



# Motor Vehicle Division

## Division *Performance Results*

**June 2007**

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# MOTOR VEHICLE DIVISION OBJECTIVES

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<b>FY 2007 Performance Results</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Customer Service
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	2	To improve customer service.	
AGENCY and MVD/PROGRAM OBJECTIVE	1	<b>For FY 2007, achieve an average customer wait time (ticket-to-counter) in field offices of 15 minutes or less.</b>	

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimated
IP	Number of MVD customers served in field offices (in thousands)	4,255.3	354.6	383.0	343.4	350.0	328.2	322.8	377.4	344.7	397.1	358.4	394.2	378.6	4,332.4	4,260
OP	Number of transactions at counter (in thousands)	5,417.1	426.4	482.6	431.3	441.9	409.2	403.5	455.9	416.3	483.9	438.1	453.6	451.3	5,294.0	5,500
OP	Number of transactions (in thousands) completed for customers served in field offices/through Internet and dealer work	N/A	44.6	46.3	42.8	43.2	40.4	33.1	42.1	35.3	47.8	36.9	45.2	42.6	500.3	535
OP	Number of other transactions (in thousands) completed including driving tests, written tests, inspections and motorcycle skills tests	N/A	58.9	60.9	54.5	58.1	49.0	34.1	54.6	55.8	63.4	53.7	56.0	59.7	658.7	600.0
OP	Number of additional services provided that impact workload, affecting customer wait and total visit time in field offices*	N/A	30,968	43,752	38,174	48,951	39,287	42,804	45,623	43,726	50,878	45,561	42,972	51,403	524,099	Baseline
OC	Average customer wait time (arrival-to-ticket) in field offices with Q-matic systems (in minutes)**	N/A	7.5	7.1	6.9	6.1	6.5	5.2	5.5	3.2	3.4	3.1	3.7	3.3	5.1	12
OC	For FY 2007, achieve an average customer wait time (ticket-to-counter) in field offices of 15 minutes or less.	27.8	21.6	20.9	19.8	19.5	16.9	14.7	16.6	18.1	18.2	15.0	13.5	14.3	17.4	15
OC	Average transaction time at counter (in minutes)	8.3	8.3	8.3	8.3	8.1	8.2	8.2	7.9	7.9	8.0	8.1	8.2	8.0	8.1	9.0
OC	Total average time of customer visit at field office (ticket through transaction)	N/A	29.9	29.2	28.1	27.6	25.1	22.9	24.5	26.0	26.2	23.1	21.7	22.3	25.6	36.0
OP	Number of customers given notice to return (transaction incomplete)	N/A	14,986	17,841	13,029	12,362	10,317	10,756	9,062	7,846	9,679	8,938	8,799	8,675	132,290	150.0
IP	Average number of MVCSAs and MVCSRs	698	760	751	755	764	770	763	767	762	771	792	813	800	772	785.0
QL	Percent of customers rating overall satisfaction on Customer Service Satisfaction Survey	66.5%	78.0%			82.0%			82.0%			Surveys during this quarter will be compiled and results reported in September 2007			82.0%	83.0%

**NOTES:** Legislation recently mandated that the wait time not exceed 15 minutes. All N/A entries under FY 2006 represent new measures that were not previously tracked or reported. Results of FY 2006 customer service satisfaction surveys represent only three quarters. Results were not obtained during first quarter due to revision of survey forms.

\* Additional services include selective service, organ donor program, voter registration, restitution liens, title production, driver license central production, and abandoned vehicle.

\*\* Average customer wait time (arrival-to-ticket) was changed to reflect all Q-matic offices.

## VARIANCE STATEMENT

**JULY:** There were two less business days in July than June, which accounts for the reduced customer count. The increase in visit time can be attributed to enhancements in overall customer processing; customers are now placed into Q-matic system at an earlier point-in-time, adding wait time from ticket to counter. The wait time to obtain a ticket, of course, is decreased.

**AUGUST:** Overall total visit time decreased 1.1 minutes despite an increase of 29,100 customers and 58,190 transactions. Staff continues to improve in office efficiencies that were implemented statewide; which influenced the decrease in office visit time by 1.1 minutes. Offices are currently expanding the Q-matic Ticket printers which will improve the reporting capability by providing an expanded range of statistics.

**SEPTEMBER:** There were three fewer business days in September than August, which accounts for the reduced customer and transaction counts. The overall customer wait time decreased by 1.3 minutes despite the learning curve involved in rolling out the new 16 button Q-matic ticket printers. Offices are dedicated to closely managing the queue which in-turn results in expediting customer flow and decreasing customer wait times.

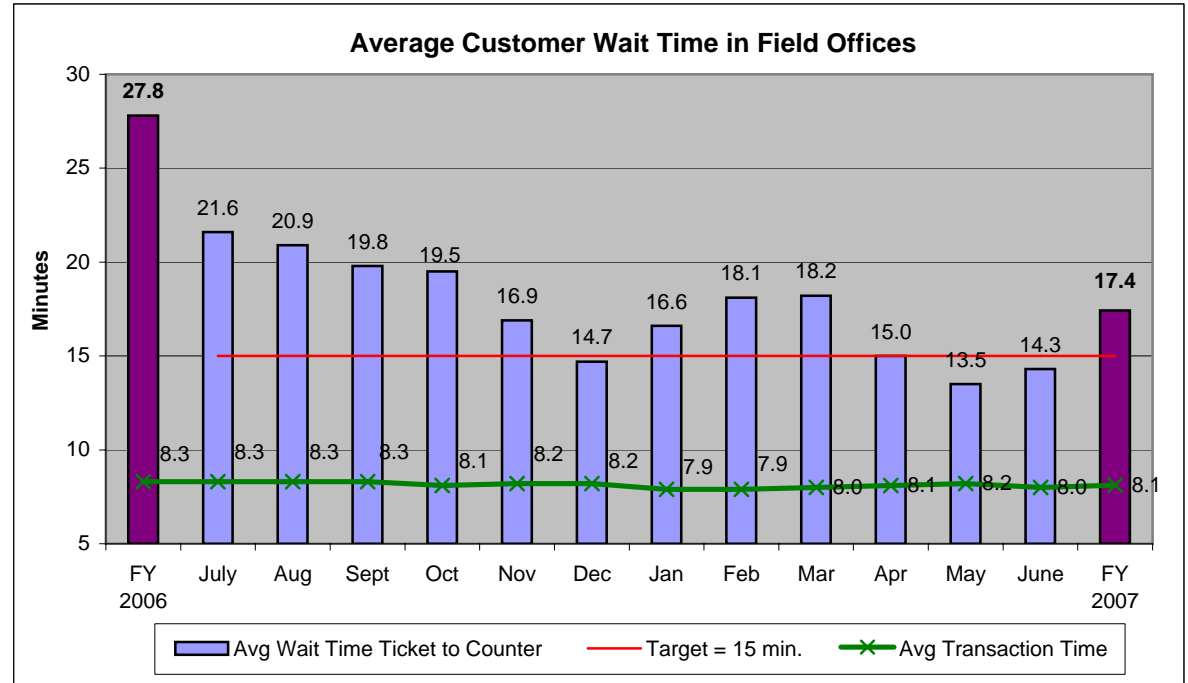
**OCTOBER:** Overall total visit time decreased 1.3 minutes despite an increase of 6,600 customers and 10,000 more transactions compared to September. Improvements can be attributed to a reduction in vacant positions and the CSR's becoming more productive in the field after training. Additional services, including voter registration, increased by 10,777 and can be attributed to customers registering to vote for the November elections.

**NOVEMBER:** Visit times decreased 2.6 minutes from October, which is attributed to 21,800 less customers and 32,700 fewer transactions. Additional services that include driving test, written test, inspections, and motorcycle skills decreased by 9,100 customers, which increased the availability of staff for counter transactions.

**DECEMBER:** Average wait time decreased by 1.5 minutes. The decrease in wait time is attributed to 5,400 less customers visiting our field offices and 5,700 fewer transactions. Counts are historically in line with previous years' results with lower counts for the month of December. This decrease in the number of customers and transactions could be due to the holiday season.

**JANUARY:** The 1.9-minute increase in wait time is attributed to an approximate increase of 52,000 transactions and 54,000 customers. This increase is in line with previous trends; historically, January has a pattern of increased customers and transactions as compared to the month of December.

**FEBRUARY:** There were two less working days in February than in January which accounted for 39,549 fewer counter transactions and 32,631 fewer customers. However, the average wait time increased by 1.5 minutes ticket-to-counter. This could be attributed to an increase in the wait time averages for several non Q-matic offices with personnel and staffing issues; these have since been resolved. The number of returns decreased due to process improvements that increase completion of transactions during the first visit.



**MARCH:** The slight increase in wait time can be attributed to the highest number of customers and transactions year-to-date. History indicates that March tends to be one of the largest volume months of the year.

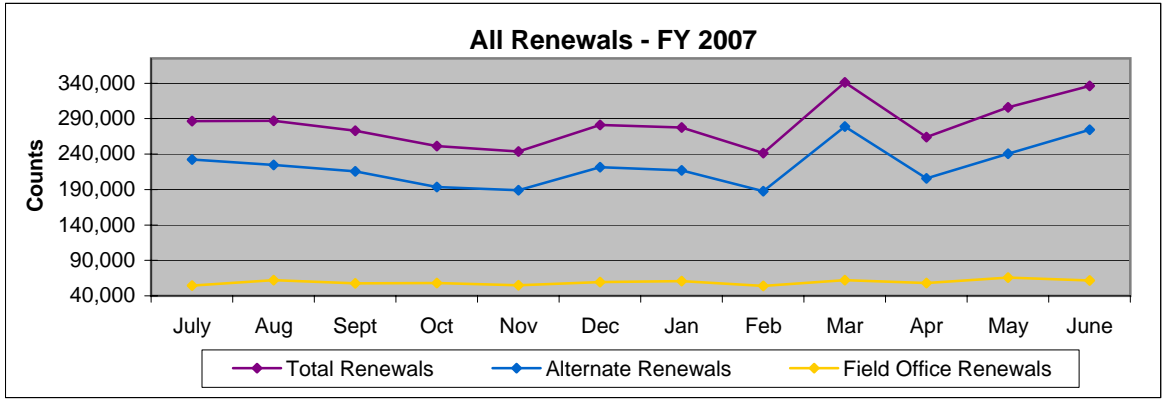
**APRIL:** Total customers decreased by approximately 38,700 and transactions decreased by 45,800, which contributed to lower wait times. April tends to have lower customer and transaction counts compared to March; in line with previous years. There was also a significant increase in staffing levels.

**MAY:** Wait times decreased by 1.5 minutes compared to last month, despite an increase of 35,800 customers and 15,500 transactions. The increase in customers and transactions can be attributed to one additional working day in May.

**JUNE:** Wait times increased by 45 seconds despite the decrease of 15,600 customers and 2,300 transactions. The increase in wait time can be attributed to a higher volume of road tests being conducted (9,594 in June compared to 8,427 in May) resulting in a higher-than-normal number of staff taken away from customer service windows to perform this service. Road tests tend to increase during the summer months because many applicants are out of school.

<b>FY 2007 Performance Results</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	2	To improve customer service.	
MVD/PROGRAM OBJECTIVE	2	<b>For FY 2007, achieve 78.1% of all vehicle registration renewals through alternate methods.</b>	

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimate
OP	Number of vehicle registration renewals (field office and alternate methods)	3,165,203	286,683	286,943	272,949	251,467	243,596	280,956	277,661	241,448	341,012	263,994	306,085	336,002	3,388,796	3,193,829
OP	Number of all vehicle registration renewals completed by field offices (OTC)	677,982	54,535	62,134	57,543	57,954	54,682	59,501	60,748	53,929	62,166	58,200	65,576	61,688	708,656	700,000
OP	Percent of all vehicle registration renewals completed by field offices	21.4%	19.0%	21.7%	21.1%	23.0%	22.4%	21.2%	21.9%	22.3%	18.2%	22.0%	21.4%	18.4%	20.9%	21.9%
OC	Number of all vehicle registration renewals completed through alternate methods	2,487,221	232,148	224,809	215,406	193,513	188,914	221,455	216,913	187,519	278,846	205,794	240,509	274,314	2,680,140	2,493,829
OC	Percent of all vehicle registration renewals completed through alternate methods	<b>78.6%</b>	81.0%	78.3%	78.9%	77.0%	77.6%	78.8%	78.1%	77.7%	81.8%	78.0%	78.6%	81.6%	<b>79.1%</b>	78.1%
OP	Renew-by-Mail count	939,272	80,134	86,209	79,461	60,780	65,822	68,987	81,215	63,376	78,807	65,258	76,174	72,795	879,018	810,000
OP	Internet and Interactive Voice Response (IVR) count	1,194,710	112,885	117,722	109,357	114,240	102,896	108,139	115,052	104,300	125,442	118,174	129,170	128,698	1,386,075	1,345,000
OP	Third Party renewal count	272,494	33,313	14,603	22,337	13,902	16,383	41,738	15,667	15,085	68,995	17,789	29,863	67,618	357,293	275,000
OP	Drop Box renewal count	56,530	5,365	3,448	3,975	3,851	2,995	1,957	3,943	4,127	5,284	3,883	3,883	4,386	47,097	40,000
OP	Fleet renewal count	24,215	451	2,827	276	740	818	634	1,036	631	318	690	1,419	817	10,657	25,000
OP	Renew-by-Mail renewal percentage	29.7%	28.0%	30.0%	29.1%	24.2%	27.0%	24.6%	29.2%	26.2%	23.1%	24.7%	24.9%	21.7%	25.9%	25.4%
OP	Internet and Interactive Voice Response (IVR) percentage	37.7%	39.4%	41.0%	40.1%	45.4%	42.2%	38.5%	41.4%	43.2%	36.8%	44.8%	42.2%	38.3%	40.9%	42.1%
OP	Third Party renewal percentage	8.6%	11.6%	5.1%	8.2%	5.5%	6.7%	14.9%	5.6%	6.2%	20.2%	6.7%	9.8%	20.1%	10.5%	8.6%
OP	Drop Box renewal percentage	1.8%	1.9%	1.2%	1.5%	1.5%	1.2%	0.7%	1.4%	1.7%	1.5%	1.5%	1.3%	1.3%	1.4%	1.3%
OP	Fleet renewal percentage	0.8%	0.2%	1.0%	0.1%	0.3%	0.3%	0.2%	0.4%	0.3%	0.1%	0.3%	0.5%	0.2%	0.3%	0.8%
OP	Average turnaround time for vehicle registration renewal by mail (days)	N/A	3.7	4.5	3.7	5.0	6.4	5.8	5.0	1.6	2.2	2.2	2.0	1.6	3.6	Baseline



**VARIANCE STATEMENT**

**JULY:** The percentage of alt renewals was high in July due to a record number of renewals processed through ServiceArizona.

