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# 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 FY11 and FY12 or planned for FY13. 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 avail itself of volunteer office help to try to meet statutory deadlines.
- ❖ Used office paper is recycled for use as scratch pads and note pads.

## ***Board of Elections***

- ❖ Election Judge Module: Currently in the final stages of production; adding an interactive election judge manual. Staff continues to work diligently with DTS to ensure that the Election Judge Module will provide the flexibility needed in the current election environment with minimal staff time. The SEQUEL based module tracks election judge assignments, work history, and payments as well as providing on-line access for election judges to register for training classes and tracking participation of high school students and parents in the Future Vote Initiative. The inclusion of an interactive election judge manual will provide additional access to election judges enhancing their training experience and improving their work performance in the polling places on Election Day. Once the module is fully implemented the result will be a reduction in the number of temporaries required to handle phone calls, mailings, and filing of paperwork.
- ❖ Election Judge Payment Automation: Staff is working with DTS and the ERP Team to develop a mechanism that, beginning with the 2012 elections, will interface with the Election Worker Module and ORACLE HR to enable information to transfer between the programs to ensure efficient and accurate distribution of W2s. This interface will result in the reduction of four weeks of data entry per election.
- ❖ Relocation to Gaithersburg: The 2010 Gubernatorial Elections were the first elections conducted from the new Gaithersburg facility. The design of the building provided more parking and easier access to the voters of the County. Whether registering to vote or requesting an absentee ballot the building provided sufficient counter space to complete paperwork and room to vote the ballot. Election Judge training was conducted on-site in comfortable, accessible training rooms reducing the rental cost for training facilities as well as transportation costs for staff to travel to and from outside facilities. The layout of the rear parking area and lower warehouses created an efficiency for the return of election materials decreasing the wait time for election judges as well the number of employees required to work (at overtime rates) to receive the materials.

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## **Cable Communications Plan**

- ❖ In FY13, FiberNet will complete construction funded by the American Recovery and Reinvestment Act and bring high-speed broadband service to all elementary schools and most public housing locations within the County. With the completion of this construction, all schools in the County will have 65 percent more broadband capacity at 96 percent lower cost and FiberNet will be providing cost-effective broadband data, voice, and voice services to 450 locations.

## **Circuit Court**

- ❖ The Court has increased its transparency to the public by developing and implementing CourTools, a web-based analytical tool that can be found on the Court's website. CourTools displays ten nationally recognized trial court performance measures that are continuously updated to provide the public with accurate information reflecting the performance of the Court's core functions.
- ❖ Montgomery County Circuit Court, along with the Sheriff's Office, the District Court, and the Montgomery County Family Justice Center, has been actively involved in an initiative to offer exparte/temporary protective order hearings via video conference for victims of domestic violence. This allows the judges to preside over the initial hearings while the petitioner is physically located at the Family Justice Center.
- ❖ The Circuit Court has completed its development of an automated data collection process for cases placed on its "To Be Assigned" (TBA) docket. Tracking the number of cases placed on the TBA docket and their associated outcome will provide insights on how to best manage the Court's workload through efficient scheduling and management of resources.
- ❖ Court research staff has 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 ensure that the judges' time is being efficiently utilized.
- ❖ The Court has used its recently updated criminal and civil Differentiated Case Management (DCM) Performance Analysis to determine at which stage of case processing performance begins to falter. An early indication of performance slippage will lead to actions aimed at preventing further declines in performance.
- ❖ The Court is planning to undertake a number of other analyses to better understand and improve its services, including:

- Initiating a project to examine and update procedures related to the tracking of circuit court-imposed costs and fines in criminal cases.

- Collecting and analyzing foreclosure filings and terminations on a monthly basis to provide insights on potential modifications to case processing that may be required to accommodate the Court's caseload.

- Examining case processing performance by case sub-type to identify whether certain sub-types consistently close within or over standard time.

- Establishing a feedback system where concerns or errors uncovered are discussed with all appropriate personnel.

