



Motor Vehicle Division

June 2009

Division *Performance Results*

Janice K. Brewer, Governor

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Motor Vehicle Division

MVD Vision

Making a difference by setting customer commitment at its highest level.

MVD Mission

MVD supports Arizona through licensing, vehicle credentialing, revenue collection, safety programs, and by promoting compliance with transportation laws.

MVD Goals

- To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
- To improve customer service.
- To promote safety and security in the workplace.
- To develop a high-performing, successful workforce.
- To increase the use of electronic service delivery.
- To promote the efficient generation, collection, and management of revenues to meet public needs.

MVD Values

- Create a safe work environment.
- Recognize and respect the value of our lives outside ADOT/MVD.
- Promote continuous improvement.
- Produce quality work with pride.
- Exhibit integrity and respect.
- Exercise personal accountability.
- Protect and conserve resources.
- Provide excellent customer service.
- Develop and maintain professionalism.

MVD Programs

The Director's Office (DO) provides leadership and assistance in legislative, government, public information and community relations, constituent services, information systems support, human resources, and Special Border Projects.

- Contacts: Stacey K. Stanton, Division Director, Phone (602) 712-8152

The Customer Service Program (CSP) consists of 61 statewide customer service locations, the Title Production Unit, Driver License Central Production unit, and the Abandoned Vehicle Unit. Through these areas, CSP provides mandatory insurance verification, voter registration services, organ donation program enrollment, selective service information collection and distribution, citizen advisement, and the collection of delinquencies and restitution liens on behalf of and in conjunction with the traffic ticket enforcement assistance program, state and local courts, the Departments of Economic Security and Revenue, County Assessor's/Treasurer's office, and other agencies. Services are provided to all segments of the population, from infants to the elderly in need of State Identification Cards to the issuance of Driver Licenses and ownership documents to private citizens, government entities, commercial companies and financial institutions. Responsibilities and services include extensive documentation review for compliance with state statute and federal guidelines and fraud detection, the collection and reconciliation of fees, conducting vehicle inspections, administering driver knowledge and skill testing, registration/driver license reinstatements, permit issuance, and providing the highest degree of quality customer service.

- Contact: Holly Bowers, Assistant Division Director, Customer Service Program, Phone (602) 712-8968

Competitive Government Partnerships (CGP) is responsible for establishing business relationships with public and private sector partners to enhance delivery of MVD services. The program focuses on developing new and convenient ways for Arizona citizens and businesses to do business with MVD through authorized third party providers and e-government services. In addition to responsibility for the Third Party Program and ServiceArizona, the e-government channel, CGP licenses and provides oversight to motor vehicle dealers, traffic survival schools, professional driving schools, high school driver education programs, and motorcycle training schools. CGP also administers electronic delivery of motor vehicle records to authorized commercial and government agencies and coordinates criminal record checks on private sector applicants. In carrying out its responsibilities, CGP develops intergovernmental relationships with state and local agencies, such as the Department of Environmental Quality, Department of Education, Secretary of State's Office, Governor's Information Technology Agency, Arizona Office of the Courts and law enforcement agencies.

- Contact: William Raiford, Assistant Division Director, Competitive Government Partnerships, Phone (602) 712-7969

Division Operational Support Services (DOSS) assists division-wide initiatives by developing and writing policies and rules, operating five public information call centers and one technical support call center that provides support to field offices. Records management is handled through six distinct units: microfilm and document imaging, data entry of citations and court abstracts; DUI, criminal, and fraudulent records; certification of records, including the photo lab and film research. Mandatory Insurance and Financial Responsibility and Ignition Interlock Device Unit are now two distinct programs under DOSS. Division technical training required for employee competency is identified, coordinated, and provided through DOSS as well as external training for third parties, including courts, private companies, and other government entities. DOSS also investigates and processes DUI-related license reinstatements and provides expert testimony in court proceedings. Finally, on behalf of the Division, DOSS coordinates federal interaction and handling of commercial driver license record inquiries through the Commercial Driver License Information System (CDLIS) and supports help desk activities related to the Problem Driver Pointer System (PDPS) and the National Motor Vehicle Title Information System (NMVTIS).

- Contact: John Carlson, Assistant Division Director, Division Operational Support Services, Phone (602) 712-8347

Motor Carrier and Tax Services (MCTS) is a diversified program that is responsible for the following: a) fuel tax collection b) accounting for and distributing Highway User Revenue Fund (HURF) and other related revenues c) identification of fuel tax evasion activities d) bad debt collections for the Division e) oversight of the medical review function to process medical eligibility for commercial and noncommercial drivers f) commercial driver licensing to include skill and knowledge testing g) interstate motor carrier registration h) fleet registrations i) International Fuel Tax Agreement (IFTA), International Registration Plan administration, and Vendor and Supplier licensing.

Additionally, MCTS works with other agencies and the federal government regarding motor carrier safety programs such as Commercial Vehicle Information System Network (CVISN), Performance and Registration Information Systems Management (PRISM), and Motor Carrier Management Information System (MCMIS). MCTS is responsible for implementation of the North American Free Trade Agreement (NAFTA) as it applies to Mexican motor carriers in the licensing and registering of their vehicles for interstate commerce.

- Contact: John Tisdell, Interim Assistant Division Director, Motor Carrier and Tax Services, Phone (602) 712-8381

The Motor Vehicle Enforcement Services (MVES) program utilizes certified peace officers who are charged with the responsibility to ensure commercial vehicles adhere to federal and state laws regarding size, weight, credentials, safety, and other transportation-related issues, promote compliance with Arizona's registration laws, and conduct non-commercial vehicle verification inspections as mandated by law. MVES has five sub-programs: Fixed Port of Entry Operations, Mobile Enforcement Operations, Registration Compliance, Enhanced Vehicle Inspections, Peace Officer Certification and Training.

- Contact: Ric Athey, Assistant Division Director, Motor Vehicle Enforcement Services, Phone (602) 712-8735

The Executive Hearing Office (EHO) conducts administrative hearings arising from the licensing and enforcement authority of the Arizona Department of Transportation (Title 28, Arizona Revised Statutes). The cases heard involve diverse controversies, ranging from simple to complex issues. Hearings involve DUI-related offenses, driver license suspension and revocation actions, motor vehicle title and registration, motor vehicle manufacturers and franchises, motor carrier safety, motor carrier tax, aviation assessments, and cases regulating outdoor advertising along Arizona's Interstate, secondary, and primary highways. Administrative Law Judges of the Executive Hearing Office also frequently appear before law enforcement agencies and other professional groups to explain Arizona's civil DUI and driver license enforcement actions.

- Contact: J.M. 'Jack' McCormick, Chief Administrative Law Judge, Executive Hearing Office, Phone (602) 712-8450

The Executive Services Group (ESG) provides management support throughout the Division in the areas of strategic planning and budgeting, traffic records, procurement, facility planning and management, purchasing, warehouse supply and distribution, grant accounting and contracts. In addition, the Division, other governmental entities, businesses, and the general public are served through the provision of statistical information and reports.

- Contact: George Delgado, Assistant Division Director, Executive Services Group, Phone (602) 712-6806

Customer Service	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2009 OBJECTIVE	Achieve an average customer wait time (ticket-to-counter) in field offices of 15.0 minutes or less.	
Purpose:	MVD strives to maintain acceptable customer service levels and meet the legislative 15-minute wait time for customers visiting field offices.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Achieve an average customer wait time (ticket-to-counter) in field offices of 15 minutes or less.	12.5	13.0	12.8	13.1	12.4	11.2	11.2	16.9	19.1	19.9	16.1	19.5	18.5	15.3	15.0
Average transaction time at counter (in minutes)	7.8	7.6	7.8	8.1	8.0	7.9	7.8	7.8	7.8	7.7	7.7	7.6	7.6	7.8	8.5
Average time of customer visit at field office (in minutes)	20.4	20.6	20.6	21.2	20.4	19.1	19.0	24.7	26.9	27.6	23.8	27.1	26.1	23.1	37.5
Customers served at counter in field offices (in thousands)	4,328.8	389.7	358.7	337.6	355.3	293.6	329.9	357.4	335.5	381.9	355.9	335.8	372.5	4,203.8	4,300.0
Customers given notice to return (transaction incomplete)	96,516	7,770	6,094	6,011	7,094	6,107	6,752	7,064	6,934	7,358	6,931	6,768	6,274	81,157.0	94,000
Transactions at counter (in thousands)	5,155.4	459.8	427.8	422.6	431.9	353.3	395.2	432.6	416.0	451.7	434.0	400.5	448.3	5,073.7	5,250.0
All other non-counter transactions (in thousands)Ⓢ	1,081.7	95.5	77.1	80.4	80.6	66.8	66.0	75.9	65.5	82.3	76.1	65.9	80.1	912.2	1,100.0
Additional services provided that impact wait time (in thousands): selective service, organ donor program, and voter registration	608.2	51.9	50.7	70.7	47.8	39.4	42.8	45.6	39.6	55.8	47.8	56.8	61.5	610.4	620
Average number of MVCSAs and MVCSRs	779	758	755	745	733	725	720	713	709	704	699	688	685	720	730
Percent of customers rating overall satisfaction on Customer Service Satisfaction Survey	86.0%	85.0%			89.0%			86.0%			Surveys during this quarter will be compiled and results reported in September 2009			87.0%	83.0%

NOTES:

Ⓢ driving skills test, motorcycle skills test, knowledge test, inspections, camera, kiosk assistance, and dealer work

VARIANCE STATEMENT

JULY: Ticket-to-counter wait time increased 54 seconds over June due to increases in transactions (31,000) and customers (17,000). Additionally, July's average number of CSRs decreased from the FY08 average of 779 to 758. The decrease in positions could continue to impact wait times in coming months.

AUGUST: The average wait time (ticket-to-counter) decreased 12 seconds from the previous month. Although the number of customers and transactions decreased significantly, wait times did not decrease in the same proportions due to Tabs-on-Demand down time and a CSR learning curve for the new Q-Suite software.

SEPTEMBER: The ticket-to-counter wait time and transaction time increased slightly from last month (.3 minutes for each). This may be due, in part, to continuing statewide down / slow response time with Tabs-on-Demand and conversion to Citrix. Q-Suite was down at 21 facilities for a portion of this reporting period, resulting in inaccurate customer counts for those locations. An estimated 12,600 customers were not accounted for.

OCTOBER: The ticket-to-counter wait time and transaction time decreased from last month, due in part to continuing statewide Tabs-on-Demand down time, which prematurely terminates a customer transaction, and to issues associated with the Citrix and Q-Suite implementations. Customer and transaction counts increased from September as the result of more business hours in the month of October.

NOVEMBER: November's average wait time is the lowest on record this fiscal year, which is attributed to lower customer and transaction counts (follows historical trends). Additional services, including driving tests, written tests, inspections, and motorcycle skills, decreased by 13,800 customers which increased the availability of staff for counter transactions.

