



Motor Vehicle Division

June 2010

Division *Performance Results*

Janice K. Brewer, Governor

John S. Halikowski, Director – Arizona Department of Transportation

Stacey K. Stanton, Director – ADOT/Motor Vehicle Division

Customer Service	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2010 OBJECTIVE	Achieve an average customer visit time (ticket through transaction) in field offices of 35.5 minutes or less.	
Purpose:	The Customer Service program strives to achieve a total customer visit time that is in alignment with the agency's performance objectives.	

PERFORMANCE MEASURES	FY 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Achieve an average customer visit time (ticket through transaction) of 35.5 minutes or less.	23.1	25.3	24.4	22.4	23.0	20.5	23.4	26.5	33.8	30.1	25.3	28.1	29.7	26.0	35.5
Average customer wait time (ticket-to-counter) in field offices	15.3	17.6	16.8	14.8	15.4	12.9	15.9	19.1	26.4	22.6	17.7	20.6	22.3	18.5	12.5
Average transaction time at counter (in minutes)	7.8	7.7	7.6	7.6	7.6	7.6	7.5	7.4	7.4	7.5	7.6	7.5	7.4	7.5	8.5
Customers served at counter in field offices (in thousands)	4,203.8	355.4	345.9	341.1	346.4	302.2	307.1	312.9	321.8	389.0	354.9	318.7	359.2	4,054.6	4,100.0
Customers given notice to return (transaction incomplete)	81,157	6,417	8,519	7,980	8,102	6,196	8,673	8,626	7,687	8,942	8,122	7,984	8,436	95,684	80,000
Transactions at counter (in thousands)	5,073.7	446.0	414.5	400.7	412.7	354.3	395.8	396.2	390.8	468.5	415.1	374.9	424.1	4,893.6	5,000.0
All other non-counter transactions (in thousands)①	912.2	77.0	73.6	66.8	67.9	48.4	48.2	43.4	47.8	63.5	53.1	50.9	59.6	700.2	900.0
Additional services provided that impact wait time (in thousands): selective service, organ donor program, and voter registration	610.4	53.1	64.0	61.5	65.5	53.1	52.3	56.4	56.7	58.0	67.3	60.6	61.7	710.2	615.0
Average number of MVCSAs and MVCSRs	720	679	673	668	662	654	598	584	579	572	567	559	554	612	
Percent of customers rating overall satisfaction on Customer Service Satisfaction Survey	87.0%	90.0%			Surveys were not completed during this quarter.			85.0%			Surveys during this quarter will be compiled and results reported in September 2010			88.0%	83.0%

NOTES: The FY10 mandate by the Joint Legislative Budget Committee (JLBC) for Customer Wait Time (ticket-to-counter) is 12.5 minutes and will be reported monthly.

① driving skills test, motorcycle skills test, knowledge test, inspections, camera, kiosk assistance, and dealer work

VARIANCE STATEMENT

JULY: Visit/Wait times decreased this month 56/54 seconds respectively for ticket through transaction/ticket-to-counter) due to a drop in transactions (2,300) and customers (17,100).

AUGUST: Visit time decreased .9 minutes compared to July due to decreases in customers (9,500) and transactions (31,500). Customer notices to return increased by 2,000 due to ownership documentation required for the Cash for Clunkers program.

SEPTEMBER: Visit time decreased 2.0 minutes from August, which is attributed to 4,800 less customers and 13,800 fewer counter transactions. The decrease was also influenced by 6,800 fewer non-counter transactions/customers increasing staff availability for counter services.

OCTOBER: There are no significant changes this month.

NOVEMBER: Visit time decreased 2.5 minutes and is the lowest on record this fiscal year (20.5 Minutes). This can be attributed to fewer customers (44,000), fewer transactions (58,300), and a decrease in non-counter transactions (19,500). Due to the elimination of Level 1 inspections on out-of-state vehicles, non-counter transactions will be substantially lower each month.

DECEMBER: November to December daily transaction and customer counts are comparable. The 3-minute average wait time (ticket-to-counter) increase can be attributed to a reduction in staff.

JANUARY: The 3.1 minute increase (ticket through transaction) is in line with previous trends; historically, January has a pattern of increased wait times as compared to the month of December. Additionally, staffing levels continue to decrease.

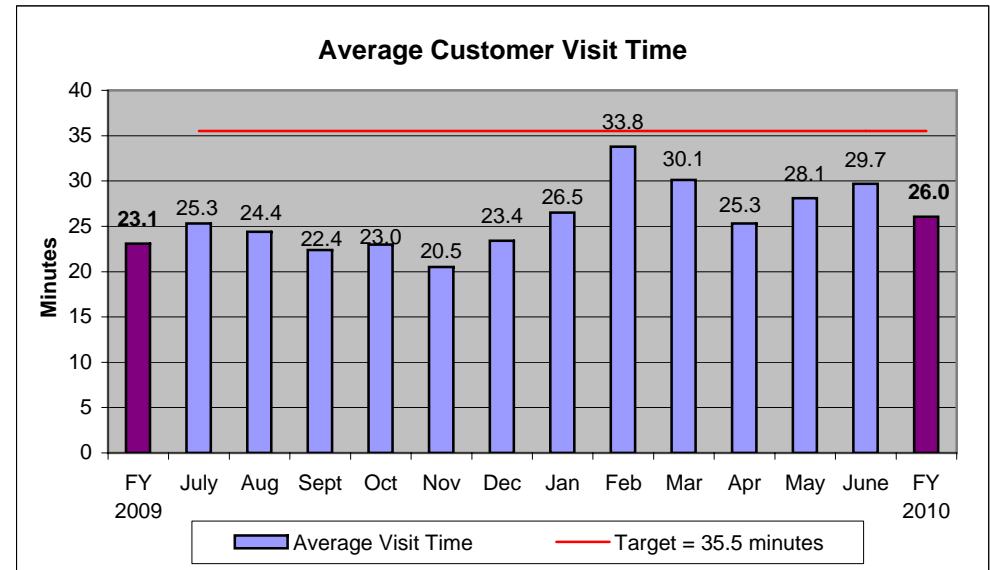
FEBRUARY: Customer wait time (ticket-to-counter) increased 7.3 minutes from the previous month, increasing the overall visit time. The closure of nine MVD offices statewide and reassigning of employees to other locations impacted all offices. Additionally, several employees left their positions permanently.

MARCH: Despite the increase in customers and transactions in March, the daily average was about the same as in February. The 3.7-minute decrease in wait time can be attributed to the adjustment of staffing levels following the recent office closures.

APRIL: Visit time decreased 4.8 minutes compared to March due to fewer customers (34,100) and transactions at counter (53,400). There were also 10,400 less non-counter transactions allowing greater staff availability for counter services.

MAY: There were two less working days in May than in April which accounted for fewer transactions (40,200) and customers (36,200). However, the average wait time increased by 2.9 minutes and can be attributed to computer down time and a reduction in staff.

JUNE: The increase in wait time can be attributed to a higher volume of non-counter transactions (59,600 in June compared to 50,900 in May) resulting in more staff taken away from customer service windows. Visit times were higher over the past six months increasing the FY10 average compared to last year. However, the 26 minute average visit time was still well within this year's projection.



Competitive Government Partnerships	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2010 OBJECTIVE	Achieve 79.8% 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 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Percent of vehicle registration renewals completed through alternate methods	78.9%	78.8%	79.3%	78.6%	78.2%	77.6%	80.6%	80.4%	80.4%	82.4%	80.6%	82.5%	82.4%	80.3%	79.8%
Total vehicle registration renewals completed through alternate methods ①	2,868,893	260,562	238,859	235,984	230,581	192,234	247,613	218,833	208,427	307,841	233,780	255,642	289,940	2,920,296	2,964,500
Percent of vehicle registration renewals completed by field offices	21.1%	21.2%	20.7%	21.4%	21.8%	22.4%	19.4%	19.6%	19.6%	17.6%	19.4%	17.5%	17.6%	19.7%	20.2%
Vehicle registration renewals completed by field offices	765,557	69,960	62,262	64,377	64,238	55,515	59,546	53,341	50,689	65,742	56,270	54,119	62,081	718,140	750,000
Vehicle registration renewals (field office and alternate methods)	3,634,450	330,522	301,121	300,361	294,819	247,749	307,159	272,174	259,116	373,583	290,050	309,761	352,021	3,638,436	3,714,500
Renew-by-Mail renewal percentage	18.5%	16.5%	17.3%	17.2%	18.0%	17.6%	16.6%	17.2%	17.0%	15.2%	17.8%	16.7%	15.2%	16.8%	16.9%
Internet and Interactive Voice Response (IVR) percentage	47.8%	53.0%	52.8%	50.5%	50.9%	49.6%	47.8%	52.9%	52.0%	45.5%	52.8%	53.6%	47.5%	50.6%	49.8%
Third Party renewal percentage	11.0%	8.0%	7.6%	9.4%	7.8%	8.8%	14.7%	8.4%	9.8%	20.4%	8.5%	11.0%	18.5%	11.4%	11.4%
Average turnaround time for vehicle registration Renew-by-Mail (days) ②	1.4	1.4	1.2	1.3	1.6	1.6	1.5	1.3	1.5	1.7	1.5	1.7	2.1	1.5	1.4

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: There are no significant changes this month.

