

EFFICIENCIES SERVICE ENHANCEMENTS for FY09 and FY10 Budget

FY 2009 Efficiency and Service Enhancement Narrative				
Department(s)	Initiative	Estimated Cost Savings	Description	Outcome
Citywide /Office of Fleet Management	Vehicle assignment and usage policies and procedures, take-home and fleet reduction	\$ 7,000,000	Developing new policies, procedures, and processes to facilitate take-home and fleet reduction.	Take-home reductions have been cut in half; planned total fleet reduction of 500 vehicles/pieces of equipment.
Division of Technology (DOT)	IT Technical Support Consolidation and Information Technology (IT) Efficiencies	\$ 1,500,000	Significant efficiencies have been identified through consolidating common IT work functions which are replicated across departments, such as IT help desk, PC support, network support, and server support activities.	Automating activities and centralizing over 700 computer servers will provide substantial efficiency savings in addition to lowering hardware and software support costs. Departmental reductions in Licenses and Inspections and Human Services totals \$640,000. Citywide consolidation saves \$850,000.
Philadelphia Zoo	Water Bill	\$ 1,250,000	Philadelphia Zoo will now pay a portion of their water bill.	
Citywide	Overtime Reduction	\$ 13,000,000	Departments and agencies are working to make reductions in overtime by finding both cost efficiencies and operational efficiencies.	Overtime has been reduced and is expected to continue through FY10. The FY09 annualized savings is an estimated \$13,000,000.
Fairmount Park Commission	Wood Waste	\$ 91,000	Elimination of the wood waste reduction service. The Commission is now working with local log haulers to remove material at no cost to the City.	
Department of Human Services	Out of school programming	\$ 2,500,000	Consolidated underutilized out of school programming and began coordination with other external service providers.	
Streets Department	Street Light Cost Reduction	\$ 1,000,000	Reassessed planned amounts of street lights and determined that charges would be reduced.	
Streets Department	Refuse Disposal Reduction	\$ 3,600,000	Landfill tonnage avoided and reduced due to single stream recycling and waste minimization efforts.	
Streets Department	Traffic Light Energy Reduction	\$ 48,000	LED cost-efficient traffic lights will replace old light bulbs used in certain traffic lights around the City.	
Department of Public Property	Duplicated Budget Item	\$ 132,000	This budget item was removed as a duplicate in budget documentation for the Public Arts Compensation Agreement.	
Revenue Department	Mail Center	\$ 270,000	Implemented efficiencies to outgoing mail center through an elimination of one-time mailings and reduced mailing business privilege tax forms to businesses.	
Citywide	Elimination of Vacant Positions	\$ 8,400,000	Departments and agencies have eliminated positions that were budgeted for but not filled.	
Public Health Department, Youth Violence Reduction Partnership	Transfer to Grant Funding	\$ 60,000	Grant funding is now used to support some positions in these departments.	
Citywide / Managing Director's Office (PhillyStat)	Mapping based on Police Districts		All departments have been required to produce maps by police district to show trends in high crime areas of the City in order to coordinate services better.	Better and more strategic decision-making processes.
Division of Technology (DOT)	Enabling Departmental Performance Improvement		DOT is undertaking a number of initiatives to increase departmental performance and efficiency. For example, DOT has already imaged over 94,000,000 documents, which can be accessed by agencies at significant savings when compared to costs to store, access, and retrieve paper files. Also, DOT is working to increase bandwidth to improve network performance.	City departments will be able to work more efficiently, reduce paper, and cut costs.