**AUGUST:** Although August was another month of record number renewals processed through ServiceArizona, there were only seven U-Haul renewals, resulting in a 19,546 decrease in Third Party renewals and subsequent 3% decrease in overall alt renewals from last month's high. Due to a increased number of vacancies and work production, RBM average turnaround time increased by 0.8 days. A computer outage this month was also a factor in the increase in processing time.

**SEPTEMBER:** All renewal types, except Third Party (boosted by 7,793 U-Haul renewals) and Drop Box, decreased from the record highs of August.

**OCTOBER:** Third Party renewals decreased due to no U-Haul renewals. RBM processing time increased this month due to an increased number of employees utilizing FMLA and five unit vacancies.

**NOVEMBER:** Totals for all renewals are typically lower during holiday seasons. RBM processing time continued to increase this month due to vacancies, employees on FMLA, and the implementation of the new vehicle registration renewal.

**DECEMBER:** The significant increase in Third Party renewals was primarily due to U-Haul renewals in December.

**JANUARY:** RBM processing time has begun to decrease due to additional help through clerical pool, overtime, and a change made to new registration renewal notices. RBM is in the process of hiring for eight vacant positions. The significant decrease in Third Party renewals was primarily due to U-Haul having only one renewal during January.

**FEBRUARY:** RBM processing time has dramatically decreased due to the assistance of clerical pool staff, overtime, the filling of vacancy positions, and fewer renewals received in February.

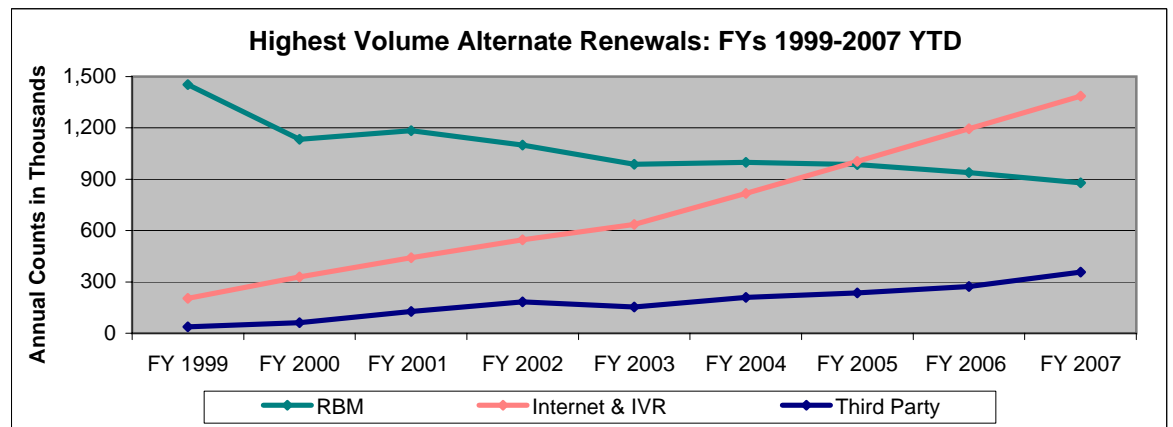
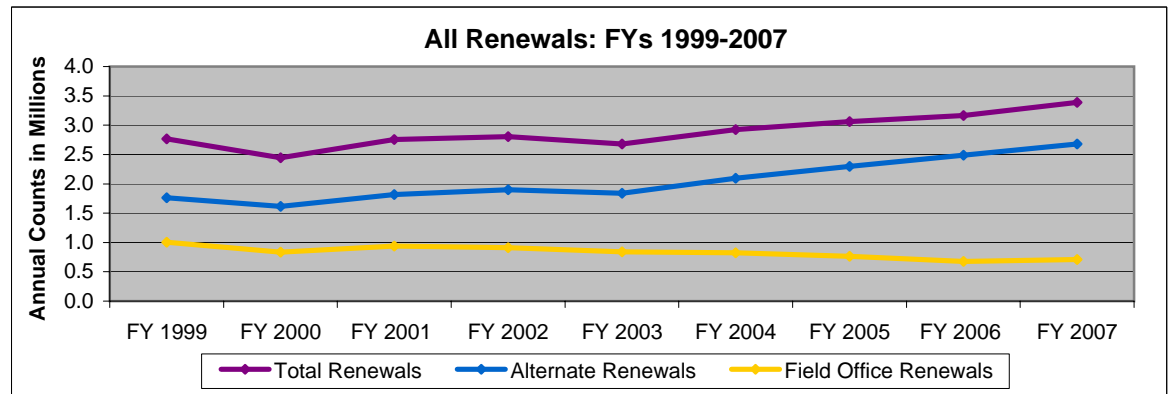
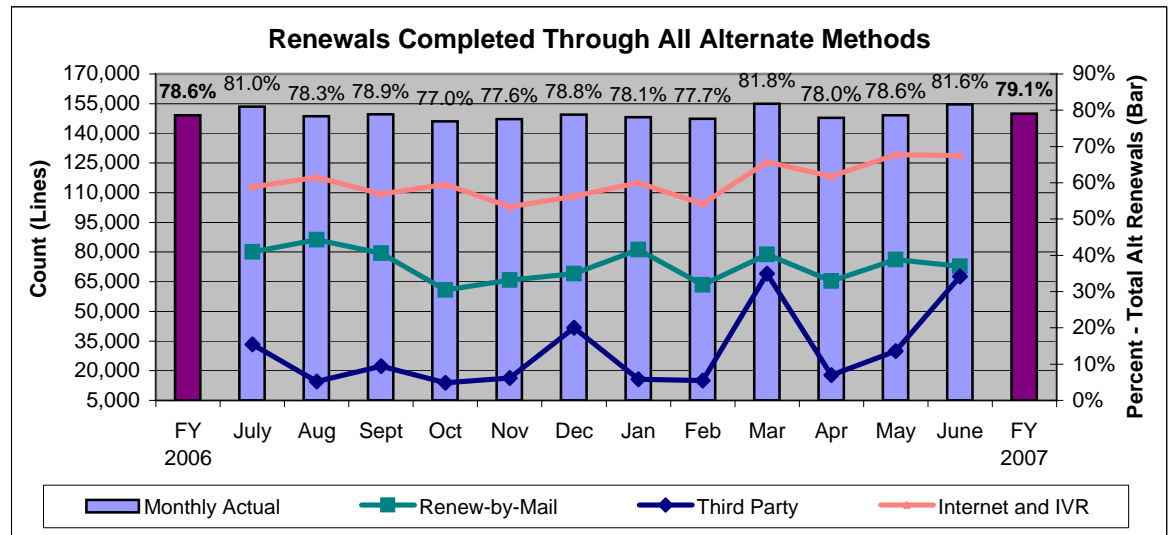
**MARCH:** RBM processing time has increased slightly due to continuous vacancies. However, all renewal types, except Fleets, increased from the historically low February. The significant increase in Third Party renewals was primarily due to U-Haul having 49,396 renewals in March. It was also the largest renewal month ever for Internet/IVR.

**APRIL:** All renewal transaction types, except Fleets, decreased from April. This is consistent with past years' March-April trends.

**MAY:** Following cyclical patterns, all renewal types increased from the April lower counts.

**JUNE:** Renew-by-mail turnaround time improved in June due to less vacancies and sick time and improved processing methods. Following past years' trends, total renewals have increased this year. Although there is a slight downward trend in RBM, alternative renewal counts have increased due to steady gains by Internet/IVR and Third Party.

**KEY MEASURE**



<b>FY 2007 Performance Results</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	<b>Customer Services / Competitive Government Partnerships</b>
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	2	To improve customer service.	
SUBPROGRAM OBJECTIVE	3	<b>For FY 2007, increase the total number of third party transactions to 4,747,500.</b>	

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimate
OP	Number of Title transactions, or Titles including Registrations, completed by third parties	1,579,594	123,401	134,296	125,622	129,310	120,843	118,311	138,312	121,983	140,151	128,261	138,939	132,710	1,552,139	2,090,000
OP	Number of Registration transactions completed by third parties	540,465	60,808	40,522	47,193	40,733	41,187	65,513	42,010	41,516	99,553	43,398	61,329	100,435	684,197	940,000
OP	Number of non-terminal T&R transactions completed by third parties	1,134,848	114,882	83,946	109,416	88,958	83,884	144,138	104,441	86,294	193,170	80,991	82,816	142,561	1,315,497	1,550,000
OP	Number of Level I vehicle inspections completed by third parties	162,266	11,944	13,504	12,252	13,711	12,798	12,262	13,727	13,428	16,020	13,990	13,309	12,029	158,974	167,500
OP	Total number of third party transactions	<b>3,417,173</b>	311,035	272,268	294,483	272,712	258,712	340,224	298,490	263,221	448,894	266,640	296,393	387,735	<b>3,710,807</b>	4,747,500
IP	Number of T&R third parties	62	62	63	63	68	72	74	77	81	88	93	96	101	101	145
IP	Number of vehicle inspection third parties (including towing companies)	370	372	370	380	386	398	398	399	412	422	428	438	444	444	445
IP	Number of MVD staff overseeing third parties	25	25	25	33	33	33	33	36	36	37	37	37	37	37	51

**VARIANCE STATEMENT**

**JULY:** The increase in the number of registration renewals may be due to the renewal of large fleets. U-Haul registered more than 20,000 vehicles for the month of July.

**AUGUST:** Although the number of title transactions increased by more than 10,000 transactions this month, the number of registration transactions, as well as the number of non-terminal transactions significantly decreased. This may be partially due to August not being a renewal month for motor carrier companies. Third Party transactions typically vary from month to month.

**SEPTEMBER:** Although the number of title transactions completed by Third Parties in the month of September was reduced by nearly 10,000, the number of registration renewals increased by nearly 7,000 over the previous month. With the "relaxing" of the moratorium, the number of Third Party transactions should increase in the coming months.

**OCTOBER:** The increase in the number of title transactions/registrations is, in part, due to the opening of five new Third Party locations.

**NOVEMBER:** The increase in the numbers of transactions and registrations is due to the opening of new Third Party locations.

**DECEMBER:** Most likely, the FY 2007 estimate will not be met as it takes an average of 2-3 months for new Third Parties to become productive. However, the additional Third Parties are beginning to make an impact. The number of registration and non-terminal transactions increased due to U-Haul renewals. NOTE: A correction was made to the November figure for number of title transactions.

**JANUARY:** The increase in the numbers of transactions and registrations is due to the opening of 20 new Third Party locations.

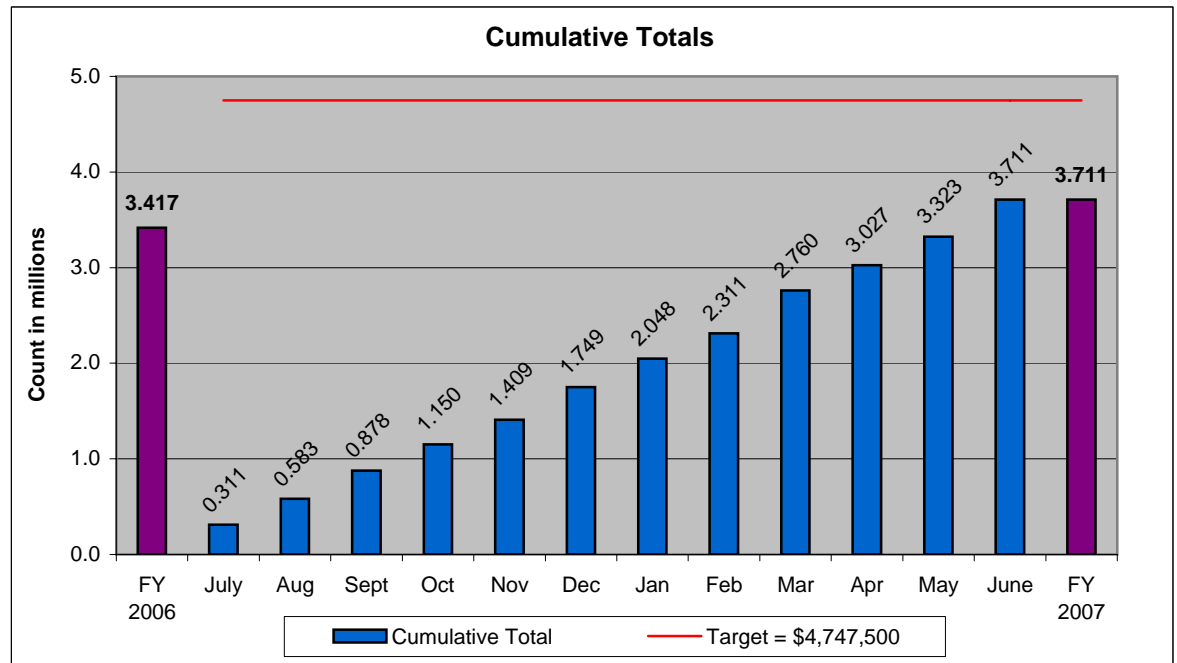
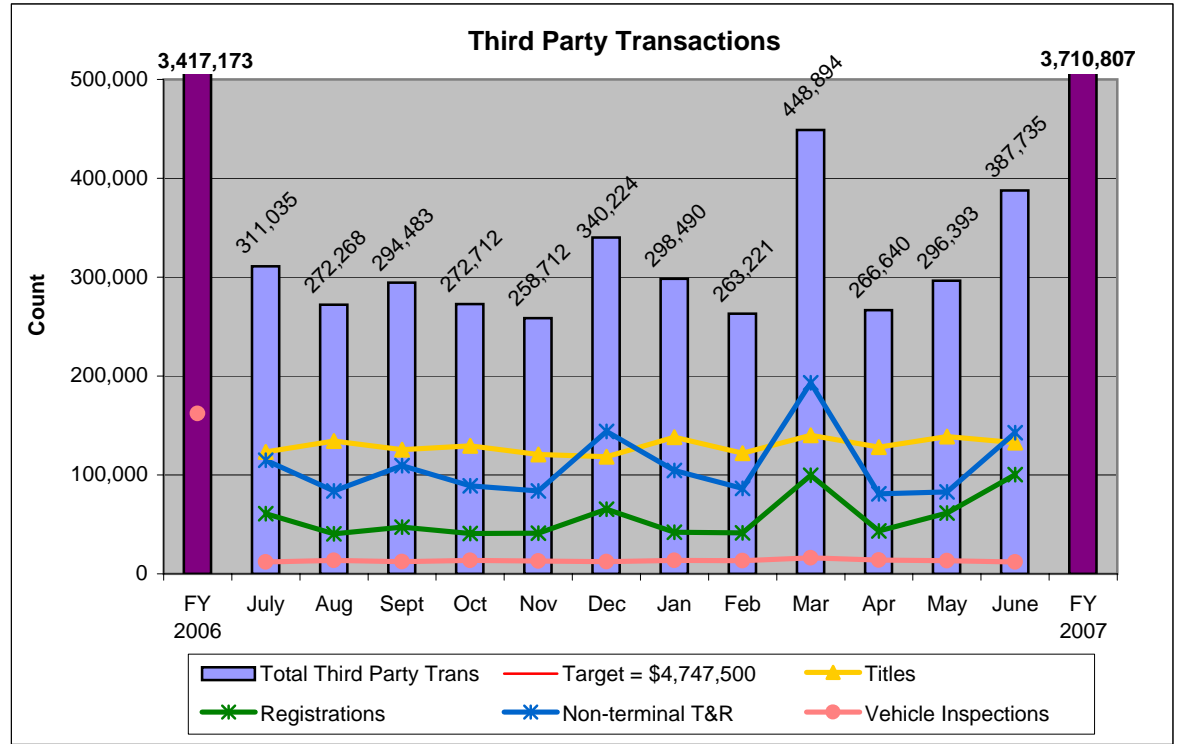
**FEBRUARY:** Total Number of Third Party Transactions in February was reduced by nearly 35,000, in part due to the reduction in non-terminal T&R transactions completed. With the "relaxing" of the moratorium and the opening of addition locations the number of Third Party transactions should increase in the coming months.

