
Productivity Improvements

Montgomery County strongly encourages its departments and agencies to identify and implement productivity improvements within their budgets. Such initiatives are essential, especially in difficult fiscal times when agencies and departments are called on to significantly reduce costs and preserve essential services. Below is an identification of productivity initiatives implemented by departments during FY10 and FY11 or planned for FY12. Some examples of productivity improvements departments are encouraged to implement include:

- Process re-engineering initiatives
- Implementing a new IT application
- Public-private partnerships that maintain services at lower cost or achieve higher service levels
- Consolidating programs
- Reorganizations
- Contracting out services or, alternatively, bringing contracted services in-house, to reduce costs
- Increasing use of volunteers
- Re-negotiating maintenance/license agreements
- Re-configuring programs to generate increased revenues
- Reducing publication costs by placing more information on the web and producing fewer hard copies
- Introducing employee incentives (within personnel guidelines)

Board of Appeals

- ❖ The Board continues to update and encourage use of its website to reduce paper usage. Photocopying is done double-sided. Scrap paper is recycled and used for writing tablets. The Board has an Intern-Volunteer to assist with administrative duties in the office.

Board of Elections

- ❖ Election Judge Module: Now in the final production stage, Board of Elections staff and the Department of Technology Services created an Election Judge Module to provide needed flexibility in the current election environment with minimal staff data input. This SEQUEL based module tracks election judge assignments, work history, and payments; it will also provide an on-line ability for election judges to register for training, as well as track participation of high school students and parents in the Future Voter Initiative. The end result reduces the labor costs to handle phone calls, mailing, and paperwork filing.
- ❖ Election Judge Payment Automation: Board of Elections staff is working with the ERP team to develop a mechanism that, beginning with the 2012 elections, will interface with the Election Judge module and the new Human Resources module of ERP to track which election judges earn enough of a stipend to require that the County issue a W-2 at the end of the year. This is expected to save over four weeks of data entry time per election cycle beginning in 2012.

Cable Communications Plan

- ❖ Expanded FiberNet in FY10 to reach 330 total sites, including 160 public schools locations, thereby providing elementary schools with 65% more broadband capacity at 96% lower cost. Operated by the County's Department of Technology Services at an annual cost of \$1.5 million, FiberNet provides standard 100 Mbps symmetrical service valued at \$4.7 million annually and as much as 10 Gbps at critical locations.
- ❖ Negotiated settlement with RCN resulting in upgrade of RCN-provided Internet access to 200 Nbps using an Ethernet Port.

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- ❖ In FY10, expanded production of public service announcements (PSAs) and leveraged existing resources by airing PSAs on local cable channels. In some cases, a 20% increase in program performance resulted from the increased public awareness campaign.
 - ❖ In FY10 and FY11, MCPS-ITV's Homework Hotline! (HHL) added texting, Facebook, and webmail to phone calls and e-mails as a means for student to submit questions, redesigned its website so that students could watch HHL via the Internet as well on cable television, and promoted HHL at the MCPS "Back to School Night" and through the PTA. These efforts resulted in a 185% increase in student homework inquiries between FY09 and projected FY11.