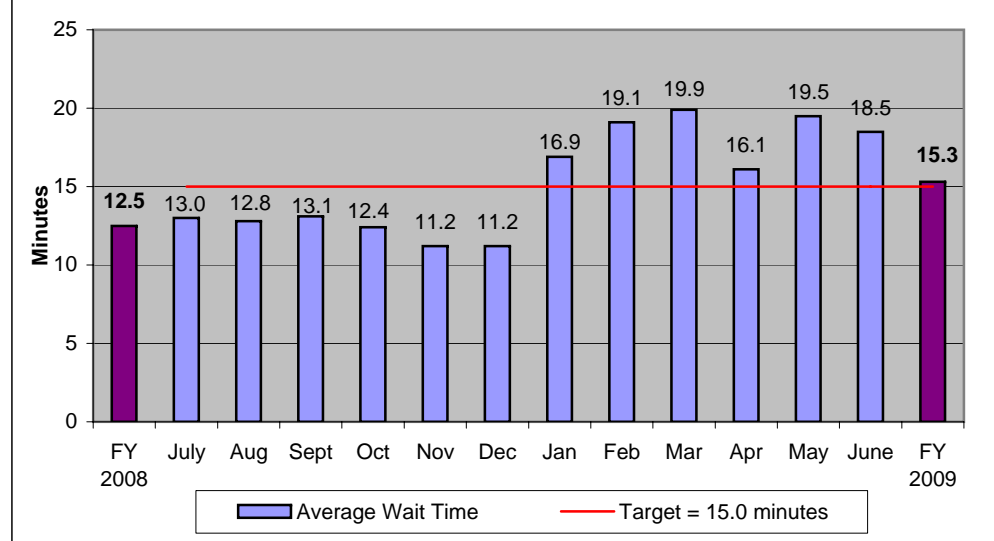
DECEMBER: Despite the economic environment, some CSRs have left their positions and the hiring freeze has prevented new positions from being filled. It is unknown how this will impact wait time through the end of FY09. Focusing on December, wait time remained the same this month despite increases in customers and transactions and a decrease in CSRs. This was due to the increase of four business days in December resulting in daily customer and transaction averages comparable to November (December's average customers/transactions: 12,747 / 17,963 compared to November's 12,769 / 19,627).

JANUARY: Ticket-to-counter wait time increased 5.7 minutes in January due to increases in transactions (37,400) and customers (27,500). This may be attributed in part to the implementation of the Off-Highway Vehicle policy on January 1. Additionally, January's average number of CSRs decreased from the FY08 average of 779 to 713. The decrease in positions could continue to impact wait times in coming months.

FEBRUARY: The average wait time increased by 2.2 minutes despite the decrease in the number of customers (21,900) and transactions (16,600). The last week of February approximately 350 CSR's were furloughed, equaling 2800 hrs of lost manpower (this does not include Supervisor furloughs, an additional 240 hrs per week). The customer service program also lost an additional four CSRs. February also had one less business day, 19 days, compared to 20 for January. Both January and February are comparable, each averaging the same number of customers (17,600) and transactions (21,600) per day.

MARCH: The average customer wait time (ticket-to-counter) increased 48 seconds, in comparison to February. The increases in customers (46,400) and transactions (35,700) are attributed to three additional business days in March as compared to nineteen business days in February. The customer service program lost five additional CSRs and we continue to furlough approximately 350 CSRs per week.

Average Wait Time in Field Offices Ticket-to-Counter



APRIL: The overall total visit time decreased by 3.8 minutes, which can be attributed to decreases in transactions (17,700) and customers (approximately 26,000). The decrease in wait time is in-line with previous trends; April has historically reflected lower wait times.

MAY: There were fewer work days in May than April, which accounts for the reduced number of transactions (33,500) and customers (20,100). Staffing levels and furloughs attributed to the 3.4 minute increase for the month of May.

JUNE: Despite the increases in customers and transactions, ticket-to-counter wait time decreased this month because the furlough programmed ended. The FY09 objective was not met due to staff shortages and mandatory furloughs during the second half of the year. Significantly, the average wait time/CSR in July through December was 12.28 minutes/739 CSRs compared to 18.33 minutes/699 CSRs in January through June. Additional challenges that impacted wait times were the learning curve for new Q-Suite software, implementation of new services (Tabs-on-Demand and Off-Highway Vehicles), and conversion to the new Citrix server.

Competitive Government Partnerships	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2009 OBJECTIVE	Achieve 79.4% of all vehicle registration renewals through alternate methods.	
Purpose:	The ability to offer alternative methods of vehicle registration renewal provides convenience to customers, frees up staff time and resources, and alleviates customer traffic in MVD field offices.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Percent of all vehicle registration renewals completed through alternate methods	79.4%	79.0%	79.4%	78.8%	77.4%	78.4%	78.7%	77.6%	77.4%	81.2%	77.1%	80.1%	80.7%	78.9%	79.4%
Total vehicle registration renewals completed through alternate methods ①	2,750,599	246,165	236,018	231,804	222,564	195,194	250,512	224,754	197,715	296,350	222,612	257,426	287,779	2,868,893	2,680,000
Percent of vehicle registration renewals completed by field offices	20.6%	21.0%	20.6%	21.2%	22.6%	21.6%	21.3%	22.4%	22.6%	18.8%	22.9%	19.9%	19.3%	21.1%	21.7%
Vehicle registration renewals completed by field offices	714,873	65,365	61,184	62,507	65,028	53,710	67,611	64,838	57,715	68,578	66,132	63,894	68,995	765,557	740,000
Vehicle registration renewals (field office and alternate methods)	3,465,472	311,530	297,202	294,311	287,592	248,904	318,123	289,592	255,430	364,928	288,744	321,320	356,774	3,634,450	3,400,000
Renew-by-Mail renewal percentage	21.2%	21.1%	19.6%	20.2%	19.5%	19.3%	18.7%	19.1%	15.9%	16.6%	18.8%	17.9%	15.9%	18.5%	21.2%
Internet and Interactive Voice Response (IVR) percentage	45.4%	48.0%	50.9%	48.5%	48.8%	49.9%	43.7%	49.4%	50.3%	43.2%	49.2%	49.9%	44.8%	47.8%	46.2%
Third Party renewal percentage	10.9%	7.8%	7.3%	8.3%	7.3%	7.3%	14.8%	7.4%	9.4%	20.2%	7.7%	11.1%	18.5%	11.0%	9.1%
Average turnaround time for vehicle registration Renew-by-Mail (days) ②	1.3	1.6	1.1	1.3	1.3	1.3	1.7	1.5	1.3	1.6	1.4	1.6	1.2	1.4	1.4

NOTES:

- ① Alternate renewal methods include: Renew-by-Mail, Internet and Interactive Voice Response, Third Party, Drop Box, and Fleet.
- ② Turnaround time for Renew-by-Mail is a General Appropriation Act footnote requirement.

VARIANCE STATEMENT

JULY: The significant increase in ServiceArizona renewals resulted in the Internet/IVR all time high of 149,607.

AUGUST: There are no significant changes to report.

SEPTEMBER: Fewer Internet/IVR renewals resulted in a decrease in the total percentage of alternate renewals.

OCTOBER: The lower percentage is a result of an increase in MVD field office renewals.

NOVEMBER: Although the percent of alternative renewals has increased, all renewal types have decreased from last month.

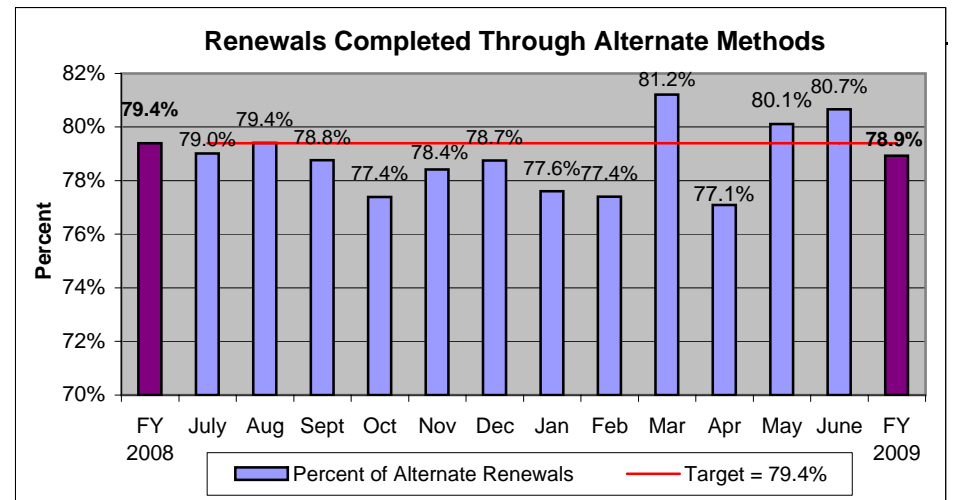
DECEMBER: Overall, renewal counts are the highest they have been all year. Motor carrier activities (i.e., U-Haul) contributed to the increase in the alternate renewal percentage rate. It is possible to meet the 79.4% FY09 estimate if Internet and Third Party activities increase during the remainder of the fiscal year.

JANUARY: The percentage of alternative renewals decreased due to a higher percentage of field office renewals. Third Party renewals are down perhaps due to the economy and the convenience fee of Third Party transactions.

FEBRUARY: Although the total number of alternative renewals was lower, the overall percentage change was insignificant.

MARCH: Overall, renewal counts are the highest ever. Third Party motor carrier activities (i.e., U-Haul) contributed to the increase in the alternate renewal percentage rate.

APRIL: All renewal types decreased, reflecting a more typical month's activity level from the very high March transaction counts.



MAY: Third Party motor carrier activities (i.e., Swift) contributed to the increase in the alternate renewal percentage rate.

JUNE: There were no significant changes from May. The FY09 objective was not met due to higher than expected renewals processed in field offices.

Competitive Government Partnerships	AGENCY GOAL	To increase the quality, timeliness and cost effectiveness of our products and services.
	MVD GOAL	To increase the use of electronic service delivery.
FY 2009 OBJECTIVE	Increase Internet and IVR transactions and activities to 8.5 million (average 708,750 per month).	
Purpose:	The ability to conduct transactions electronically and via telephone provides convenience to customers, frees up staff time and resources, and alleviates customer traffic in MVD field offices.	

