



**DENVER**  
THE MILE HIGH CITY

**EXCISE & LICENSES**  
**PEAK PERFORMANCE**  
**MAY 14, 2015**

2014 PERFORMANCE REVIEW  
2015 INNOVATION PLANNING

FOR CITY SERVICES VISIT | CALL  
**DenverGov.org** | **311**

**Mission: The Department of Excise & Licenses provides the best business climate possible while serving and protecting the public through the issuance and regulation of business licenses.**

**STRATEGY ONE:  
Simplify Operations  
Through Technology**

**Tactic 1.1:** Reduce the number of programs used to streamline the processes within Accela.

**Tactic 1.2:** Customer inquiries answered more quickly

**Tactic 1.3:** Handhelds for Inspectors

**Tactic 1.4:** Go Paperless

**Tactic 1.5:** Manage Queue Time

**STRATEGY TWO:  
Workload Data**

**Tactic 2.1:** Proper staffing based on total workload

**Tactic 2.2:** Use data for allocating resources, phone calls and requests for information

**Tactic 2.3:** Reduce 'No Shows' at the Counter

**STRATEGY THREE:  
Efficient Licensing**

**Tactic 3.1:** Licensing Techs have tools and knowledge to work effectively.

**Tactic 3.2:** Make license renewals easier for the customer

**Tactic 3.3:** Customer has information needed to pass inspection in 1 visits

**Tactic 3.4:** Online Alarm Renewals

**STRATEGY FOUR:  
Superior Customer  
Engagement**

**Tactic 4.1:** Wait times online

**Tactic 4.2:** Solicit Customer Feedback

**Tactic 4.3:** Public Hearing Notifications

**Tactic 4.4:** Industry Bulletins

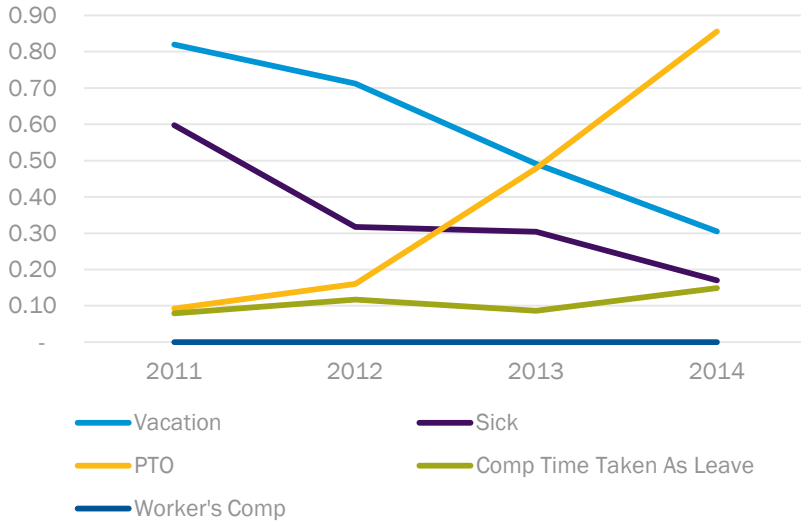
**Tactic 4.5:** Renewal Notification Electronically

MEASURE	2013 APPRX	2014 ACTUAL	2015 GOAL	STATUS	PROGRESS / TREND
Number of New & Renewed Licenses	15,085	17,230	19,375		↑
Number of Lobby Visits	17,435	21,003	24,571		↑
Percent of Customers Waiting Less Than 15 Mins.	35 min avg.	34 min avg.	21 min avg. (47.9%)		↓
Denver 311	10,718	11,798	4,200 (est. 12,878)		→
Marijuana Transactions	334 licenses	118 licenses	333* (7 months)		↑
Number of Inspections	3,402	3,332	3,262 est.		🤔
Customer Service Rating			90%		👍
New License Types	4	1	6 (2,000 apprx)		↑

