EXL 2016 Performance Report

Stacie Loucks, Executive Director

May 2, 2016
2015 EXPENSES: Budget vs. Actual

- Personnel Services: $2.82 (Budget), $2.65 (Actual)
- Supplies, Material & Expenses: $1.37 (Budget), $0.72 (Actual)
- Internal Service Transfers: $0.02 (Budget), $0.01 (Actual)

2015 REVENUE: Budget vs. Actual

- Taxes and Other Government Rev: $5.87 (Budget), $7.15 (Actual)
- Application Fees: $1.40 (Budget), $1.46 (Actual)
- False Alarm Fee: $0.80 (Budget), $0.93 (Actual)
- Other Fees, Chgs, Misc Rev & Transf: $0.02 (Budget), $0.02 (Actual)
People Vital Signs - External Hires vs Internal Promotions

- 2012-2015 there were 2 promotions into supervisory positions within EXL

*Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)
In 2014, reflects inspections and enforcement around July 1st and retail marijuana on January 1st.

Staffing was balanced in 2015 compared to workload and were able to use PTO.
Excise and Licenses is a diverse department and due to its size (39 employees), changes in a few positions can impact its numbers.

A factor impacting the overall diversity numbers are the 9 Hearing Officers.
People Vital Signs - Retirement Forecasting

- N = 22 Unlimited EXL employees (1.1.16).
- There are 3 individuals eligible for retirement in 2016.
- 50% of our staff are Boomers

*Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)*
People Vital Signs- Turnover

• Excise and Licenses is a good place to work!

* Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)
People Vital Signs- Time to Fill Positions

**Talent Acquisition Citywide***

- **Avg. Time Post to Referral**: 26.6 (2015 Actual) vs. 25 (Goal)
- **Avg. Time ATF to Start**: 106 (2015 Actual) vs. 60 (Goal)
- **Avg. Time for Agency Review, Intvw & Offer**: 50.1 (2015 Actual) vs. 30 (Goal)

**Talent Acquisition EXL Only**

- **Avg. Time Post to Referral**: 22.0 (2015 Actual) vs. 25 (Goal)
- **Avg. Time ATF to Start**: 122.0 (2015 Actual) vs. 60.0 (Goal)
- **Avg. Time for Agency Review, Intvw & Offer**: 81.0 (2015 Actual) vs. 30 (Goal)

- Post to referral is controlled by the OHR recruiting team.
- ATF to Start involves OHR, the candidate and the hiring manager as key components.
- Agency Review, Interview & Offer are dependent on the agency hiring manager. This is an area targeted for improvement in 2016.
- Some elements of the process are out of OHR and city agency control (e.g., putting in notice with employer, relocating, etc.).
- This reflects one position in Q1

* Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)
EXL Mission Level Metrics - Licensing

Transaction Time, Wait Time and Volume
May 2015 - April 2016

Number of Days = 251
Number Served = 30,159
AVG Wait Time = 10:42
AVG Trans Time = 15:26
Inspectors are developing relevant outcome and effectiveness measures that may include: 1. Increase in the percent of business compliant with regulations after first visit per year; and 2. Percent decrease in the number of delinquent renewals per year.

Inspector Field Activity by Year (2014-2016):
Includes Postings, Compliance Inspections, Follow-Up Visits, New & Out of Business, and Delinquent Pre / Post Inspections
EXL Mission Level Metrics - Alarms

Alarm Licenses: New and Renewal
July 2014 - April 2016

NEW  RENEWAL

2014: 37 NEW  124 RENEWAL  37 NEW  124 RENEWAL
2015: 264 NEW  97 RENEWAL  32 NEW  73 RENEWAL
2016: 115 NEW  73 RENEWAL  245 NEW  245 RENEWAL

2016 PROJECTED

• Goals for Alarms include: 1. increasing the number of alarm companies that are compliant and have a valid Alarm license; and 2. Increasing alarms customer satisfaction with EXL’s alarm licensing processes
EXL Mission Level Metrics – Customer Engagement

LICENSING TECH CUSTOMER SERVICE RATING
2013 - 2015
(1-4 Rating Scale)

- 1. Timeliness of Response or Service
- 2. Staff Knowledge of Subject Matter
- 3. Accuracy of Information
- 4. Courtesy of Staff
- 5. Overall Rating of Service Received
The department has bi-weekly meetings with its Employee Engagement Survey Team (EEST). The EEST is working to address two areas where EXL scored lowest: 1. Career Development; and 2. My Supervisor.

**Top Three Dept Areas for Action**

- Develop an operations manual that will alleviate some of the workload burden placed on supervisors so that they can move out of performing tactical tasks and into a more strategic role.
- We are taking a comprehensive approach to career development for staff within the department by: 1. Implementing Leader Development and Development Planning for EXL Leadership utilizing the OPQ assessment tool; 2. Holding a foundational coaching workshop for EXL Leadership; 3. Providing a Conflict Resolution workshop through DiSc for all EXL staff; and 4. Conducting employee assessment and development planning utilizing the StrengthFinder 2.0 book for all EXL staff.

*Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)*
Innovations – Merchant Guard, Herdic Ordinance & Short Term Rental Customer Outreach

SO WHAT JEFFERSON WAS SAYING WAS

"HEY! YOU KNOW, WE LEFT THIS ENGLAND PLACE BECAUSE IT WAS BOGUS. SO IF WE DON'T GET SOME COOL RULES OURSELVES, PRONTO, WE'LL JUST BE BOGUS TOO."

Short-Term Rentals in Denver

Currently in Denver, the rental of residential property for fewer than 30 days at a time is prohibited in most zones districts. As short-term property rentals become more popular here and across the country, however, Denver and many municipalities are exploring options to allow and regulate them.

At the behest of a City Council committee led by Councilman Mike Bost and in response to community interest, Denver’s departments of Lesser and Commerce and Community Planning & Development have proposed a new short-term licensing and enforcement options that would allow short-term rentals while limiting unwanted effects on Denver’s residential neighborhoods.

This proposed short-term rental (STR) licensing ordinance would undergo a thorough public process that will include a public review draft, and multiple public presentations and town hall meetings in January and February of 2020. The process will culminate in Denver City Council review and consideration of the proposal later this spring.

The Proposed Ordinance

Read the draft ordinance

Along with the STR licensing ordinance, a new process will be introduced to authorize the city to collect bed tax

DENVER
OFFICE OF HUMAN RESOURCES
Innovation Plan – Streamline 311 Processes

- Innovations include: 1. Integrating SalesForce and Accela (copy NIS); 2. Improve call transaction / interface between 311 staff and EXL staff; 3. Integrating closing cases appropriately in PEPs; 4. Developing standard work processes for call forwarding and case resolution among EXL staff; 5. Eliminating and consolidating unnecessary steps and then automating processes between SalesForce and Accella; 6. 311 and EXL staff Gemba walk process to identify redundancies and develop standard work processes
Innovation Plan – Improve Transaction Times

- Staff A3 projects for 2016 will target transaction times.
- Staff is working together in groups to improve the completion rate of A3 projects over last year.
- Taxi Testing will be computer-based rather than paper based.