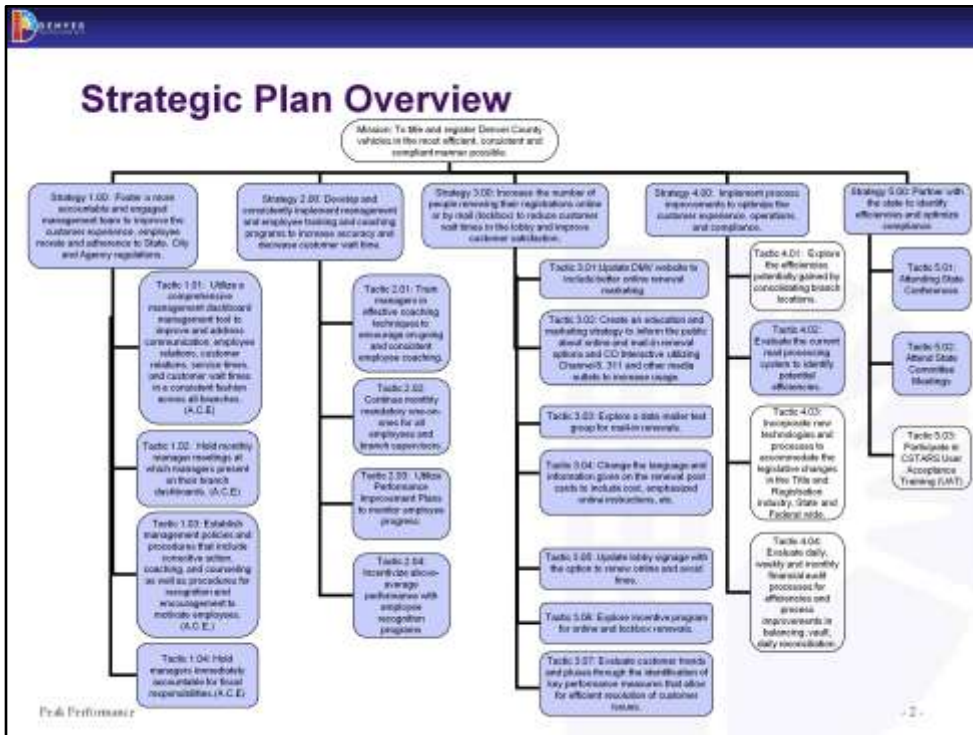




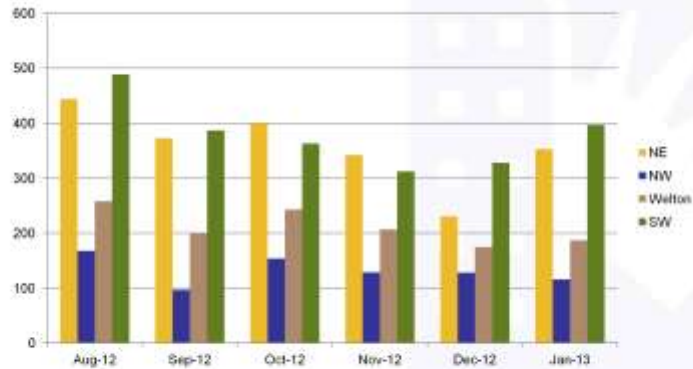
Attendees: Tony Frazzini (DMV Director), Illya Scott (DMV), Chris Bradshaw (DMV), Scotty Martin (BMO), PJ Taylor (DMV Deputy Director), Sarah Kurz (Citywide Marketing Director), Laurel DelMonico(BMO), Stephanie Adams (Manager BMO Performance Initiatives), Brendan Hanlon (Budget Director), David Edinger (Chief Performance Officer)



DMV has finished, or is currently working on strategies and tactics highlighted in blue.

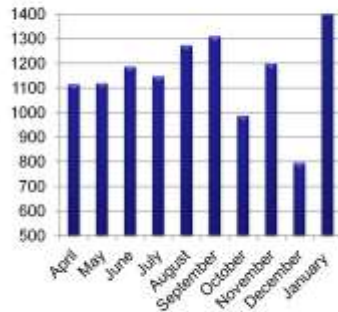
Strategy 3: Reduce customer wait time, reduce backlog, and reduce the overtime cost to improve customer experience.