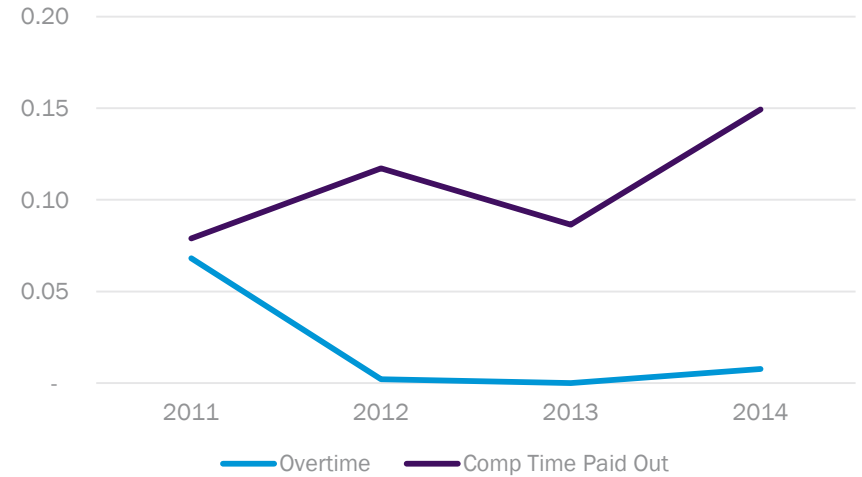
# Mission-Level Outcome Metrics

MEASURE	2014 ACTUAL	2015 ACTUAL	2015 GOAL	PROGRESS / TREND
Businesses renew licenses on time	61%	In progress	100%	↑
Customer Transaction Time	n/a	19.27 mins	15 mins	←
Lobby Time Cost to Customer Per Year	\$294,042	\$204,554	\$153,569	👍
Marijuana calls per week transferred from 311	49 per week	2 per week	90%	👍
% of All Customers Rating Licensing Service	.002%	.003%	50%	↑
Customers Rating Inspection Service Quality	n/a	In progress	Very Good Rating	↓
Data Integrity of Accela Records	67%	98%	100%	👍
% of Alarm permits online	43%	---	50%	↑ <sub>4</sub>

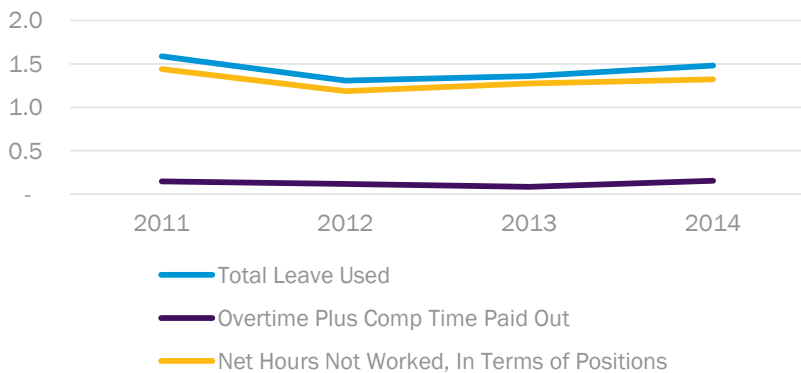
Total Leave Hours, In Terms of Positions



Total Overtime & Comp Time Paid Out, In Terms of Positions



Net Hours Not Worked, In Terms of Positions



### Vacancies

	2011	2012	2013	2014
Average Positions Vacant in a Typical Month	1.3	2.3	3.1	7.1

### Claims

	2011	2012	2013	2014
Civil Liability Claims	1	1	0	0
Worker's Comp Claims	0	0	0	0

## EXL Employee Engagement Index Scores

**Year      Net      +Eng   -Eng**

DES 2011:      **11.3**



DES 2013:      **33.5** = 34.6   -1.1

### Causes/Co-incidents of score:

- Significant increase in workload with the addition of new licenses (marijuana) and new processes.