**MARCH:** The increase in the number of title transactions/registrations is, in part, due to the opening of 28 new third party locations since the "relaxing" of the moratorium. Also, U-Haul played a part with an increase in registration and non-terminal transactions renewals for the month.

**APRIL:** The appearance of a decrease in the number of Third Party transactions is due largely to U-Haul processing a large number of registration and non-terminal transactions in the month prior. With the "relaxing" of the moratorium, the number of Third Party transactions is increasing overall.

**MAY:** The increase in the number of title transactions/registrations is, in part, due to the opening of 36 new third party locations since the "relaxing" of the moratorium.

**JUNE:** The increase in the number of third party transactions is due largely to U-Haul, Swift, Hertz, and Enterprise processing a large number of registration and non-terminal transaction renewals for the month.



<b>FY 2007 Performance Results</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	5	To increase the use of electronic service delivery.	
AGENCY and MVD/PROGRAM OBJECTIVE	1	<b>For FY 2007, increase the number of Internet and IVR transactions and activities to 5.7 million (average 475,000 per month).</b>	

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimated
OP	Total Internet and IVR transactions	5,018,701	472,077	540,258	499,126	512,653	454,967	418,284	610,636	646,968	731,592	724,219	754,397	734,380	7,099,558	5,700,000
OP	Registration renewal (10-97)	995,380	96,161	100,751	93,548	98,189	88,336	93,271	101,510	90,784	109,213	103,258	113,455	113,265	1,201,741	1,260,000
OP	Interactive Voice Response (IVR) for vehicle registrations only (10-97)	191,311	16,593	16,787	15,733	15,859	14,360	14,761	15,362	13,291	15,931	14,549	15,638	15,213	184,077	190,000
OP	Permanent Fleet registration renewal (7-99)	1,323	111	183	75	178	196	109	227	239	32	365	74	223	2,012	1,500
OP	Duplicate registration (2-03)	29,851	2,722	2,865	2,559	2,565	2,421	2,176	2,878	3,192	3,190	3,071	2,785	2,916	33,340	30,000
OP	Duplicate driver license/ID (2-00)	257,620	22,435	24,400	22,169	23,149	21,564	18,765	22,694	19,452	21,870	20,218	22,235	16,739	255,690	270,000
OP	Driver license reinstatement (6-02)	13,286	1,082	1,204	1,127	1,242	1,053	1,034	1,246	1,180	1,284	1,152	1,262	1,220	14,086	13,500
OP	Special plate order (9-99)	17,043	1,420	1,639	1,463	1,490	1,261	1,286	1,690	4,216	2,729	3,237	3,050	2,851	26,332	25,000
OP	Personalized plate order (9-99)	39,635	3,331	3,798	3,488	3,523	3,176	3,108	3,834	3,873	4,256	4,771	4,471	4,354	45,983	42,000
OP	Address change (3-01)	367,185	33,091	39,177	35,686	42,039	33,131	25,240	30,740	28,007	29,742	27,665	28,867	28,253	381,638	395,000
OP	3-day restricted use permit (1-02)	614,610	49,632	54,642	53,756	54,773	53,171	50,854	56,006	56,533	62,537	55,047	57,588	55,750	660,289	620,000
OP	Plate credit inquiry (1-02)	217,408	18,312	19,170	17,380	16,606	15,823	15,469	16,486	16,234	17,465	17,191	17,938	17,389	205,463	225,000
OP	Vehicle sold notice (3-02)	136,882	13,242	13,686	12,749	13,897	11,282	10,131	13,331	12,097	14,144	13,718	14,604	13,351	156,232	150,000
OP	De-Insured Certificates (11-01)	35,342	3,242	3,328	2,955	3,129	2,745	2,684	3,494	2,748	3,348	4,145	4,158	3,497	39,473	36,000
OP	Voter registration (7-02)	121,311	13,265	25,357	20,759	32,996	18,889	8,753	10,515	9,655	10,777	8,647	12,115	12,613	184,341	130,000
OP	30-day permits (2-04)	33,126	3,237	3,432	3,491	3,559	3,154	3,147	3,495	3,294	3,605	3,710	3,617	3,784	41,525	35,000
OP	PFTO Refunds (1-05)	108,159	7,403	11,005	8,086	10,193	9,342	8,808	10,019	9,643	11,069	10,911	12,085	11,179	119,743	115,000
OP	Reinstatement Requirements (6-02)	153,581	11,929	13,275	12,504	13,301	10,784	10,369	13,342	12,537	13,221	12,081	12,849	12,130	148,322	160,000
OP	TR MVR (11-05)	13,165	1,361	1,312	1,295	1,291	1,143	1,226	1,407	1,592	1,528	1,529	1,317	1,354	16,355	14,000
OP	Vehicle Fee Recap (1-06)	13,541	1,239	1,170	1,204	1,218	843	764	2,115	5,639	5,867	5,402	1,219	1,086	27,766	30,000
OP	EZ Email (7-06)	0	23,507	48,516	42,597	35,395	28,703	11,603	32,618	26,737	29,800	33,022	38,490	37,498	388,486	0
OP	DL MVR (7-06)	0	2,434	5,456	4,804	4,721	4,394	3,668	5,324	5,055	5,796	6,308	6,691	7,017	61,668	80,000
OP	Personalized Plate Inquiry (1-07)	0	0	0	0	0	0	0	131,016	192,470	218,240	248,265	239,054	233,478	1,262,523	0
OP	Tab Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
OP	Express Mailing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,000
OP	Insurance Verification (2-07)	0	0	0	0	0	0	0	0	511	3,869	3,795	3,860	4,267	16,302	60,000
OP	Registration Fee Calculation (1-02)	602,397	54,770	54,093	50,297	49,696	45,085	43,914	47,745	40,959	41,473	36,898	41,731	41,492	548,153	605,000
OP	Non-Resident Permit (8-04)	38,130	2,472	2,605	2,342	2,765	3,220	3,263	4,661	4,079	4,440	3,676	3,116	2,850	39,489	39,000
OP	90-day Resident Registration (6-02)	9,874	851	956	895	899	808	826	860	887	1,123	1,087	1,103	1,038	11,333	10,000
OP	Temporary Registration Plate (7-03)	862,461	76,616	76,452	71,537	66,848	63,178	65,221	63,828	67,090	76,012	66,294	73,435	70,434	836,945	865,000
OP	Motor Carrier Permits (pilot 7-03) (phase II pilot 5-04)	9,685	915	1,115	1,090	997	944	858	1,007	908	1,048	900	1,024	1,006	11,812	9,800

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimated
OP	Dealer license renewals (pilot 11-03) (phase II 8-04)	27,986	77	2,551	4,188	222	4,163	5,418	118	2,219	3,695	121	2,611	4,082	29,465	28,500
OP	Abandoned Vehicle reporting (pilot 4-04)	5,368	440	503	173	653	635	667	642	713	441	685	644	925	7,121	5,400
OP	30-day permits (2-04)	14,340	1,410	1,328	1,303	1,248	1,200	1,143	1,351	993	1,200	1,428	1,336	1,273	15,213	14,500
OP	Motor Vehicle Records (MVRs) (2-05)	46,667	4,806	5,264	5,482	5,702	5,564	5,227	6,156	5,024	6,317	6,497	7,087	7,061	70,187	50,000
OP	EZ Lienholder MVRs (4-05)	25,286	2,346	2,324	2,493	2,131	2,312	2,494	2,660	3,007	3,827	2,275	2,465	2,501	30,835	25,500
OP	Ignition Interlock (6-05)	6,204	221	283	403	445	399	299	325	339	419	394	404	413	4,344	6,300
OP	EZ Pay (12-05)	10,544	1,404	1,631	1,495	1,734	1,688	1,728	1,934	1,771	2,030	1,843	1,930	1,815	21,003	22,000
OP	Insurance Verification (2-07)	0	0	0	0	0	0	0	0	0	54	64	89	63	270	0
OP	EZ Title	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000
OP	Motor Carrier MVR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
OP	Average monthly number of Internet and IVR transactions	418,225	472,077	506,168	503,821	506,029	495,816	482,894	501,143	519,371	542,951	561,078	578,653	591,630	591,630	475,000
OC	Percent increase in Avg monthly Internet & IVR transactions	18.2%	11.4%	6.7%	-0.5%	0.4%	-2.1%	-2.7%	3.6%	3.5%	4.3%	3.2%	3.0%	2.2%	2.2%	-9.5%
QL	Percent of customers rating overall satisfaction 6-9 on a 0-9 scale	98.9%	98.9%	98.9%	98.1%	98.2%	98.9%	99.1%	98.9%	98.8%	98.8%	98.9%	98.9%	98.8%	98.8%	98.9%
OP	Internet revenues collected by MVD	\$212,603,123	\$21,424,167	\$21,636,782	\$19,823,631	\$20,685,518	\$19,396,033	\$22,139,255	\$21,562,762	\$19,190,337	\$23,654,810	\$22,202,180	\$24,450,629	\$25,691,402	\$261,857,506	\$241,452,000
OP	IVR revenues collected by MVD	\$39,602,758	\$3,576,485	\$3,428,068	\$3,286,578	\$3,209,120	\$2,970,841	\$3,237,939	\$3,111,100	\$2,662,067	\$3,233,537	\$2,891,214	\$3,164,593	\$3,086,623	\$37,858,165	\$44,973,000
OP	Internet and IVR revenues retained by third parties	\$9,771,351	\$923,887	\$959,667	\$890,196	\$926,951	\$865,256	\$905,833	\$941,424	\$857,480	\$1,027,467	\$963,528	\$1,043,298	\$1,051,013	\$11,356,000	\$11,058,000
OP	Total Internet and IVR revenues collected	\$261,977,232	\$25,924,539	\$26,024,517	\$24,000,405	\$24,821,589	\$23,232,130	\$26,283,027	\$25,615,286	\$22,709,884	\$27,915,814	\$26,056,922	\$28,658,520	\$29,829,038	\$311,071,671	\$297,483,000

**NOTES:**

Measures containing 0s will roll out later in the year.

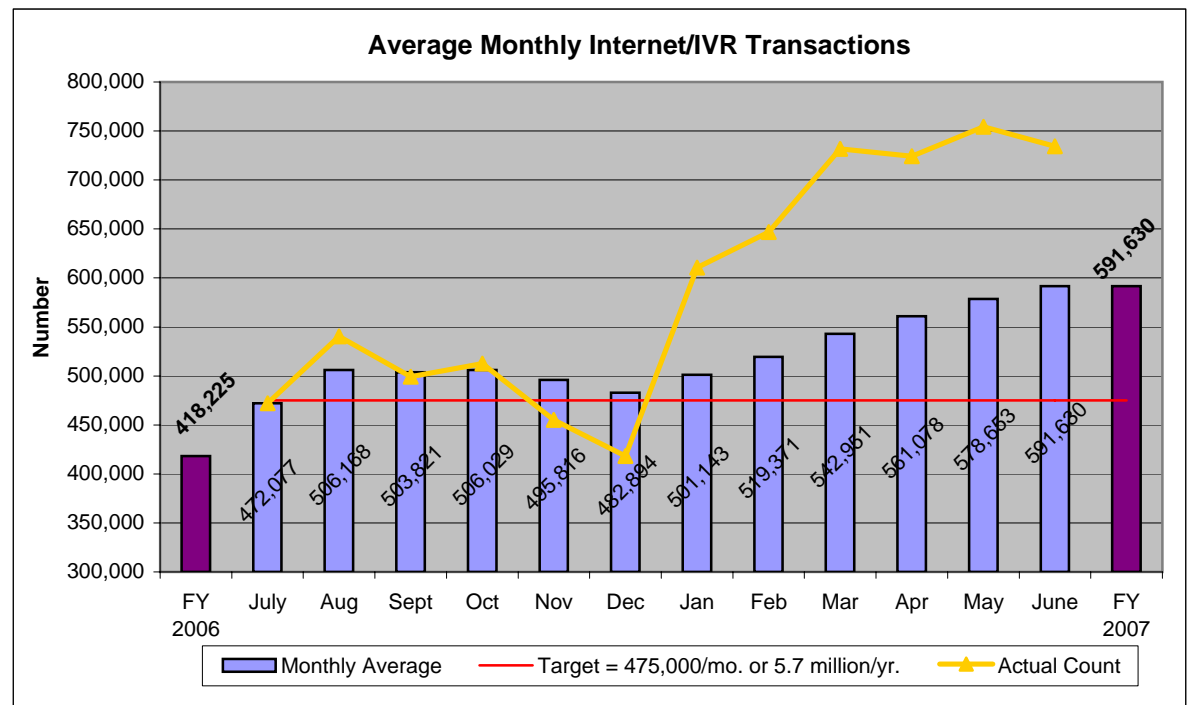
**VARIANCE STATEMENT**

**JULY:** ServiceArizona reached an all time record high of 472,077 transactions. EZ Renewal also reached an all time record high of 112,754 transactions. Two new services were released this month (EZ Email and DL MVR) and are expected to be large volume services.