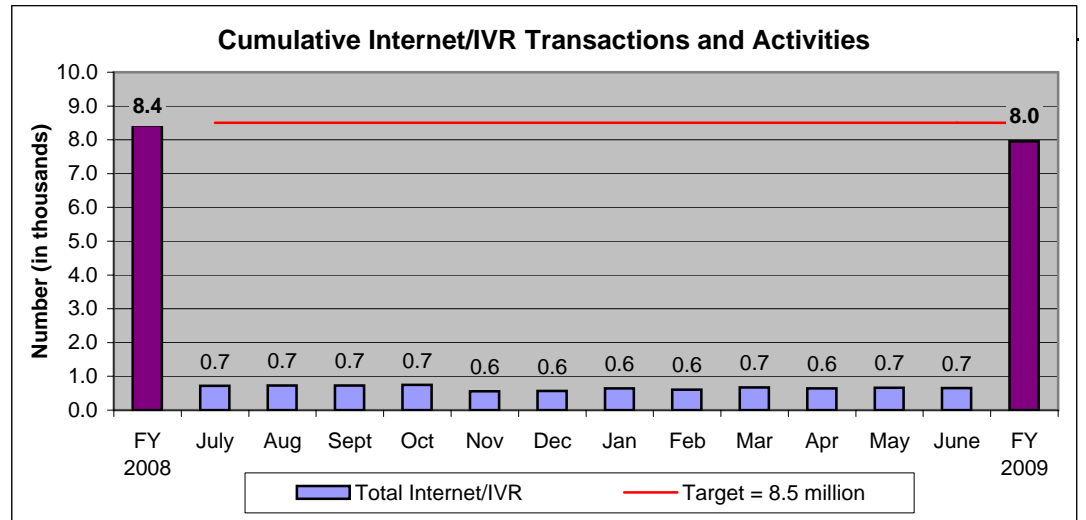
PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Total Internet and IVR transactions and activities	8,424,506	722,379	733,201	731,976	749,001	559,671	568,589	643,550	607,529	675,906	643,304	661,724	656,459	7,953,289	8,505,000
Government-to-consumer Internet and IVR transactions and activities	6,928,321	601,079	616,168	625,417	652,605	478,029	477,039	546,635	518,716	579,511	551,405	567,624	561,759	6,775,987	6,987,000
Government-to-business Internet transactions and activities	1,496,185	121,300	117,033	106,559	96,396	81,642	91,550	96,915	88,813	96,395	91,899	94,100	94,700	1,177,302	1,518,000
Average monthly number of Internet and IVR transactions and activities	702,042	722,379	727,790	729,185	734,139	699,246	677,470	672,624	664,487	665,756	663,511	663,348	662,774	662,774	708,750
Percent increase in average monthly Internet & IVR transactions	0.3%	2.9%	0.7%	0.2%	0.7%	-4.8%	-3.1%	-0.7%	-1.2%	0.2%	-0.3%	0.0%	-0.1%	-0.1%	1.0%
Percent of customers rating overall satisfaction with Internet Service	98.8%	98.3%	98.5%	98.6%	98.6%	98.1%	98.1%	98.0%	98.8%	98.8%	98.9%	99.0%	99.0%	98.6%	98.9%

Government-to-consumer Transactions include:

Registration Renewal, IVR Renewal, Fleet Renewal, Duplicate Registration and Driver License/ID, Driver License Reinstatement, Special/Personalized Plate Inquiry and order, Address Change, 3-day Restricted Permit, Plate Credit Inquiry, Vehicle Sold Notice, De-Insured Certificate, Voter Registration, 30-Day Permit, Plate Refund, Reinstatement, Title/Registration Motor Vehicle Records (MVR), Vehicle Fee Recap, EZ Email, DL MVR, Insurance Verification, Plate Replacement, and Tab Replacement.

Government-to-business transactions include:

Registration fee calculation, Non-resident permit, 90-day resident registration, Temporary registration plate, Motor carrier permit, Dealer license renewals, Abandoned vehicle reporting, 30-day permit, MVR, TR Motor Vehicle Record, EZ Lienholder MVRs, Ignition interlock, EZ Pay, Insurance Verification, Aircraft Registration, Aircraft Address Change, Dismantle Request, Crush Request, Dealer Plate Certificate and EZ Title.



VARIANCE STATEMENT

JULY: ServiceArizona Renewals reached an all time record high with 149,496 transactions. Voter Registrations transactions continue to grow (+3,052) as the primary and general elections approach. All other transactions are consistent over last month.

AUGUST: ServiceArizona Renewals reached an all time record high with 151,113 transactions. The Dealer Plate Certificate service was implemented this month which will allow dealers to print a plate certificate when a duplicate registration is needed for their dealer plates. EZ Voter Registrations and EZ Address Changes will continue to increase as the deadline for the general election nears.

SEPTEMBER: Although there wasn't a significant change in the total number of transactions, EZ Voter reached an all time record high of 68,058 transactions due to the upcoming Presidential election. Temporary Registration Plates and associated dealer transactions continue to decrease as less vehicles are sold.

OCTOBER: EZ Voter reached a record high (over 100,000 transactions).

NOVEMBER: Historically, November begins the winter decline in transactions. EZ Voter transactions have reduced due to the end of the election. In addition, the drop in vehicles purchased, which affects TRP, Plate Refund, Fee Calc, MVRs, Sold Notices, Permits and Plate Credit, has also contributed to the reduction in transactions.

DECEMBER: Overall transactions are below mid-year projection. Vehicle sales are still down due to economic issues, which includes permits, sold notices, fee calculations, and other transactions. If sales improve over the next few months total transactions may hit the 8.5 million projection by end of FY09.

JANUARY: Transactions increased this month due to four new services implemented: Off-Highway Vehicle Decal and DUI Screening, Treatment, and Evaluation.

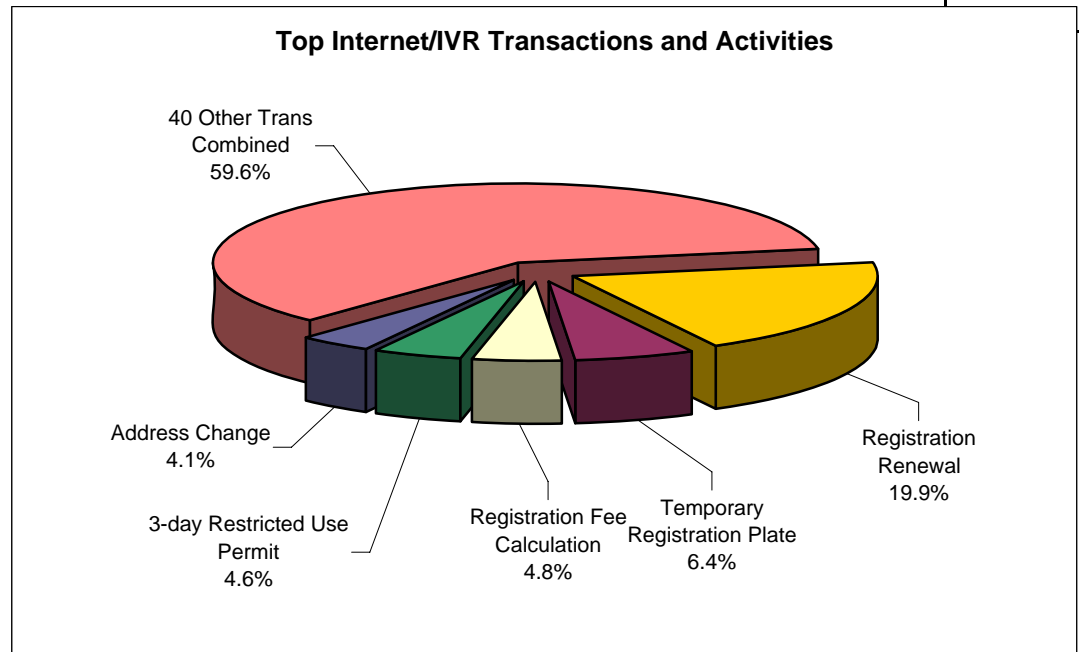
FEBRUARY: EZ Duplicate Title for dealers and financial institutions was implemented on February 22. Several contributors to the lower overall transaction count are: fewer permanent fleet renewals, less reporting of abandoned vehicles, and fewer 30-day permits and dismantle requests.

MARCH: Transactions increased this month due to: (1) Vehicle Registration Renewals reached a record high (157,196 transactions), (2) three new transactions were introduced this month (Repo Title, OHV Decal Replacement, and OHV Decal Renewal), and (3) historically, March begins the summer raise in activity.

APRIL: Although there are no significant changes to report this month, the continuing reduction of vehicle purchases has reduced the number of overall transactions.

MAY: There were no significant increases or decreases in transactions this month.

JUNE: There were no significant changes this month. The FY09 objective was not met due to decreases in activities related to the economic downturn of the automobile industry such as: temporary registration permits (TRPs), other permits, registration fee calculations, plate credit inquiries and refunds, vehicle sold notices, EZ lienholder counts, and special and personalized plate inquiries and purchases.



Competitive Government Partnerships	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2009 OBJECTIVE	To maintain the number of third party primary and secondary transactions at 3.8 million.	
Purpose:	Companies authorized to conduct transactions on behalf of MVD provide alternative means of services to customers.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Total number of third party transactions	3,845,198	300,238	262,395	307,586	273,198	219,671	322,455	270,821	264,296	434,597	266,938	262,086	360,991	3,545,272	3,845,745
Total Primary Transactions (driver licenses, titles and registrations)	2,275,673	184,194	170,849	174,395	167,312	133,705	175,466	164,672	166,721	230,019	166,514	169,053	180,135	2,083,035	2,272,201
Total Secondary Transactions (① non-terminal, miscellaneous and Level I inspections)	1,569,525	116,044	91,546	133,191	105,886	85,966	146,989	106,149	97,575	204,578	100,424	93,033	180,856	1,462,237	1,573,544
Title & Registration third party locations	122	124	123	124	125	125	128	131	132	132	133	135	136	136	135
Level I Vehicle Inspection third party locations	475	476	484	484	478	479	475	474	478	478	481	486	482	482	490

① Non-terminal transactions are manual activities that are not reported in the Division's computer generated statistics (i.e., address change, affidavits of affixture, film requests, hold out receipts, NICI calls, return letters, sold notices, and AZ IRP).

Miscellaneous transactions consist of, but are not limited to, refunds and non-fee sessions.

VARIANCE STATEMENT

JULY: Total transactions decreased from last month due, in part, to fewer fleet activities processed, which include both primary and secondary transactions.

AUGUST: Total transactions decreased from last month due, in part, to less customer traffic and fewer fleet activities processed, which include both primary and secondary transactions.

SEPTEMBER: Total transactions increased from last month due, in part, to a greater number of motor carrier activities processed, which include both primary and secondary transactions.

OCTOBER: Total transactions decreased from last month due, in part, to less customer traffic and fewer motor carrier activities processed, which include both primary and secondary transactions.

NOVEMBER: Total transactions are the lowest they've been all year. Customer traffic and motor carrier activities continue to decrease.

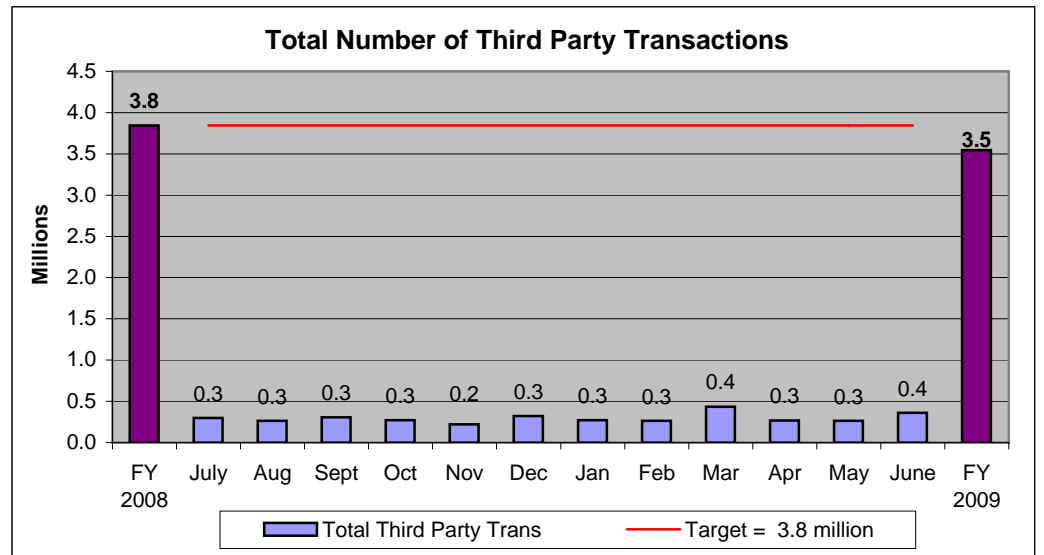
DECEMBER: Total transactions are the highest they've been all year. Although customer transactions in third party offices have decreased, motor carrier (e.g., U-Haul) activities experience cyclical increases. The \$3.8 million target is still attainable and it is feasible that at least 135 locations will be open by the end of June. However, a number of inspection companies have closed and the 490 estimate may not be met.