AUGUST: The percent of alternate renewals increased due to fewer renewals completed in field offices.

SEPTEMBER: The percent of alternate renewals decreased this month as renewals processed through field offices went up.

OCTOBER: There are no significant changes this month.

NOVEMBER: The lower number of alternate renewals reflects the ongoing slow economy.

DECEMBER: The 22,887 U-Haul renewals almost doubled the Third Party percentage increasing total alternate renewals by 1.63 percent.

JANUARY: There are no significant changes this month.

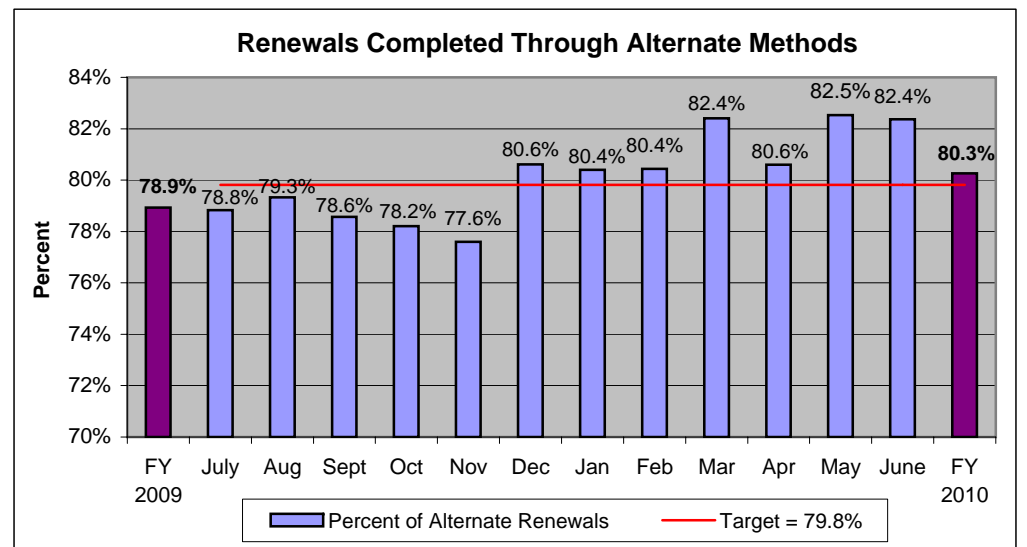
FEBRUARY: Methods of alternate renewals remain consistent in all areas.

MARCH: The significant increase in alternate renewals is primarily due to a large number of motor carrier renewals in Third Party offices.

APRIL: There is nothing significant to report this month.

MAY: A large number of Avis renewals influenced the overall percentage of renewals completed through alternate methods.

JUNE: There are no significant changes to report from last month. The final percentage of alternate renewals exceeded this year's objective and last year's total. Over the past six months fewer customers visited field offices to renew their registrations, opting to utilize other renewal options.



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 2010 OBJECTIVE	Increase Internet and IVR transactions and activities to 7.9 million (average 660,498 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.	

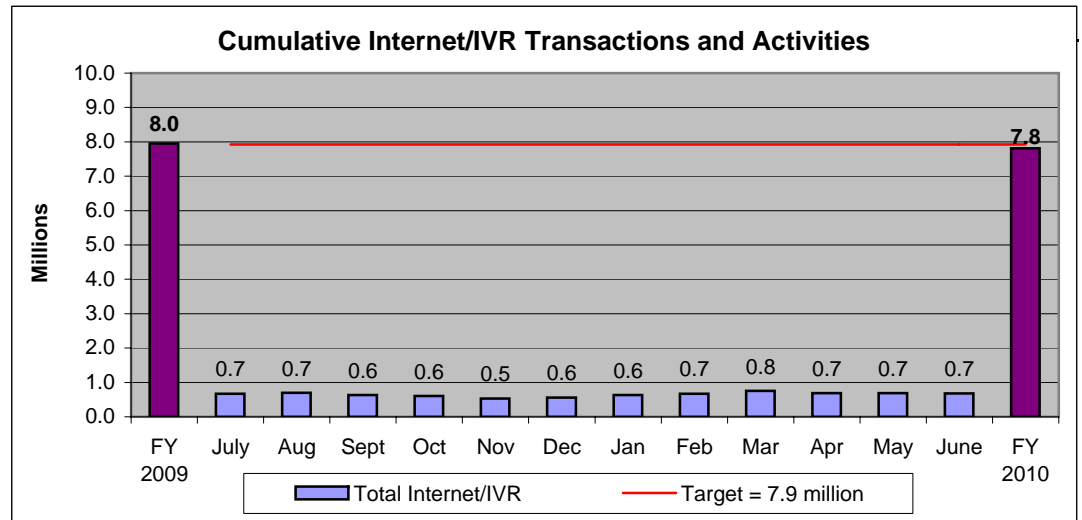
PERFORMANCE MEASURES	FY 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Total Internet and IVR transactions and activities	7,953,289	670,694	694,253	630,168	604,675	532,880	562,269	630,711	668,332	751,591	693,767	687,121	684,362	7,810,823	7,925,970
Government-to-consumer Internet and IVR transactions and activities	6,775,987	572,165	582,931	539,011	515,053	450,458	471,920	541,360	569,997	639,522	590,517	582,831	581,134	6,636,899	6,682,320
Government-to-business Internet transactions and activities	1,177,302	98,529	111,322	91,157	89,622	82,422	90,349	89,351	98,335	112,069	103,250	104,290	103,228	1,173,924	1,243,650
Average monthly number of Internet and IVR transactions and activities	662,774	670,694	682,474	665,038	649,948	626,534	615,823	617,950	624,248	638,397	643,934	647,860	650,902	650,902	660,498
Percent increase in average monthly Internet & IVR transactions	-0.1%	1.2%	1.8%	-2.6%	-2.3%	-3.6%	-1.7%	0.3%	1.0%	2.3%	0.9%	0.6%	0.5%	0.5%	-0.3%
Percent of customers rating overall satisfaction with Internet Service	98.6%	99.0%	98.9%	99.0%	98.9%	99.0%	98.6%	98.9%	98.9%	98.9%	99.0%	99.0%	99.0%	98.9%	98.9%
New services implemented	0	0	0	0	3	0	1	5	0	0	1	0	0	10	

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, Tab Replacement, ServiceArizona Machine (SAM) pilot, and Off highway Vehicle Registration and Decals (initial issue, renewal, 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, EZ Title, Duplicate Title, Repo Title, DUI screening, DUI Treatment, DUI Evaluation, DPS Vehicle Escorts, and Border Permits.



VARIANCE STATEMENT

JULY: There are no significant changes this month.

AUGUST: Transactions associated with car sales/Cash for Clunkers program were up, increasing the number of Internet transactions.

SEPTEMBER: There was a significant decline in transactions associated with car sales due to the end of the Cash for Clunkers program.

OCTOBER: Lower transaction numbers continue to reflect the slow economy and impact on the automobile industry. Three new Special Plates added; University of Phoenix, Wildlife Conservation, and Choose Life had previously been only available through the sponsoring organizations.

NOVEMBER: Lower transaction numbers continue to reflect the slow economy and the impact on the automobile industry.

DECEMBER: Transactions, as a whole, increased this month primarily due to a higher number of renewals processed. A new service was added this month. DPS can now bill motor carriers for vehicle escorts.

JANUARY: New services implemented on January 31 include the Arizona Cardinals specialty plate, the redesigned Wildlife Conservation and Fallen Officer specialty plates, and the single trip Border Permit. Abandoned Vehicle Reporting is now required for towing companies in accordance with SB 1169.