**AUGUST:** Monthly ServiceArizona transactions reached an all time record high of 540,258. In addition, the renewal services reached an all time record high of 117,538 transactions. A notable increase also occurred in EZ Voter, which almost doubled (+12,092) over last month's transactions due to the upcoming elections. The EZ Email transaction growth was due to a mid-month release in July.

**SEPTEMBER:** Historically, September begins a decline in transactions throughout the winter months. At an average of 503,820 transactions through September, the total is still on track for 475,000 transactions per month goal.

**OCTOBER:** EZ Email, the service that allows customers to receive their registration renewal notice by e-mail, continues to have a lot of activity. The 35,395 sign-ups in October brings the FY total to more than 150,000. The 512,653 total transactions for the month is the second highest monthly total ever, and the 114,048 registration renewals and IVRs is also the second highest ever. The measurement is well on track to meet the FY 2007 objective.



**NOVEMBER:** Overall average transactions (495,816) are still on target to meet the FY 2007 prediction. November has historically shown as one of the slowest months for activity possibly due to fewer car sales during the holidays. Fewer car sales result in less TRPs, Plate Refunds, Sold Notices, Fee Calculations, and less registration renewals in following years. The largest decline was noted in Voter Registration (-14,107), which is typical after an election.

**DECEMBER:** December, like November, historically has lower activity compared with the rest of the year. However, the measurement is still ahead of projection and is on track to meet the objective, particularly with the higher volume spring months still to come.

**JANUARY:** ServiceArizona reached a record month with 600,000 transactions. This new record was, in part, due to an enhancement to the EZ Plate services which now allows a customer to search personalized plate choices through ServiceArizona. Each inquiry counts as an activity in the total number of transactions.

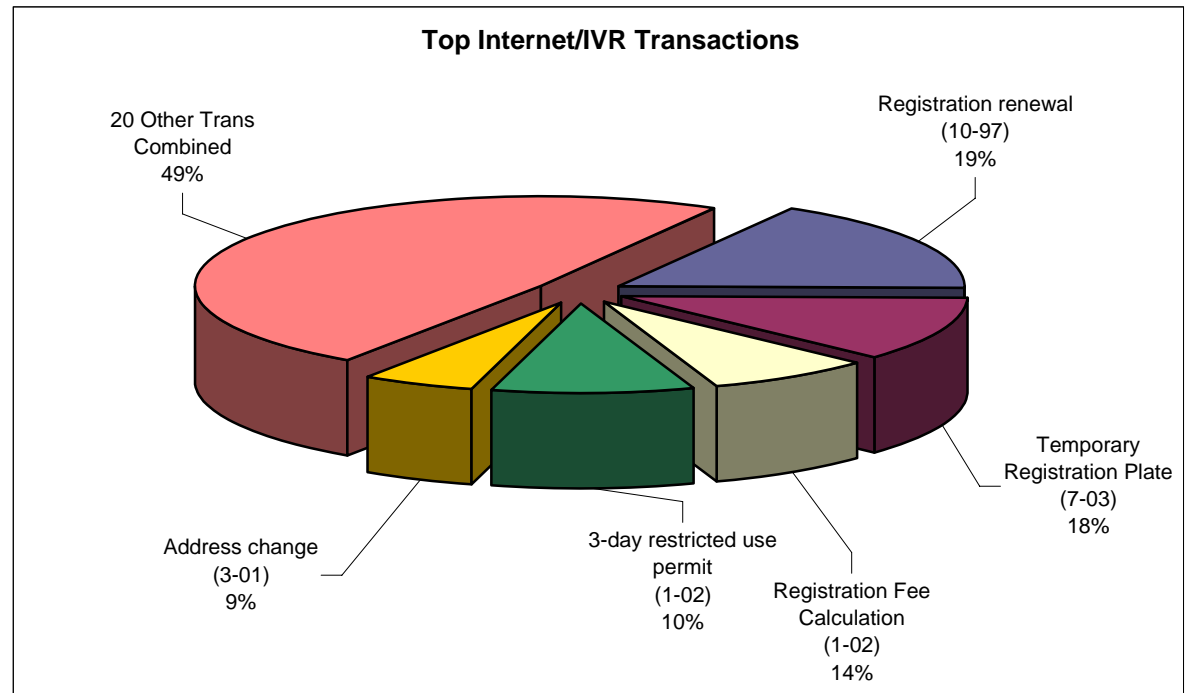
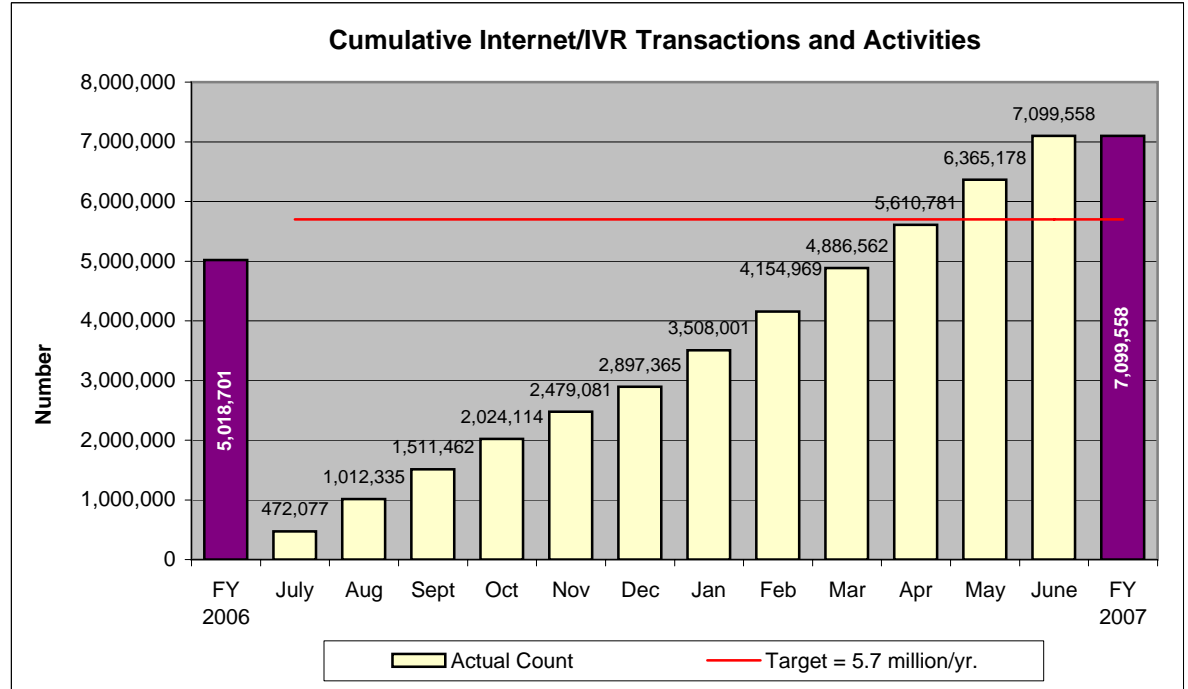
**FEBRUARY:** Another record month for ServiceArizona. The new Personalized Plate Inquiry reached over 190,000 transactions. Special Plate transactions also reached a record high due to the implementation of the Energy Efficient Plate Pilot, which allows some types of Hybrid vehicles to obtain a special plate to use the HOV lane.

**MARCH:** EZ Renewal reached an all time record high of 125,144 transactions. Total transactions also reached a record high of over 700,000 transactions. Other notable record highs: Personalized Plate Orders (4,256), 3-Day Permits (62,537), Sold Notice (14,144), and Vehicle Fee Recap (5,867). Historically, transactions begin to increase after February and continue throughout the summer months.

**APRIL:** Although March to April customer and transaction counts historically decrease, many transaction activities remained consistent. Notable increases occurred in Plate Inquiries (+30,000), Special Plate Requests (+500), and Personalized Plate Requests (+500) due to the release of the Diamondbacks special plate in April.

**MAY:** Total transactions passed the annual objective this month and also recorded the highest one month total to date. Renewals hit a new high monthly total as well, with 129,093.

**JUNE:** Overall transaction counts remained fairly consistent with the previous two months. The overall objective was surpassed by over one million transactions.



<b>FY 2007 Performance Results</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Division Operational Support Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	2	To improve customer service.	
SUBPROGRAM OBJECTIVE	4	<b>For FY 2007, reduce average Call Center Level II wait time to 16.2 minutes.</b>	

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimate
IP	Number of Level I telephone calls received	1,748,787	161,069	176,397	149,080	158,902	140,321	162,918	155,401	138,415	161,695	150,201	153,146	153,385	1,860,930	1,976,129
IP	Number of Level II telephone calls received	608,761	51,049	55,367	51,176	51,125	49,662	59,595	61,350	53,634	63,399	58,452	59,722	56,006	670,537	687,900
IP	Total number of telephone calls received	2,357,548	212,118	231,764	200,256	210,027	189,983	222,513	216,751	192,049	225,094	208,653	212,868	209,391	2,531,467	2,664,000
EF	Average Level I telephone wait time (in minutes)	0.4	0.2	0.2	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.2	0.2	0.2	0.2
EF	Average Level II telephone wait time (in minutes)	16.1	18.5	20.6	19.0	17.1	13.2	17.6	18.1	17.1	16.3	15.4	16.5	16.3	17.1	16.2
QL	Percent of surveyed customers satisfied with wait-time	N/A	77.6%	82.7%	82.3%	82.5%	81.1%	78.8%	76.1%	77.9%	72.0%	66.2%	77.8%	82.4%	78.1%	Baseline
QL	Percent of surveyed customers indicated completed call saved office visit	N/A	62.2%	64.4%	62.6%	60.4%	80.1%	59.3%	59.5%	57.2%	66.4%	67.1%	62.2%	64.0%	63.8%	Baseline
QL	Number of abandoned calls	212,003	20,584	23,166	21,469	18,298	15,381	21,110	23,147	20,072	21,884	18,363	21,134	18,213	242,821	190,000
QL	Number of hours associated with DOC lockdowns	104.8	9.0	10.0	0.0	0.4	0.0	4.5	4.0	4.0	8.7	9.0	2.0	0.0	51.5	130
QL	Number of hours associated with MVD system downtime	517.1	21.3	7.6	17.5	21.7	10.1	58.5	2.0	85.4	11.1	10.3	16.0	145.0	406.4	250

Level I

Inmate workers respond to generic telephone inquiries related to driver licensing and vehicle titling and registration procedures. They have no computer access and do not accept personal information from callers.

Level II

Calls requiring more detailed information and/or access to the customer's computer record are transferred to an MVD Level II representative located at the on-site call center at MVD Headquarters or the Tucson Regional facility.

## VARIANCE STATEMENT

**JULY:** Level II wait time increased due to unfilled vacancies, planned leave, and agents assisting other units with data entry backlog in an effort to reduce insurance verification calls.

**AUGUST:** Level II wait times continue to increase due to lack of adequate staffing. Currently, there are seven vacancies in the Level II call centers. DOSS and Call Center Management are aggressively working to fill these vacancies. It is expected that they will all be filled within the next 45 days. Significant improvement in wait time is expected within 45-60 days.

**SEPTEMBER:** Level II wait times decreased due to the short month and we gained one additional trained agent to assist with calls. Total call volume decrease is attributed to the Mandatory Insurance Unit's Intents and SR22's being more caught up.

**OCTOBER:** Level II average wait times decreased slightly due to increase in staffing. Average may have been even higher but there were 2 1/2 consecutive days of system downtime.

**NOVEMBER:** There were over 20,000 less calls during November due to two different holidays. This has been the trend over the past several years. We were also fully staffed at 19 agents at our 1801 Call Center. Fewer calls and adequate staffing equates to lower wait times and fewer abandoned calls.

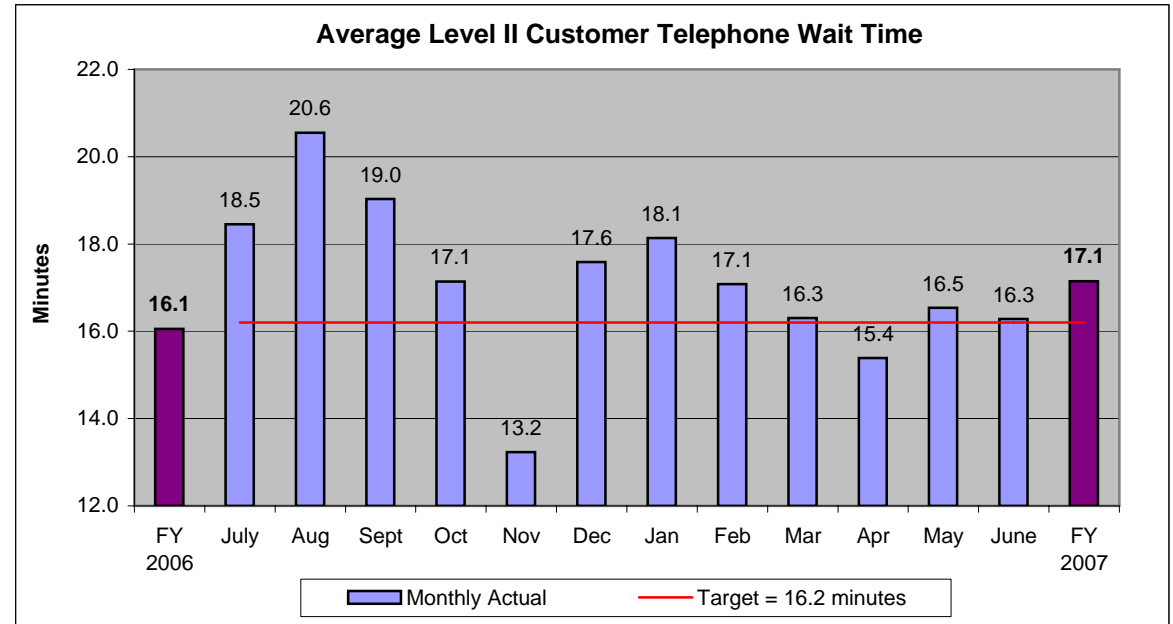
**DECEMBER:** During the holiday season, the number of incoming calls increased by 32,530 impacting the number of abandoned calls. We had four new Level II employees in training, four staff vacancies, and five employees assisting other units on a part-time basis, all contributing to the wait time increase.

**JANUARY:** The call center had an increase in Level II wait-time of .5 due to unplanned sick leave. The decrease in incoming calls is partly due to some Call Center agents helping the Mandatory Insurance Unit. Abandoned rate is likely to increase when we have fewer agents available to handle the call volume.