JANUARY: Total transactions decreased due, in part, to fewer fleet processing activities and secondary transactions processed.

FEBRUARY: Customer traffic remained steady. Motor carrier activities decreased slightly lowering the total number of secondary transactions

MARCH: Total transactions are at an all time high. Although customer transactions in third party offices have decreased, motor carrier (i.e., U-Haul) activities experience cyclical increases.

APRIL: Total transactions decreased from last month due, in part, to fewer motor carrier activities processed.



MAY: There are no significant variances to report.

JUNE: Motor Carrier activities added 98,000 transactions to this month's total. The FY09 objective was not met. Although the number of registrations increased, the total number of transactions was about 300,000 less than expected.

Competitive Government Partnerships	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To increase the use of electronic service delivery.
FY 2009 OBJECTIVE	Increase the number of electronic commercial Motor Vehicle Records (MVR) transactions comparable to MVD business by 3% (3,768,051).	
Purpose:	The ability to request records electronically (rather than manually) provides convenience to customers, frees up staff time and resources, and alleviates customer traffic in MVD field offices and records unit.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
MVR transactions comparable to MVD business ①	3,658,302	325,536	310,089	308,930	303,203	244,729	268,611	302,621	296,335	312,975	296,398	274,909	287,356	3,531,692	3,768,051
Electronic MVR transactions	17,079,383	1,416,033	1,436,026	1,446,849	1,367,696	1,286,374	1,115,381	1,295,700	1,302,310	1,286,306	1,402,664	1,320,697	1,284,965	15,961,001	17,600,268
Commercial companies requesting MVRs	99	99	102	103	100	101	104	105	104	103	105	110	109	109	102
Revenue collected for all MVRs	\$10,841,232	\$973,436	\$926,377	\$924,053	\$911,450	\$747,667	\$806,817	\$913,290	\$890,005	\$942,473	\$904,457	\$862,030	\$903,386	\$10,705,443	\$11,127,588

① Transactions comparable to MVD business are the same types of transactions that are completed by customer service representatives in MVD field offices and the records unit.

VARIANCE STATEMENT

JULY: There are no significant changes to report.

AUGUST: Other than adding three new commercial customers, there are no significant changes to report.

SEPTEMBER: Other than adding one new commercial customer at the end of September, there are no significant changes to report.

OCTOBER: The number of companies decreased by three. One was revoked due to late payments and two voluntarily cancelled their MVRRS contract. The decreases in transactions are possibly a reflection of the economic down-turn, resulting in fewer perspective employee background checks.

NOVEMBER: The decreases in transactions are possibly a reflection of the economic down-turn, resulting in fewer perspective employee background checks nationwide which are conducted by the larger commercial customers.

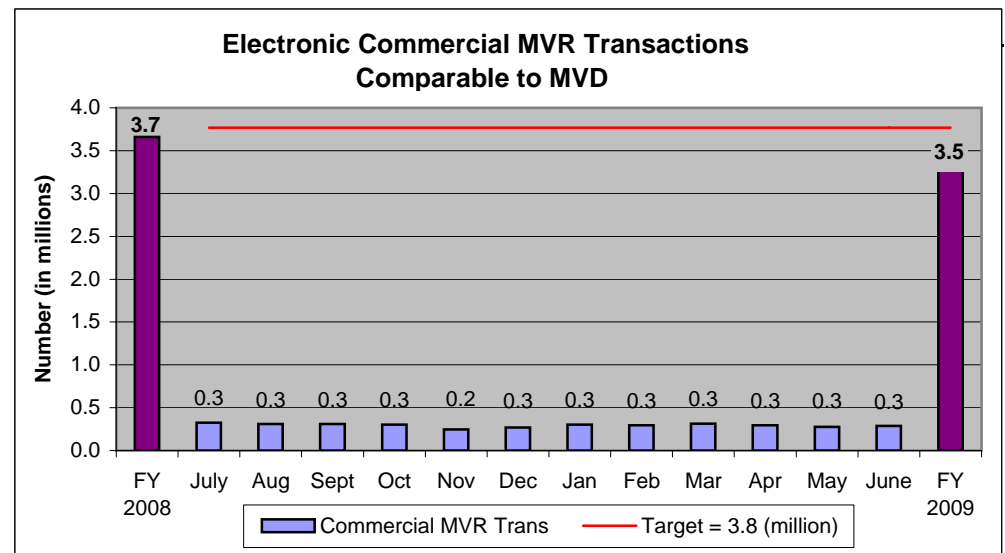
DECEMBER: The increase in records requested may be due to employer bi-annual driver record checks. An invoice issue (to be corrected when the data becomes available) resulted in lower numbers of total MVR transactions and revenue. The FY09 projections will most likely not be met. Although it is expected that the number of companies requesting MVRs could increase to 109, some of the larger ones are reporting decreases in requests for pre-employment screening and driver verification for insurance support organizations.

JANUARY: The increase in records requested may be due to continued employer bi-annual driver record checks. One new company was added this month. NOTE: December bulk MVR data has been corrected.

FEBRUARY: Other than deleting one commercial customer for failure to make payments on time there are no significant changes to report.

MARCH: There was an increase in the number of comparable MVRs this month possibly due to quarterly employee checks being conducted by employers.

APRIL: Although two commercial customers were added this month, decreases in transactions are possibly a reflection of the economic down-turn resulting in fewer perspective employee background checks nationwide, which are conducted by the larger commercial customers.



MAY: EDS added five new customers this month. There continues to be a decrease in the number of records being requested due to the economy (fewer new hires).

JUNE: There were no significant changes from May. The FY09 objective was not met due primarily to the decrease in pre-employment background checks that are completed by several large commercial companies. The number of companies accessing MVRRS exceeded the annual estimate due to the Records Unit informing private investigators and attorneys they can request MVRs from their own computers once they are on contract.

Competitive Government Partnerships	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To increase the use of electronic service delivery.
FY 2009 OBJECTIVE	Increase the number of electronic government Motor Vehicle Record (MVR) transactions through MVRRS by 10% (213,520).	
Purpose:	The ability to request records electronically through the Motor Vehicle Records Request System (MVRRS) provides convenience to customers, frees up staff time and resources, and alleviates customer traffic in MVD field offices.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
MVRs requested	194,109	21,312	18,172	18,947	29,010	60,205	135,047	84,228	109,301	137,917	143,403	127,886	146,178	1,031,606	213,520
Government agencies requesting MVRs electronically	126	126	129	131	134	136	137	137	138	137	138	143	144	144	131
Photos requested through DPS (ACJIS)	314,541	30,697	26,219	27,710	32,226	26,174	31,248	31,975	34,396	44,961	43,594	41,926	46,738	417,864	330,884

VARIANCE STATEMENT

JULY: There are no significant changes to report.

AUGUST: Although three agencies were added in August, there was a decrease in requested driver records. Since MVRs are requested for new employees, this decrease may be due to the hiring freeze of non-critical positions across most government entities.

SEPTEMBER: Two agencies were added at the end of September. There are no significant changes to report in the number of MVRs requested.

OCTOBER: Three agencies were added to the MVRRS this month. The large increase in records requested was due to the addition of two Photo Radar batches. It is expected that the number of government MVRs will continue to go up as DPS installs additional photo radar cameras along state highways. There was also a new record number of photos viewed through the Arizona Criminal Justice Information System (ACJIS) this month.

NOVEMBER: Two agencies were added to MVRRS. The large increase in the number of records requested is a result of DPS adding more photo radar cameras to the highways. DPS requested 47,348 records for their photo enforcement program this month.

DECEMBER: The large increase in records requested is a result of additional photo radar cameras. MVRs requested have already exceeded the FY09 estimate. The number of agencies requesting MVRs could reach 143 (exceeding the 131 projection) by the end of the fiscal year.

JANUARY: Although total MVRs decreased from last month, DPS record requests for photo enforcement are still high.

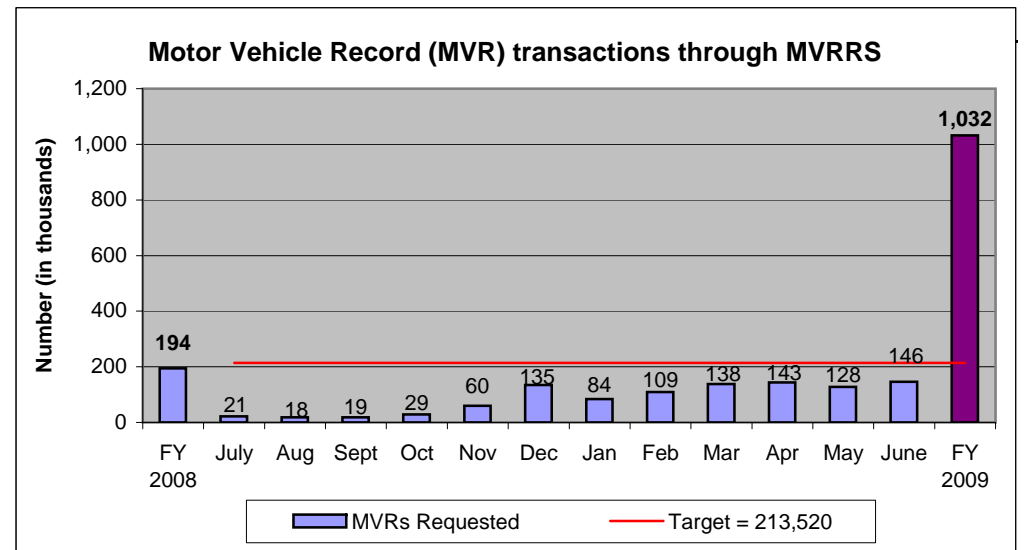
FEBRUARY: One agency was added to MVRRS this month. There was a new record for photos requested through ACJIS this month as well as a large increase in driver records that were requested by the Maricopa County Safety Office using their batch process.

MARCH: New highs for both records and photos occurred this month as DPS ran 93,000 records for their photo radar batch process and ACJIS requests continue to increase.

APRIL: Another high was reached in the number of records requested this month. DPS requested over 102,000 records for their photo enforcement program. EDS also added another agency to MVRRS this month.

MAY: Five new customers were added this month. The slight decrease in records requested and photos retrieved may be due to DPS removing Redflex vehicles (photo camera maintenance vehicles) from service for a week.