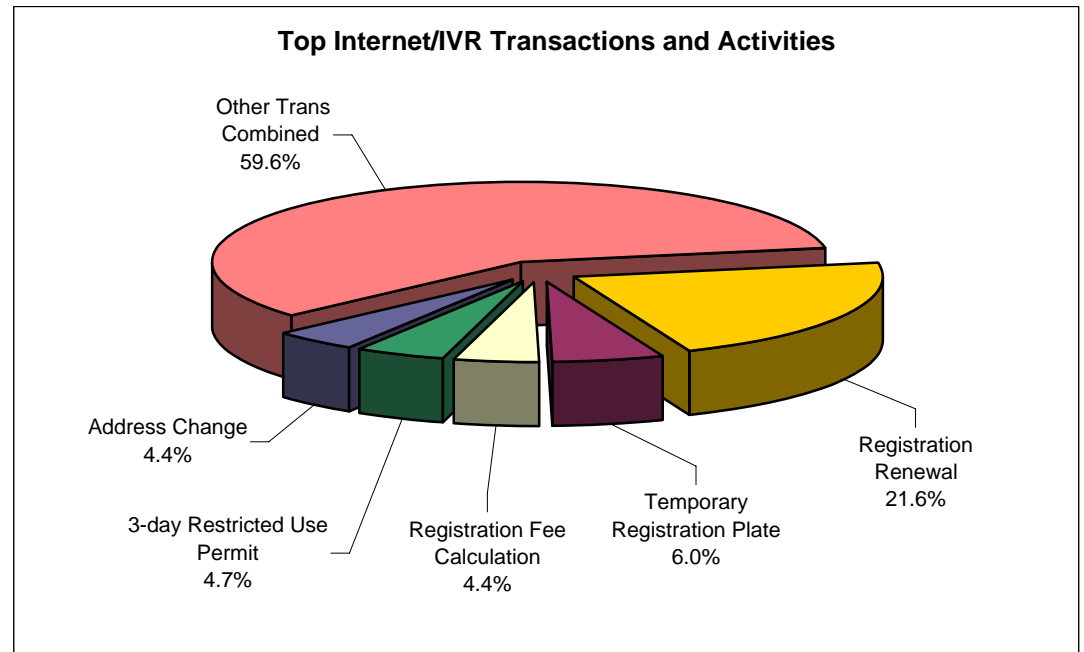
FEBRUARY: February had the highest number of transactions over the past six months. Special plate orders increased as did personalized plate transactions and inquiries due to the roll out of the new AZ Cardinals and updated Wildlife license plates. Abandoned vehicle reporting dramatically increased since the new electronic reporting mandate went into effect. Vehicle recap fee transactions increased as they typically do during tax season.

MARCH: March had the highest number of transactions this fiscal year. It is typically a high month for registration renewals. Other record high counts for the year include: Abandoned Vehicle reporting continues to increase as companies come into compliance with the mandated process, Voter Registration in advance of upcoming elections, and Vehicle Fee Recap displayed on ServiceArizona to assist in obtaining tax information.

APRIL: There was no significant change to the total number of transactions. The new ServiceArizona Machine (SAM) pilot was deployed in the West Phoenix and Tucson Regional Customer Service Offices. The two machines offer only the vehicle registration renewal transaction while accepting payment by credit card and e-check (cash payment pending final approval). They have potential to offer additional transactions and be placed in other offices.

MAY: There was no significant change in the total number of transactions. As an enhanced service, the Single Trip Overweight Border Permit pilot at the Nogales port of entry began this month as an addition to the border permit service implemented in Jan.; this permit generates revenue and is for vehicles up to 90,800 pounds carrying sealed loads of fresh fruit and vegetables.

JUNE: The overall year-end total was lower than last year due primarily to fewer voter registration transactions. The FY10 objective was not met as a result of economic conditions that continue to impact the automobile industry. However, ten new Internet services were added and customers continue to be highly satisfied with the services they receive on ServiceArizona.



Competitive Government Partnerships	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2010 OBJECTIVE	To maintain the number of third party primary and secondary transactions at 3.6 million.	
Purpose:	Companies authorized to conduct transactions on behalf of MVD provide alternative means of services to customers.	

PERFORMANCE MEASURES	FY 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Total number of third party transactions	3,545,272	267,719	253,644	292,615	275,162	235,137	341,205	249,691	308,472	507,419	295,740	279,904	430,316	3,737,024	3,562,427
Total Primary Transactions (driver licenses, titles and registrations)	2,083,035	167,991	162,135	171,548	167,429	146,158	180,971	162,391	189,384	255,537	189,895	184,656	221,425	2,199,520	2,093,448
Total Secondary Transactions ① (non-terminal, miscellaneous and Level I inspections)	1,462,237	99,728	91,509	121,067	107,733	88,979	160,234	87,300	119,088	251,882	105,845	95,248	208,891	1,537,504	1,468,979
Title & Registration third party locations	136	139	141	143	146	146	146	146	145	147	147	147	148	148	151
Level I Vehicle Inspection third party locations	482	482	482	483	488	479	458	445	421	404	376	358	309	309	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 (primary and secondary) decreased from last month due to less customer traffic and fewer motor carrier activities processed.

AUGUST: There are no significant changes this month.

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 (primary and secondary) decreased from last month due to less customer traffic and fewer motor carrier activities processed.

NOVEMBER: Total transactions (primary and secondary) decreased from last month due to less customer traffic and fewer motor carrier activities processed. NOTE: Level 1 inspections are now eliminated on out-of-state vehicles with proof of title and/or registration from another state.

DECEMBER: Total transactions increased primarily due to a large number of motor carrier activities processed. Level 1 inspection locations decreased as a result of the recent policy change. Dealerships of brand new inventory no longer need to have vehicles inspected at previous levels and are surrendering their authorizations. Total Third Party transactions will slightly decrease as inspections cease.

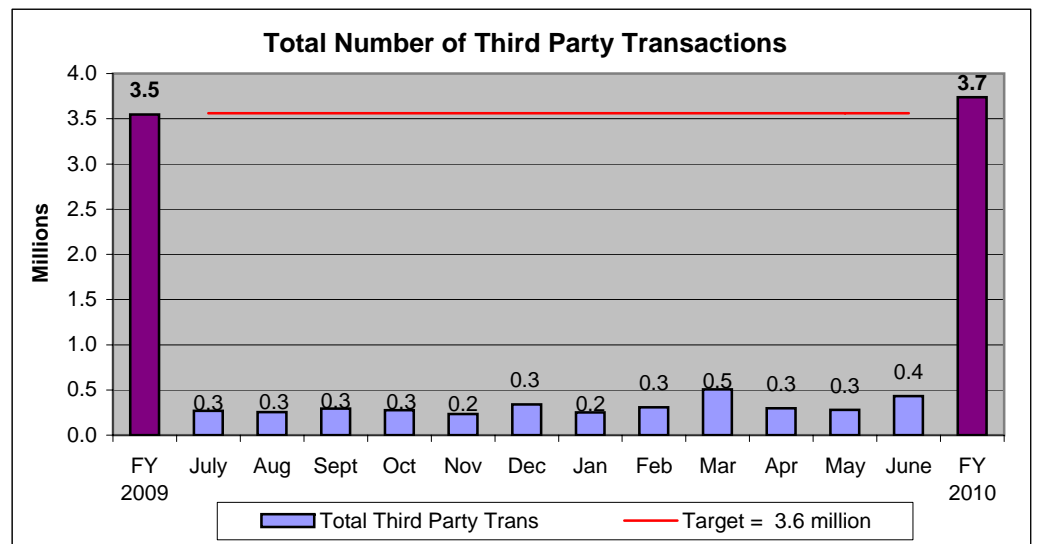
JANUARY: Total transactions (primary and secondary) decreased from last month due to fewer motor carrier activities processed.

FEBRUARY: Total transactions (both primary and secondary) spiked due to an increase in customer traffic unrelated to motor carrier activities.

MARCH: Total transactions increased significantly as a result of a large motor carrier renewal process and 20,000 additional transactions completed in various Third Party locations. March typically experiences higher activity levels.

APRIL: Total transactions decreased from last month due to fewer motor carrier activities processed. There are no other significant changes to report this month.

MAY: There are no significant changes to mention this month. As previously noted, Level 1 inspections were eliminated on out-of-state vehicles with proof of title and/or registration from another state resulting in a steady decline of inspection locations.



JUNE: Total transactions increased primarily due to a large number of motor carrier activities processed. The total number for the year exceeded last year's total and FY10's objective.