**FEBRUARY:** The total number of incoming calls decreased as a result of the following: February was a short month and there was a significant increase in system downtime hours on February 5, 6, 26, and 27 (due to intermittent MVD phone system problems), affecting the number of calls coming into all call centers. Fewer calls attributed to an overall decrease of 1.0 minutes in wait time average. We also have six vacancies to fill at our Level II call centers and are currently training four new hires.

**MARCH:** There was an increase of 33,000 plus calls (Level I and II) this month due to more work days in March, including Saturdays. Also, the new on-line EZ Insurance Verification Suite generated inquiries. Fewer absences provided for more available Level II agents on the phones, decreasing the wait time.

**APRIL:** There was a decrease in the number of calls received due to Call Center agents directing customers to utilize on-line services as well as walking customers through the process while on the phone. The month of April was the highest phone coverage we've had in several months; there were between 21-28 agents covering the phones. The number of abandoned calls decreased due to more agent availability.



### **NOTES:**

Target wait times will probably not be reached until all available vacancies are filled and new employees trained.

**MAY:** Incoming calls increased by 4,200 + this month which had an impact on wait times. Also, 2.5 employees were loaned out to other units, i.e., Training Unit, Customer Service Program and MVD Director's Office for support services assistance. Currently, we have a total of nine staff vacancies within the five call centers.

**JUNE:** Incoming calls decreased by 3,477 calls over last month with agents urging more residents to use on-line services. The new MVD call center email box for written inquiries, which went into effect on June 18th, thus far, has serviced 67 customers. Over the last three weeks we were short 4.5 top producers who were working on other projects or encountering equipment downtime issues. We are currently training three new hires and have six vacancies to fill at both Level II call centers.

# FY 2007 Performance Results

PROGRAM	Motor Vehicle Division
SUBPROGRAM/AREA	Customer Services / Motor Carrier and Tax Services

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	6	To promote the efficient generation, collection, and management of revenues to meet public needs.
SUBPROGRAM OBJECTIVE	1	For FY 2007, achieve at least a 2:1 revenue return ratio as a result of fuel tax evasion enforcement efforts.

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimate
OP	Number of tests completed for dyed fuel	5,580	1,620	1,167	308	20	1,353	214	194	1,329	949	19	85	625	7,883	5,500
OP	Number of dyed fuel violations identified	49	29	10	3	0	14	2	3	15	5	0	0	8	89	55
OP	Number of diesel vendor visits	395	22	42	111	220	58	56	10	16	10	55	8	10	618	150
OP	Number of surveillance details	90	0	6	0	8	13	34	32	34	18	14	1	23	183	100
OP	Number of assessments made on all compliance issues	121	23	11	8	26	14	44	8	13	16	10	21	24	218	100
OP	Total dollars assessed on all compliance issues	\$339,937	\$28,100	\$25,000	\$6,800	\$10,200	\$5,300	\$40,258	\$9,208	\$12,467	\$19,701	\$8,115	\$11,313	\$118,513	\$294,975	\$350,000
OP	Revenues collected on assessments	\$393,481	\$233,677	\$33,834	\$21,800	\$14,401	\$5,400	\$17,900	\$74,752	\$30,218	\$5,700	\$12,911	\$10,917	\$18,386	\$479,896	\$400,000
OP	Other revenue collections and impacts due to enforcement efforts	\$127,181	\$54,670	\$14,000	\$15,000	\$0	\$0	\$14,000	\$0	\$14,000	\$28,000	\$4,000	\$930	\$0	\$144,600	\$100,000
OP	Estimated assessed fines for issued citations @ \$200 each	\$400	\$1,400	\$0	\$0	\$0	\$600	\$0	\$0	\$200	\$1,400	\$0	\$0	\$200	\$3,800	\$2,000
OP	Total revenues collected due to enforcement efforts	\$521,062	\$289,747	\$47,834	\$36,800	\$14,401	\$6,000	\$31,900	\$74,752	\$44,418	\$35,100	\$16,911	\$11,847	\$18,586	\$628,296	\$600,000
IP	Operating expenditures of enforcement efforts	\$216,169	\$16,342	\$32,616	\$8,267	\$18,375	\$20,059	\$22,397	\$36,754	\$19,295	\$10,322	\$59,592	\$17,772	\$18,495	\$280,286	\$300,000
OC	Ratio of dollars collected for every dollar spent on fuel tax evasion enforcement efforts (COST= \$1.00)	\$2.41	\$17.73	\$1.47	\$4.45	-\$1.28	-\$3.34	\$1.42	\$2.03	\$2.30	\$3.40	-\$3.52	-\$1.50	\$1.00	\$2.24	\$2.00
OP	Number of audits performed	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3
OP	Number of felony criminal cases filed	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
OP	Number of citations issued for dyed fuel issues	2	7	0	0	0	3	0	0	1	2	0	0	0	13	12
IP	Number of complaints received	16	0	1	2	0	3	2	2	1	1	0	2	0	14	15

**VARIANCE STATEMENT**

**JULY:** Revenue for this month is the result of a sizeable assessment against two vendors paid in full.

**AUGUST:** No significant variances for the month of August.

**SEPTEMBER:** Vendor visits increased this month due to new regulations going into effect concerning vendors and tax rate decal placement.

**OCTOBER:** The number of tests completed for dyed fuel this month is low due to TEU personnel concentrating their efforts on conducting Vendor compliance inspections. Vendor compliance inspections were high this month in an effort to inform Vendors of recently enacted legislation regarding the placement of tax decals on diesel fuel dispenser.

**NOVEMBER:** Assessments were low in November resulting in decreased revenue collected. The lag time for collecting on a penalty assessment after identifying a violation is on average 2-3 months. TEU activities in the months of September and October were concentrated primarily on non revenue generating activity therefore, revenue collected for the month of November was low.

**DECEMBER:** The number of assessments this month was high due to many violations identified in November assessed in December. The delay in notifying the tax payer of the penalty assessment was due to a PENALTY ASSESSMENT NOTICE being created and reviewed by the unit attorney.

**JANUARY:** Revenue collected on assessments was larger than usual due to receiving payment in full on a large assessment. Operating expenditures were larger than usual this month due to an equipment purchase and upgrades. (A trailer was purchased to store and haul unit supplies in connection with roadside details and two vehicles were upgraded for use as mobile offices while conducting roadside details.)

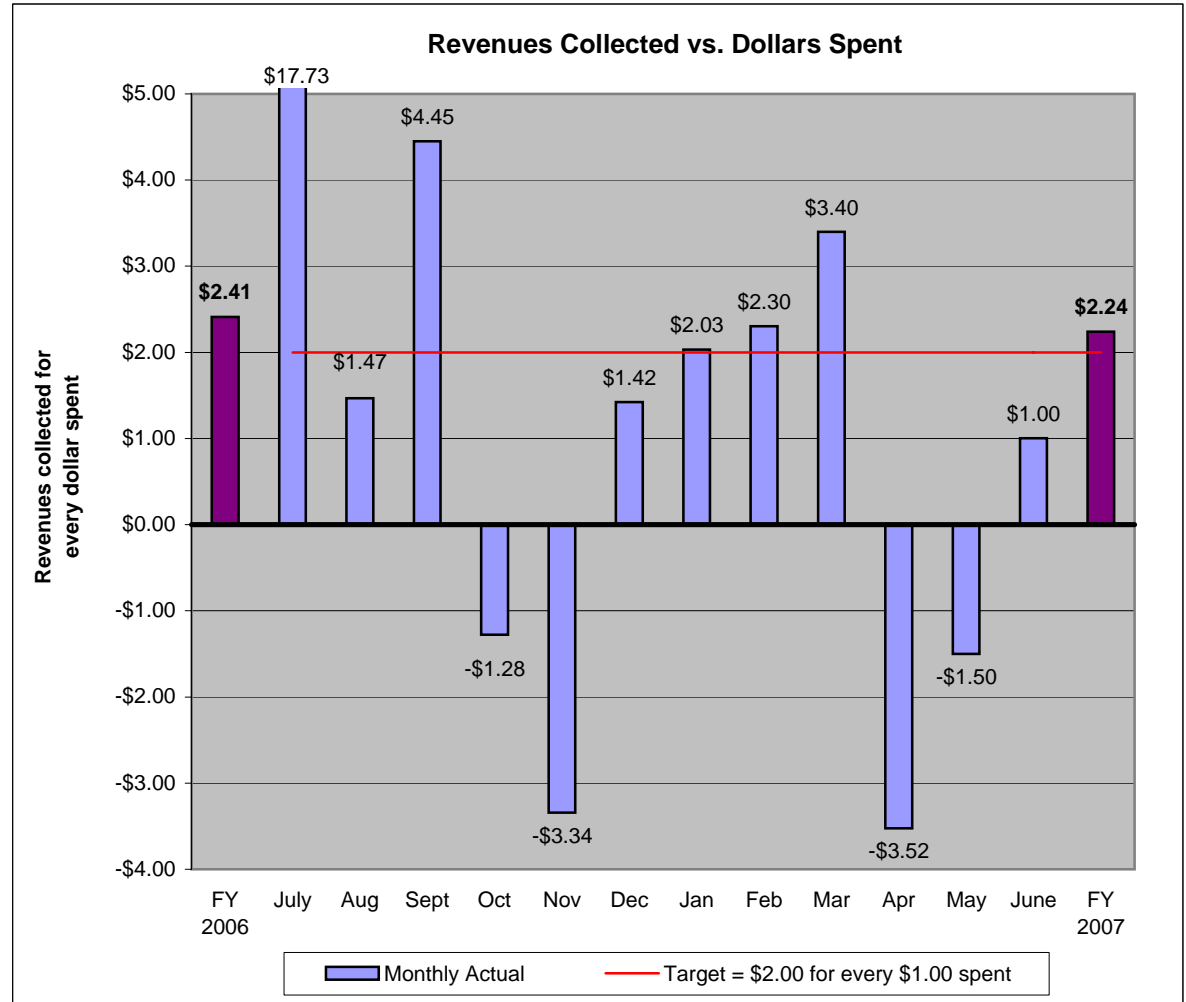
**FEBRUARY:** Dyed fuel tests increased due to a greater number of roadside details during February.

**MARCH:** Other revenue collections category was higher this month due to a large number of dyed fuel violation cases that were turned over to the IRS to assess penalties from dyed fuel violations identified in February. Vendor compliance inspections and surveillance details were lower this month due to unit being under staffed; two officers are attending the MVD enforcement academy.

**APRIL:** There were no dyed fuel violations identified this month because there were no road details conducted due to the Unit being short staffed. TEU efforts were concentrated on Vendor compliance inspections because it is a task that can be accomplished without a full crew. Expenditures were high this month due to replenishing testing supplies and usage fees charged for all vehicles for the year (\$25,953) which accounted for approximately half of the monthly expenditures.

**MAY:** Tests and site visits were down due to the following impacts to the unit: 50% of the staff were at the academy, there was one resignation, and one employee was out on medical.

**JUNE:** Two enforcement officers completed the academy in May and were available for enforcement details. In addition, a number of joint details were conducted which increased the number of dyed fuel tests. In June, assessments were much larger than normal. One assessment to an unlicensed vendor was for \$102,000.



<b>FY 2007 Performance Results</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Motor Vehicle Enforcement Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.	
AGENCY and MVD/PROGRAM OBJECTIVE	1	<b>For FY 2007, weigh 8,200 commercial vehicles utilizing mobile enforcement.</b>	

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimate
IP	Total commercial vehicle traffic (includes credential checked, pre-cleared and waved-thru traffic)	16,864	2,854	1,468	1,453	1,364	459	217	189	407	17	422	637	2,265	11,752	15,500
OP	Number of credential-checked vehicles	9,974	1,908	1,333	1,225	937	293	122	189	407	17	422	637	992	8,482	8,000
OP	Number of vehicles weighed by mobile units (1 vehicle = 1 weigh only)	8,220	684	2	339	546	415	95	129	0	0	0	0	422	2,632	8,200
OC	Number of weighed vehicles detected by mobile enforcement as violating size/weight requirements	475	29	0	6	23	29	10	19	0	0	0	0	9	125	450
OC	Percent of weighed vehicles detected by mobile enforcement as violating size/weight requirements	5.8%	4.2%	0.0%	1.8%	4.2%	7.0%	10.5%	14.7%	0.0%	0.0%	0.0%	0.0%	2.1%	4.7%	5.5%
OP	Number of vehicle weight/size violations for which citations were issued	92	3	0	9	14	3	2	1	0	0	0	0	2	34	100
OP	Total safety inspections at details	2,611	817	962	406	241	165	94	23	211	12	185	352	665	4,133	2,000
OP	Number of drivers cited for vehicle safety violations	147	13	21	13	3	0	0	7	4	0	4	9	40	114	125
OP	Number of violations (excluding size/weight) for which citations were issued	182	35	68	18	65	5	0	21	2	0	11	14	9	248	150
OP	Operating budget expenditures for mobile enforcement (direct costs)	\$108,836	\$9,619	\$25,062	\$11,025	\$7,906	\$9,706	\$4,695	\$5,567	\$4,817	\$3,706	\$4,396	\$1,085	\$12,222	\$99,806	\$93,450
OP	Revenues collected from permit sales	\$2,809	\$1,262	\$417	\$14,536	\$11,331	\$0	\$45	\$658	\$55	\$0	\$582	\$126	\$0	\$29,012	\$1,800
OP	Approximate revenues generated from civil penalties based on assessed fines	\$59,401	\$3,220	\$0	\$6,220	\$7,681	\$2,560	\$2,240	\$100	\$0	\$0	\$0	\$0	\$0	\$22,021	\$50,000
OP	Total approximate revenues collected due to enforcement activities	\$62,210	\$4,482	\$417	\$20,756	\$19,012	\$2,560	\$2,285	\$758	\$55	\$0	\$582	\$126	\$0	\$51,033	\$51,800
EF	Approximate revenues collected for every dollar spent on mobile enforcement	-\$0.57	-\$0.47	-\$0.02	\$1.88	\$2.40	-\$0.26	-\$0.49	-\$0.14	-\$0.01	\$0.00	-\$0.13	-\$0.12	\$0.00	-\$0.51	-\$0.55
OP	Total mobile details	75	27	27	12	21	11	5	2	7	1	2	10	19	144	75
OP	Total staff hours for all mobile details	4,660	1,096	853	695	1,194	341	228	192	341	18	287	450	1,020	6,715	4,000

**VARIANCE STATEMENT**

**JULY:** Mobile details were conducted by all three Regions during the month of July, with the greater number performed in the Southern Region. Although the emphasis is on Commercial Vehicle Safety Inspections, a number of vehicles were weighed by details conducted in the Northern Region.

**AUGUST:** Although the same number of details were conducted in August as the previous month, the focus of the details was quite different. Officers from all three Regions were assigned to details in the Southern part of the state, where the focal point was commercial vehicle safety inspections, concentrating on the areas of the state that share the border with Mexico.