JUNE: There was a new record number of photos viewed through ACJIS this month. Due to the photo radar batch process the total number of transactions surpassed the FY09 objective. The number of government agencies accessing MVRRS also exceeded the annual estimate due to the Records Unit providing information about the system and word of mouth from other agencies already under contract.



Division Operational Support Services	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2009 OBJECTIVE	Achieve an average Call Center Level II wait time of 19.0 minutes.	
Purpose:	MVD strives to improve customer service by providing timely motor vehicle related information to the public. Level II calls, handled by MVD representatives, require customer information that cannot be obtained by a Level I agent (an inmate worker that responds to generic telephone calls only).	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Average Level II telephone wait time (in minutes)	16.9	21.0	20.1	22.3	21.5	21.3	22.0	27.2	27.6	24.1	24.4	24.4	25.5	23.4	19.0
Level I telephone calls received	1,772,582	145,054	140,044	139,466	142,858	110,249	123,179	131,201	126,881	149,601	145,653	134,286	147,643	1,636,115	2,000,000
Level II telephone calls received	650,649	51,714	49,328	49,308	49,922	41,424	45,232	47,609	46,297	50,317	47,767	42,446	46,498	567,862	760,000
Total number of telephone calls received	2,423,231	196,768	189,372	188,774	192,780	151,673	168,411	178,810	173,178	199,918	193,420	176,732	194,141	2,203,977	2,760,000
Percent of abandoned Level II calls	31.1%	35.3%	31.7%	32.4%	39.3%	35.0%	35.3%	39.2%	40.6%	40.8%	35.1%	34.0%	34.9%	36.1%	32.9%
Percent of surveyed Level II customers satisfied with wait-time	29.6%	17.0%	21.1%	32.3%	15.4%	25.0%	23.9%	23.6%	22.2%	21.9%	30.5%	29.5%	25.7%	23.7%	29.0%
Percent of surveyed customers that indicated completed call saved office visit	58.3%	43.0%	62.3%	42.4%	53.7%	59.2%	46.2%	50.0%	48.3%	31.0%	69.1%	65.5%	54.1%	50.9%	59.0%

VARIANCE STATEMENT

JULY: Although slightly lower than June, Level II wait times are high due to high call volume (typical for summer months) and inadequate staffing levels due to hiring freeze and an increase in leave time taken. Abandonment rate increased due to an unexpected full-day system outage where customers had to wait longer to connect to an available agent. This also negatively impacted the satisfaction rating.

AUGUST: The number of calls were down which contributed to the lower wait time.

SEPTEMBER: The increase in Level II wait times correlate with the loss of two full time employees (13 total), unplanned employee absences, and a high volume of time-consuming complaint calls resulting from an unexpected full-day system outage.

OCTOBER: Despite a slight increase in calls and more system downtime, the wait time decreased. Many calls were related to voting inquiries and quickly answered. However, survey ratings indicate that customers were still unsatisfied with the wait time this month.

NOVEMBER: The overall decrease of incoming calls was in part a result of Tucson Level II Call Center phone outages Nov. 20 - Nov. 24. However, the wait time was only slightly down due to loss of a part-time employee and three employees on extended FMLA leave.

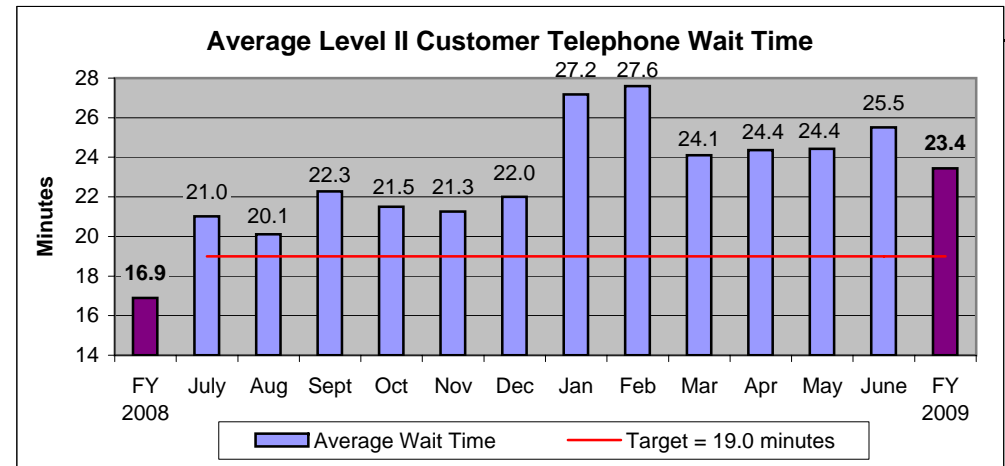
DECEMBER: Level II wait times increased slightly due to more calls received and a 25% staff vacancy rate. If this rate and the hiring freeze continues it is unlikely that the 19.0 wait time estimate will be achieved. Additionally, the types of calls coming in due to new legislation (i.e., DUI interlock, OHV) take more time to address. The wait times for the rest of the fiscal year should continue to fall between 20 and 22 minutes.

JANUARY: Wait time increased more than expected due to reasons outlined in December; low staffing (15 positions down) and increases in time-consuming calls (OHV, DUI and photo cameras). MVD system downtime was more than double this month. The 10,000+ increase in Level I calls was attributed to OHV decal/registration inquiries. Time consuming Level II calls related to increased DUI sweeps during sporting events impacted the call abandonment rate.

FEBRUARY: Wait time increases continue due to (1) 15 vacancies coupled with the bi-monthly furlough program, (2) increases in time-consuming calls related to changes in DUI Alcohol/Drug Evaluation Screening criteria and citations not recorded from outlying courts, and (3) throughout the month the three teleworkers had to leave the office to help run the diagnostic testing required to complete the installation of at home security/firewall LAN servers.

MARCH: Although vacancies and furloughs continue, wait time decreased significantly by 3.5 minutes. The abandonment rate remained on par with last month despite the 26,740 increase in calls and a one-day downtime for the ServiceArizona. This is due to: (1) the types of calls (many requests for replacement tabs) being easier/faster to resolve and (2) referring customers to ServiceArizona or e-mail correspondence (ENVOY). Although ENVOY emails (705 customer inquiries) did not directly impact wait time, it may have helped lessened abandonment and secondary call-backs from customers.

APRIL: Despite an increase in system downtime, wait time only increased slightly. A 38.1% increase in customers indicating the call saved them an office visit, combined with the positive impact of ENVOY e-mail correspondence (1,915), improved customer satisfaction this month.



MAY: ENVOY helped decrease Level II calls this month. And although all incoming calls decreased, due to Level I staffing shortages (leave/furloughs), Level II agents were assigned to assist with Level I calls resulting in wait time remaining the same.

JUNE: Wait time increased this month due to significant unplanned sick leave (240 hours). The FY09 objective was not met because of staffing shortages and longer length of calls related to DUI alcohol/drug evaluations/interlock along with other legislative mandates implemented throughout the year.

Division Operational Support Services	AGENCY GOAL	Use innovative and creative techniques to optimize the use of all resources.
	MVD GOAL	To increase the use of electronic service delivery.
FY 2009 OBJECTIVE	Establish baseline for number of participants completing blended courses.	
Purpose:	Blended courses provide alternatives to the Training Unit's location-based classrooms. Blended courses consist of all training modalities, including but not limited to video or telephone conferencing, web-based training, video, audio, programmed learning, and problem-based learning.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Total of all participants completing blended courses	N/A	42	52	54	35	48	5	30	8	6	12	7	0	299	Baseline
MVD participants completing blended courses	N/A	15	11	12	0	0	5	0	8	6	12	7	0	76	Baseline
Third Party participants completing blended courses	N/A	27	41	42	35	48	0	30	45	0	0	0	0	268	Baseline
External* participants completing blended courses	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	Baseline
Blended courses added	2	0	1	0	0	0	2	0	0	1	1	1	0	6	Baseline

NOTE: Blended courses include: online modules for MVD and third parties, web-based classes, video based classes, and programmed learning in all area of driver licensing and titles and registration

VARIANCE STATEMENT

JULY: This is a new objective for FY09.

AUGUST: One new course, "Double Names," addressing multiple surname database searches, was added.

SEPTEMBER: There are no significant changes to report.

OCTOBER: There are no significant changes to report. The hiring freeze prohibits new employees coming on board and new courses from being developed.

NOVEMBER: No new training was done for MVD employees since there have been no new hires and only a few remain untrained. All training is for Third Party test-outs. New classes planned for January 2009.

DECEMBER: No third party training in December. Two class modules were developed and tested during December but in a traditional environment.

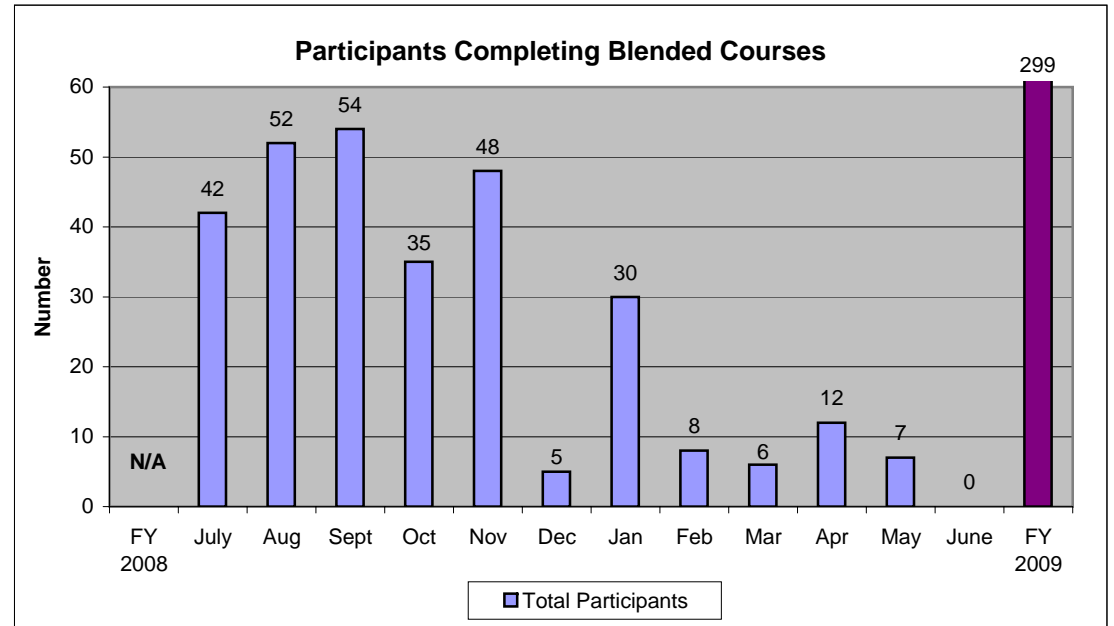
DECEMBER: Little training was requested in December. In January new courses will begin for third party representatives that combine T&R, mobile homes, and special plates. Courses added: DM05 Database Record and DM07 Database Record.

JANUARY: No new blended MVD classes were scheduled for completion in January. The number of Third Party participants will probably continue to drop significantly because online classes are being combined with master T&R class which has a maximum enrollment of eight-nine per month.

FEBRUARY: Two blended classes were held in MVD to test the impact of Go To Meeting delivery to outlying offices. Tests were successful and further testing is planned to validate capacities of different communication links at different field offices.