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 2010 OBJECTIVE	Increase the number of electronic commercial Motor Vehicle Records (MVR) transactions comparable to MVD business by 3% (3,637,643).	
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 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
MVR transactions comparable to MVD business ①	3,531,692	289,769	288,693	272,625	269,596	241,488	248,148	280,236	281,427	299,862	272,135	254,330	298,146	3,296,455	3,637,643
Bulk MVR transactions not comparable to MVD business ②	12,429,309	1,089,346	1,018,642	1,016,064	1,055,906	1,048,097	865,085	970,650	992,207	958,695	1,145,696	1,051,958	995,113	12,207,459	12,802,188
Total electronic MVR transactions	15,961,001	1,379,115	1,307,335	1,288,689	1,325,502	1,289,585	1,113,233	1,250,886	1,273,634	1,258,557	1,417,831	1,306,288	1,293,259	15,503,914	16,439,831
Commercial companies requesting MVRs	109	110	110	109	114	115	117	116	116	114	113	116	114	114	119
Revenue collected for all MVRs	\$10,705,443	\$902,547	\$896,524	\$857,947	\$856,605	\$762,497	\$778,383	\$874,341	\$886,667	\$939,510	\$866,903	\$807,654	\$935,215	\$10,364,793	

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.

② Bulk records not comparable to MVD business are vehicle records requested by companies for the purpose of sending manufacturer recall notices to vehicle owners. These companies request an updated motor vehicle record anytime there is a change in ownership, address, etc.

VARIANCE STATEMENT

JULY: There are no significant changes this month.

AUGUST: There are no significant changes this month.

SEPTEMBER: The slight decrease in bulk and comparable MVR transactions this month may possibly be due to fewer employment verification checks.

OCTOBER: There are no significant changes this month.

NOVEMBER: EDS added one new customer this month. The decrease in the number of comparable transactions may be due to the continuing decline in pre-employment verifications during the declining economy.

DECEMBER: There was a decrease in the number of bulk record requests due to fewer changes to vehicle records (i.e., ownership, address, renewals, etc.). Corrections were made to the total number of electronic MVR transactions for all months.

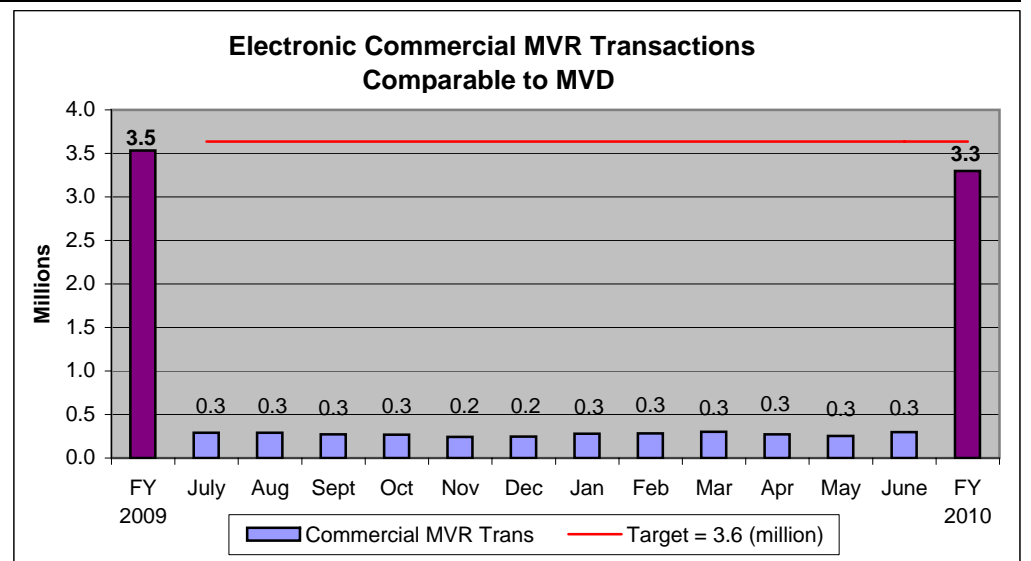
JANUARY: The considerable increase in MVR transactions comparable to MVD business indicates a possible increase in pre-employment background checks and annual employee driving record checks requested by employers.

FEBRUARY: The number of transactions comparable to MVD business this month was consistent with last month's total.

MARCH: There was a slight increase of 18,000 records this month, a majority of them from driver records requested by ChoicePoint. Historically, March produces a high number of MVR requests.

APRIL: The decrease this month was primarily a result of ChoicePoint requesting 17,000 fewer driver records.

MAY: Historically, there is a decrease in the number of records requested during the month of May. However, there was a significant increase in the portal fee beginning May 1 which may have resulted in fewer requests made as well.



JUNE: The considerable increase in MVR transactions comparable to MVD business indicates a possible increase in pre-employment background checks and annual employee driving record checks requested by employers and insurance support organizations. The objectives for FY10 were not met and record requests and revenue fell short compared to FY09. The number of new customers did in fact increase from last year but did not meet the projection.

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 2010 OBJECTIVE	Increase the number of electronic government Motor Vehicle Record (MVR) transactions through MVRRS by 10% (1,134,606).	
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 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
MVRs requested	1,031,606	141,633	161,623	158,927	158,130	121,402	186,570	128,409	192,800	164,871	166,897	147,964	230,139	1,959,365	1,134,606
Government agencies requesting MVRs electronically	144	145	146	148	148	148	150	150	151	151	153	151	153	153	158
Photos requested through DPS ①	417,684	48,472	45,336	43,885	45,342	43,577	47,950	49,741	46,383	55,967	53,470	52,391	57,081	589,595	522,330

① Non-contributing (non-portal extraction) counts for the Arizona Criminal Justice Information System (ACJIS)

VARIANCE STATEMENT

JULY: Photos requested by DPS hit a new record this month.

AUGUST: MVR requests increased this month as ADOA completed the testing phase of dummy requests and submitted its first "real" batch request of 43,000 MVRs.

SEPTEMBER: EDS added two agencies to MVRRS this month. There were no significant changes in the number of MVR requests.

OCTOBER: There are no significant changes this month.

NOVEMBER: There was a decrease in the number of photo radar requests this month. ADOA requested 50% fewer MVRs this month compared to the past several months.

DECEMBER: There was a considerable increase in the number of driver records requested by government agencies this month due to more state agencies requesting records through ADOA Risk Management to verify state employee driving records.

JANUARY: The decrease in records this month is due to 67,000 fewer records being requested by both DPS and ADOA. Photos requested by DPS hit a new record this month.

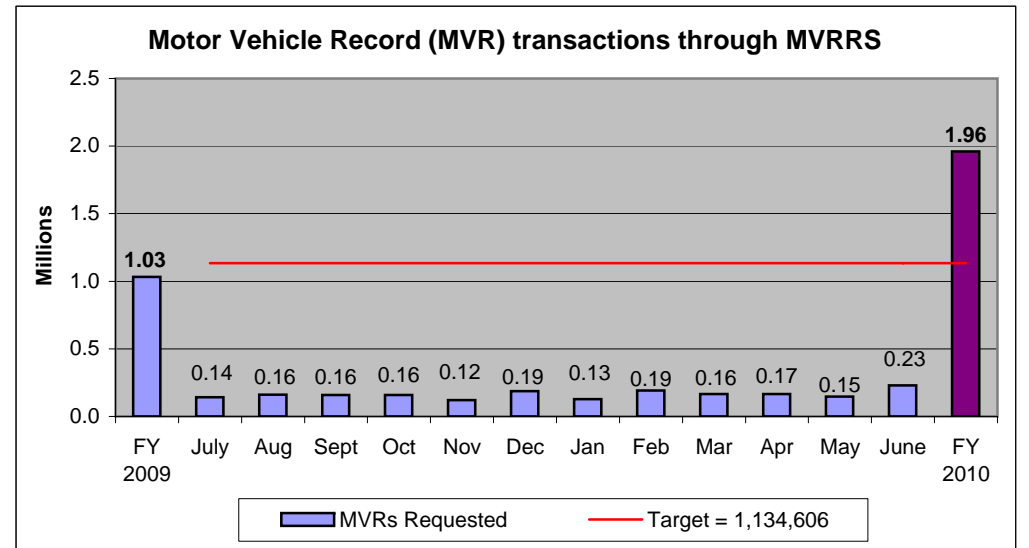
FEBRUARY: There was an increase in the number of driver records requested by ADOA due to corruption to the data on their side. ADOA submits a request for data twice a month of about 50,000 records. However, due to their issues with uploading the data in both December and February many records were requested more than once.

MARCH: Photos requested by DPS hit a record high this month. The number of MVRs requested was typical of most months this year.

APRIL: EDS added two government entities this month. The number of record requests was consistent with last month's total.

MAY: The decrease in the number of records requested was due to significantly fewer photo radar requests made by the Chandler Police Department and the Arizona Administrative Offices of the Courts. There was also a decrease in the number of employee checks conducted by the Maricopa County Safety Office.

JUNE: A large number of records were requested by ADOA Risk Management this month and DPS photos hit a record high. The total number of MVRs requested this year exceeded the year's objective and FY09's total.