## **Community Engagement Cluster**

- ❖ Consolidation of multiple wireless device accounts and reduction of telephone land lines by more than 50 percent.

## **Community Use of Public Facilities**

- ❖ Replaced static scheduling reports with real-time scheduling information accessible to M-NCPPC Park Managers, MCPS and County staff.
- ❖ Supported opportunities for new before- and after-school childcare providers by continued facilitation of a competitive selection process in 23 schools (20 sites were "rebid" in FY10). Implementation of a nearly paperless selection process has been completed.

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- ❖ With the cooperation of MCPS, developed an on-line paperless process to authorize MCPS staff overtime in support of community use, which has reduced payroll discrepancies and increased accuracy and turn-around processing time.
  - ❖ To enhance productivity and efficiency CUPF plans to:
    - Implement an on-line air conditioning/heat scheduling request form, enabling MCPS and CUPF to place and track “last minute” requests and changes, helping MCPS to better manage utilities and improve customer service.
  - ❖ Use the County’s GIS tools to create on-line aerial views of 898 ball fields, replacing outdated manually prepared and posted PDF displays.
  - ❖ Add work flow component to imaging of building request forms and checks (for intake, tracking and filing of paper forms), facilitating timely distribution to staff responsible for each step of processing.

## **Consumer Protection**

- ❖ Enhanced its intake process to decrease processing time, minimize reliance on paper and to improve overall services to customers. The office's intake team identifies and requests any missing documents and coordinates with consumers generally within one (1) business day.
- ❖ Improved its business licensing program by updating and enhancing its website. Applicants can obtain information regarding application forms or regarding consumer protection laws on the website.
- ❖ Decreased its printing and mail expenditures from FY08 to FY11 (-84%). OCP streamlined its licensing application process and now provides licensing and renewal information to customers electronically. The office also reduced photocopying expenses related to cases heard before the Office of Common Ownership Communities (OCOC). These cases, often totaling 100-500 pages in length, are no longer provided in hard-copy form. Instead, case documents are scanned, password protected, and uploaded to the website. Hearing panelists are provided with electronic access and are also able to view the documents online during the hearing.
- ❖ Instituted a new referral process to provide consumers with the best information available for complaints falling outside of the office's jurisdiction.

## **Correction and Rehabilitation**

- ❖ Re-organization of managerial duties at Pre-Release and Re-Entry Services to provide more direct support for case managers and work release coordinators
- ❖ Instituted a third Pre-Trial Services community service work crew.
- ❖ Implemented a 30 person Montgomery County Detention Center (MCDC) weekend work crew assigned to the Silver Spring Urban District.

## **County Attorney**

- ❖ Improved the Litigation case close-out report by using the existing CountyLaw system to eliminate the need to capture close-out data in a separate system. Attorneys can now point-and-click to selected reports on the disposition of a case.
- ❖ Completed the launching of a litigation pleadings bank, using web-based SharePoint software, which allows our legal staff to share documents, templates, and fill-in-the-blank legal forms.
- ❖ Worked with the Enterprise Resource Planning (ERP) Office and the Department of Finance to revise the accounting procedures for posting debt collection information into the new ERP Oracle system. This will occur in Phase II of the ERP implementation. The new process will allow this office's Debt Collection Unit to post payments and accounting codes more efficiently. It will also make reporting of debt collection information much more efficient.

## **County Executive**

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- ❖ Managed the “paper reduction initiative” that has saved the County \$3.3 million dollars in less than two years and significantly improved the County’s impact on the environment.
  - ❖ Developed strategy for better managing and monitoring County mobile device use and cost.
  - ❖ Continues to analyze and manage the County’s overtime reduction efforts which have saved the County more than \$20 million dollars over the past three years.
  - ❖ Analyzed state tax assessment data and identified several issues of potential concern that are being addressed at the state level.
  - ❖ Worked with the data being collected by the MC311 system to evaluate the effectiveness of data collection and service delivery process. This has resulted in the change of a number of business processes and improved government service.
  - ❖ Analyzed and managed all Executive departments performance plans and outcome metrics resulting in a range of improved processes, cost savings and program improvements.