- We will continue to follow the Dealer transactions to identify if the Dealers are taking their business to the NE and SW offices as a result of the Dedicated Dealer Desks at those locations



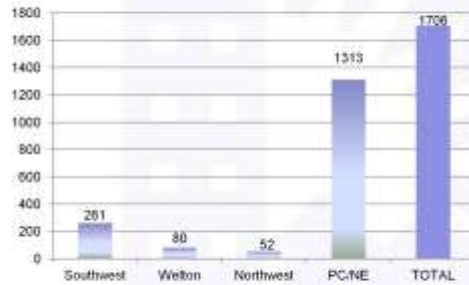
Strategy 3: Reduce customer wait time, reduce backlog, and reduce the overtime cost to improve customer experience.

- On November 2, 2012 each office was provided a "Dealer Drop-off" self-service area. It includes a drop box and date stamp allowing the Dealer/Runner to perfect the lien paperwork themselves and leave the paperwork in the drop box.
- As of January, 2013 we have begun tracking the drop-offs at each of the locations, versus just the Processing Center.



* December data reflects only the PC intake

Peak Performance



4

2012 Strategies & Tactics

Strategy 3: Reduce customer wait time, reduce backlog, and reduce the overtime cost to improve customer experience.

- Average wait times for Dealers, Plates/Titles and the overall average are showing improvement since we opened the Dedicated Dealer desks on August 6, 2012

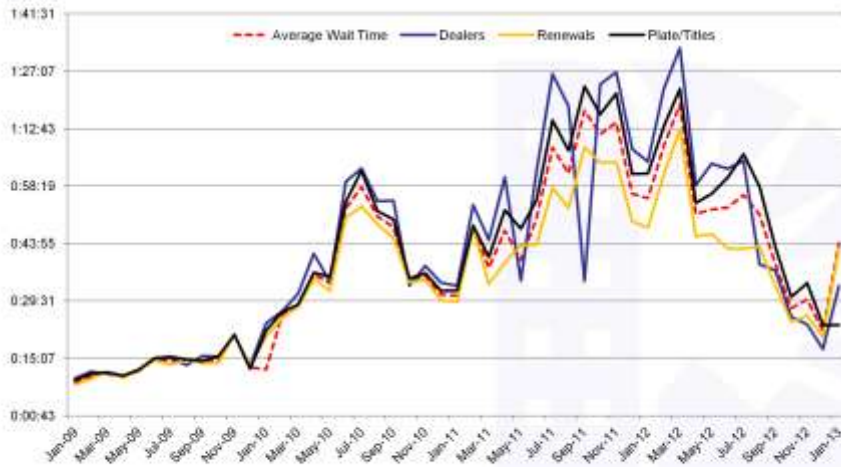
Wait Time	Jan 2012	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan 2013
Plate/Titles	1:01:27	1:13:19	1:22:41	54:06	56:23	1:00:24	1:06:21	58:11	43:10	39:30	33:59	33:26	45:58
Renewals	47:52	1:01:13	1:12:36	45:44	46:23	42:39	42:34	43:06	33:22	24:17	25:50	20:30	42:23
Dealers	1:04:26	1:22:47	1:32:55	58:32	1:03:57	1:02:40	1:04:38	38:45	37:10	25:34	23:38	17:25	33:09
Average	55:18	1:08:25	1:18:51	51:20	52:29	52:56	56:05	51:10	38:50	*27:41	*29:53	*22:00	43:56

* As part of the prescribed OJT curriculum, the trainees were able to provide additional assistance on the counters