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 2010 OBJECTIVE	Achieve an average Call Center Level II wait time of 23.4 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 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Average Level II telephone wait time (in minutes)	23.4	22.5	22.5	22.2	20.2	17.0	20.0	25.5	26.1	27.1	26.3	30.1	28.3	24.0	23.4
Level I telephone calls received	1,636,115	141,972	142,997	133,196	132,723	112,848	120,144	121,787	126,494	147,393	131,361	126,571	137,628	1,575,114	1,636,115
Level II telephone calls received	567,862	45,761	45,086	50,848	47,899	40,671	41,939	39,730	40,487	45,445	41,850	38,490	41,814	520,020	567,862
Total number of telephone calls received	2,203,977	187,733	188,083	184,044	180,622	153,519	162,083	161,517	166,981	192,838	173,211	165,061	179,442	2,095,134	2,203,977
Percent of abandoned Level II calls	36.1%	30.0%	31.2%	35.6%	31.5%	26.8%	27.7%	31.5%	30.5%	28.6%	26.3%	34.1%	32.4%	30.8%	36.0%
Percent of surveyed Level II customers satisfied with wait-time	23.7%	21.3%	34.7%	25.3%	33.6%	37.7%	38.7%	31.9%	21.4%	N/A	33.3%	48.7%	N/A	21.3%	24.0%
Percent of surveyed customers that indicated completed call saved office visit	50.9%	65.8%	64.9%	63.9%	62.4%	38.7%	52.6%	52.4%	60.0%	N/A	88.9%	34.8%	N/A	65.8%	51.0%

VARIANCE STATEMENT

JULY: Level II wait times were up this month due to a surge of inquiries on the Federal Cash for Clunkers program, non-receipt of renewal registrations, and DUI Interlock calibration discrepancies with installers.

AUGUST: There are no significant changes this month.

SEPTEMBER: Level II calls increased significantly due to telephone and computer system outages in which Level I calls were bypassed.

OCTOBER: Wait times decreased as both Level I and Level II calls decreased. The 33.6% abandonment rate reflects the Call Center's 13 vacant positions. 849 requests were answered through the ENVOY email correspondence program indicating potential for alternatives to direct telephone calls.

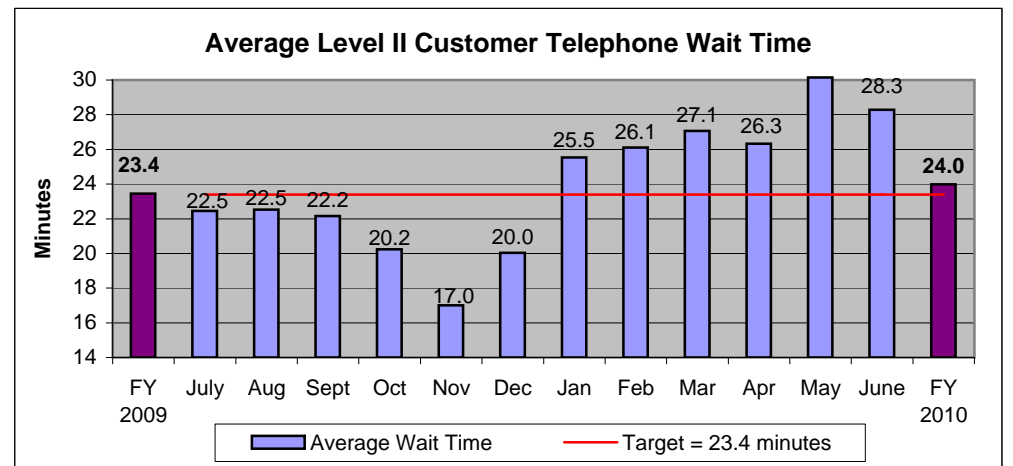
NOVEMBER: The overall decrease in incoming calls (7,273) led to the significant 3.2% decrease in Level II wait time. This is due to the combination of (1) two state holidays, (2) the state's economy, and (3) more customers utilizing ENVOY, the alternative on-line e-mail option for inquiries.

DECEMBER: Wait times increased due to a reduction in staff in November and December.

JANUARY: Level II wait times increased by 5.5 minutes due to inadequate staffing levels and several other employees in training or out on sick leave.

FEBRUARY: Level II wait times continue to increase due to inadequate staffing levels to meet customer service demands. Unplanned leave and a resignation also had an impact. Additionally, on the 19th there were intermittent dropped calls throughout the day due to telephone system issues.

MARCH: Level II wait times increased by one minute. Two employees resigned this month and there were two days where the system experienced intermittent dropped calls. There is currently a 35% vacancy rate in the call center. Survey results for March are unavailable due to a system conversion currently in process.



APRIL: Level II wait times decreased by less than one minute. There were 16,032 fewer incoming calls due to intermittent dropped calls resulting from phone system problems on two different days. Virtual Office staff were also impacted.

MAY: Level II wait times increased by 3.8 minutes. The continuous high vacancy rate, a two-day closure of one of the Level I call centers, equipment downtime for Virtual Office workers and mandatory training for employees all contributed to the high wait time.

JUNE: Level II wait time decreased by 1.8 minutes but is high compared to most other months this year. A 35% employee vacancy rate at call centers, mandated employee training, supervisors on leave, system downtime and inmate staffing fluctuations continue to impact the overall wait time each month. The 24.0 minute average wait time for FY10 was very close to the 23.4 minute projection.

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 2010 OBJECTIVE	Increase the number of participants completing blended courses to 750.	
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 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Total of all participants completing blended courses	299	0	37	67	53	112	20	17	11	9	0	27	36	389	750
MVD participants completing blended courses	76	0	0	0	11	54	20	8	2	0	0	0	0	95	550
Third Party participants completing blended courses	268	0	37	67	42	58	0	9	9	9	33	27	36	327	200
Blended courses/modules added	6	0	0	0	0	0	0	0	0	0	1	2	1	4	40

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

VARIANCE STATEMENT

JULY: No blended courses were taken. Staff worked on revising content and improving delivery options for both blended and regular classes and developing patterns for building new classes.

AUGUST: Although no MVD training classes were held this month, there was one online Third Party test-out day.

SEPTEMBER: Again this month, there were no formal MVD training classes, but the MVD training academy conducted test-outs for third party participants that had completed their required online assignments and exercises.

OCTOBER: Third Party test-outs continued this month. MVD also began conducting state-wide classes in Ignition Interlock procedures and calculating Vehicle License Taxes. On-line learning allowed the 11 participants to be taught in real time even though they were working in Lake Havasu, Bullhead City, and Kingman and their instructor was in Prescott.

NOVEMBER: The number of MVD participants increased this month as ten online classes for the updated process of calculating Vehicle License Taxes were provided.

DECEMBER: No Third Party test-out sessions were scheduled in December reducing the total number of participants.

JANUARY: Data was not available this month and will be updated in February.

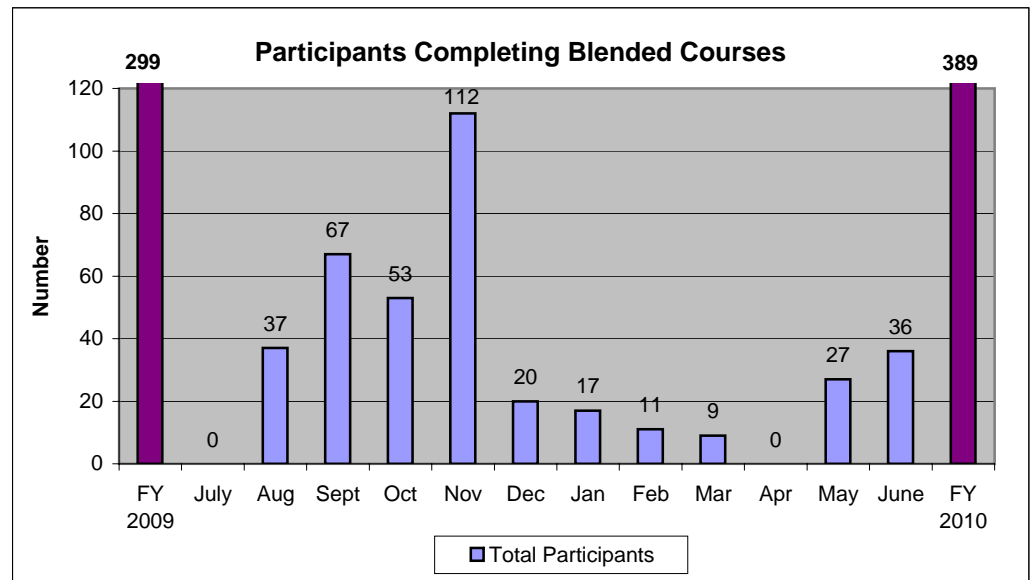
FEBRUARY: MVD staff took VLT and Ignition Interlock courses in January and February. There are still some Third Party participants completing test-outs.