**SEPTEMBER:** All three Regions participated in mobile details during the month. The Central and Southern Regions continue to focus a great deal of their efforts towards commercial vehicle safety inspections, although the Southern Region did conduct the majority of vehicle weighings for the month.

**OCTOBER:** All Regions participated in details during the month of October. As in previous months, the Central and Southern Teams are working together to accomplish Commercial Vehicle Safety Inspections in the southern part of the state. Total numbers of safety inspections are now returning to normal.

**NOVEMBER:** Numbers were down from previous months. Central and Southern Regions were able to participate in a few details during the month, but the Northern Region did not participate due to staffing. There were no permit sales this month (revenue=0). It is anticipated that the number of details will continue to be limited until after the first of next year because of staffing/leave time, etc.

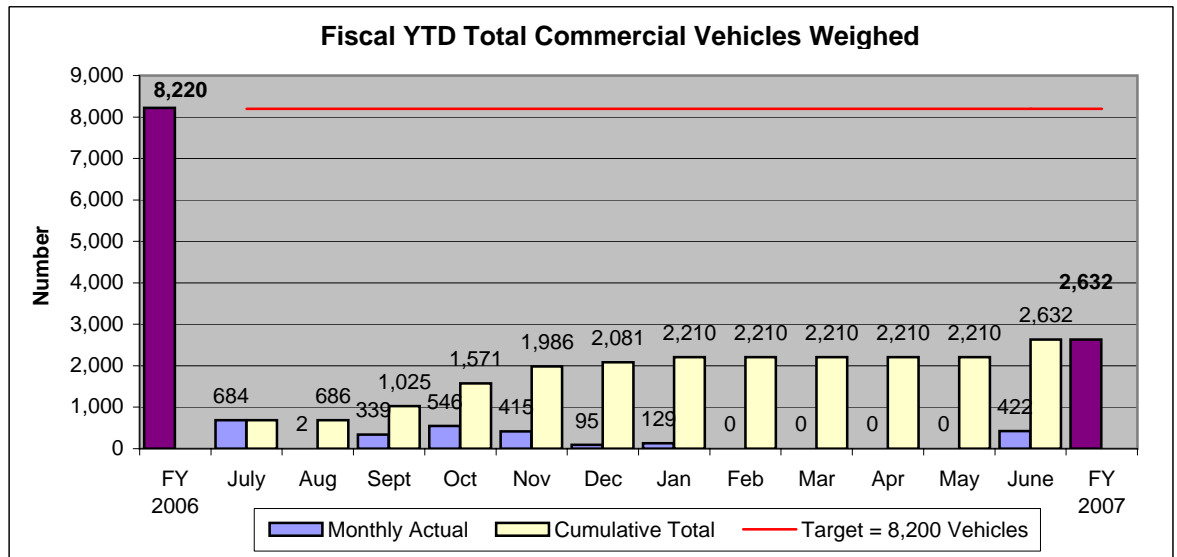
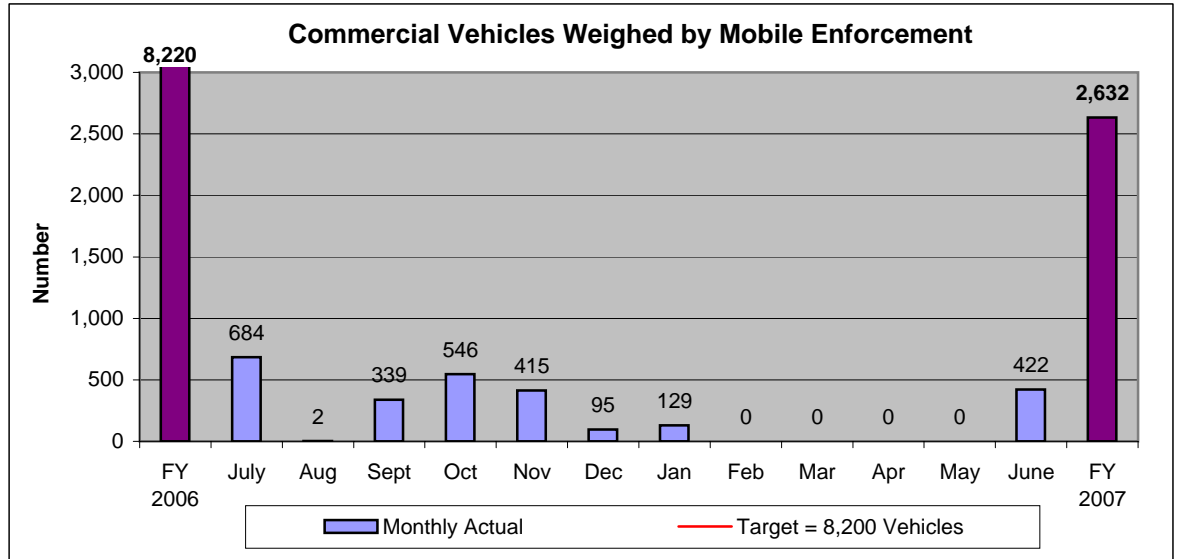
**DECEMBER:** The number of mobile details conducted during the month is half of last month's figures. No details were conducted in the Northern Region because of staffing. The Central Mobile Team was curtailed by staffing shortages, with only two officers currently assigned to the team. The Southern Team was also impacted by staffing, as well as employees in use/lose situation with their annual leave. Additionally, the mobile scales were taken to the Phoenix Office for review/repair.

**JANUARY:** The Northern Region participated in two details during the month: a weight enforcement detail in Springerville and a CVSA detail in Holbrook. Central and Southern Scale Teams were unable to conduct any details due to staffing levels. This will continue until after the Academy is completed. Because of numerous training classes, the Southern Team has been unable to schedule details. Additionally, both teams have their scales being retrofitted with new safety equipment.

**FEBRUARY:** Although the number of details and man-hours increased in February, there were no vehicles weighed during any of these details. Portable scales are still not available due to the safety retrofit, so the focus of the details was on CVSA inspections.

**MARCH:** Scales were still not available for use during mobile details. Additionally, staff was limited because cadets were assigned to the Academy; therefore, only one minor detail was held during the month.

**APRIL:** There are still no scales available for use in the field; therefore, no mobile weight details were conducted during the month. The two details that took place dealt with Commercial Vehicle Safety Inspections only.



**MAY:** Unfortunately, the scales are still not available for use in the field, so no weight enforcement details were held during the month. However, 10 details were conducted during the month to perform safety inspections, with all three Regions participating. There is no date set as yet for the return of the scales.

**JUNE:** A set of scales was given to the Southern Scale Team and 14 of the 19 details were conducted by that unit. A total of 422 vehicles were weighed during the month - still far less than should be weighed with all scales in working order. In addition, mobile teams participated in the annual Road Check Operation, conducting a number of safety inspections in conjunction with DPS and other local law enforcement agencies, primarily in the Northern part of the state.

<b>FY 2007 Performance Results</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Motor Vehicle Enforcement Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.	
AGENCY and MVD/PROGRAM OBJECTIVE	2	<b>For FY 2007, maintain waved-thru traffic at 1.0% of all commercial vehicle traffic identified at the fixed ports (POEs) during hours of operation.</b>	

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimate
IP	Total commercial vehicle traffic at POEs during hours of operation (includes credential checked, pre-cleared, and waved-thru traffic)	8,662,037	623,112	633,765	525,798	572,078	590,698	603,371	628,967	527,400	583,388	583,183	555,428	654,715	7,081,903	7,579,000
IP	Number of credential-checked vehicles	3,567,147	199,756	205,629	181,164	206,371	217,727	263,536	282,740	212,209	224,412	249,171	219,372	288,670	2,750,757	3,400,000
IP	Number of pre-cleared vehicles	5,062,550	422,430	417,039	343,628	364,319	371,672	336,736	344,331	314,437	358,535	333,336	335,628	361,900	4,303,991	4,100,000
QL	Number of vehicles waved-thru at POEs during hours of operation	32,340	926	11,097	1,006	1,388	1,299	3,099	1,896	754	441	676	428	4,145	27,155	79,000
OC	Percent of vehicles waved-thru at POEs during hours of operation	0.37%	0.15%	1.75%	0.19%	0.24%	0.22%	0.51%	0.30%	0.14%	0.08%	0.12%	0.08%	0.63%	0.38%	1.0%
OP	Total weighings of vehicles at fixed POEs (includes repeats of same vehicle)	5,143,997	411,877	431,324	389,271	447,571	433,212	417,253	445,061	381,384	443,959	434,614	467,448	484,018	5,186,992	5,198,000
OP	Number of vehicles weighed at POEs (1 vehicle = 1 weigh)	4,449,590	358,033	382,016	337,672	392,513	380,234	369,133	418,359	330,111	395,865	385,029	415,974	420,350	4,585,289	4,649,800
QL	Number of weighed vehicles detected at POEs as violating size/weight requirements	24,935	2,450	1,863	1,912	2,659	2,613	2,169	2,018	1,420	1,786	1,703	1,823	1,925	24,341	27,000
QL	Percent of weighed vehicles detected at POEs as violating size/weight requirements	0.56%	0.68%	0.49%	0.57%	0.68%	0.69%	0.59%	0.48%	0.43%	0.45%	0.44%	0.44%	0.46%	0.53%	0.58%
OP	Number of drivers cited for vehicle weight/size violations	4,143	293	254	282	392	363	362	425	253	254	297	333	310	3,818	3,650
OP	Total safety inspections at POEs	6,967	1,148	1,440	920	1,003	842	801	854	892	953	702	1,013	909	11,477	3,450
OP	Number of drivers cited for vehicle safety violations	2,394	190	167	279	325	225	213	245	205	257	307	293	327	3,033	1,025
OP	Number of drivers cited for other vehicle violations (excluding size/weight)	4,124	404	288	586	494	525	494	558	420	656	556	562	616	6,159	6,700
IP	Operating expenditures for POEs (direct costs)	\$7,452,904	\$718,455	\$1,096,537	\$798,985	\$628,498	\$619,002	\$747,772	\$1,315,049	\$876,236	\$925,758	\$889,467	\$969,526	\$790,681	\$10,375,968	\$7,270,000
OP	Revenues collected due to port permit sales	\$15,974,644	\$1,045,141	\$926,572	\$1,039,265	\$1,177,404	\$1,328,084	\$1,138,087	\$1,352,922	\$1,260,503	\$1,728,676	\$1,187,900	\$1,417,211	\$1,208,779	\$14,810,544	\$13,850,000
OP	Approximate revenues generated from civil penalties based on assessed fines	\$3,037,667	\$218,780	\$177,362	\$199,580	\$266,486	\$250,011	\$266,412	\$306,502	\$190,975	\$177,145	\$309,438	\$237,208	\$215,904	\$2,815,803	\$2,250,000
OP	Total approximate revenues collected due to enforcement activities	\$19,012,311	\$1,263,921	\$1,103,934	\$1,238,845	\$1,443,890	\$1,578,095	\$1,404,499	\$1,659,424	\$1,451,478	\$1,905,821	\$1,497,338	\$1,654,419	\$1,424,683	\$17,626,347	\$16,100,000
EF	Approximate revenues collected for every dollar spent on fixed ports enforcement	\$2.55	\$1.76	\$1.01	\$1.55	\$2.30	\$2.55	\$1.88	\$1.26	\$1.66	\$2.06	\$1.68	\$1.71	\$1.80	\$1.70	\$2.21

## VARIANCE STATEMENT

**JULY:** No significant variances noted.

**AUGUST:** Because both the PrePass and WIM Systems were inoperable at the Ehrenberg Port of Entry, traffic was not being sorted away from the Port. This resulted in all vehicles being brought in to the Port. To avoid trucks backing onto the freeway and causing potential safety hazards, they had to be waved-thru without credentials being checked.

**SEPTEMBER:** With the PrePass and WIM systems back in working order at Ehrenberg Port, the total wave-thru traffic counts are back to normal and far below the target of 1% of total commercial traffic.

**OCTOBER:** There was very little variance in the wave-thru traffic at the ports during October. The slight increase was a result of the paving project at the Sanders Port, during which PrePass and WIM systems were inoperable for one week.

**NOVEMBER:** No significant variance in wave-thru traffic at the ports. All systems were operable.

**DECEMBER:** There was an increase in the wave-thru traffic because of problems with the WIM and PrePass systems at the Topock Port. The problems have subsequently been resolved.

**JANUARY:** Most wave-thru traffic was due to 6+ inches of snow dropped in the San Simon area resulting in numerous road closures. Once the highways were opened, truck traffic was released and it became difficult to manage the traffic coming through the port. To protect against potential traffic accidents as a result of commercial trucks backing up onto the freeway, 1,400+ trucks were waved-thru.

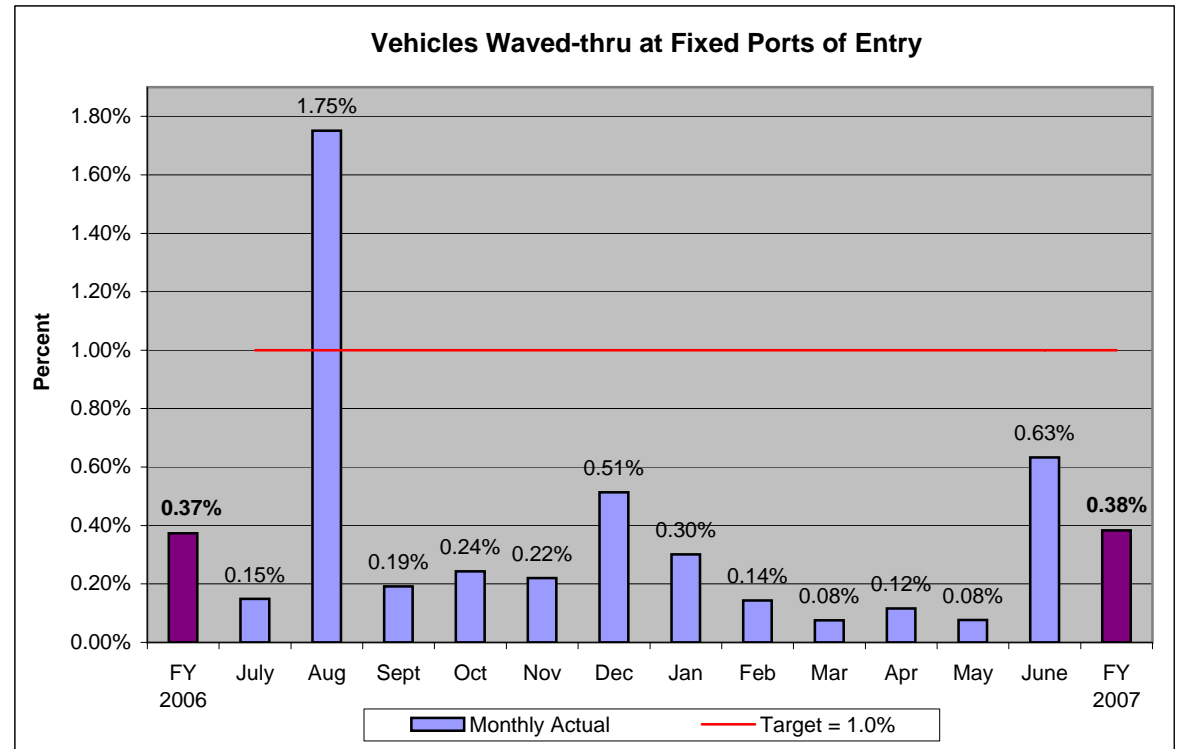
**FEBRUARY:** PrePass and WIM Systems are operable at all applicable ports, as evidenced by the decrease in wave-thru traffic during February. The only exception was at the Topock Port, where systems became inoperable near the end of the month, resulting in increased wave-thru traffic at that facility. Weighings decreased due to scale problems at Sanders and Topock locations.