MARCH: During March a pilot webinar (six attendees) was held using Go To Meeting in a Question and Answer format. This was to develop a prototype for future webinars. Course added: Policy Formatting.

APRIL: During April the focus was on producing a webinar on Ignition Interlock for field specialists. The 12 participants were from the seven Customer Service Regions. Course added: Mandatory Insurance Webinar.



MAY: Classes included a practice session for a new learner and a pilot webinar in preparation for expanded June sessions. Course added: Ignition Interlock Webinar.

JUNE: There were no training sessions in June as focus was on developing courses to be conducted in July. The FY09 objective was to establish a baseline for the total of all participants completing blended courses. The result was satisfactory and will be used as a benchmark in determining future objectives.

Motor Carrier and Tax Services	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To promote the efficient generation, collection, and management of revenues to meet public needs.
FY 2009 OBJECTIVE	Establish baseline for number of hours spent participating in enforcement activities that serve to identify fuel tax fraud.	
Purpose:	The Tax Evasion Unit conducts details to identify fuel tax evasion schemes and violations including: misuse of dyed diesel fuel and heavy class vehicles (required to pay the higher fuel excise tax rate) obtaining fuel at a designated light class fuel dispenser. Issuance of penalties and citations promote compliance of fuel excise tax laws and regulations. The unit also performs inspections of vendors that sell diesel fuel to ensure they have a use fuel license and display the excise tax rate decal on diesel dispensers. As a result of these efforts, excise tax revenue is collected and distributed to state and federal governments.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Hours spent in enforcement activities	Baseline	269	243	285	296	243	212	259	287	272	241	206	295	3,108	Baseline
Hours spent on other activities not directly related to direct enforcement duties	Baseline	53	9	31	34	24	55	15	29	51	68	7	63	439	Baseline
Officer hours available	Baseline	323	252	316	330	267	262	274	316	321	291	219	358	3,529	
Dyed diesel fuel tests	7,944	511	353	113	189	477	8	238	627	206	773	202	4	3,701	4,200
Dyed diesel fuel violations	65	4	2	0	1	0	0	0	5	1	3	2	1	19	35
Vendor compliance inspections	258	29	23	8	23	10	6	19	3	34	5	5	17	182	160
Vendor decal violations	130	66	26	20	16	23	12	20	10	19	11	5	14	242	80
Vendors with decal violations	55	8	7	4	5	8	5	7	2	12	3	2	6	69	
Vendors not in compliance with licensure requirements	37	7	7	2	3	3	1	3	2	6	0	2	5	41	20
Light class fuel violations	111	6	4	9	2	3	0	7	3	7	3	2	9	55	80
Number of penalty assessments (light class, decal, dyed fuel, and misc.violations)	238	29	17	22	10	12	4	16	4	17	12	22	22	187	119
Amount of penalty assessments	\$210,000	\$20,818	\$15,657	\$16,619	\$7,607	\$7,609	\$800	\$10,521	\$45,005	\$13,314	\$7,012	\$15,590	\$63,427	\$223,979	\$125,000
Revenue collected (in dollars)	\$300,200	\$101,293	\$96,065	\$1,767,404	\$18,233	\$430,224	\$15,021	\$6,819	\$12,607	\$17,744	\$145,535	\$12,048	\$17,412	\$2,640,405	150,000
Full-time positions available/filled	2	2	2	2	2	2	2	2	2	2	2	2	2	2	5

VARIANCE STATEMENT

JULY: Decal violations were unusually high this month as 45 violations resulted from just three non-compliant truck stop vendors, each with a large number of diesel dispensers. Fuel tests increased due to additional details.

AUGUST: Fewer work hours were available due to one of the two officers out on leave. This impacted the total number of enforcement hours and activities.

SEPTEMBER: ADOT Revenue Audit partnered with the Tax Evasion Unit (TEU) which resulted in an increased collection of funds. A TEU criminal investigation yielded a financial settlement that was also applied.

OCTOBER: Total violations are lower than usual this year: 1) Many vendors are in compliance with the tax rate decal requirements due to TEU inspection activities 2) Continued officer staffing shortage creates an inability to conduct details in identified dyed fuel violation areas.

NOVEMBER: Despite the high number of dyed fuel tests completed, violations continue to be low due to staffing shortage that prohibits TEU officers from conducting roadside details in areas that have been previously identified as dyed fuel violation areas. TEU has been working with other law enforcement agencies at locations chosen by those agencies.

DECEMBER: Fewer hours were worked in enforcement due to holiday and sick leave and time spent on other projects. Therefore, dyed fuel tests and vendor compliance inspections were low. Limited opportunities were available to cite light class fuel violators. Dyed fuel violations will be lower than expected this year due to details being conducted with other agencies in areas where violations are atypical. The TEU plans to partner with other MVD enforcement officers to conduct as many details and inspections as possible during the remainder of FY09.

JANUARY: Dyed fuel inspections increased from last month due to officers working with other law enforcement agencies at multi-task details. Although TEU is currently short staffed, vendor compliance inspections increased because this type of enforcement activity does not require a full crew.

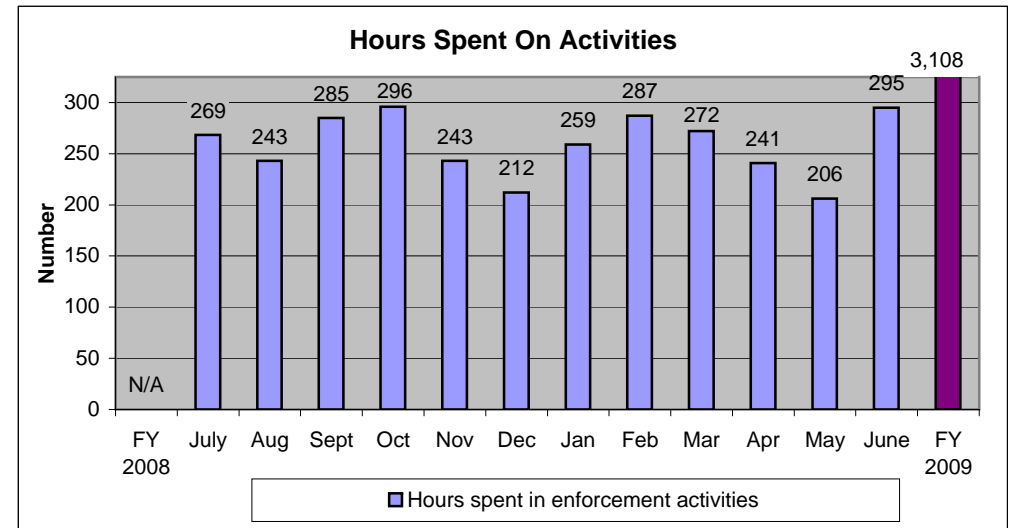
FEBRUARY: Dyed diesel fuel tests increased this month due to focus on conducting roadside fuel compliance details in rural areas. Violations increased because details were specifically organized and accomplished with the assistance of IRS fuel compliance officers. The amount of penalty assessments increased as a result of a significant decal penalty assessment against a single vendor.

MARCH: Vendor compliance inspections increased as TEU conducted inspections training (hours not related to direct enforcement activities) with a new officer. This focus resulted in fewer dyed fuel tests.

APRIL: Dyed diesel fuel tests increased while vendor and light class violations decreased this month, as TEU concentrated efforts on conducting road-side details.

MAY: Due to leave taken, there were less officer hours available and a decrease in road details. Penalty assessments increased as nine of them identified in April were actually processed this month.

JUNE: Overall enforcement activities increased in June due to overtime allowance. Dyed fuel tests significantly decreased as the TEU spent 120 hours on a criminal investigation. The FY09 objective was to establish a baseline for all enforcement activities. Fortunately, revenue collected exceeded expectations.



Motor Vehicle Enforcement Services	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
FY 2009 OBJECTIVE	Achieve 8.0 million commercial vehicle processing activities at Fixed Ports of Entry.	
Purpose:	MVD is responsible for ensuring that commercial vehicles adhere to federal and state laws regarding size, weight, credentials, and safety. Complying with such laws decreases damage to highways and potential for motor vehicle accidents. Revenues are also collected, resulting in distribution of funds to various agencies, counties, and cities.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Number of vehicle processing activities (includes credential checks, safety inspections, weighs and permit sales)	7,992,796	590,618	546,890	542,324	613,150	413,504	519,950	565,406	570,608	658,198	621,954	607,069	619,485	6,869,156	8,000,000
Vehicles processed	2,719,659	194,359	183,938	175,040	228,684	160,758	164,083	174,285	161,833	176,941	161,108	159,621	163,657	2,104,307	2,700,000
Safety inspections completed	13,195	1,117	1,284	1,090	1,289	1,166	1,323	910	1,025	1,021	963	799	1,464	13,451	13,000
Commercial carriers placed out of service	6,177	497	492	477	552	266	460	383	397	407	358	368	570	5,227	6,000
Percent of commercial carriers placed out of service	46.8%	44.5%	38.3%	43.8%	42.8%	22.8%	34.8%	42.1%	38.7%	39.9%	37.2%	46.1%	38.9%	38.9%	46.2%
Vehicles measured/weighed	4,755,759	369,949	340,532	343,300	350,650	215,879	313,858	340,574	362,784	433,981	414,970	405,991	419,841	4,312,309	4,750,000
Vehicles in violation size/weight requirements	28,009	2,207	2,199	2,207	2,043	2,055	1,798	1,722	1,812	1,897	1,779	1,833	1,853	23,405	28,000
Permits sold	504,183	25,193	21,136	22,894	32,527	35,701	40,686	49,637	44,966	46,255	44,913	40,658	34,523	439,089	500,000
Revenue collected from permit sales	\$14,746,928	\$967,610	\$819,574	\$945,995	\$1,135,030	\$1,207,464	\$1,050,374	\$1,233,094	\$1,103,765	\$1,203,300	\$1,115,276	\$1,011,117	\$928,094	\$12,720,693	\$14,750,000
Ports of Entry (POE) hours of operation	84,845	7,197	6,931	6,887	7,137	6,000	6,458	6,448	5,958	6,471	6,203	5,730	5,790	77,210	85,000
Commercial vehicle safety inspections at the six southern border ports (including mobile enforcement details)	8,317	618	829	1,804	1,037	784	875	678	655	552	790	492	1,005	10,119	8,300

VARIANCE STATEMENT

JULY: There are no significant changes to report.

AUGUST: Vehicle processing activities are down due to fewer hours of operation and staffing shortages.

SEPTEMBER: Activities decreased slightly during September, as the Southern Region utilized personnel from both the scale team and ports of entry to conduct mobile operations in a high traffic area and focus on safety inspections at the international ports.

OCTOBER: With the federal fiscal year at an end, focus was shifted from mobile operations back to the fixed ports, resulting in an increase in activity.

NOVEMBER: Operating hours at some of the interstate ports of entry were reduced during the month because of staffing (several officers resigned or transferred to other positions), resulting in reduction in the total activities performed at the ports.

DECEMBER: December data currently unavailable but will be reported next month along with January data.

JANUARY: The person newly assigned to enter data for this measurement has just begun training. The February report will include December through February data.