## ***Emergency Management and Homeland Security***

- ❖ Deployed a new situational awareness tool that will work in conjunction with WebEOC.
- ❖ Implemented new check processing software and equipment to improve the efficiency of the Hazmat Permitting Program.
- ❖ Instituted a new training certification program for Emergency Management Group members.

## ***Environmental Protection***

- ❖ Cooperated with Department of Transportation to share access to Weatherbug rainfall data which made possible the cancellation of a planned rain gauge, and saved the county \$3,750 in FY12 and \$3,000 annually in subsequent years.
- ❖ Developed a web-based application for the Green Business Certification which calculates certification requirements and tracks applicant responses.
- ❖ Set up alarms on real-time to automated dam and weather monitoring stations to ensure that responsible personnel get timely notification of conditions that could lead to emergency evacuations, thus minimizing the need for monitoring staff.
- ❖ Supplemented Watershed Monitoring staff by enlisting and training seven volunteer interns to support 2,240 hours of stream resource condition monitoring and 560 hours of lab work.
- ❖ Trained 70 local designers and contractors on RainScapes project requirements and installation; initiated a “train the trainer” program to build additional capacity among watershed organizations to install RainScapes projects; and continued support to the Watershed Stewards Academy to train local watershed activists on initiating neighborhood-scale RainScapes activities.
- ❖ Upgraded database of real-time rainfall data to allow access to multiple county and non-county partners to facilitate county stormwater sampling efforts and avoid installation and maintenance of a nearby gauge.

## ***Finance***

- ❖ Cost Savings and Process Re-engineering Initiative: Re-engineer County government business processes to fully integrate financial, purchasing, budget, and human resource applications, avoid duplication of data, meet internal and external information needs, and replace outdated legacy systems with enterprise wide solutions such as Enterprise Resource Planning (ERP) and MCTime systems. The end result of this initiative directly or indirectly impacts all eight results areas, as improved access to more accurate data will enable managers to make better program decisions, and the continuing transformation of business processes will provide for more productive program management and execution.

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## **Fire and Rescue Service**

- ❖ Centralized ordering of Emergency Medical Services (EMS) supplies and management of EMS supply inventory. Items that can be ordered were pared down to ensure uniformity across all stations. Excess supplies were gathered from all stations and have been used to supplant new orders resulting in significant savings.
- ❖ Implemented the Station Activity Management System that will collect data on volunteer participation. Recordkeeping will be consistent across volunteer departments and will provide for improved tracking and forecasting as well as a better understanding of each volunteer's individual contribution in support of the service.
- ❖ Centralized procurement of office and station supplies to better track and manage spending as well as ensure that items are purchased for the lowest possible price. Prior to FY12, procurement of office and station supplies had been handled by 19 separate volunteer departments.
- ❖ Transferred the inspection of new construction to the Department of Permitting Services in an effort to streamline the develop review process. Housing the entire permit process in one department reduced inspection scheduling times from two weeks to 24 hours.

## **Fleet Management Services**

- ❖ Improved warranty operations by partnering with several key vendors in shifting suitable required warranty repairs from vendor location repairs to in-house repairs, saving on valuable repair and transportation time.
- ❖ In the parts section, daily spot counts and cyclical inventory counts are now performed. With the cyclical inventory counts, one-twelfth of the entire inventory is counted and verified each month by parts room staff. This new cyclical inventory helps to ensure proper counts for daily parts issued.
- ❖ Participated with other area agencies to enhance and improve both warranty procedures and parts room operations. The Division of Fleet Management Services staff has met with staff from the Maryland Transit Administration, the Washington Metropolitan Area Transit Authority, and Fairfax County, Virginia, to share policies and operating procedures to work towards greater efficiencies in these areas.