MARCH: There were nine test-outs by Third Party participants. There were no courses completed this month by MVD participants.

APRIL: Third Party participants completed several courses (taught by two full-time MVD trainers) during the month; Abandoned Vehicle, Inspections, Title & Registration and a newly developed course, Perm Fleet, added specifically for Third Party employees.

MAY: Two new courses were developed; Fleet and Flu for Third Party participants and Ignition Interlock for MVD staff.

JUNE: The Level I Inspections/Basic Abandoned Vehicle course was added this month. The final number of participants and new courses developed did not meet the year's objective due to a severe reduction in training staff. The training program is strengthening as trainers develop new classroom and online courses that will continue into FY11.



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 2010 OBJECTIVE	Increase the number of hours spent participating in enforcement activities that serve to identify fuel tax fraud to 3,100.	
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 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Hours spent in enforcement activities	3,108	186	321	271	307	193	250	225	326	835	769	553	692	4,928	3,100
Hours spent on other activities not directly related to direct enforcement duties	439	14	9	19	42	34	18	23	230	82	113	47	46	677	440
Officer hours available	3,529	200	330	290	349	227	268	248	526	907	882	600	738	5,565	3,500
Dyed diesel fuel tests	3,701	0	166	0	1,383	0	0	0	1,273	1,063	1,135	1,126	287	6,433	4,000
Dyed diesel fuel violations	19	0	2	0	0	0	0	0	4	13	15	3	0	37	20
Vendor compliance inspections	182	8	16	11	5	6	21	32	43	30	8	1	5	186	180
Vendor decal violations	242	15	22	17	16	16	35	32	17	41	0	0	16	227	240
Vendors with decal violations	69	3	6	7	5	3	11	10	6	12	0	0	2	65	70
Vendors not in compliance with licensure requirements	41	2	2	2	4	3	8	2	2	2	0	0	2	29	40
Light class fuel violations	55	6	8	7	2	2	2	4	5	2	11	2	3	54	55
Number of penalty assessments (light class, decal, dyed fuel, and misc.violations)	187	10	16	5	10	4	8	18	13	13	31	5	13	146	185
Revenue collected (in dollars)	\$2,640,405	\$11,141	\$11,587	\$303,047	\$620,194	\$7,552	\$460,905	\$5,803	\$5,704	\$6,912	\$6,974	\$35,844	\$9,556	\$1,520,086	1,650,000
Full-time positions available/filled	2	2	2	2	2	2	2	2	4	5	5	4	4	4	2

VARIANCE STATEMENT

JULY: There was no dyed fuel testing this month due to reduced hours and a concentration on vendor inspections and light class fuel violations. No revenue was collected involving joint projects; however, penalty assessments are pending.

AUGUST: More enforcement hours were available, increasing dyed fuel tests and inspections.

SEPTEMBER: Due to fewer available field enforcement hours, there were no road details; therefore, no dyed fuel tests were conducted.

OCTOBER: Dyed fuel tests increased this month due to a three-day road detail that was conducted with the assistance of 10 non-TEU officers. Although no dyed fuel violations were identified, this was a secondary objective; the detail's primary objective was to identify untaxed fuel being imported into Arizona.

NOVEMBER: Due to two state holidays and leave time taken, Officer hours and subsequent hours spent on enforcement activities decreased this month.

DECEMBER: A payment resulting from an audit assessment significantly increased revenue collected this month. There was a strong focus on vendor inspections.

JANUARY: Vendor compliance inspections increased as a result of training new officer recruits in conducting these types of inspections.

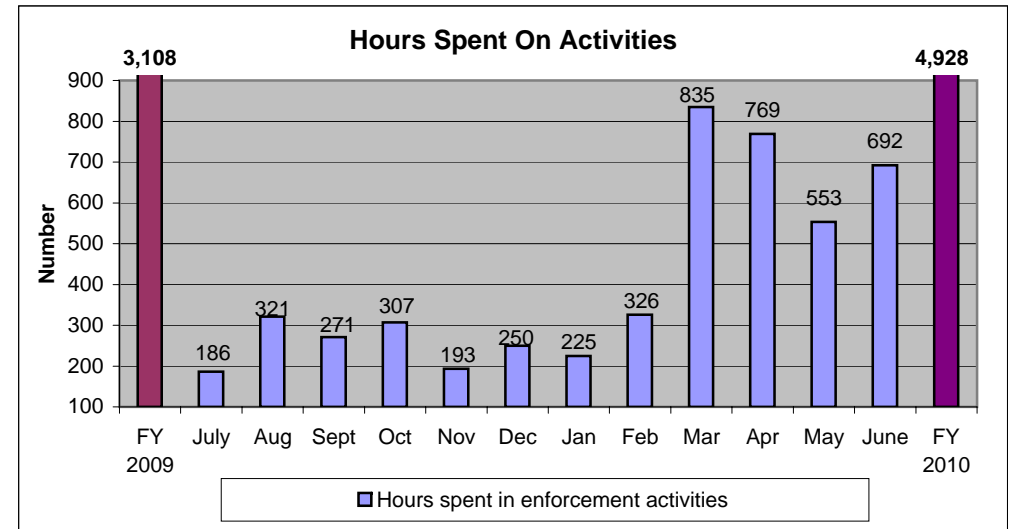
FEBRUARY: Enforcement hours and activities increased as a result of two new officers hired. Hours spent on other administrative duties increased due to personnel and training activities of these new hires.

MARCH: Enforcement hours and activities continue to increase since the three new officers were hired.

APRIL: Enforcement efforts were concentrated on conducting road enforcement details, increasing the number of dyed fuel tests and violations.

MAY: Fewer enforcement hours were available due to one less position this month.

JUNE: Fewer dyed fuel tests were completed due to efforts focused on identifying bootleg fuel being imported into the state. The number of hours spent on enforcement activities exceeded last year's total and this year's objective as a result of hiring additional officers.



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 2010 OBJECTIVE	Achieve 5.2 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 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Number of vehicle processing activities (includes credential checks, safety inspections, weighs and permit sales)	6,869,156	568,231	597,381	590,376	662,682	598,099	598,347	625,177	602,486	659,085	667,078	651,279	645,148	7,465,369	5,151,867
Vehicles processed	2,104,307	156,090	163,231	156,845	170,881	157,995	157,144	164,400	168,338	188,939	168,603	167,737	153,639	1,973,842	1,578,230
Safety inspections completed	13,451	1,303	1,277	1,561	1,468	1,683	1,724	1,637	1,738	1,880	2,080	1,827	1,890	20,068	10,088
Commercial carriers placed out of service	5,227	487	372	534	462	500	393	426	552	608	636	537	532	6,039	3,920
Percent of commercial carriers placed out of service	38.9%	37.4%	29.1%	34.2%	31.5%	29.7%	22.8%	26.0%	31.8%	32.3%	30.6%	29.4%	28.1%	30.1%	38.9%
Vehicles measured/weighed	4,312,309	391,976	416,020	414,868	462,302	405,555	403,940	414,209	388,867	415,550	448,214	433,431	449,111	5,044,043	3,234,232
Vehicles in violation size/weight requirements	23,405	1,397	1,606	1,891	2,092	1,870	1,687	1,715	1,591	1,520	1,910	1,617	1,255	20,151	17,554
Permits sold	439,089	18,862	16,853	17,102	28,031	32,866	35,539	44,931	43,543	52,716	48,181	48,284	40,508	427,416	329,317
Revenue collected from permit sales	\$12,720,693	\$749,606	\$685,371	\$772,578	\$890,583	\$981,142	\$913,691	\$1,131,119	\$1,016,168	\$1,292,589	\$1,142,428	\$1,189,173	\$1,129,112	\$11,893,560	\$9,540,520
Ports of Entry (POE) hours of operation	77,210	6,072	6,113	5,749	5,888	5,244	5,086	4,957	4,629	5,434	5,149	4,966	4,805	64,092	57,908
Commercial vehicle safety inspections at the six southern border ports (including mobile enforcement details)	10,119	992	980	1,173	908	1,214	1,091	1,011	922	1,400	946	782	916	12,335	7,589

VARIANCE STATEMENT

JULY: There are no significant changes this month; most activities remain down due to fewer hours of operation, while safety inspections remain high due to additional staffing at the Arizona/Mexico border ports through the Border Enforcement Grant (BEG).

AUGUST: Most activities increased as a result of more vehicles processed due to an increase in hours of operation. Fewer carriers were placed out of service due to a decrease in the number of safety inspections completed.