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Division of Technology (DOT)	Vendor Rates		DOT is renegotiating rates for professional services contracts.	Through renegotiation of contracts, the Division of Technology expects cost savings when comparing current vendor rates to rates paid for prior contract terms. DOT will continue this initiative in FY10, and additional savings are anticipated as expiring contracts are either renegotiated or rebid.
Division of Technology (DOT)	Project Intake Process		IT projects are funneled through DOT to help reduce development costs.	By preventing individual departments from initiating standalone projects for the same activity, the City is better able to identify similar business needs across departments and create a single enterprise-level initiative therefore greatly reducing development costs.
Division of Technology (DOT), Procurement Department	Information Technology (IT) Procurement Process		Developed new IT procurement process to achieve greater efficiency in purchasing IT equipment, software, and services across the City.	The new process reduce spending on software by sharing excess software licenses with other departments when available and by recommending the use of lower cost or in some cases free products that will provide the same function. The new IT procurement process will also ultimately reduce staff time, and associated salary costs, by ensuring that the appropriate avenue of procurement is followed for the purchase of IT hardware and software.
Division of Technology (DOT)	Terminating Excess Communication Accounts		The City is terminating live communication (phone, Internet, Lotus Notes) accounts for former employees.	Elimination of monthly line fees.
Managing Director's Office (Philly311)	Philly311 Knowledge Database		Philly311 in coordination with the Customer Service Reform Team have made the Philly311 knowledge database available to the public (www.phila.gov/philly311). In the near future, more articles will be made available and the public will be able to track service requests made through Philly311 online. Also the Customer Service Reform Team is working to make the Philly311 knowledge database available to front-line City government staff.	A centralized knowledge database will improve both internal and external customer service, allow customers to have better access to information, and increase cross departmental collaboration.
Citywide	Enhanced GIS Capacity		Currently there are 7 City departments that have mature GIS functions, helping them to target resources and understand their effectiveness.	City has planned to aggressively expand its award winning GIS system to other departments so that they can use it to enhance their own efficiencies and improve their processes.
Water Department, Commerce Department, Streets Department	Development Process (current)		Reducing the plan review times for development projects throughout the City by promoting online submittals, and streamlining processes.	Expected Outcome: Reducing the time period to move a development project forward.
Office of Housing and Community Development	Settlement Grant Checks		Reduced the time to receive settlement grant checks to recipients.	This was reduced from 3 weeks to 2 weeks to benefit customers.
Police Department, Public Health Department, Philadelphia Prison System, Human Resources Department	Hiring Process Times		Reduce the hiring time for positions in the public safety and health departments.	Police realized approximately 25% reduction in hiring time; Prisons approximately 20% reduction.

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Department of Human Services, Recreation Department, Fairmount Park, Free Library of Philadelphia, Police Athletic League	Summer Youth Programs		Combined all summer youth program information into one report for parents, schools and citizens.	Increased approximately 1,500 from last year and drastically increased enrollment from end of school year to middle of summer. Increased collaboration among seven different City agencies/departments.
Recreation Department	Facility Improvements		Recreation facilities have had physical improvements made.	Physical improvements have been made to City recreation facilities aligned with the nine targeted Police Districts to support citizen recreational needs.
Free Library of Philadelphia	Student Library Cards		Every public school student was issued a Library card and any fines were forgiven for all registered students.	Every student now has easy access to their local public library.
Language Access	Language Access Line		Expanded access to language interpretation services Citywide and have led a workgroup of over 20 experts from around the City in developing recommendations to make Philadelphia an international destination location. New procedures have also been put in place to better account for language access use.	Broad economic impact to increase the number of immigrants who have access to City services.
Office of Housing and Community Development (OHCD)	Performance Based Evaluation		OHCD is in the process of designing a plan to use performance evaluations for all non-represented employees.	A more performance-based method of evaluating staff will be implemented.
Department of Behavioral Health and Mental Retardation	Claim Process Improvement		Reduction in turn around time for the mental health claim payment processing.	Contractors no longer have to wait as long for payment from the City of Philadelphia.
Citywide	Management of car sharing program		Provide management and guidance of City's car sharing program with a private vendor. To date approximately 300 employee accounts have been set up from 29 City departments.	More cost effective method to deliver needed passenger vehicle transportation.
Office of Fleet Management , Office of Sustainability, Public Health Department	Compressed Natural Gas Program		Working on an RFP to bring a vendor in to design/build/finance a CNG station for City and public use.	Improved air quality, helping to make Philadelphia a more sustainable city, less expensive fuel costs.
Commerce Department	Development Services Committee		Creation of a centralized working group to comprehensively address development issues.	Better coordination between relevant agencies to better facilitate development projects.
Fairmount Park Commission	Reduction in Mowable Turf		Fairmount Park has utilized GIS to identify the typology of land in its portfolio and identified acreage that can naturally grow.	Reduction in mowable land and projected annual cost savings.
Fairmount Park Commission	Electronic applications for mountain bike permits		Allowing users to submit electronic applications for mountain bike permits.	Improved customer service with no increase in costs. Convenience of the new on-line system will result in greater quantities and easier to make donations which are requested to support trail maintenance, regulation and education.
Philadelphia Housing Development Corporation	Changes to basic systems repair program		Changes are being made to the application processes in the Basic Systems Repair Program to reduce the backlog of service requests.	Cost reduction and improved ability to serve more clients.
Office of Supportive Housing (OSH)	Maintenance and Custodial Services		Existing OSH staff assumed the responsibility of performing custodial services at the Appletree Intake Center and maintenance services at 3 other emergency housing facilities.	There are projected FY 09 cost savings and an annualized savings in FY 10.
Office of Supportive Housing (OSH)	Fernwood East Cottage at Riverview Boarding Home		By consolidating and streamlining Riverview operations and utilizing existing OSH staff at Riverview for Fernwood East operations, savings and efficiencies are realized.	There are projected FY 09 cost savings and an annualized savings in FY 10.

