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COUNTY OF ERIE

CHRIS COLLINS
COUNTY EXECUTIVE

GA

May 17, 2011

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 1Q 2011.

Attached are summary reports for:

- 1) Wave 1.0 Green Belt Projects completed.
- 2) Wave 2.0 Green Belt Projects completed.
- 3) Wave 3.0 Green Belt Projects completed.
- 4) Wave 4.0 Green Belt Projects completed.
- 5) Black Belt Projects completed.
- 6) Rapid Action Projects completed.
- 7) Black Belt, Rapid Action, and "Just Do It" projects that are in process.

Sincerely,

A handwritten signature in black ink, appearing to read "Jim Melton", is written over a horizontal line.

Jim Melton
Director of Six Sigma

IID-8

In Process Taxpayer Savings Projects

Department	Owner	Type of Project	Project Name	Project Description	Start Date	Implementation Date	Total Forecasted 2011 Savings \$	County Share Forecasted 2011 Savings \$	Total Forecasted 2012 Savings \$	County Share Forecasted 2012 Savings \$
Mental Health & Senior Services	Peter Curtis	Just Do It	System of Care	The project will apply the Children's System of Care process that was created for Mental Health to similar areas in Department of Senior Services. (5Rs)	4/25/2011	TBD	TBD	TBD	TBD	TBD
Mental Health & Health	Peter Curtis	Just Do It	System of Care	The project will apply the Children's System of Care process that was created for Mental Health to similar areas in Department of Health for Early Intervention and PreK Services. (5Rs)	4/14/2011	TBD	TBD	TBD	TBD	TBD
Mental Health & Social Services	Peter Curtis	Just Do It	System of Care	The project will apply the Children's System of Care process that was created for Mental Health to similar areas in Department of Social Services for foster care. (5Rs)	4/14/2011	TBD	TBD	TBD	TBD	TBD
Health & Social Services	Jill Garvin Kathy Demartin	Rapid Action	County provided transportation	Review processes between the Early Intervention transportation and Medicare transportation to determine best practices and use of new technology.	5/5/2011	TBD	TBD	TBD	TBD	TBD
Social Services	Jim Melton	Just Do It	Food Stamp Application Processing	Apply lean and operation excellence techniques to the food stamp application processing area.	3/1/2011	6/1/2011	TBD	TBD	TBD	TBD
Social Services	Shaun Hughes	BB	Public Benefits Case Management	Implement a Microsoft "One Touch" automated solution to significantly increase timeliness, accuracy and efficiency of case management in the Public Benefits area	2/28/11 (MS Kickoff Meeting)	Q4'11	TBD	TBD	TBD	TBD
Social Services	Stan Jemiolo Michelle Schaffer	Rapid Action	Up Front Scanning	Scan all maintenance documents for Public Benefits into the Onbase repository at the mail room. This will eliminate paper handling and copies between Public Benefits areas.	4/22/2011	7/1/2011	TBD	TBD	TBD	TBD
Social Services	Cheryl Mekarski	BB	Public Benefits Applications efficiency	Increase the efficiency of processing applications for homeless individuals in Erie County.	11/15/2010	8/1/2011	TBD	TBD	TBD	TBD

Completed Taxpayer Savings Projects

Rapid Action Wave 1	Project Name	Description	2008 EC Savings	2009 EC Savings	2010 EC Savings	2011 EC Forecasted Savings
Probation	Improve Collection of Probation Fees	Erie County has uncollected probation fees of approximately \$1,500,00. This team will design and implement an improved collection system to recover approximately \$250,000.	\$0	\$0	\$0	\$228,000
Social Services	Improve the process for case building in OSCE	Improve the flow and processing of case investigations and case building for the Office of Child Support Enforcement	\$0	\$0	\$0	TBD
Social Services	Improve the process providing financial assistance	Improve the efficiency and accuracy of client financial management services to clients	\$0	\$0	\$0	TBD
	Total		\$0	\$0	\$0	\$228,000
Black Belt Department	Project Name	Description	2008 EC Savings	2009 EC Savings	2010 EC Savings	2011 EC Forecasted Savings
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.	\$0	\$0	\$102,885	\$102,885
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.	\$0	\$0	\$589,660	\$589,660
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 through attrition.	\$0	\$0	\$7,200	\$50,637
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.	\$0	\$0	\$5,000	\$35,000