### Driver Areas for Improvement

### Tactics

#### Leadership Development

- *My Supervisor clearly communicates the performance expectations to me.*
- *My Supervisor is sincerely interested in my well-being.*
- *I have a good relationship with my supervisor.*

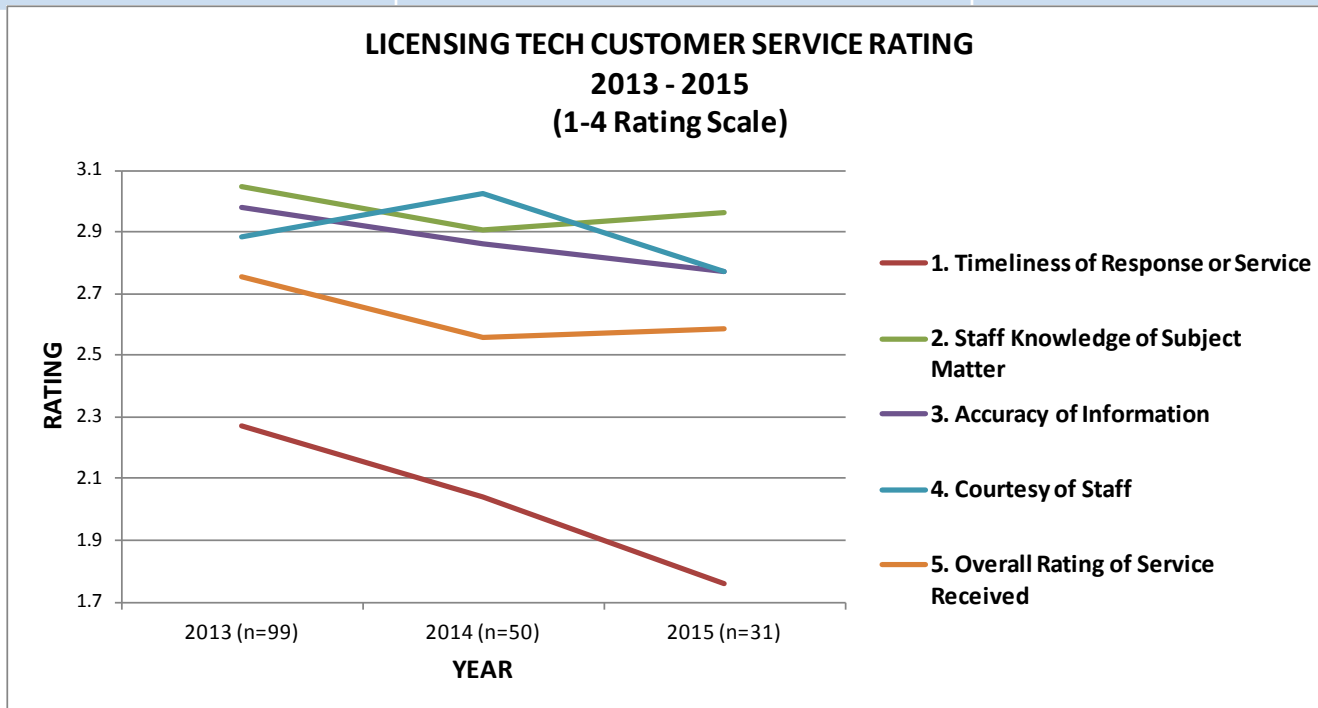
- 2015 Leadership retreat
- Supervisor leadership assessments
- Supervisor performance expectations and communications with employees.

#### Appreciation, Worthwhile Labor

- *Overall, I understand how the work I do relates to the overall goals and priorities of my department.*
- *Overall, I understand how my department's strategic goals support the Mayor's priorities.*

- Communicate the goals and priorities of the department and develop
- Provide opportunities for employees to participate in citywide efforts like cross-trainings and efforts to see the complete picture of activity.
- Employee career growth within EXL.