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Fairmount Park Commission	Park Partners Volunteer Services		Implementation of 'Park Partners' volunteer services agreement program which established standards and expectations to guide the relationship between Fairmount Park and our many partners. Over 70 'Friends of Parks' groups have signed agreements.	In calendar year 2008, Park Partners donated over 123,000 hours in support the park system.
Department of Licenses and Inspections	Enhanced Website Use		The Department placed certification statements online for purchase and automated over 200,000 paper records in the zoning file room for online access.	Reduction in administrative time to locate records and turn around time for a product to customers.
Department of Licenses (L&I) and Inspections	Reduced Permit Times		L&I has implemented customer service standards for residential and commercial permits.	For the first time the Department is on average reviewing residential permits in under 15 days and commercial permits in under 25 days.
Office of Behavioral Health and Mental Retardation Services (DBH/MRS)	NIATx		NIATx is a tool utilized by DBH/MRS used to make a significant difference in increased access to care and keep clients engaged in treatment.	The goal is to provide rapid access to services, improve client engagement and create a seamless transition between levels of care. Expected outcomes include: reduced wait times, reduced appointment no shows, increased admissions, increased continuation between first and fourth sessions.
Office of Behavioral Health and Mental Retardation Services (DBH/MRS)	D&A Residential Homeless		Four licensed residential treatment providers have reconfigured their programs.	More clients staying in treatment for longer periods of time, and able to better take advantage of independent living opportunities outside of the shelter, criminal justice and acute care systems.
Office of Behavioral Health and Mental Retardation Services (DBH/MRS)	Intensive Residential Assessment (IRA) process		Allows for people in the judicial system to go directly into a participating D&A residential program for two to four weeks for a comprehensive assessment and accurate Level of Care recommendation.	The costs avoided are those connected with the cases having to go back before a judge because of Level of Care issues; better treatment planning, which results in longer stays in treatment and less dropping out. More people are in treatment than are in prison. As prison facilities are more costly, this results in a cost saving to the City.
City Representative's Office	Photography		The Office is now providing electronic files upon request, resulting in far few prints being produced. In addition, a Flickr account has been created to fulfill constituent requests for Mayoral photos. In order to increase efficiency and lower cost, print sizes have also been reduced.	Faster service to customers requesting prints and photos of the Mayor. By using a combination of electronic files and smaller Mayor portrait prints, the office is realizing ongoing savings, including decreased servicing on equipment.
Records Department	Electronic Document Recording		The automated system enhancements include optical character recognition used to facilitate indexing and electronic recording. Currently, 35% of the total recording volume is submitted electronically by 144 companies. With electronic recording, documents can be recorded in one day in contrast to several days when submitted via paper.	A better facilitation of services to the business community. The automated system allows the service to be provided more quickly.
Records Department	Online Access to Information		Convenient and easy access to a number of records processed in the public service rooms is available in 24 x 7 on-line credit card enabled systems. These systems include recorded land records such as deeds and mortgages; traffic accident reports; land parcel maps; and high resolution archival photo prints from the PhillyHistory on-line system.	Usage for all of the systems continues to increase.

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Records Department	Campaign Finance Reports		A new automation component implemented in FY09 has further reduced the manual labor required for capturing this information and posting it online.	Media and the public have faster access to campaign finance reports, allowing for more transparency in campaign finance reporting.
Philadelphia Prison System	Reduce Inmate Housing Contracts		Reduced number of inmates housed in outside jurisdictions (Monmouth and Passaic NJ) by working with PA Department of Corrections to send 250 "state sentenced inmates" to state custody.	Significant cost savings are projected for the City and the inmate reduction should be completed by June of 2009.
Philadelphia Prison System, Department of Public Property	Utility Reduction through Alternative Energy		Installed Solar Hot Water Heating system at Riverside Correctional Facility.	The Department of Public Property should see annual cost savings due to this initiative.
Philadelphia Prison System, Department of Streets	Recycling Efforts		Initiated recycling of food service and institutional waste.	A cost reduction is anticipated through tipping fees for Streets Department.
Recreation Department	Public-private Partnership		Entered into partnership with Ed Snider Youth Hockey Foundation for operation of three City-owned ice rinks.	Cost savings to City and ice rinks remain open for citizens and families.
Public Health Department	Division Consolidation		The Department is in process of integrating services and consolidating three divisions: Maternal, Child, and Family Health; Lead Poisoning Prevention; and Chronic Disease Prevention.	The consolidation will allow Public Health to address more coherently the underlying predictors of poor health outcomes; to think creatively about surveillance, analysis, and policy development to protect and promote health; and move toward a model for which the Department expects to receive federal funds that target many of the health risks inherent to poor housing.
Public Health Department	Transfer of Functions		The Department of Public Health transferred prenatal and family planning health care services from the Division of Maternal, Family and Child Health to Ambulatory Health Services.	Allows for more efficient operations by transferring management of these services to a clinical setting.
Total FY2009 Efficiency Savings		\$ 38,851,000		