Circuit Court

- ❖ As part of its efforts to improve public access, the Montgomery County Circuit Court developed a web-based performance dashboard in early FY11 that displays ten nationally recognized trial court performance measures developed by the National Center for State Courts. The dashboard is accessible from the Court's website and includes information from Court databases as well as customer and Court employee surveys.
- ❖ In early FY11, the Court updated its criminal and civil Differentiated Case Management (DCM) Plans and implemented new procedures to reduce inefficiencies in case processing. By examining case processing against DCM Plan guidelines, the Court can determine at which stage the case processing performance begins to falter. Since the Court's guidelines are more restrictive than the State's case processing time standards, an early indication of performance slippage will lead to actions aimed at preventing further declines in performance.
- ❖ In December, 2010, working with the Montgomery County Sheriff's Office, the District Court, and the Montgomery County Family Justice Center, the Court began holding ex-parte and temporary protective order video-conference hearings for victims of domestic violence. This allows judges to preside over the initial ex-parte hearings while the petitioner is physically located at the Family Justice Center.
- ❖ The Court has implemented several new procedures to help process foreclosure cases more efficiently. In FY09, a Foreclosure Non-Compliance Notice was instituted to notify all parties in a foreclosure case that they have not filed the paperwork necessary for the case to proceed with minimal delay. In December 2010, the Court began to issue a notice of contemplated dismissal under Rule 14-207.1 to further reduce the number of foreclosure cases remaining in the system.
- ❖ In January 2011, the Court implemented an electronic Pre-Sentence Investigation process in conjunction with the State Division of Parole and Probation, the State's Attorney's Office, and the Public Defender's Office to improve criminal case processing performance.
- ❖ The Court is developing an automated data collection process for cases placed on the "To Be Assigned" (TBA) docket. This effort began in FY10 and is expected to be completed in FY11. Tracking the number of cases placed on the TBA docket and their associated outcomes will provide insights on how to best manage the Court's workload.
- ❖ Court research staff have developed "case fallout" profiles for civil and criminal cases which show the number and percentage of cases that terminate at each major case processing milestone. Examining the dropout rate over time should help the Court's scheduling processes, ensuring that judges' time is being efficiently utilized.
- ❖ In FY09, the Court implemented a new procedure to track key case events defined by the State's time standards. Examples include the ordering of pre-sentence investigations and psychological evaluations. Accurately capturing these and other court events will enable the Court to more accurately assess and improve its case processing performance.
- ❖ The Court is planning to undertake a number of other analyses to better understand and improve its services, including examining the relationship between residential location and arrests for the Court's adult drug court participants; tracking all postponements (vs. only trial postponements) and their reasons to assess the impact of postponements on case processing times; and analyzing case processing performance by type of case to identify whether certain sub-types of cases consistently close over or within standard.

Community Engagement

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- ❖ The Office of Community Partnerships renegotiated the contract with telephone interpretation through the Department of Police and reduced the rates between \$0.13 to \$0.33 per minute depending on language and technical levels. Given the current call volume, this is expected to save tens of thousands of dollars in FY11 and beyond.
 - ❖ The Volunteer Center is becoming a virtual operation via the following actions: upgrading its on-line database to a more flexible and effective tool for the public and our nonprofit and government customers; reducing printed materials such as brochures and fliers; and focusing on website and electronic media for most public communication.
 - ❖ Commission For Women (CFW) newsletters and annual reports will only be posted on the Commission's website, saving approximately \$900 dollars.
 - ❖ The CFW cut printing and postage costs by increasing the use of electronic communication for outreach to the public and to clients. The Commission has exceeded its CountyStat paper-reduction goal of 15% and reduced its paper and mail production by 35% in FY10.
 - ❖ The Office of Human Rights (OHR) trained staff and revamped the Time Matters Software application for logging and processing cases.
 - ❖ OHR developed new case procedures for a more efficient and effective process to close cases.

Community Use of Public Facilities

- ❖ Implement a new hourly fee for ball field use to facilitate consistency with fees charged for local park fields by M-NCPPC. Community users covered by an Adopt-a-Field agreement with MCPS will receive a \$2 per hour discount and a portion of the fee increase will be returned to MCPS for field maintenance.
- ❖ Work collaboratively with Montgomery County Department of Recreation and Maryland-National Capital Park and Planning, Park Department to centralize community use of public facilities and facilitate a single point of access for community users. CUPF will begin scheduling M-NCPPC local, regional and artificial turf fields in 2011.
- ❖ Add on-line payment by check option, providing another option to community users and reducing credit card transaction fees.
- ❖ Replace current distribution of childcare competitive RFPs with password protected on-line access system.
- ❖ Expand opportunities for replacing paper records with imaged and electronic files. "Hard copy" report of on-call reports will be posted and distributed via the departmental intra net.

Consumer Protection

- ❖ OCP retained the services of an energy expert to serve as a consultant in promoting the County's energy and environmental advocacy position at the state level. As a result, OCP has intervened and filed comments with Maryland Public Service Commission regarding cases directly related to electricity issues affecting consumers in Montgomery County.
- ❖ OCP has changed its way of doing business by relying on electronic communication for correspondence, licensing, board-related business, and consumer outreach thereby reducing its paper usage by 50%, decreasing response time, and increasing its target audience.
- ❖ OCP enhanced its case management and complaint tracking system by improving "Case Notes," "Documentation" and reporting features. This enabled investigators and supervisors to avoid duplication of effort, be better able to respond to inquiries, and improve management of investigative benchmarks.