SEPTEMBER: The number of commercial vehicles processed decreased due to fewer hours of operation. More commercial permits were sold during the month, resulting in an increase of revenue. A higher percentage of commercial vehicles were placed out of service due to an increased number of safety inspections.

OCTOBER: Due to the produce season, there was a substantial increase in commercial traffic and single trip permit sales at the Nogales Southern Border Port. Also, a large number of special permits expiring in October were renewed and the St. George port issued a high number of renewals for Long Combination Vehicle's (LCV).

NOVEMBER: Two holidays this month reduced hours of operation resulting in decreases in most activities. However, Commercial Vehicle Safety Inspections increased due to more personnel being trained to conduct inspections and permit sales increased due to the produce season, with significant increases at the Yuma and Nogales Ports of Entry.

DECEMBER: Permit revenue decreased slightly but still remains high due to the produce season at the Nogales Federal Port. This should continue into April. A slight decrease in hours of operation is due to the permanent closure of some facilities.

JANUARY: Revenue rose again this month as the produce season continues to increase permit sales along the International Border. There were significantly more vehicles processed at the Nogales Federal Port.

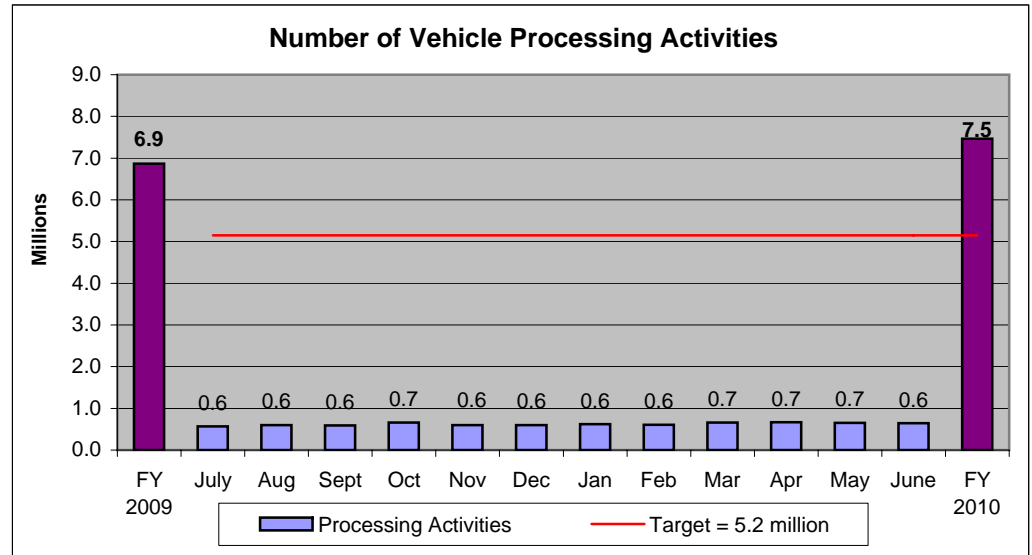
FEBRUARY: There were no significant changes noted this month. Closures due to the holiday resulted in fewer hours of operation and a slight decrease in revenue.

MARCH: The increased activity level in March was a result of more work days/hours available than in February.

APRIL: Fewer vehicles were processed at some facilities due to personnel shortages. Traffic through the Sanders Port decreased as a result of Interstate 40 closures because of weather related issues. The significant decrease in permit sales follows the conclusion of the produce season along the Southern Border ports.

MAY: There are no significant changes to note this month.

JUNE: There were fewer hours of operation during the second half of the year, however, the total number of vehicles processed and activities exceeded this year's objective and last year's numbers. Permit sales and revenue were a little lower than in FY09 but higher than what was expected this year.



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 2010 OBJECTIVE	Increase commercial vehicles processed through Mobile Enforcement Units to 41,274.	
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 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Number of vehicles processed (includes credential checks, safety inspections, weighs and permit sales)	55,032	4,284	8,067	8,560	4,291	4,263	3,925	3,231	5,762	8,090	5,379	6,244	7,118	69,214	41,274
Safety inspections completed	4,487	373	423	488	306	309	573	531	448	864	400	249	306	5,270	3,365
Commercial carriers placed out of service	795	94	45	88	71	46	34	36	40	88	69	43	39	693	596
Percent of commercial carriers placed out of service	17.7%	25.2%	10.6%	18.0%	23.2%	14.9%	5.9%	6.8%	8.9%	10.2%	17.3%	17.3%	12.7%	13.1%	17.7%
Vehicles measured/weighed	24,858	2,366	4,134	3,410	2,049	2,087	1,544	1,322	2,770	3,693	2,675	3,246	3,634	32,930	18,644
Vehicles in violation size/weight requirements	1,389	128	307	265	160	175	126	84	263	280	185	255	199	2,427	1,041
Permits sold	80	0	12	22	0	0	0	0	0	0	2	0	0	36	60
Revenue collected from permit sales	\$2,521	\$0	\$313	\$1,088	\$0	\$0	\$0	\$0	\$0	\$0	\$90	\$0	\$0	\$1,491	\$1,891

VARIANCE STATEMENT

JULY: Safety inspections increased due to additional activities in the southern border counties to comply with obligations of the Border Enforcement Grant (BEG).

AUGUST: The increase in vehicles processed and related activities was due to additional Mobile Enforcement activities in the Central and Northern Regions. Although more vehicles were processed, fewer carriers exhibited safety violations.

SEPTEMBER: A greater number of vehicles were processed due to an increase in road details. Emphasis was placed on safety inspections which most likely resulted in an increase in vehicles placed out of service for safety violations.

OCTOBER: The Northern Mobile Unit held fewer mobile details due to personnel shortages, resulting in decreases in most performance measures.

NOVEMBER: There are no significant changes this month.

DECEMBER: Safety inspections rose with the increase in mobile details along the Southern Border Ports to meet requirements of the Border Enforcement Grant. Mobile activities in the Central Region remained the same while activities in the Northern Region slightly decreased due to weather conditions and personnel leave time.

JANUARY: Fewer inspections were conducted by the Northern and Central Mobile Units due to weather related issues.

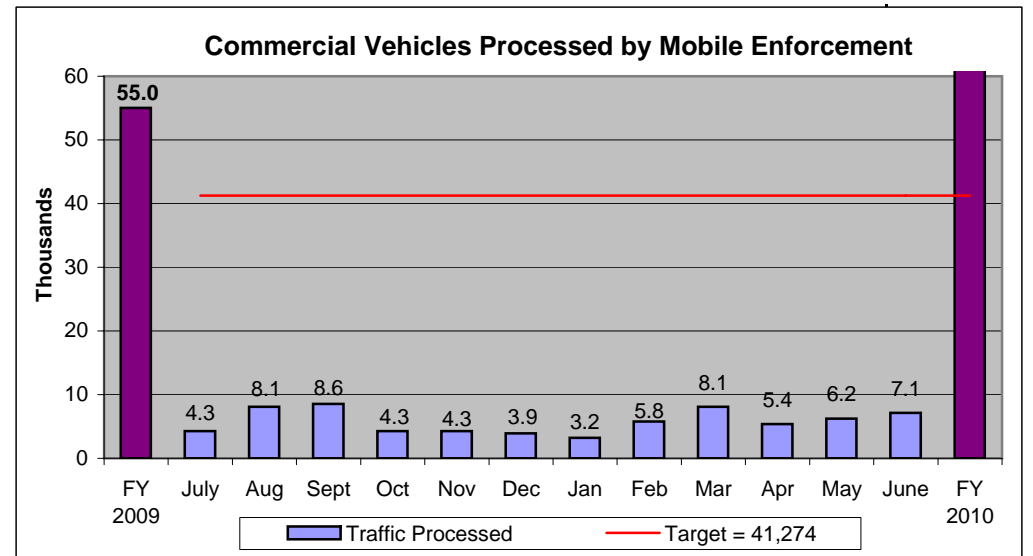
FEBRUARY: Four additional details resulted in a significant increase in vehicles processed through mobile enforcement efforts this month.

MARCH: A significant increase in the number of vehicles processed was due to a greater number of Mobile Enforcement details conducted in the Southern Region.

APRIL: The decrease in all areas was due to 17 fewer mobile details conducted in the Southern Region because of personnel in training and equipment maintenance.

MAY: The increase in vehicles processed was related to a higher volume of traffic. There was not a change in the number of details conducted.

JUNE: The increase in vehicles processed was a result of additional details in June. The total number of vehicles processed and related activities exceeded the projection for FY10 and last year's totals.