## **General Services**

- ❖ Improved communication between CIP managers and project managers by holding bi-weekly meetings, resulting in better adherence to project time lines.
- ❖ Renegotiated several leases, lowering both total and square footage cost.
- ❖ Better internal communication within the Divisions. As a result, 90 percent of DGS contracts are being renewed in a timely manner.
- ❖ We are continuing to digitize the work processes saving paper, filing space and staff time.

## **Health and Human Services**

- ❖ Aging and Disability continues to refine its methodology for prescribing home care hours. By expanding the utilization of occupational therapists and incorporating the practices of other Maryland jurisdictions, the In Home Aide Program has reduced prescribed home care hours by 15 percent to 17 percent from an average of between 8.6 to 11.2 hours per week/per client in FY10 to between 7.3 and 9.3 hours per week/per client in FY12.
- ❖ In FY11, Special Needs Housing implemented standard operation procedures to assure that families move rapidly through the family shelter system in order to improve outcomes for families and meet budget guidelines.
- ❖ In FY11, Income Supports and Child Care Subsidy staff continued to respond to and serve families who need help meeting their basic financial needs. The number of applications for services increased 5 percent and caseloads increased by 24 percent in the three regional Income Support offices. Since FY07, the offices have seen a 73 percent increase in applications and caseloads. Child Care Subsidy program enrollment remained consistent for FY10 and FY11 in spite of a State imposed Purchase Of Care wait list effective February 28, 2011.

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- ❖ Licensing and Regulatory Services staff implemented the new menu labeling law while also increasing the rate of completed mandated food service inspections by 6 percent over the previous year by streamlining work processes, the program achieved the 80 percent target without hiring additional personnel or increasing overtime costs.
  - ❖ The Tuberculosis Program, in partnership with Maryland Department of Health & Mental Hygiene, began using a new blood test which provides increased sensitivity and accuracy, resulting in a decreased number of people needing x-rays and treatment for latent TB infection.
  - ❖ In FY11, HHS invested in building training capacity by sending an internal staff person to be trained and licensed to conduct the Community Interpreter Training for a large number of bilingual staff. Beginning in FY12, this course is being conducted by internal staff, eliminating the need to hire a consultant.
  - ❖ The Elder Vulnerable Adult Abuse Task Force (EVAATF) participated in numerous, interdisciplinary case consultations held at least monthly at the Family Justice Center. This public-private partnership began several years ago and includes representatives from the Montgomery County Department of Health and Human Services, Montgomery County Police, Office of the State's Attorney, and the Office of the County Attorney, and works in collaboration with the Montgomery County Family Justice Center. In September 2011, this collaboration resulted in the successful criminal prosecution of one caregiver and the closure of an Adult Living Facility for caregiver neglect.

## ***Housing and Community Affairs***

- ❖ Migrate DHCA's House Loan and Rehab Loan applications to Oracle EBS Loan Servicing system. These improvements result in an application that is easier and less expensive to maintain, as well as improved integration with the County's enterprise systems.
- ❖ Migrate part of DHCA Licensing application to Oracle (accounts receivable). Redesign Geographic Information Systems (GIS) online apartment directory (using new enterprise data sources). These improvements result in an application that is easier and less expensive to maintain, improved identification of unlicensed residential rental properties, and integration with the County's enterprise systems.
- ❖ Pilot Siebel CRM Licensing system for Housing Rental License and Registration System (HLRS). These improvements result in an application that is easier and less expensive to maintain and integrated with the County's enterprise systems.

## ***Human Resources***

- ❖ Appointed four Disability Review Panel doctors to meet legislated changes as a productivity improvement.
- ❖ OHR is leading four Rewarding Excellence/gain sharing teams from the Department of General Services and Department of Transportation, which are on track to produce a total cost savings of \$189,000 per year.

## ***Intergovernmental Relations***

- ❖ Created electronic bill files for State legislation from 2007-present.
- ❖ Scanned documents electronically more to reduce the amount of paper purchased.
- ❖ Updated and improved the office's website information to make it more accessible.
- ❖ Met with County Department directors and key staff to explain the state and federal priorities process in order to maximize opportunities at the state during the General Assembly.
- ❖ Looked for and initiated changes in the office's day-to-day processes to improve efficiency and to reduce costs while working in the Rockville and Annapolis offices.