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Streets Department	Sustainable Litter Basket Collections	\$ 875,000	Automated baskets in Center City will allow for both compaction and recycling collection.	
Streets Department	Waste Minimization	\$ 1,910,000	Resizing routes to adjust for lower tonnage	
Streets Department	Incentive Based Recycling	\$ 1,500,000	Cost avoidance through less disposal.	
Streets Department	Restructure Condo Collections	\$ 420,000	Restructure Condo Collections into daily curbside trash collections .	
Public Health Department	Enhanced insurance reimbursement	\$ 352,000	Enhanced reimbursement collection from insurers at the City Health Centers.	
Public Health Department	Utilization Review Committee	\$ 50,000	Reinstating this committee to monitor and decrease use of tests with limited clinical value to decrease diagnostic costs.	
Citywide / Office of Fleet Management	Vehicle assignment and usage policies and procedures, take-home and fleet reduction	\$ 1,525,000	Developing new policies, procedures, and processes to facilitate take-home and fleet reduction.	
Fire Department	Medical Transport Billing	\$ 453,000	The Department is going to re-negotiate and re-bid the billing function for reimbursement of medical transportation (ambulatory costs).	
Procurement Department	Advertising Reduction	\$ 419,000	The Department will reduce the amount of advertisements for procurement opportunities in print media.	
Citywide	Overtime Reduction	\$ 2,000,000	Reductions in overtime in the District Attorney's Office, Police Department, Recreation Department and the Public Property Department through operational changes.	
Citywide	Energy Reduction	\$ 1,500,000	All departments will be reducing energy costs through various changes and efficiencies in operations.	
Citywide	Elimination of Vacant Positions	\$ 434,000	Departments and agencies have eliminated positions that were budgeted for but not filled.	
Department of Public Property	Non Re-occurring Project Costs	\$ 417,000	Funded projects are due to be completed by the end of FY09 and not re-occur in FY10.	
Commerce Department	Integration	\$ 375,000	Integration of Commerce, Philadelphia Commercial Development Corporation, and Office of Economic Opportunity.	
Revenue and Finance Departments	Postage, Materials and Administrative Supplies	\$ 186,000	Reduce postage budget through operational efficiencies and cut down on administrative materials and supplies.	
Finance Department	Risk Recovery	\$ 510,000	Additional revenue from risk recovery.	
Public Health Department, Managing Director's Office	Transfer to Grant Funding	\$ 425,000	Grant funding is now used to support some positions in these departments.	
Public Health Department	Health Centers	\$ 1,125,000	A utilization review process related to prescription medications will be instituted	Estimated savings for FY10 is \$1,125,000.
Department of Public Property	Reduction in Lease Costs (one-time cost savings)		Two long term leases were renegotiated along with three leases being terminated. Also, the Department is performing a space stacking analysis of the Municipal Services Building and One Parkway Buildings (through pro bono work).	Renegotiated leases produce significant savings in year 1 of the new terms. Three terminated leases represent additional annual savings beginning in FY10. New space standards for City employees will assist in future termination of additional leases.

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Department of Public Property	Reduction in Communication Costs		The Department is planning on reducing the number of phone landlines, cellular phones, and blackberries in FY10.	Landline, cell phone and blackberry reductions will yield an annual savings beyond FY10.
Office of Behavioral Health and Mental Retardation	Workflow Automation		The Department is investing in the development of workflow automation and imaging systems.	The goal is to reduce paper processes and increase employee efficiency.
Department of Human Resources	Online Submissions		Awarded a contract to implement software enabling job applicants to file online and City managers to submit requisitions for hiring services online as well.	Staff will no longer have to perform data entry tasks, and communications with applicants can occur via e-mail. Savings are expected through postage and staff time.
Philadelphia Prison System	Enhanced Security		Completed renovations to dormitories at Detention Center to permit reduction in security post coverage.	Expected savings to occur in FY10.
Citywide	Market Based Revenue Opportunities (MBRO)		Revenue generating marketing partnerships with the private sector, including the potential development of the PhillyGear concept.	Cities with robust MBRO programs can generate an average of 2% of current locally generated revenue in additional income.
Total FY2010 Efficiency Savings		\$ 14,476,000		