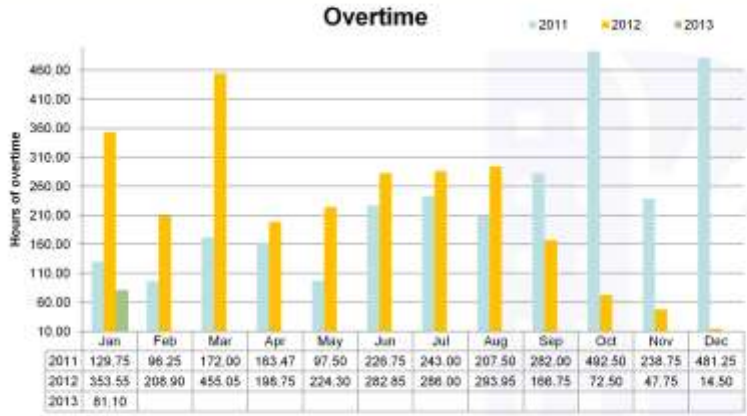
Peak Performance

➤ DMV has been down four employees, since December as a result of retirements and separations in the organization. Additionally, during the month of January the organization experienced 173.5 hours of sick, 13.25 hours of bereavement and 233.45 hours of FMLA; the NE branch was hit especially hard. As a result, our ability to maintain the wait times of the previous two months was severely challenged.

Strategy 3: Reduce customer wait time, reduce backlog, and reduce the overtime cost to improve customer experience.



Strategy 3: Reduce customer wait time, reduce backlog, and reduce the overtime cost to improve customer experience.








Strategy 3: Increase the number of people renewing their registration online or by mail (lockbox) to reduce customer wait times in the lobby and improve customer satisfaction.





- The DMV FaceBook page was launched on November 29, 2012. Since the launch, ongoing updates are made on a weekly basis; with a very strong emphasis being made on mail-in and online renewals.
- Our Facebook page is advertised on the DMV website
- The City Council was notified of both our FaceBook and Twitter accounts with a request that they assist us in getting the word out through their websites and newsletters.
 - visit: www.facebook.com/DenverMotorVehicle



Legend – What do the symbols mean


-  Current metric meets or exceeds the goal or standard
-  Current metric is within an order of magnitude of the goal or standard
-  Current metric is outside of an order of magnitude of the goal or standard
-  Current metric is trending positively from the last reporting period (making progress towards the goal or standard)
-  Current metric is trending negatively from the last reporting period (moving away from the goal or standard)

A color and direction will be combined to form the following:









-  
-  

Peak Performance

DMV is using this simple legend to identify progress on key metrics “at a glance.”