**MARCH:** Wave-thru traffic decreased as systems were operable at the Topock Port. Weighings increased as scales were repaired at major ports.

**APRIL:** The number of vehicles weighed decreased because the scales at San Simon were inoperable most of the month. The number of CVSA inspections decreased partly due to staff training at the Academy; officers had to be deployed to other areas where staffing shortages existed. Additional training also took place reducing the number of inspections performed.

**MAY:** The number of vehicles weighed was the second highest all year. Safety inspections were the highest in the past nine months. This can be attributed to cadets returning to duty from the Academy.

**JUNE:** The number of vehicles waved-thru at the ports was considerably higher this month - attributed to WIM repairs at the Ehrenberg Port which caused lane closures and vehicles stacking up at the port. To prevent them backing onto the freeway, vehicles were waved-thru.



<b>FY 2007 Performance Results</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Motor Vehicle Enforcement Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	6	To promote the efficient generation, collection, and management of revenues to meet public needs.	
SUBPROGRAM OBJECTIVE	2	<b>For FY 2007, increase the collection of direct revenues to \$29,208,602 as a result of registration compliance enforcement efforts.</b>	

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimated
IP	Number of cases opened by active enforcement	11,012	771	1,667	1,332	1,869	2,156	1,626	1,989	2,423	2,604	1,716	2,484	2,086	22,723	14,548
IP	Opened cases carried over from previous period	1,056	1,056	1,179	1,919	2,248	2,924	3,629	3,652	4,190	4,370	4,784	4,768	4,880	4,880	1,504
IP	Total cases opened by active enforcement	12,516	1,827	2,846	3,251	4,117	5,080	5,255	5,641	6,613	6,974	6,500	7,252	6,966	27,603	16,052
OP	Number of cases closed by active enforcement	11,460	648	927	1,003	1,193	1,451	1,603	1,451	2,243	2,190	1,732	2,372	1,226	18,039	14,607
OP	Percent of active enforcement cases closed	91.6%	35.5%	32.6%	30.9%	29.0%	28.6%	30.5%	25.7%	33.9%	31.4%	26.6%	32.7%	17.6%	65.4%	91.0%
OP	Percent of active enforcement closed cases designated as "Complied" (regardless of total days to compliance)	46.8%	53.1%	60.2%	56.4%	64.8%	51.3%	52.3%	55.0%	39.9%	41.9%	53.3%	32.3%	58.1%	49%	47.7%
OP	Percent of active enforcement closed cases designated as "Exempt"	1.0%	1.4%	1.1%	0.8%	0.9%	1.2%	1.9%	2.1%	1.6%	2.1%	2.5%	1.6%	2.7%	2%	1.1%
OP	Percent of active enforcement closed cases designated as "Exhausted"	50.8%	44.0%	36.4%	41.3%	32.3%	45.1%	44.5%	41.6%	57.2%	54.2%	41.9%	65.2%	36.9%	48%	49.9%
OP	Percent of active enforcement closed cases designated as "Unfounded"	1.3%	1.5%	2.4%	1.5%	2.0%	2.3%	1.4%	1.4%	1.2%	1.7%	2.3%	0.8%	2.4%	2%	1.3%
OP	Number of warnings given	10,009	1,021	2,568	1,063	2,544	2,126	932	2,253	2,464	2,753	1,724	2,310	1,713	23,471	13,994
OP	Number of citations given	160	1	4	15	20	8	3	9	4	9	10	11	8	102	160
OC	Number of vehicles registered within 90 days of closed cases due to active enforcement efforts	6,282	448	624	613	885	813	911	882	950	1,030	1,043	828	739	9,766	9,969
OC	Direct revenues generated from active enforcement efforts	\$907,101	\$62,568	\$96,344	\$106,272	\$137,905	\$136,039	\$165,493	\$145,913	\$159,213	\$162,733	\$166,393	\$128,595	\$119,136	\$1,586,605	\$943,604
OP	Average Direct Revenues per vehicle through active enforcement	\$144	\$140	\$154	\$173	\$156	\$167	\$182	\$165	\$168	\$158	\$160	\$155	\$161	\$162	\$148
OP	Number of automatically-generated database letters sent to AZ Residents (Lapsed Registrations)	610,022	56,818	52,275	56,088	52,991	54,311	51,092	55,987	52,792	47,433	57,403	53,580	57,266	648,036	608,000
OC	Number of vehicles registered within 60 days due to automatically-generated database letters (Lapsed Registrations)	183,048	15,982	18,001	16,166	19,168	17,250	17,169	14,476	17,653	20,223	16,671	18,528	18,271	209,558	164,160
OC	Percent of Lapsed Registration letters resulting in compliance	30%	28%	34%	29%	36%	32%	34%	26%	33%	43%	29%	35%	32%	32%	27%
OC	Direct revenues generated as a result of database letters (Lapsed Registrations)	\$27,210,318	\$2,491,845	\$2,807,461	\$2,606,624	\$3,088,682	\$2,768,718	\$2,788,647	\$2,476,865	\$2,938,890	\$3,198,057	\$2,698,551	\$3,085,186	\$3,048,509	\$33,998,035	\$27,000,000
OP	Average Direct Revenues per vehicle through Lapsed Registration letters	\$149	\$156	\$156	\$161	\$161	\$161	\$162	\$171	\$166	\$158	\$162	\$167	\$167	\$162	\$148

Type	PERFORMANCE MEASURES	FY 2006	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2007	FY 2007 Estimated
OP	Number of automatically-generated database letters (New Resident) identifying additional potential violators of registration compliance laws	51,173	4,181	4,215	4,149	5,284	4,300	4,367	3,872	3,430	4,214	3,547	4,123	3,899	49,581	57,651
OC	Number of vehicles registered within 60 days due to automatically-generated database letters (New Resident)	6,549	432	561	495	547	553	622	659	529	487	495	613	463	6,456	7,842
OC	Percent of New Resident letters resulting in compliance	13%	10%	13%	12%	10%	13%	14%	17%	15%	12%	14%	15%	12%	13%	14%
OC	Direct revenues generated as a result of database letters (New Resident)	\$1,242,813	\$72,884	\$102,592	\$95,388	\$95,761	\$104,283	\$87,886	\$116,512	\$91,414	\$76,649	\$92,731	\$84,643	\$199,032	\$1,219,776	\$1,264,998
OP	Average Direct Revenues per vehicle through New Resident letters	\$190	\$169	\$183	\$193	\$175	\$189	\$141	\$177	\$173	\$157	\$187	\$138	\$430	\$189	\$181
OC	Total direct revenues generated as a result of active enforcement efforts and database letters	\$29,360,233	\$2,627,297	\$3,006,397	\$2,808,285	\$3,322,349	\$3,009,041	\$3,042,026	\$2,739,290	\$3,189,518	\$3,437,439	\$2,957,676	\$3,298,424	\$3,366,676	\$36,804,416	\$29,208,602
OP	Actual expenditures - Org 2650 (appropriation to supplement)	\$374,354	7,639	8,035	8,673	7,889	9,263	36,883	8,221	7,952	11,429	11,133	37,438	91,732	\$246,287	
OP	Actual expenditures - Org 2390 (base)	\$447,874	58,763	91,546	53,992	54,673	17,442	58,691	93,131	70,670	72,163	63,779	63,541	63,391	\$761,782	
OP	Total actual expenditures	\$822,228	66,402	99,581	62,665	62,562	26,705	95,574	101,352	78,622	83,592	74,912	100,979	155,123	1,008,069	
OC	Approximate revenues collected for every dollar spent on registration compliance enforcement (based on direct revenues)	\$35.71	\$39.57	\$30.19	\$44.81	\$53.10	\$112.68	\$31.83	\$27.03	\$40.57	\$41.12	\$39.48	\$32.66	\$21.70	\$36.51	
OP	Average revenues collected per vehicle registered (based on direct revenues)	\$2,288	\$2,985.56	\$2,537.04	\$2,534.55	\$2,320.08	\$2,202.81	\$1,984.36	\$1,777.61	\$2,156.54	\$2,265.95	\$1,923.07	\$2,288.98	\$2,800.90	\$2,268.80	\$1,640
OP	Number of officer hours spent on registration compliance field activities	13,090	1,192	1,674	1,366	1,845	1,824	1,527	2,051	2,177	2,402	1,673	2,294	1,867	21,890	24,283
OP	Number of officer hours spent in court	52	4	1	10	0	3	14	0	3	5	7	4	7	57	336
OP	Number of officer hours spent in training	7,120	585	350	101	164	321	90	12	37	7	42	28	102	1,838	3,200
OP	Number of officer hours spent on registration compliance administrative duties	472	28	20	160	22	23	188	40	40	7	36	9	120	692	240
OP	Total number of officer hours	20,733	1,808	2,045	1,637	2,031	2,171	1,819	2,103	2,256	2,420	1,758	2,335	2,095	24,477	28,059

**VARIANCE STATEMENT**

**JULY:** Spent 585 hours training on new lap tops issued to registration enforcement program. Used 206 hours of annual and sick leave (1.3 officers) during July. Concentrated on training officers outside Central Region on Registration Compliance activities.

**AUGUST:** Concentrated heavily on issuing warnings and opening cases. This is the highest total number of warnings issued in one month in the past three years. Opened more than 1,600 cases in August. Both these figures should increase the number of closed, "complied" cases in the next three months. Terminated one Registration Compliance officer for cause.

**SEPTEMBER:** Reduced manpower during September. Three officers used 240 hours of vacation and sick leave. Administrative Assistant vacancy in Registration Compliance Unit mandated use of an officer to answer 1-800 calls in the South Mesa Drive Enforcement Office, reducing the number of staff available for field duty.

**OCTOBER:** Increased activity in warnings issued resulted in more cases opened and revenue collected. October also indicated a rise in complied cases from warnings issued back in August due to direct enforcement efforts. Received approval to fill administrative vacancies. Hiring someone to answer phones will allow officers to work the field instead of answering calls.

**NOVEMBER:** Increases in both opened and closed cases due to great efforts made in entering new information into system (creating new cases) and closing out completed cases. Continued high volume of warnings issued. "Friendlier" warnings tend to positively influence compliance rate. Higher revenue for dollars spent resulted from lower expenditures from Org 2390 where positions were transferred out to various locations/orgs. This measure needs to be reassessed.

**DECEMBER:** Warnings and new cases dropped this month as did total hours worked. Reason for drop due to 235 hours of annual leave used by Registration Compliance staff. As cases continue to carry over from pervious months' efforts were made to close more cases during December.

**JANUARY:** All objectives are on target or exceeded for FY 2007. Warnings issued and New Cases increased. We have two new Customer Service Representatives assisting with data entry allowing staff more time in the field. Additional cases are being opened because backlog is decreasing.