Correction and Rehabilitation

- ❖ Abolished weekend incarceration at the Montgomery County Detention Center (MCDC) enabling staff to better focus on the core inmate population.

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- ❖ Instituted a Unified Command structure for the Montgomery County Detention Center (MCDC) and the Montgomery County Correctional Facility (MCCF) enabling increased flexibility to move staff among facilities and functions.
 - ❖ Developed an internal departmental bi-weekly reporting/review process to help ensure operating expenses are tightly controlled.
 - ❖ Instituted an automated cash system eliminating inmate cash and money order handling by staff at MCDC and MCCF.
 - ❖ Implemented an automated case assignment system for assigning cases to Pre-Trial Services (PTS) from the jail to reduce processing time and increase document accuracy.
 - ❖ PTS implemented a new assessment tool for objectively determining risk levels of defendants. A key outcome is increased capacity for additional defendants to be placed under supervision rather than remain in jail.

County Attorney

- ❖ Reduced Publication Costs - The office placed the "County Attorney Monthly Report" on the office's web site, which will decrease the amount of hard copies that need to be printed, which will reduce printing costs.
- ❖ Use of Unpaid Legal Interns - The office continues to utilize the pool of talented students available in law schools for a variety of legal tasks such as doing legal research, drafting legal memoranda of law, and drafting legal motions for attorneys. The interns are unpaid and generally work in the summer while schools are not in session.

County Executive

- ❖ CountyStat has begun using MC311 data to report on results. Over the next year, CountyStat anticipates significantly increasing its data analyzing capability through the use of this system.
- ❖ CountyStat has implemented several technological solutions designed to better distribute information about its work to the public. CountyStat now uses both Twitter and Facebook to update a growing list of friends/followers about the results of various County government programs.
- ❖ The Volunteer Center is taking the lead, in partnership with the Department of Finance, Division of Risk Management, to explore countywide solutions for managing volunteers and associated data for all departments in Montgomery County.

Economic Development

- ❖ Implemented using social media, Facebook and Twitter to disseminate marketing and program information and engage in opinion survey to reflect in policy recommendation and strategy setting in County's economic development.

Emergency Management and Homeland Security

- ❖ Expand existing alert notification software to increase the ability of other county organizations to provide timely emergency notifications to their target groups.
- ❖ Use of new check processing software and equipment to improve efficiency of the Hazmat Permitting Program.

Environmental Protection

- ❖ Implemented an on-line application and records tracking database for the RainScapes Rewards program to reduce administrative time spent by customers and Department staff.
- ❖ Prevented 1,278 tons of debris from entering storm drains and streams through an enhanced street-sweeping program focusing on the most degraded areas within the Anacostia and Lower Rock Creek sub-watersheds.
- ❖ Mapped sites of illegal dumping complaints to allow Environmental Code Enforcement staff members to efficiently locate addresses, watersheds, and hot spots where problems occur most often.

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- ❖ Developed a consolidated Water and Sewer Category database which includes mapping capabilities as well as records of past application activities.
 - ❖ Incorporated requests for information under the Maryland Public Information Act into the Department's case management system to allow better status tracking.

Finance

- ❖ Process Re-engineering Initiative: The MTime Project Team has deployed the MTime Electronic Timekeeping and Records Management application to all 41 Departments and 13,000 employees.
- ❖ Cost Savings and Process Re-engineering Initiative: ERP implementation activities have commenced with final implementation planned by the end of FY12. The end result of this initiative positively impacts all eight results areas, as improved access to more accurate data enables managers to make better program decisions, and the continuing transformation of business processes allows more productive program management and execution. Specifically, this initiative will re-engineer County government business processes to fully integrate financial, purchasing, budget, and human resource applications, avoid data duplication, meet internal and external information needs, and replace outdated legacy systems with enterprise wide solutions such as Enterprise Resource Planning (ERP) and MTime.
- ❖ Cost Savings and Process Re-engineering Initiative: The Department of Finance deployed electronic pay advices instead of mailing employee bi-weekly pay advices to save printing and mailing costs. Employee pay advices are now available on the web.

