

MVA Meeting Summary

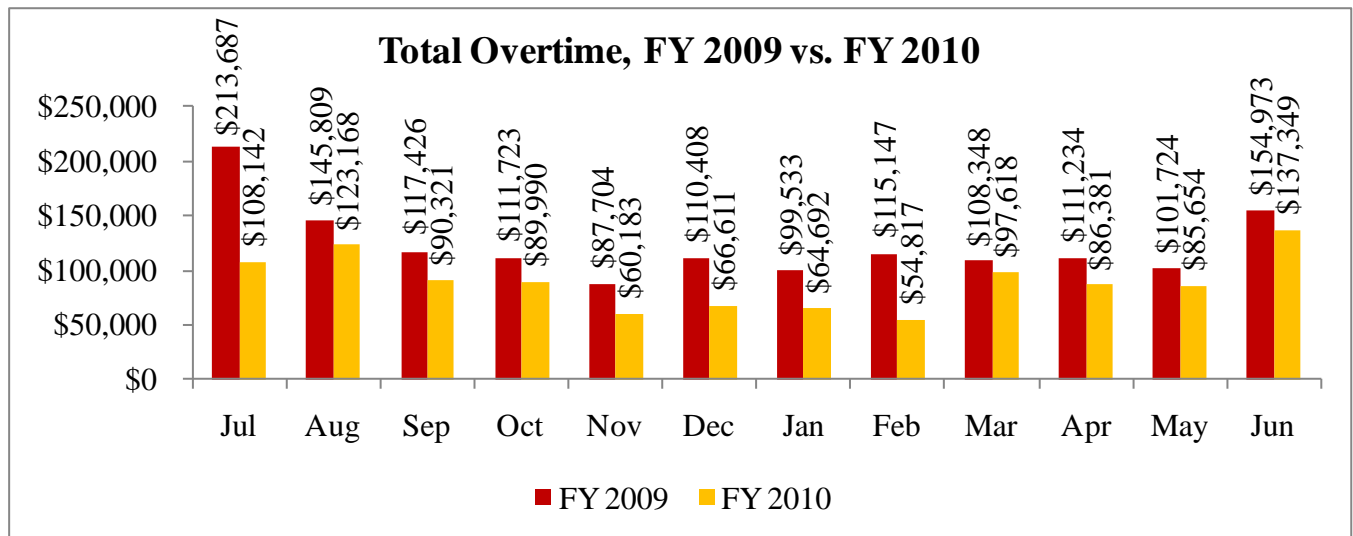
Agency: MDOT-MVA

Following is a summary of issues discussed at the MDOT-MVA Stat on August 24, 2010. Analysis is provided by StateStat and the Governor’s Delivery Unit (GDU).

Personnel

- **Overtime.** The Department achieved a significant reduction in total overtime at its branches, spending only 85 percent of its total overtime budget.

The panel and the Department discussed the overtime numbers and discussed analysis of the top earners of overtime to determine what further reductions could be made.