## ***Liquor Control***

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- ❖ Liquor Control has leveraged the new software technology associated with the recently implemented Retail Operations Point-of-Sale systems to create an online, real-time web application ([www.montgomerycountymd.gov/dlcsearch](http://www.montgomerycountymd.gov/dlcsearch)) that enables licensees and the public to view inventory at each of the County retail stores.

## **Management and Budget**

- ❖ Implemented the first phase of the Hyperion ERP budgeting system.
- ❖ Provided solutions for closing approximately 2.5 billion budgetary operating budget shortfalls between FY08 and FY12 (five years), to produce balanced budgets while preserving and advancing key County priorities.
- ❖ Implemented a cross-departmental cluster review process to enhance the County's traditional budget process with a goal of increasing focus on the County's priority objectives and sustainable delivery of direct services to residents.
- ❖ Continued implementation of Results-Based Budgeting.

## **NDA - Conference and Visitors Bureau**

- ❖ 1. New software implementation that produces reports on the economic impact resulting from business booked by the CVB business development representative.
- ❖ 2. Improvements to the hotel reservation service site. The software now provides data following an event that indicates the total direct hotel room revenues, room nights accrued, and average daily rate. This data can be used to estimate hotel tax and sales tax revenues as well as historical data for future events. This data can also be utilized to produce total economic impact reports for specific events.
- ❖ 3. Purchase of new software for invoicing. The CVB enhances its budget through cooperative partnerships/programs with the local business community. The CVB also has a membership program.

## **Permitting Services**

- ❖ In cooperation with MCFRS, the inspection of new construction Fire Protection Systems was transferred to DPS. This ensures the entire permit process is now housed in one department with inspection scheduling times reduced from two weeks to 24 hours.
- ❖ To improve efficiencies at permit counters and provide enhanced services, DPS is in the process of defining hours for "heavy users" (applicants with multiple permit packages) and will be establishing defined "pick up" times for permit issuance.
- ❖ Improved the enterprise fund cash flow through new executive regulations to allow collection of 30% of DPS fees at time of permit application, and began collecting fees from all utility companies for permits for construction within public rights of way as allowed under the law.
- ❖ Integration of environmental site design and stormwater management in the public right-of-way in collaboration with the Planning Board, DOT, DEP, and other agencies.

## **Police**

- ❖ The Special Operations Division has deployed an Emergency Services Unit (ESU) at various times to assist patrol. The ESU unit carries lighting, road signs, chainsaws, and other equipment to assist officers with crime scenes and traffic issues. The unit was highly productive during several storms, clearing roads and allowing patrol officers to become available to answer other calls for service.
- ❖ The Department procured a specialized software program to assist in performing a workload analysis of patrol resources to identify the most effective and efficient deployment of these resources County-wide.

## **Public Information**

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- ❖ The MC311 Call Center handled more than a half-million calls in its first year of service, and in its second year, the call rate continues to average 40,000 per month, with the number of web portal views averaging 28,000. The average time it takes a customer to speak with a Customer Service Representative is 16 seconds.
  - ❖ More and more services are being made available to customers via the web portal, such as Bulk Trash/Scrap Metal Pickup Request, which is one of the top requests for services. The new MC311 promotional campaign includes outreach to Spanish language speakers and seniors.
  - ❖ Public information officers and graphic designers continue to handle media relations and marketing requests from departments that no longer have funds to contract out this function.
  - ❖ The department continues to enhance 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 limited resources.