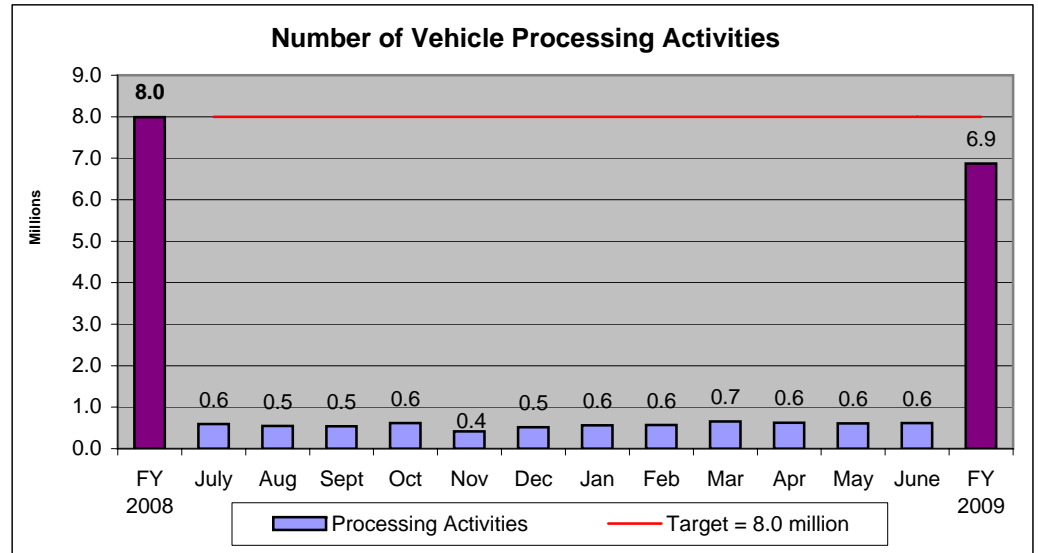
FEBRUARY: Summary for December through February - activity increased in December as ports were open additional hours. Total activity continued to increase in January and February with more vehicles processed/weighed and permits sold.

MARCH: Activity increased as the ports were open more hours than the previous month. Additionally, mobile teams were redirected to the fixed ports to supplement staffing.

APRIL: Although most activities decreased this month due to continuing furloughs, there was an increase in safety inspections at the six southern border ports as process improvements focused on this activity.

MAY: Safety inspections at the six southern border ports decreased due to officers participating in required training. Other activities decreased as a result of continuing furloughs (fewer officer hours available).

JUNE: Safety inspections increased in June (and exceeded the FY09 objective) due to additional staffing at the Arizona/Mexico border ports of entry through the Border Enforcement Grant (BEG). The remaining FY09 objectives were not met due to fewer hours of operation resulting from staffing shortages and employee furloughs.



Motor Vehicle Enforcement Services	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
FY 2009 OBJECTIVE	Increase commercial vehicles processed through Mobile Enforcement Units to 42,000.	
Purpose:	The primary purpose of Mobile Enforcement is to regulate commercial vehicle size and weight laws on intrastate highways and illegal circumvention of fixed ports of entry. The use of mobile enforcement units helps to maximize enforcement-related mandates and increase highway safety.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Number of vehicles processed (includes credential checks, safety inspections, weighs and permit sales)	41,870	4,581	3,419	7,395	5,546	2,941	5,573	5,469	4,203	4,208	4,342	3,730	3,625	55,032	42,000
Safety inspections completed	3,545	235	206	1,401	445	150	323	337	296	196	371	244	283	4,487	3,500
Commercial carriers placed out of service	702	46	37	195	93	24	63	56	57	44	77	35	68	795	700
Percent of commercial carriers placed out of service	19.8%	19.6%	18.0%	13.9%	20.9%	16.0%	19.5%	16.6%	19.3%	22.4%	20.8%	14.3%	24.0%	17.7%	20.0%
Vehicles measured/weighed	19,993	2,016	1,593	2,761	2,527	1,449	2,778	2,430	1,965	1,986	1,856	1,800	1,697	24,858	20,000
Vehicles in violation size/weight requirements	1,626	210	95	127	169	58	122	106	92	145	92	102	71	1,389	1,600
Permits sold	38	6	0	3	2	0	0	0	0	0	66	0	3	80	40
Revenue collected from permit sales	\$2,415	\$165	\$0	\$183	\$131	\$0	\$0	\$0	\$0	\$0	\$1,879	\$0	\$163	\$2,521	\$2,400

VARIANCE STATEMENT

JULY: There are no significant changes to report.

AUGUST: There was a decrease in vehicles processed due to fewer details conducted.

SEPTEMBER: The increase in activity is attributed to the Southern Region using personnel from the scale team and the ports of entry to conduct mobile operations, in an effort to impact highway safety in a high traffic area, while increasing overall productivity in safety inspections for the federal fiscal year-end.

OCTOBER: The number of vehicles processed decreased as the focus was shifted from mobile operations to activities at fixed ports.

NOVEMBER: The decrease in mobile operations, as with the fixed ports, has been a result of staffing issues (several officers resigned or transferred to other positions). Mobile team members are also being assigned to supplement staffing at the fixed ports.

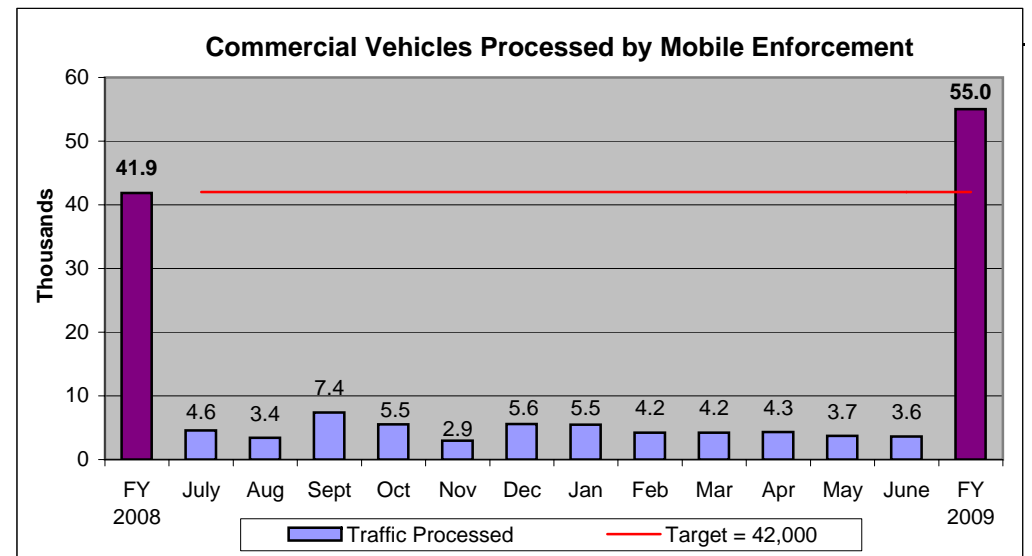
DECEMBER: December data currently unavailable but will be reported next month along with January data.

JANUARY: The person newly assigned to enter data for this measurement has just begun training. The February report will include December through February data.

FEBRUARY: Summary for December through February - mobile activity nearly doubled from November to December as staffing issues were addressed, freeing the mobile teams to resume normal activity. During January, activity varied only slightly. Activity decreased in February, as staffing was redirected to the fixed ports.

MARCH: Mobile teams were redirected to fixed ports to supplement staffing this month, decreasing safety inspections and the subsequent number of carriers placed out of service.

APRIL: As with fixed ports, mobile enforcement efforts remain subdued due to the affect of furloughs on man-power availability. However, vehicles processed increased as a result of a special detail and focus on safety inspections during a partnering effort in Prescott.



MAY: There were fewer special details, reducing the number of vehicles processed and safety inspections performed.

JUNE: There were no significant changes this month. The FY09 objective was exceeded due to increased Border Enforcement staff that run regular details within counties that adjoin the Mexican border. Additionally, Northern Region officers were afforded more opportunities to conduct mobile enforcement details in that area of the state.

Motor Vehicle Enforcement Services	AGENCY GOAL	To increase the quality, timeliness and cost effectiveness of our products and services.
	MVD GOAL	To promote the efficient generation, collection, and management of revenues to meet public needs.
FY 2009 OBJECTIVE	Increase revenue collected through active enforcement efforts to \$2.2 million.	
Purpose:	Effective registration compliance provides the public with information about registration laws while generating revenue supporting a statewide safe transportation system. Although registration compliance includes activities that are both active (officer involvement actions) and indirect (systems generated), these measurements reflect only active compliance officer activities.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Direct revenues generated from active enforcement efforts	\$2,208,731	\$206,718	\$252,211	\$204,722	\$229,714	\$274,856	\$244,039	\$279,818	\$261,538	\$219,597	\$157,491	\$170,389	\$170,637	\$2,671,730	\$2,250,000
New cases opened ①	30,804	3,347	2,992	2,818	3,454	3,007	4,121	3,462	2,846	2,427	2,798	2,193	3,260	36,725	33,884
Warnings written	23,644	4,024	3,889	3,409	3,785	4,826	3,569	3,381	2,558	3,311	3,195	2,867	3,549	42,363	26,008
Vehicles registered	18,589	1,567	1,350	1,481	1,218	1,788	1,822	1,555	1,415	1,662	1,299	970	1,277	17,404	19,067

Notes:

① Types of new cases opened: 800 calls, special details, warnings, on-views (observations of potential violations), in-person complaints, and website reports. NOTE: Not all warnings issued become open cases as some vehicles are registered before the warning is entered into the

VARIANCE STATEMENT

JULY: Additional efforts were made to open new cases this month, increasing the number opened by several hundred.

AUGUST: Revenue can increase as a result of written warnings and opened cases from prior months. Few new cases were opened as admin staff spent a large amount of time answering phone calls pertaining to the thousands of lapsed registration letters that were sent out.

SEPTEMBER: Efforts were focused on opening new cases from warnings issued this month. It is typical for revenue to fluctuate from month to month.

OCTOBER: Special detail locations resulted in more written warnings this month. Efforts were made to open as many new cases as possible.

NOVEMBER: Officers focused most of their efforts on writing warnings this month. The number of vehicles registered was the highest all year.

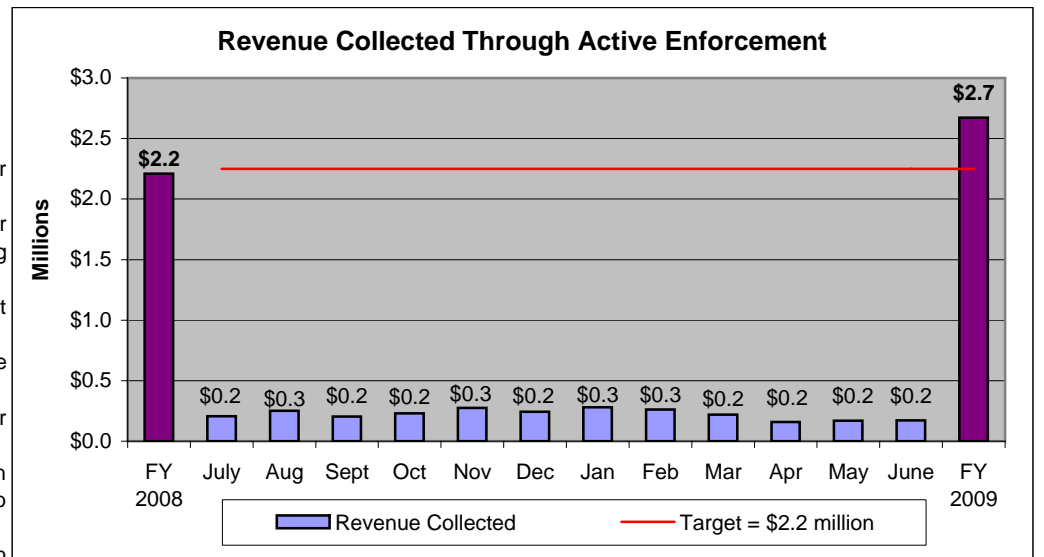
DECEMBER: The number of written warnings are down due to an increase in leave taken (holiday, annual, and sick) and several days of poor weather conditions. Revenue is expected to meet the estimated \$2.2 million and even exceed last year's total.