Fire and Rescue Service

- ❖ Implementation of on-line EMS re-certification in FY11 will allow required re-certification coursework to be completed by personnel while working regular hours instead of overtime, saving approximately \$200,000 per year.
- ❖ Civilianized several call taker positions at the Emergency Communications Center, creating substantial savings in wages and benefits.
- ❖ Used the Montgomery County Emergency Network (MCEN) network to relay dispatch information to individuals' cellular phones and blackberries. This allowed the department to discontinue service of alpha/numeric pagers, saving tens of thousands of dollars and increasing efficiency. The MCEN network provides this critical data faster than the pagers.
- ❖ Chiefs assigned to full time administrative functions began covering occasional shifts in the field resulting in overtime savings of thousands of dollars
- ❖ From July 1, 2010 through February 28, 2011 volunteer personnel have provided 268,837 hours of standby staffing. The average monthly total is 33,605 hours. Prorating the remaining FY11 months the estimated grand total of volunteer standby staffing hours for FY11 is 403,256.

Fleet Management Services

- ❖ As a pilot project, the EMOC Transit shop location has created a new Preventive Maintenance Inspection form condensing requirements to one page. The new form has resulted in lower inspection times and has allowed more time to be allocated for corrective maintenance. It has also helped in the reduction of overdue Preventative Maintenance at this location.
- ❖ In the parts section, the Division of Fleet Management Services (DFMS) is now moving to bulk buying of like commodities stored at a central location and distributed to the storerooms for improved cost control. DFMS is testing dilution equipment for controlling the use of concentrated chemicals which will ensure proper mixture resulting in possible cost savings. Additionally, monthly spot checks have been updated to include a rotation of personnel making certain proper counts are being logged.
- ❖ Working towards an overall reduction in fleet size through assessment, collection, and reallocation of both under-utilized vehicles and vehicles turned in by end-user agencies due to budget reductions.

General Services

- ❖ The Print Shop now has the capabilities to design e-brochures for the County's Internet and Intranet. By providing this additional method of disseminating information the County has reduced paper usage and met the standards established by the County's Green initiative.
- ❖ The Print Shop is replacing three older presses with an environmentally friendly, digital press. This press uses non toxic ink, reduces grams of CO₂ per day by 5,000 over the old presses and 97% of the parts are recycled or re-manufactured. Additionally, this press will increase our current capabilities and enable us to produce multiple brochures on one sheet of paper. The cost savings, resulting from the purchase of this digital press will be passed on to our customers.
- ❖ Hard Wiring of the Record Center increases our processing speed by 60%. Additionally, this hard wiring has increased productivity in the areas of quality control and re-scanning due to a decrease in the time to up-load documents.

Housing and Community Affairs

- ❖ MPDU Improvements - Update MPDU database design to facilitate compliance monitoring of renters at MPDU rental properties. This will enable DHCA to efficiently track and audit this information on an annual basis.
- ❖ Code Enforcement Database Improvements - Design of pilot Siebel CRM Case Management system for housing code enforcement, including: Case assignment system to better balance case load among code enforcement inspectors; Integrated digital photos with code violations; Integrated ZyImage images for correspondence and other documents; Automated GIS map routing to scheduled daily inspections; Feature to append contact information from HLRS licensing system (for DHCA and other agencies); Centralized eCitation feature; Improved eProperty and eProperty Maps that use new enterprise data sources, additional data sources from other agencies, and improved map viewer; Improved integration of Takoma Park housing contact information; and Workflow processes and Task User Interfaces.
- ❖ Workforce Housing - Integrate King Farm Workforce Housing program into existing MPDU application (including address, offering, and development structures; online participant status, sale, and resale systems; random selection drawing system; and administration of covenants). This will streamline the process of administering the small number of King Farm Workforce Housing units.
- ❖ DHCA Website Improvements - Redesign DHCA's website to make it more visually appealing and to present links and information organized by audience, programs, activities, and most frequent inquiries. This will result in improved dissemination of information and improve customer experience.