## **Public Libraries**

- ❖ Added a Circulation Steering committee to existing Children's, Adult, and Teen Service Steering Committees to coordinate system-wide programming and service efforts and identify process and efficiency improvements.
- ❖ Completed major upgrade of the Integrated Library System (ILS) to improve catalog access and check-out capability for customers and staff.
- ❖ Created content rich resources for online users including Library Guides (LibGuides) and the FAQ (Frequently Asked Questions) system on the library web page.
- ❖ Developed a "road-show" presentation on the library system's web-site and on-line Library content guides (LibGuides) that was used to educate library volunteers (Friends of the Library, Library Advisory Committees) on these services, improving marketing and customer education about services.
- ❖ Restructured the Summer Reading Program using software to provide online registration and book logging.
- ❖ Successfully continued the County's Green Initiative through reductions in printing and the initiation of online work processes.
- ❖ Successfully implemented a grant funded computer management program that improved the stability and security of library computers used by the public, while reducing related service calls by 75 percent.
- ❖ Successfully integrated use of workload study methodology to deploy and redeploy staff based on workload, vacancies, long-term absences, skill set requirements, and resources available.
- ❖ Upgraded Wi-Fi system.

## **State's Attorney**

- ❖ In October 2010 Phase Two of the SAO's case management system, Justware, was launched. This included implementation of the District Court feed into Justware so that now the entire SAO staff uses the same system and documents for cases. Justware is part of the County's Integrated Justice Information System (IJIS) and will interface with other County public safety agencies to increase productivity, reduce printing costs, and enhance our ability to responsibly prosecute criminal cases.
- ❖ The SAO 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 2011 semester the SAO had 25 interns who worked a total of 9,000 hours or the equivalent of 4.3 FTEs. In the summer of 2011 the office recruited 42 interns who worked on average 30 hours per week for 12 weeks. This equates to 15,120 hours or 7.3 FTEs.

## **Technology Services**

- ❖ Completed a major upgrade of the County's remote access Virtual Private Network solution. Among other new features, this new release provides improved client support, including support for Windows 7, and common handheld mobile devices.

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- ❖ Implemented the mandatory user enrollment in Password self-service solution to allow County employees to efficiently and quickly change security passwords.
  - ❖ Integrated the County's Image and Document Management System with the Enterprise Resource Planning (ERP) Accounts Payable and Journal Entry / General Ledger voucher functions. Expanded the Document Management System to Records Management functions to manage enterprise archived records and allow for legal hold.
  - ❖ Continued to manage the networking of over 1,000 devices on FiberNet, providing connections to 423 sites and adding another 138 into the construction pipeline. In addition, 22 new sites were added to the FiberNet solution, with 11 completed and ready to place on-net.
  - ❖ Provided project management, development, application engineering, systems engineering, and quality assurance support for the Integrated Justice Information System (IJIS) program. IJIS includes the State's Attorney's Office's Case Management System (CMS) and the Department of Correction and Rehabilitation's Corrections Rehabilitation Information Management System (CRIMS). The completed work resulted in enhanced solution functionality to the end-users, improving both productivity and critical data usage outcomes.

## **Transportation**

- ❖ Continued to coordinate the relocation of utility infrastructure that conflicts with proposed roadway improvements in advance of construction, thereby mitigating potential construction delays associated with untimely relocation by utility owners.
- ❖ Enhanced Infrastructure Maintenance initiative in FY13 to include residential resurfacing, crosswalks, patching, and sign and marking materials to address deferred maintenance and improve pedestrian safety.
- ❖ Gain-sharing Program: the Division of Traffic Engineering had two teams working on productivity improvement concepts during FY11 and FY12. One team developed a concept by which the County can get reimbursed for traffic accidents that result in damage to traffic signals and associated equipment (i.e., poles, cabinets). The other team developed a concept for selling scrap metal.
- ❖ Within the last year, the Transportation Construction Section has continued ongoing measures to enhance performance. These include: Continued requirements for Critical Path Method (CPM) scheduling by contractors 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.

## **Zoning & Administrative Hearings**

- ❖ OZAH requires all applicants and petitioners to submit all case exhibits in electronic format in addition to hard copies. This measure saves money for OZAH. OZAH no longer outsources the job of converting large plans and maps to an electronic format. The Hearing Examiners use the electronic version of exhibits to insert these items into their written reports.