increase the efficiency for scheduling and routing of field workers conducting Weights & Measures, and Department of Health Inspections. The project will focus on maximizing the number of site visits through more efficient scheduling/routing, and increasing time spent in the field (out of the office).		\$10,000
Health	Special Needs - Early Intervention Providers/Therapists	Implement an Amendment tracking measurement system to determine if there is variation across providers and therapists in the type and number of services received by program recipients. Recognize providers who engage and leverage family members in the treatment process resulting in successful outcomes and child/parent satisfaction. Savings include carryover from Wave 2.0 Special Needs project.	\$650,000	\$400,000
Social Services	Long-term Care/Nursing Home Process	Streamline and standardize the Long-Term Care application process and provide benefits in a timely manner. The project will focus on reducing cycle times, improving processing capacity, and reducing the use of overtime.	TBD	TBD
Office of the Disabled	Workers Compensation - Back to Work Program	Workers Compensation costs have increased to over \$12,000,000 annually. The project will; standardize policy/procedure and implement a "Return to Work" modified duty program to reduce the time and related costs for employees on extended outages.	\$350,000	\$700,000
County Attorney	Business Certification Process - Minority and Woman Owned Businesses	The cycle time to process Minority Business Enterprise (MBE) and Women Business Enterprise (WBE) applications is too long. The project will focus on streamlining the application and approval process to facilitate more business awarded to MBEs and WBEs.	TBD	TBD
<b>TOTAL</b>			<b>\$1,142,494</b>	<b>\$1,368,624</b>

**Erie County Lean Six Sigma Projects  
Black Belt - 2nd Quarter 2010**

<b>Department</b>	<b>Project Name</b>	<b>Description</b>	<b>2010 EC Projected Savings</b>	<b>2011 EC Projected Savings</b>
Probation	Release Under Supervision	Identify opportunities to increase the number of referrals (for low risk offenders) from Suburban court Judges for Release Under Supervision. This will help to reduce jail overcrowding and save the county approximately \$128.28 per day per inmate.	\$75,000	\$100,000
Mental Health	Children's System of Care	The project will focus on the reduction in admissions to Residential Treatment, the communication amongst the key individuals and optimize the shortened lengths of stay in Residential treatments programs to ensure better results for Youths.	\$825,000	\$1,537,500
Social Services	Direct Data Entry	The project will review case processing to reduce; cycle time, error rates, and duplication of work. The current process is redundant, prone to error, involves constant rework, and includes several individuals to process a single transaction. DEO time is being redeployed to other functions and/or reduced though attrition.	\$24,000	\$176,000
Social Services	Medicaid	Reorganize the Medicaid work process to meet the NYS elimination of the requirement of face-to-face interview while continuing to meet the state and federal regulations.	\$0	\$0
Parks	Preventative Maintenance	Optimization of the general repair and PM for all vehicles operated by most county departments. This project will address the talent and tools available, including buildings and locations, to determine the best way to service vehicles.	\$5,000	\$35,000
<b>TOTAL</b>			<b>\$929,000</b>	<b>\$1,848,500</b>