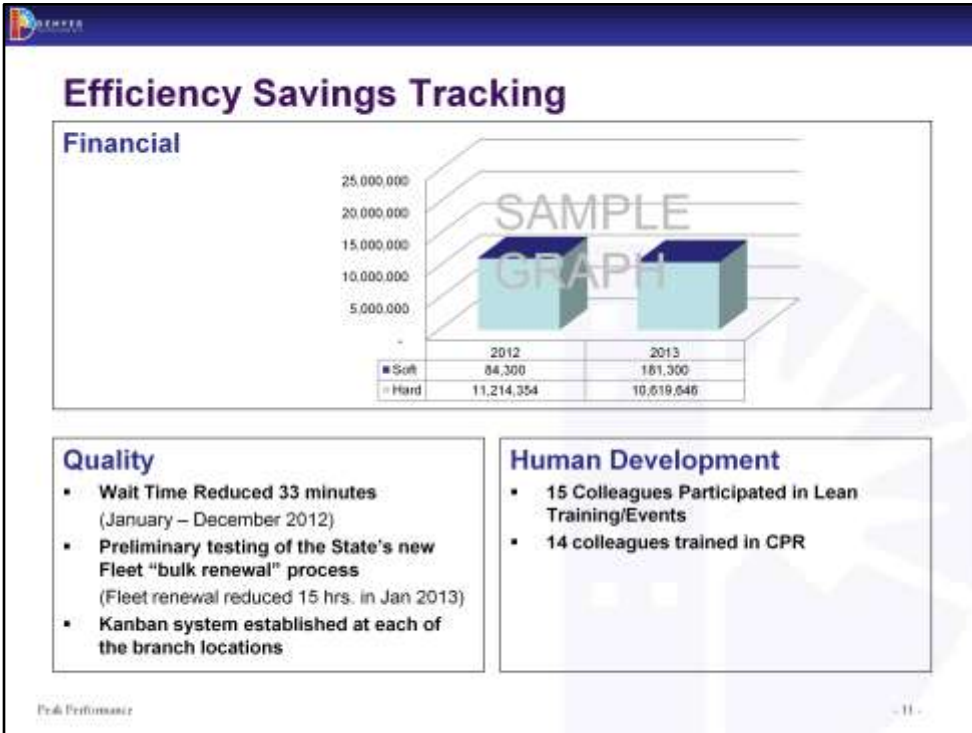


Mission Level Metrics

Metric	Last Measure	Current Measure		Goal	Progress
Service Time	<u>00:04:47</u> November average	<u>00:05:13</u> December Average	<u>00:04:52</u> January Average	Maintain 00:05:00 Average	
Customer Wait Time	<u>00:29:53</u> November Average	<u>00:22:00</u> December Average	<u>00:43:56</u> January Average	40:00	
Manual Renewal Rate	<u>53%</u> November	<u>59%</u> December	<u>51%</u> January	40%	
Online Renewal Rate	<u>22%</u> November	<u>25%</u> December	<u>26%</u> January	30%	
Mail-In Renewal Rate	<u>24%</u> November	<u>16%</u> December	<u>22%</u> January	30%	
Error Rate*	<u>1%</u> November	<u>1%</u> December	<u>2%</u> January	Decrease	
Back Log	<u>8 days out</u> November	<u>10 days out</u> December	<u>7 days out</u> January	7 days out	
Overtime	<u>50.25 hours</u> November	<u>14.50 hours</u> December	<u>51.10 hours</u> January	Decrease OT & OT Spend	

Peak Performance - 10 -

- DMV has been down four employees, since December as a result of retirements and separations in the organization. In January, two other employees left the organization; one for another job with the State and the other a retirement.
- In the recent recruitment, we received 450 applications; 350 were tested on 2/7 and 2/8. We know approximately 15 have applied with previous motor vehicle experience that we hope will do well in the upcoming interview process.



Efficiency Savings Dashboard

Efficiency Savings Detail

Metric	Change	Savings	Hard/Soft	Innovations	Notes on Savings
Overtime	Reduced 272.45 Hours Jan 2012- Jan 2013	\$7,083.70	Hard	Managers working the counter during lunches, staggered shifts, JDI Dealer Desk	Budget not decreased, actual spending decreased
Customer Wait Time	Reduced 12 Minutes Jan 2012 – Jan 2013		Soft	JDI Internet Web Design; JDI Dealer Drop Off; JDI Dealer Desk	
Manual Renewal Rate	Reduced 8% Jan 2012 - Jan 2013		Soft		
Bulk Fleet Processing	305 transactions processed in 3 sec. pre-determined	15 hours of re-purposed productivity	Soft	State of Colorado programming of bulk renewal process	Records must be clean in order to use the automated process.
Inventory Supply	Inventory levels based upon historical ordering			Kanban card system established at each branch location	First six months of 2013 collecting inventory data
	TOTAL	\$7,083.70			

Conclusions

- **First RIE , "Hi to Bye" was postponed due to staffing issues. This has been re-scheduled for the week of April 22, 2013**
- **We look forward to hiring ten employees to reach our 2013 budgeted levels and optimize our ability to service the customer. We hope to have them onboard as of March 11, 2013, with several requiring minimal training due to their previous motor vehicle experience.**
 - 6 positions are from the 2012 budgeted positions; vacancies as a result of one promotion, two retirements and three separations.
 - 4 new positions added in 2013
- **Data Mailers**
 - Currently working through the "mapping" of the firewalls
 - We are currently compiling numbers on success rates from other states
 - Cost is \$15K more per month
 - A minimum of 1 year to determine success rate; 2 year recommended by Direct Mail vendors.

Next review

- **Next Performance Review: xx**
- **Strategies and Tactics of focus for next meeting**
 - Monthly update on Wait Time, Back Log and Overtime
 - Continued review of the Dedicated Dealer Desks
 - Ongoing initiatives aimed at the renewal customers
 - Possible outcome of the "Hi to Bye" RIE