Inspector General

- ❖ In FY10, progress was made toward the goal of electronically obtaining routine financial and procurement data from all Council-funded organizations in order to carry out the Inspector General's mission in an efficient and effective manner. Significant progress with Montgomery County Government enabled auditors and investigators to routinely access accounts payable information electronically without requiring the assistance of executive staff resources. This has been a multi-year project that needs to continue in FY12 to realize the project's full potential. The project requires coordination with the Directors of Finance, Procurement and Technology Services for each County organization and, as needed, the Council's Audit Committee.

Intergovernmental Relations

- ❖ Continued to update and improve the office's website for important information.
- ❖ Continued to use e-mail more often, which decreased printing and paper costs (\$2,570) during the FY10 budget. The office also experience a 40% reduction in the amount of paper purchased.
- ❖ Continued to place State and federal priorities on the website, making the information more accessible to the public and reducing the cost of printing.

Legislative Oversight

- ❖ Current work program includes a major product on achieving long-term fiscal balance in the County.
- ❖ Sponsored two graduate students as volunteer research assistants, who worked on OLO projects as their course assignments.
- ❖ Increased use of web access to Office of Legislative Oversight projects, thereby reducing printing costs.

Liquor Control

- ❖ Designed and implemented a state-of-the-art retail point-of-sale system, which offers improved reporting capacity, the ability to achieve credit card industry compliance and with enhanced customer service features including system-wide product look-up; large sales monitors, and with gift cards coming in the near future.
- ❖ Streamlined the payment and recordation process significantly by posting directly to pertinent accounts by using the ERP system for alcohol beverage payments.
- ❖ Completed the automation of the pricing program, which enables vendors to enter liquor and wine price changes on the Internet and submit them electronically to the department's pricing specialist.
- ❖ Enhanced website to provide a searchable list of monthly and weekly specials for retail customers and more in depth reporting capabilities for suppliers.

Management and Budget

- ❖ During FY12, OMB will devote significant resources to coordinating the implementation of a new capital and operating budget enterprise application.
- ❖ Initiated web-enabled application for non-profit organizations to submit requests for the County Executive's Community Collaboration Grants to the Office of Management and Budget.
- ❖ Developed prototype for first ERP data warehouse including reports and projection tools for quarterly analysis and expenditure monitoring.
- ❖ Implemented new method for reflecting slippage for CIP Spending Affordability Guideline (SAG) consideration, resulting in capital project data that more accurately reflects expected spending patterns, as requested by departments.
- ❖ Fully automated CIP Project Description Form (PDF) small map files that reduced OMB and department staff processing time.

Permitting Services

- ❖ To increase customer access to information, DPS enhanced its website to provide more information and improved search capabilities.
- ❖ In 2011, DPS is combining commercial building and mechanical inspections allowing one inspector to conduct both inspections. This reduces Inspector's travel time and expenses, and saves the customer inspection time.
- ❖ Created and completed the requirements for an intermediate plan review process for commercial building construction projects resulting in reduced review time for small commercial building projects.
- ❖ Participated in the inter-agency Conflict Resolution Work Group to develop methods to improve the development review and approval process and establish Lead Agency protocols for decision making.

Police

- ❖ Commenced the implementation of the Etix program in 150 police cruisers, which allows officers to complete traffic citations in an automated format, allowing for more efficient and accurate electronic download of information into a State-wide database.

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- ❖ Integrated scheduling and time sheet reporting software was implemented Department-wide to enhance management of Department personnel.
 - ❖ The five month backlog of criminal warrants awaiting processing was completely eliminated due to the implementation of internal work process changes.

Public Information

- ❖ The MC311 Call Center has handled over 417,000 calls since its June 2010 launch. The average speed of answer is 16 seconds and the average call time is approximately three minutes.
- ❖ Public information officers and graphic designers now handle media relations and marketing requests from departments; this service was formerly contracted out.
- ❖ The department enhanced the County's weekly news show, "County Report This Week," that covers a wide variety of issues and topics, and promotes County programs and services in more interesting ways, despite the loss of a producer position in FY11.