EXPANSION	STRATEGY OR TACTIC	PERFORMANCE INDICATOR(S)
New License Types	Workload Line Level Balancing	Process Time Lobby wait times
Technology Upgrades	Process Efficiencies	Process Time Lobby Wait Times Overall Customer Satisfaction
Paperless	Process Efficiencies	Reduction in paper costs Process Time Overall customer satisfaction



## Project: Accela Phase 1 – Excise & Licenses,

Outcome	Business Case – Pre Accela	Actual in 2014	2015 Accela & Beyond
Data Integrity	No standard for licensing information collected. Fields missing, information entered inconsistently. Database outdated for support.	Owner & Contact Info correct 59%.	Accela has required fields that must be filled providing threshold for data integrity previously unavailable. 96% accuracy. No need to use TS resources for reporting.
Efficiency and transparency	Reduce workload to EXL inspectors by providing online access to records.	Convenience to the City – all agencies can see the history of licenses, inspections & enforcement.	DEH alone estimates \$12,000 in soft savings by their Inspectors having Accela access, so they don't have to call admin staff for info. EXL estimates Inspectors handhelds and mobile access is \$69,000.
Eliminate inefficiencies with Cashiering	Multiple steps for customer to pay fees for license.	1 record with simplified process.	Licenses printed in cashiering. Reduction of paper, processing time and customer wait times.
Online Renewal Reminders	Renewal notices were mailed and then as a cost savings, hand delivered.	An email renewal notice is emailed automatically based on record status.	Regular complaint by customers is renewal notifications – now automated, standardized and no cost. Future phase to include fees.
Data Reports	No ability to track revenue with licenses issued.	Inability to pull financial info from legacy system. Ad Hoc reporting allows ability for custom reports.	Revenue reports, reports on productivity. Can share reports with other agencies. Ongoing training on Ad Hoc.
Metrics	Inability for reliable metrics on licenses and licensing activity.	Tracks every license, touch point and record history including fees.	Creating consistent reports on metrics for stakeholders. Reconcile revenue and state licenses. Customer experience surveys automatically sent



Resource Investment	Projected Contribution to Meeting 2020 Goals	Key Assumptions	Upcoming Benchmarks and Status
<ul style="list-style-type: none"> <li>• Paperless Licensing Records</li> <li>• Email Notifications for Renewal</li> <li>• Online Renewals</li> <li>• Handhelds for Inspectors</li> <li>• Customer Surveys</li> <li>• 1 system</li> <li>• Shared work stations</li> <li>• Assessing need for inspections and licenses</li> <li>• Utilization of Transit by Staff</li> </ul>	<ul style="list-style-type: none"> <li>• Less resources spent on maintaining paper records.</li> <li>• Reduction of car trips to deliver renewals.</li> <li>• Reduces trips downtown.</li> <li>• Sharing resources to reduce consumption of resources.</li> <li>• Mobility: 90% of jobs with workers within 90 minutes of public transit</li> </ul>	<ul style="list-style-type: none"> <li>• Going paperless will reduce photocopies, trips for inspectors and staff time.</li> <li>• Online renewals will save time in lobby and allow for paperless renewals and invoices.</li> <li>• Online renewals reduces resources (paper, fuel) and saves time for customers and staff.</li> </ul>	<ul style="list-style-type: none"> <li>• In process, by end of 2015 files will be all digitized.</li> <li>• In process, 100% of renewal notices will be emailed by end of 2015.</li> <li>• Establish action plan for online renewals and convening a team for initial planning phases.</li> </ul>

## Customer service is a key performance indicator for Excise & Licenses

### Customer Experience in Lobby

In June we will have a Customer feedback tool at each station. We will know in real time the level of satisfaction with the service we provide.

Customer surveys will be automatically sent when a new license is issued.

Customer experience part of employee performance expectation.

### Customer Experience with Inspections & Enforcement

Actively seeking input from customers on the process to see if it meets their needs. Ultimately will use this feedback to improve our processes.

Customer experience is part of employee performance expectation

- Decreasing average wait times to process additional licenses to promote economic development.
- We are getting businesses licensed and inspected faster!
- Total savings from over 30 A3 innovations from Excise & Licenses equaling \$84,099.80, With marijuana related A3s we have savings of \$187,240 in 2014.
- Marijuana regulatory environment mature and processes streamlined.
- Successful implementation of a new cross-departmental licensing system with Accela.
- Now able to track business licenses to job activity and valuation of business activity.