JANUARY: Direct revenue is up over December's numbers; however, the number of written warnings is down due to an increase in leave taken during January and the loss of manpower; two cadets in the academy and one officer temporarily assigned to OIG.

FEBRUARY: January's loss of manpower (temporary reassignment, increase in sick leave, and high vacancy rate) directly affected the number of written warnings. This in turn impacts the number of cases opened/and direct revenue.

MARCH: The increase in registered vehicles did not equate to more revenue this month as the average per vehicle VLT fell by \$52.00 from February. With decreased manpower from furloughs and the temporary reassignment of one officer, it is expected that written warnings, cases opened, and direct revenue may decrease in the future.

APRIL: The number of registered vehicles impacts the direct revenue generated from active enforcement efforts. Although the FY09 revenue target has been met, due to continuing reduced officer hours and the overall sluggish economy, future monthly revenue is expected to continue to be lower than previous months.



MAY: Although vehicle registrations decreased, a higher than average VLT per vehicle resulted in additional revenue generated.

JUNE: There were no significant changes this month. Although the number of vehicles registered did not meet the FY09 objective, it only fell short by 1,000 from last year's total. The overall revenue collected exceeded expectations as the average VLT in FY09 increased by over \$35.00 per vehicle from FY08.

Executive Hearing Office	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	PROGRAM GOAL	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
FY 2009 OBJECTIVE	Reduce the number of cases processed in excess of 65 days to 29.2%.	
Purpose:	The majority of hearings involve problem drivers and drivers impaired by alcohol and drugs. It is important that cases are processed in a timely manner as drivers stay on the road until their case is heard.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Percent of cases processed exceeding 65 days	32.4%	44.5%	40.2%	43.5%	42.5%	36.9%	56.6%	61.9%	56.0%	52.6%	57.5%	58.9%	57.2%	51.0%	29.2%
Number of cases processed exceeding 65 days	4,342	567	499	545	519	418	680	809	635	731	763	743	850	7,759	Baseline
Total cases of all types processed	13,386	1,273	1,242	1,254	1,222	1,132	1,201	1,307	1,133	1,389	1,326	1,261	1,487	15,227	Baseline

NOTE: Although there are figures that represent the FY08 caseload, this objective was developed to establish a new baseline as an upgraded computer program has been implemented that will enhance case processing. A legitimate projection cannot be established for FY09.

VARIANCE STATEMENT

JULY: This is a new objective for FY09.

AUGUST: The number of cases processed exceeding 65 days decreased due to the Chief Hearing Officer and other staff focusing additional efforts on processing cases.

SEPTEMBER: During September, an Administrative Law Judge (ALJ) resigned resulting in already scheduled cases becoming unassigned. Additionally, budget constraints have reduced the number of cases heard where travel is involved and have prevented hiring of two ADOA approved ALJ vacancies.

OCTOBER: Change is too slight to attribute specific causality (1%). There are no significant changes to report.

NOVEMBER: The Executive Hearing Office has been concentrating on cases in excess of 65 days through scheduling priorities and increased off-site hearings.

DECEMBER: The office concentrated on closing cases that were open in excess of 65 days and, in particular, cases in the 75 and over category. They were almost all eliminated from the scheduling queue.

JANUARY: Cases continue to age in the scheduling queue due to limited resources (40% vacancy rate and 43% case load increase due to Ignition Interlock legislation). EHO continues to emphasis closure of cases in the 65 day and over category.

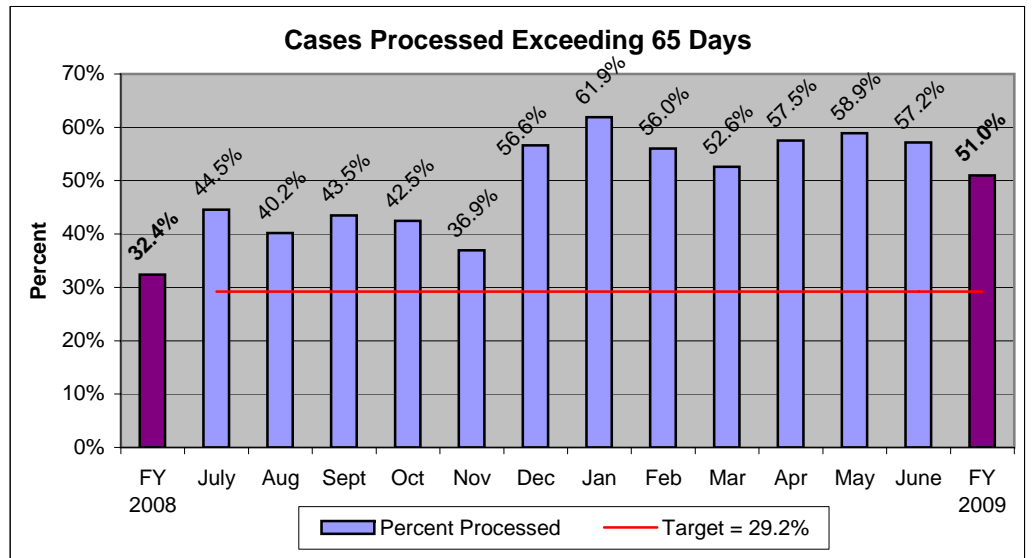
FEBRUARY: There were no significant changes to report this month.

MARCH: Beginning in January, and to stem the number of cases moving to the 65 day and over category, the Chief Judge and Assistant Chief Judge have begun hearing cases themselves. During March, they cleared more than 85 cases in the 65+ category. The Office continues to operate with a three judge vacancy.

APRIL: Exacerbating staff shortages, scheduling conflicts between furloughs and travel have reduced hearing off-site cases by 30%. The number of cases 65 days and older is expected to increase.

MAY: Exacerbating staff shortages, scheduling conflicts between furloughs and travel have reduced hearing off-site cases by 30%. The number of cases 65 days and older is not expected to decrease.

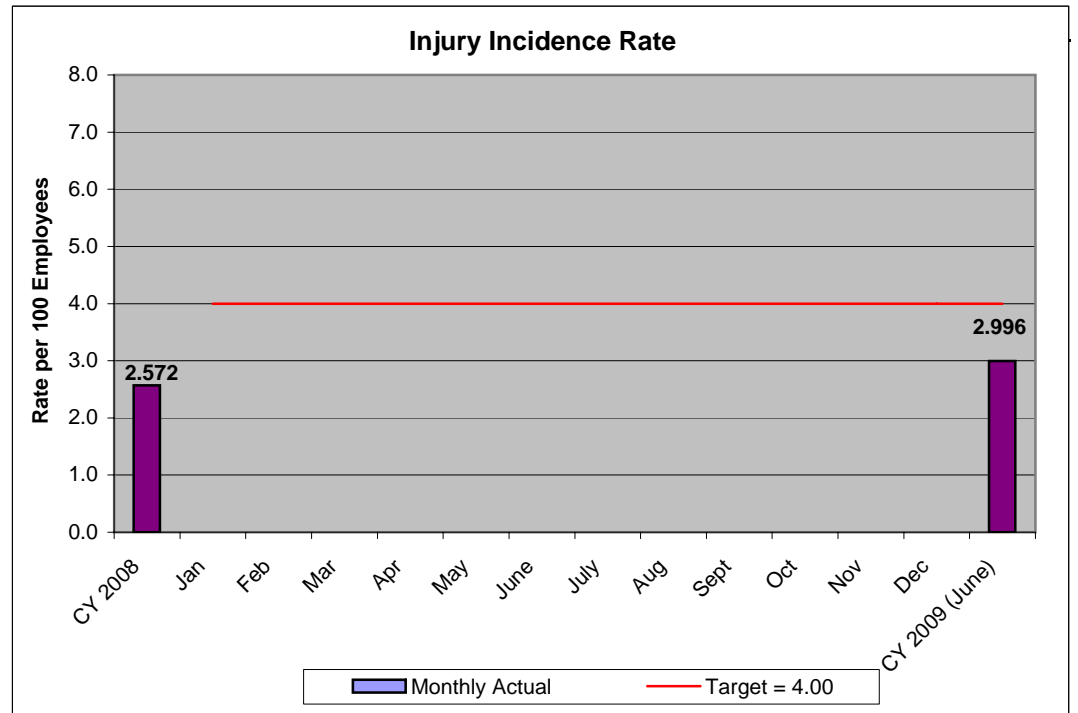
JUNE: During FY2009, Ignition Interlock cases increased the EHO caseload by 48% without any increase in personnel or resources. In addition, the program operated with four Administrative Law Judge vacancies for approximately five months.



Support Services Executive Services Group	AGENCY GOAL	To optimize the use of all resources.
	MVD GOAL	To promote safety and security in the workplace
CY 2009 OBJECTIVE	Maintain the Division Injury Incidence Rate at 4.00 per 100 employees.	
Purpose:	ADOT strives to promote a safe working environment for employees throughout the agency. Safety data is reported to the agency director monthly.	

PERFORMANCE MEASURES	CY 2008	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2009 (June)	CY 2009 Objective
Injury Incidence Rate (per 100 employees)	2.572													2.996	4.00
Lost Work Day Rate (per 100 employees)	9.562													1.198	17.00
Number of recordable injuries	39													20	50
Number of lost time injuries	12													8	19
Lost work days due to injury	145													150	245
Total Hours Worked	3,032,712													1,335,060	3,300,000

Notes:
 Effective March 2009, only the cumulative calendar year-to-date count will be posted.
 Data included in this measurement may be one month behind the reporting month.
 Injury Incidence Rate and Lost Workday Rates are based upon OSHA standards and reflect the number per 100 employees on an annualized basis.



MVD	AGENCY GOAL	To minimize the emissions of greenhouse gases that are generally considered to contribute to global warming.
	MVD GOAL	To minimize the emissions of greenhouse gases that are generally considered to contribute to global warming.
FY 2009 OBJECTIVE	Establish a baseline for the number of MVD employees participating in alternate work schedules that results in at least one less commute day (to work) each month.	
Purpose:	MVD can address the agency's "Climate Change" strategic issue by encouraging flexible work schedules that reduces travel miles.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Objective
Number of employees participating	10	N/A	390	388	389	388	390	386	386	377	375	371	370	370	Baseline