Public Libraries

- ❖ Exceeded 15% Paper/Printing/Mail/Postage Reduction Plan requirements, posting a 37.8% reduction in paper purchasing and a 25% reduction in overall expenditures for paper, mail, postage, and printing. Accomplished via change to post-card style holds notices, an active campaign to convince customers to switch to e-mail notifications, reduced label use and purchasing, supply purchase restrictions, centralization of program advertising, reductions to programming, and changes to other business processes.
- ❖ Moved our program publication, "Check-Us-Out" to an on-line publication, with a minimal number of printed copies.
- ❖ Established a new department routine of creating "Talking Points" for staff related to all major customer service changes and systemwide events. This saved staff time in individual transactions, and enabled a more consistent message from the department on each particular issue.
- ❖ Laid the groundwork for use of program measurement data in quarterly branch status reports via data that will be placed on the Intranet.
- ❖ Continue to use virtual meetings to increase staff productivity and reduce the resources necessary to hold meetings. Also utilized computerized training to reduce the time needed for in-person training sessions. This was used to support the training requirements for a major system upgrade in the department.

Sheriff

- ❖ The Sheriff's Office is reorganizing the Administrative Section to increase focus on operational efficiencies, research, seeking and administering grants, and managing security systems, reducing costs and potentially increasing revenues in FY13.

Solid Waste Services

- ❖ Initiated tiered volume-based discount pricing together with aggressive marketing to the "big box" stores for our bagged Leafgro product. As of October 14, 2009, bagged product sales were up 55% over the entire calendar year 2009 and are carried in almost all Home Depots and many Lowe's stores.

State's Attorney

- ❖ In January 2010, the SAO launched its case management program, Justware, in conjunction with its Integrated Justice Information System (IJIS) partners. This program will interface with other County public safety agencies to increase productivity, reduce printing costs, and enhance our ability to responsibly prosecute criminal cases.

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- ❖ The State's Attorney's Office continues to recruit undergraduate and law school students to volunteer as interns who screen District Court criminal cases, assist in preparing cases for trial, contact witnesses, and gather evidence. During the spring semester of 2010, the SAO had 18 interns who worked a total of 5,184 hours or the equivalent of 2.5 workyears. In the summer session of 2010, the SAO recruited 38 law school interns who worked 30 hours per week for 12 weeks. This equates to 13,680 hours, or 6.6 workyears. The SAO continues to enhance recruitment efforts as these interns perform valuable work for the office and community at large.

Technology Services

- ❖ Developed several new and innovative customer-facing web solutions including the H1N1 Vaccination Appointment system, Vehicle Accident Report system, and Contract Search system. Provided extensive technical implementation support and GIS web services solutions for new enterprise applications including MC311, ERP and MCTime.
- ❖ Improved the department's project request review process (CIO Approval Process) to consider money saving alternative solutions (build vs. buy, cloud computing) and streamlined the review and disposition of project requests.
- ❖ Initiated process re-engineering to implement new IT applications to include a paperless eFAX and Imaging records archive solution at low cost to increase efficiency and improve data management while reducing staff time.
- ❖ Migrated nearly all Security Team services to outsourced Cloud-based offerings to improve service and uptime while decreasing staff time needed for system maintenance and upgrades. Additionally, started pilot to investigate a potential migration of enterprise services to commercial cloud opportunities.

Transit Services

- ❖ Implemented Trapeze, a new Scheduling Software system, to modernize technology that will provide Ride On customers the ability to obtain real time information and improved service delivery.

Transportation

- ❖ Continued requirements for Critical Path Method (CPM) scheduling by contractors and in monthly project reports to enable efficient review of contractor progress, allow early identification of potential delays and enhance the ability to develop recovery schedules in the event of slippage.
- ❖ Continued use of project management software to forecast resource workload and make timely decisions regarding the use of outside resources to ensure our ability to deliver projects on time. As a result of this effort, the Division of Transportation Engineering was able to reduce its reliance on outside resources over the past year.
- ❖ Engineering staff received training in quality control for soils, hot mix asphalt, concrete, and other construction materials as well, as safety training while working adjacent to railroad tracks.
- ❖ Established a new permanent patching capital project that treats roads that are eligible for total rehabilitation but not programmed for rehabilitation until the out-years, while significantly reducing out year costs.