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 2010 OBJECTIVE	Increase revenue collected through active enforcement efforts to \$2.5 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 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Direct revenues generated from active enforcement efforts	\$2,671,730	\$157,219	\$239,727	\$209,518	\$203,146	\$241,298	\$169,319	\$227,852	\$167,578	\$187,626	\$166,908	\$192,386	\$159,251	\$2,321,828	\$2,500,000
New cases opened ①	36,725	3,162	2,886	3,483	2,840	2,487	2,866	2,515	2,855	3,010	3,054	2,798	2,916	34,872	35,000
Warnings written	42,363	3,772	3,478	3,151	3,110	2,336	2,899	2,327	2,710	3,988	2,571	2,152	2,316	34,810	45,000
Vehicles registered	17,404	1,250	1,320	1,493	1,115	1,596	1,320	1,311	977	1,542	1,035	1,206	991	15,156	18,000

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 system.

VARIANCE STATEMENT

JULY: There are no significant changes this month.

AUGUST: Revenue increased this month as the number and average VLT of vehicles registered increased.

SEPTEMBER: Although fewer warnings were written, the number of vehicles registered increased.

OCTOBER: There are no significant changes this month; all counts are within expected levels.

NOVEMBER: The loss of one registration compliance officer is reflected in the lower numbers of warnings written and cases opened.

DECEMBER: Due to fewer vehicle inspection requests, there were additional hours available this month for registration compliance activities, resulting in increased warnings written and cases opened. However, without the three admin positions there is a backup of warnings/leads not being entered as new cases. This means fewer vehicles registered and less revenue generated.

JANUARY: There were no significant changes this month. The revenue increase was a result of an overall higher VLT average.

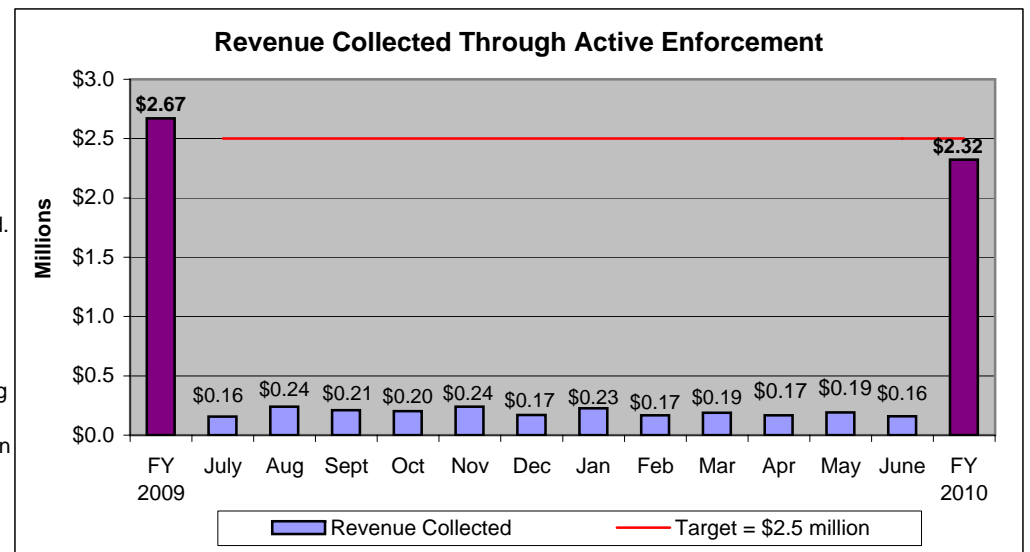
FEBRUARY: The decrease in vehicles registered and revenue could be related to fewer enforcement hours available to follow up with open cases. Most time was spent writing warnings and opening new cases from warnings written in the past couple of months.

MARCH: The increase in revenue is a direct effect of more vehicles registered. There was a strong focus on writing warnings this month, increasing the number by over 1,000 from February.

APRIL: Fewer warnings were written due to the reassignment of some officers. This had a direct effect on the revenue collected as well.

MAY: The reduction in revenue and warnings written is a direct result of fewer work hours available due to an increase in leave time taken and the state holiday.

JUNE: The lower revenue is a direct result of fewer vehicles registered. Revenue and activity level did not meet the year's objective. Several factors impacted the final results; staffing levels, lower VLT values and fewer vehicles registered overall. However, the registration compliance program is intensifying to maximize revenue potential in FY11.



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 2010 OBJECTIVE	Reduce the number of cases processed in excess of 65 days to 50%.	
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 2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2010	FY 2010 Objective
Percent of cases processed exceeding 65 days	51.0%	63.3%	61.6%	63.4%	53.8%	45.3%	46.9%	51.1%	56.4%	54.6%	55.4%	52.2%	47.8%	53.8%	50.0%
Number of cases processed exceeding 65 days	7,759	896	738	879	730	620	1,003	874	897	1,096	1,228	919	862	10,742	8,000
Total cases of all types processed	15,227	1,416	1,199	1,387	1,358	1,369	2,138	1,712	1,590	2,006	2,216	1,762	1,805	19,958	20,000
Ignition Interlock hearing requests	4,957	415	385	627	863	859	779	438	491	653	598	253	269	6,630	

VARIANCE STATEMENT

JULY: An effort continues to reduce the number of cases over 65 days old. The addition of a new Administrative Law Judge and a new travel schedule resulted in an increase of older cases (65+) closed in July.

AUGUST: Efforts begun in July appear to be reflected in the decrease in cases over 65 days old.

SEPTEMBER: Ignition Interlock cases increased 61.4% between August and September, creating a case processing backlog.

OCTOBER: Counts are the closest to the objective all year. However, continued increases in Ignition Interlock cases and the subsequent case processing backlog will most likely result in a return to an increase in cases in future months.

NOVEMBER: The implementation of the 'Short Cause' calendar has enabled most Ignition Interlock cases to be heard by the office 'Adjudicators' allowing the attorney judges to concentrate on reducing the number of DUI cases in the 65+ and 75+ day categories. This procedural change should result in a continuing improvement.

DECEMBER: A 64% increase in cases processed represents the reduction in the ignition interlock case backlog (298 / 954). All DUI related cases continue to be processed in 65-75 days.

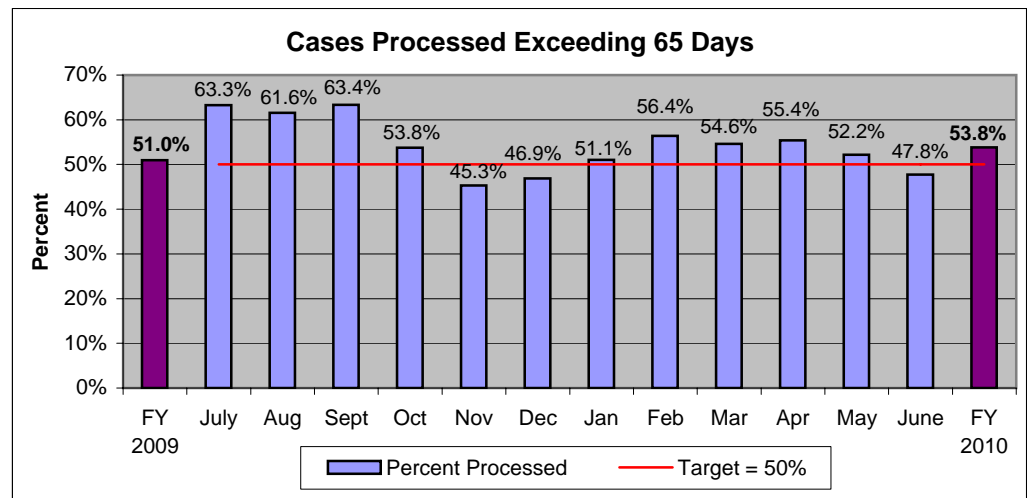
JANUARY: Fewer cases in the 75+ aging category were closed in January due to staff shortages.

FEBRUARY: The number of cases processed in 65 days or more remained fairly constant. The decline in total cases processed was attributable to increased travel (non-productive time) and staff shortages due to medical and annual leave taken.

MARCH: There are no significant changes to report this month.

APRIL: There are no significant changes to report this month. The number of Ignition Interlock hearing requests during this fiscal year was added to reflect the increased workload resulting in the continuation of aging cases.

MAY: The improvement of 3.2% is attributable to a reduction in case backlog (454), most of which were in the 65+ day scheduling queue.



JUNE: Although total cases processed declined slightly (43 cases) continued emphasis in removing cases from the 65+ queue resulted in an overall improvement of 4.4%. Although the year's overall percentage was a little higher than projected, it wasn't far off considering the staggering increase in Ignition Interlock hearing requests that take time away from processing all other types of cases.