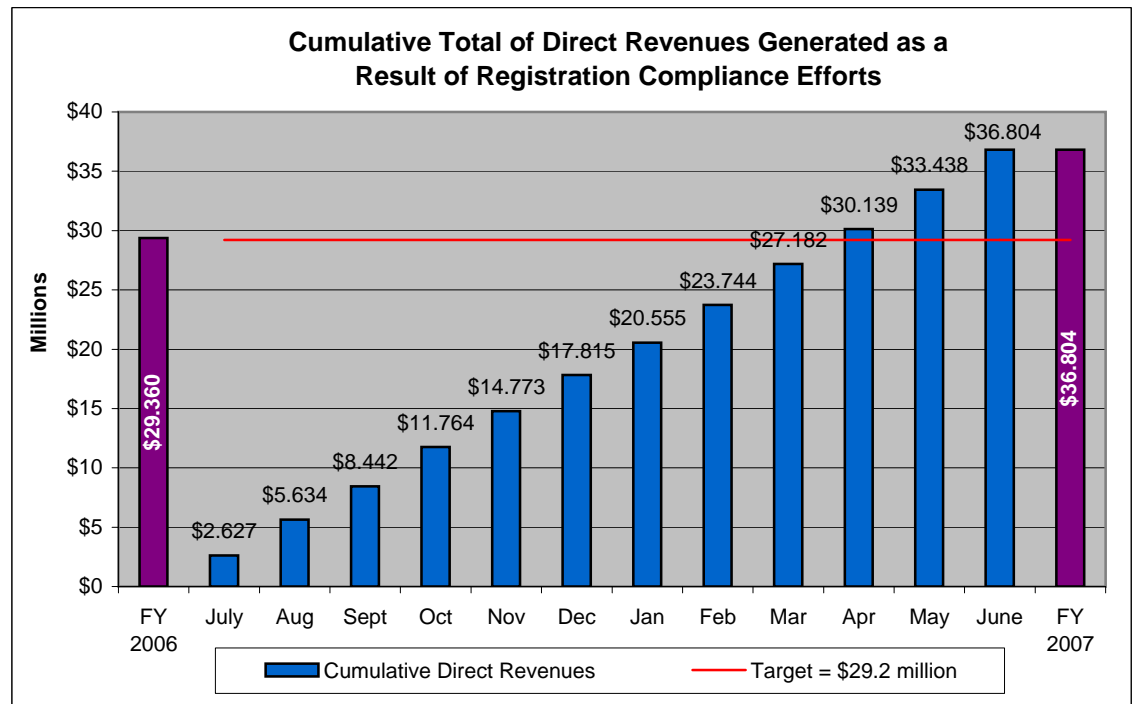
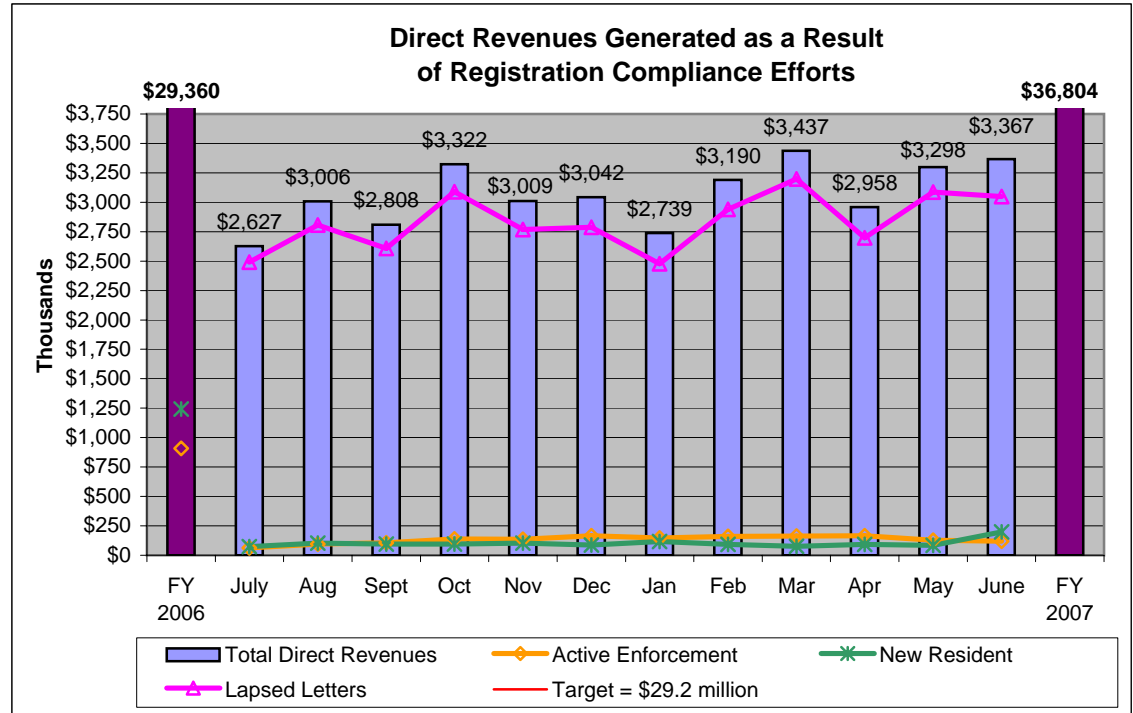
**FEBRUARY:** New cases opened and warnings issued continue to increase. The additional new cases are reflected in the increased number of closed cases and revenue collected. Increased activity is attributed to the additional two Customer Service Representatives in the program since January.

**MARCH:** All new case, revenue, and warning projections have been exceeded. Success can be directly attributed to staff size and hours worked.

**APRIL:** The decline in hours worked was caused by one officer assigned to the Academy to assist cadets and 120 hrs of annual leave taken by staff. Successful cases closed (complied and exempt) have exceeded expectations, as have all revenue projections.

**MAY:** Number of warnings issued and cases opened increased significantly due to return of staff to duty from the Academy.

**JUNE:** Met all expectations for FY 2007.



<b>FY 2007 Performance Results</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Motor Vehicle Support Services / Executive Services Group
AGENCY GOAL	4	To optimize the use of all resources.	
MVD/PROGRAM GOAL	3	To promote safety and security in the workplace	
AGENCY and MVD/PROGRAM OBJECTIVE	1	<b>For Calendar Year 2007, maintain the Division Injury Incidence Rate at 3.80 per 100 employees.</b>	

Type	PERFORMANCE MEASURES	CY 2006	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2007	CY 2007 Estimate
QL	Injury Incidence Rate (per 100 employees)	4.07	3.05	4.20	2.17	7.53	3.57	5.98							4.40	3.50
QL	Lost Work Day Rate (per 100 employees)	17.25	14.49	23.50	4.33	96.34	0.71	19.45							26.15	18.50
OC	Number of recordable injuries	60	4	5	3	10	5	8							35	45
OC	Number of lost time injuries	25	2	1	1	3	1	3							11	9
OC	Lost work days due to injury	254	19	28	6	128	1	26							208	153
IP	Total Hours Worked	2,945,346	262,246	238,348	277,136	265,729	280,110	267,397							1,590,967	2,400,000

### VARIANCE STATEMENT

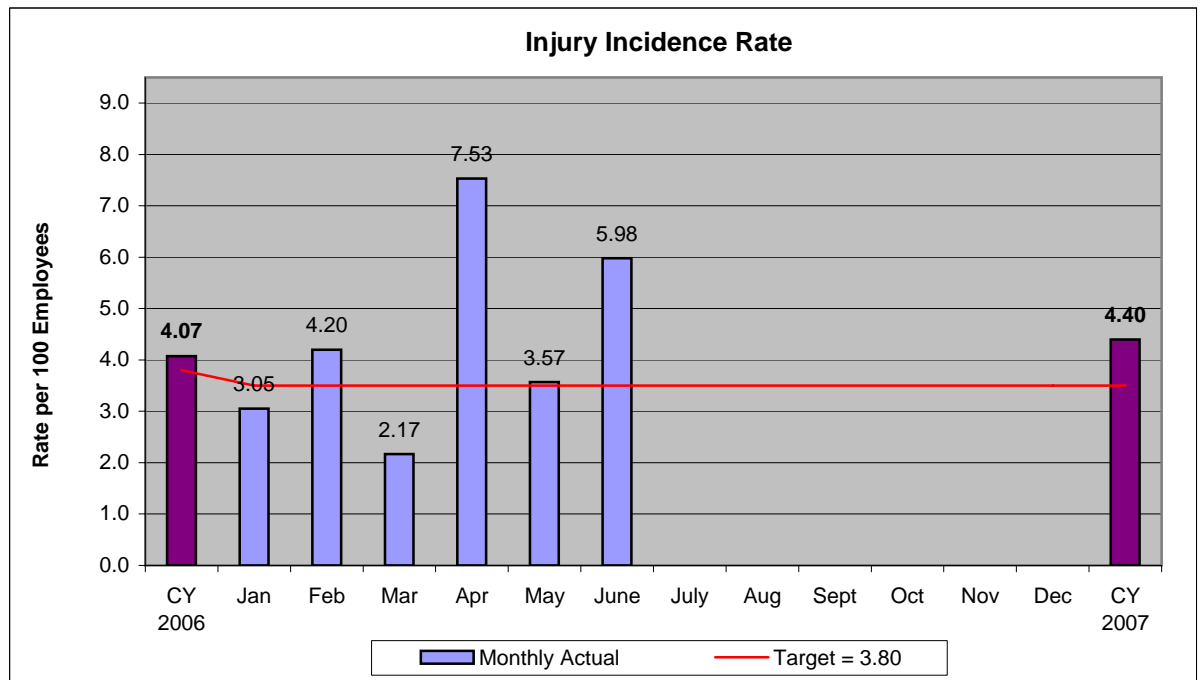
INJURY TYPES	CY 2004	CY 2005	CY 2006	CY 2007
Chest, Ribs & Shoulder	17.8%	6.3%	6.7%	11.4%
Stomach & Groin	0.0%	0.0%	6.7%	0.0%
Back	15.6%	14.1%	20.0%	11.4%
Hand & Fingers	24.4%	23.4%	11.7%	17.1%
Knee, Leg & Thigh	20.0%	23.4%	15.0%	17.1%
Ankle & Foot	6.7%	9.4%	16.7%	22.9%
Arm & Elbow	6.7%	10.9%	10.0%	2.9%
Head, Face, Eyes	4.4%	10.9%	11.7%	8.6%
Neck	4.4%	1.6%	1.7%	8.6%
Stress, Nervous	0.0%	0.0%	0.0%	0.0%

### NOTES

Previously reported incidence rates may be changed due to late reported accidents or reported accidents that are later proved to be outside of the work environment and deducted from the count.

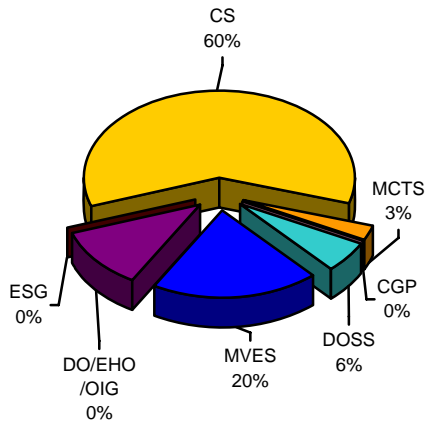
Data included in this measurement will be one month behind the reporting month.

Injury Incidence Rate and Lost Workday Rates are based upon OSHA standards and reflect the number per 100 employees on an annualized basis.

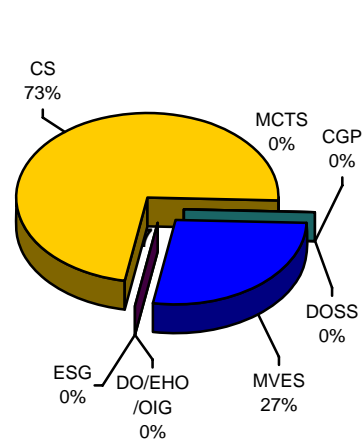


# Reportable Injury Statistics by Program Area

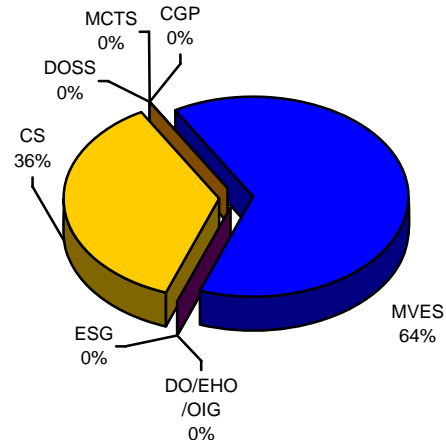
Reportable Injuries YTD



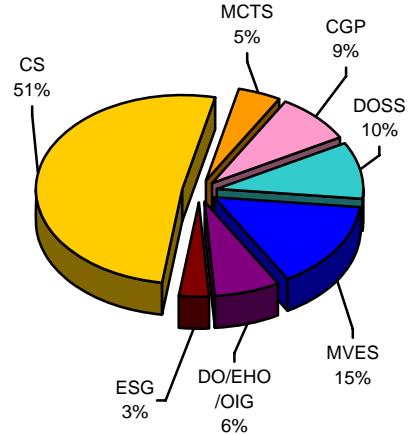
Lost Time Injuries YTD



Lost Days YTD



Hours of Exposure YTD



Type	PERFORMANCE MEASURES	CY 2006	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2007
QL	DO/EHO/OIG Injury Incident Rate (per 100 employees)	1.03	0.00	0.00	0.00	21.33	10.01	10.76	0.00	0.00	0.00	0.00	0.00	0.00	7.00
OC	Number of reportable injuries	1	0	0	0	2	1	1	0	0	0	0	0	0	4
OC	Number of lost time injuries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	Lost work days due to injury	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IP	Hours of Exposure	194,286	18,442	17,739	20,703	18,755	19,986	18,580	0	0	0	0	0	0	114,205

QL	ESG Injury Incident Rate (per 100 employees)	1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OC	Number of reportable injuries	1	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	Number of lost time injuries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	Lost work days due to injury	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IP	Hours of Exposure	114,462	8,823	7,916	9,228	8,906	9,493	8,927	0	0	0	0	0	0	53,291

Type	PERFORMANCE MEASURES	CY 2006	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2007
QL	CS Injury Incidence Rate (per 100 employees)	3.43	4.48	6.59	4.23	4.37	5.47	5.74	0.00	0.00	0.00	0.00	0.00	0.00	5.12
OC	Number of reportable injuries	26	3	4	3	3	4	4	0	0	0	0	0	0	21
OC	Number of lost time injuries	15	2	1	1	1	1	2	0	0	0	0	0	0	8
OC	Lost work days due to injury	95	19	2	6	24	1	23	0	0	0	0	0	0	75
IP	Hours of Exposure	1,516,070	133,992	121,350	141,929	137,243	146,239	139,364	0	0	0	0	0	0	820,118

QL	MCTS Injury Incidence Rate (per 100 employees)	2.75	0.00	0.00	0.00	0.00	0.00	16.36	0.00	0.00	0.00	0.00	0.00	0.00	2.73
OC	Number of reportable injuries	2	0	0	0	0	0	1	0	0	0	0	0	0	1
OC	Number of lost time injuries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	Lost work days due to injury	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IP	Hours of Exposure	145,598	12,660	10,569	12,960	12,451	12,330	12,226	0	0	0	0	0	0	73,196

QL	CGP Injury Incidence Rate (per 100 employees)	5.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OC	Number of reportable injuries	6	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	Number of lost time injuries	3	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	Lost work days due to injury	55	0	0	0	0	0	0	0	0	0	0	0	0	0
IP	Hours of Exposure	233,920	23,353	21,379	24,800	23,698	21,842	20,846	0	0	0	0	0	0	135,917

QL	DOSS Injury Incidence Rate (per 100 employees)	3.95	7.67	0.00	0.00	0.00	0.00	7.55	0.00	0.00	0.00	0.00	0.00	0.00	2.59
OC	Number of reportable injuries	6	1	0	0	0	0	1	0	0	0	0	0	0	2
OC	Number of lost time injuries	1	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	Lost work days due to injury	27	0	0	0	0	0	0	0	0	0	0	0	0	0
IP	Hours of Exposure	303,687	26,067	22,901	26,673	26,257	26,228	26,485	0	0	0	0	0	0	154,610

QL	MVES Injury Incidence Rate (per 100 employees)	8.25	0.00	5.48	0.00	26.03	0.00	4.88	0.00	0.00	0.00	0.00	0.00	0.00	5.84
OC	Number of reportable injuries	18	0	1	0	5	0	1	0	0	0	0	0	0	7
OC	Number of lost time injuries	6	0	0	0	2	0	1	0	0	0	0	0	0	3
OC	Lost work days due to injury	77	0	26	0	104	0	3	0	0	0	0	0	0	133
IP	Hours of Exposure	436,323	38,911	36,494	40,844	38,420	43,992	40,970	0	0	0	0	0	0	239,631

CGP Competitive Gov't Partnerships  
CS Customer Service  
DO Director's Office

DOSS Division Operational Support Services  
EHO Executive Hearing Office  
ESG Executive Services Group

MCTS Motor Carrier Tax Services  
MVES Motor Vehicle Enforcement Services  
OIG Office of the Inspector General