Completed Taxpayer Savings Projects

GB Wave 4 Department	Project Name	Description	2008 EC Savings	2009 EC Savings	2010 EC Savings	2011 EC Forecasted Savings
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.	\$0	\$0	\$24,853	\$143,698
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.	\$0	\$0	\$92,641	\$92,000
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.	\$0	\$0	\$25,000	\$25,000
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).	\$0	\$0	\$0	\$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.	\$0	\$0	\$650,000	\$400,000
	Total		\$0	\$0	\$792,494	\$670,698
GB Wave 3 Department	Project Name	Description	2008 EC Savings	2009 EC Savings	2010 EC Savings	2011 EC Forecasted Savings
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%.	\$0	\$2,933	\$35,200	\$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.	\$0	\$69,838	Moved to BB project	Moved to BB project
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.	\$0	\$4,000	\$24,000	\$12,000
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.	\$0	\$97,468	\$102,572	\$80,000
	Total		\$0	\$174,239	\$161,772	\$127,200

Completed Taxpayer Savings Projects

GB Wave 2 Department	Project Name	Description	2008 EC Savings	2009 EC Savings	2010 EC Savings	2011 EC Forecasted 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.	\$0	\$233,493	Moved to GB W4	Moved to GB W4
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.	\$0	\$615,600	\$1,200,000	\$1,000,000
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.	\$0	\$592,800	\$212,713	\$191,442
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	\$100,664
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, recyclable 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	\$0	\$13,420	\$16,240
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.	\$0	\$67,007	\$73,044	\$65,675
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	\$0	\$0	\$102,864
Total			\$0	\$1,644,113	\$1,699,841	\$1,476,885

5/19/2011

Completed Taxpayer Savings Projects

	Total		\$0	\$174,239	\$161,772	\$127,200
GB Wave 1 Department	Project Name	Description	2008 EC Savings	2009 EC Savings	2010 EC Savings	2011 EC Forecasted Savings
DPW	Fleet management	Consolidation and centralization of fleet services will reduce spending in; inventory, capital repairs, maintenance, and rentals. Preventative maintenance and sharing vehicles will contribute to reduced expense.	\$105,600	\$292,000	\$228,446	\$216,470
	Building & Grounds Repairs (Overtime)	Reduction of overtime for Departments of Public Works and Buildings and Grounds.	\$98,220	\$82,756	\$0	\$120,000
Social Services	Streamlining Application Workflow	Seek opportunities to increase efficiency and reduce cycle times. Increased capacity should allow for more throughput and reduced levels of overtime.	\$29,176	\$58,433	\$40,000	\$40,000
	Decreasing current Office of Child Support Enforcement (OCSE) backlog	Reduce the backlog for case establishment and processing in the Office of Child Support Enforcement. This will increase dollars collected by the County and paid to custodial parents.	\$195,569	\$100,000	\$60,000	\$60,000
Parks	Management of equipment, repairs, & mechanics utilization	Optimize current process to reduce spending in; parts inventory, capital repairs, maintenance, and rentals.	\$98,000	\$131,355	\$83,591	\$99,181
	Permits Processing/Fee Collection and Park Readiness	Improve process and reduce cycle time for permits and payments for Erie County residents.	\$102,254	\$131,332	\$116,431	\$112,524
Dept. of Health	Increase the number of Family Planning clients enrolled in the Family Planning Benefit Program	Improve efficiency for the application process and increase enrollment resulting in higher revenue.	\$64,800	\$112,286	\$0	\$0
Dept. of Mental Health	Children's System of Care (SOC)	Improve diversion from Residential Treatment Centers and create a single point of accountability to coordinate optimal resolution for youths in need of supervision.	\$763,500	\$1,274,100	\$1,274,100	\$1,274,100
	Forensic Mental Health Services	Improve assessment and stabilization within the Holding Center to achieve a reduction in the number of CPL 730 bed days.	\$47,163	\$172,803	\$120,803	\$120,803
	Total		\$1,504,282	\$2,355,065	\$1,923,371	\$2,043,078