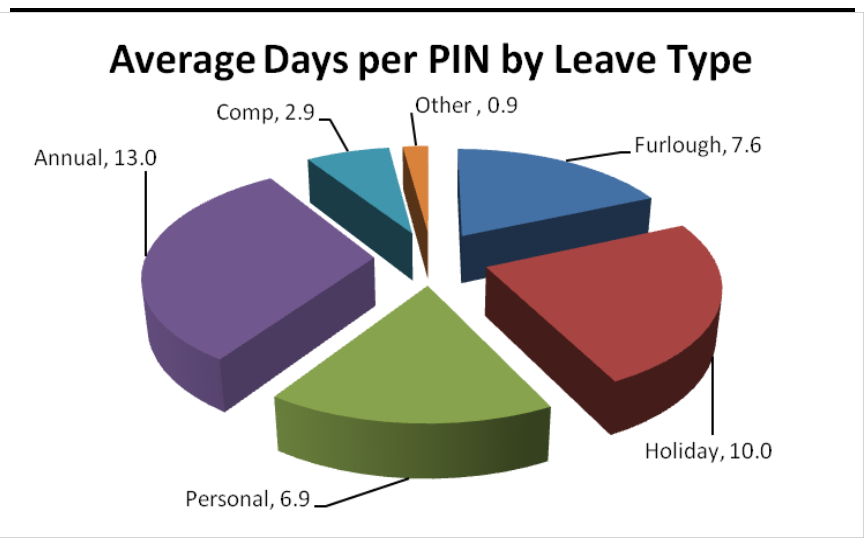
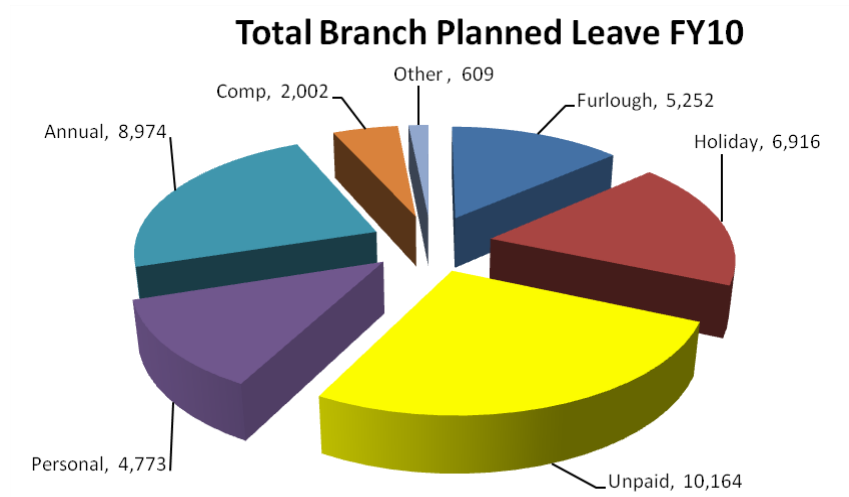


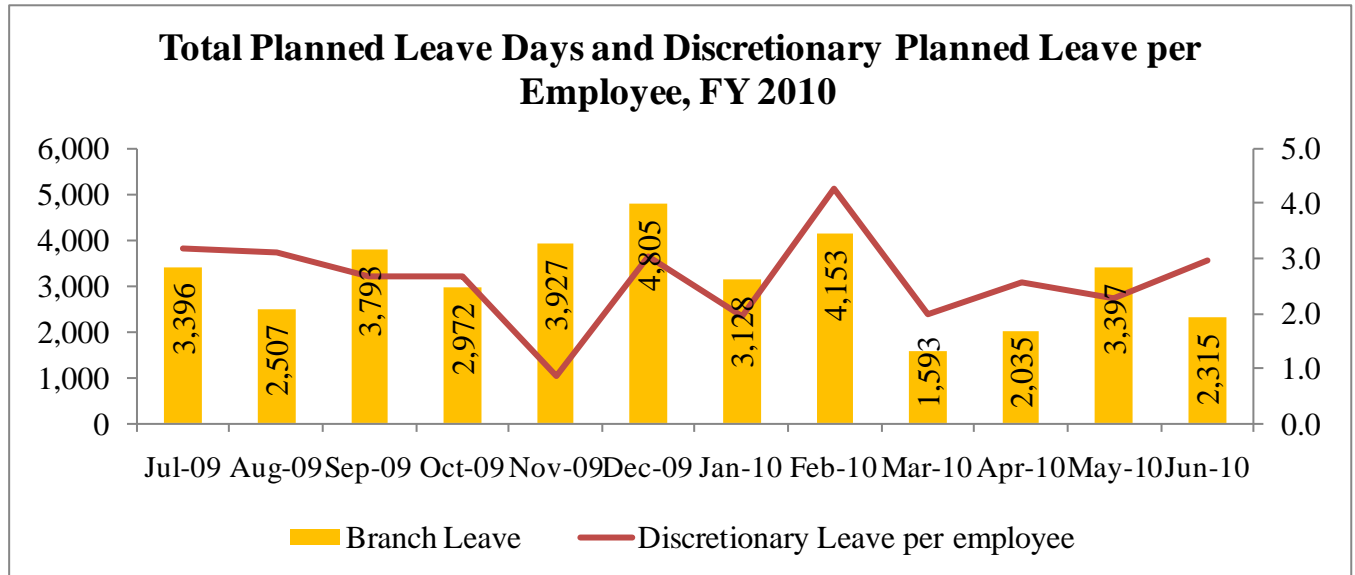
	FY 2010 YTD	FY 2010 Budget	% of Budget Spent
Total	\$1,228,221	\$1,437,145	85%
Administrator's Office	\$38,847	\$78,784	49%
DVPP	\$30,397	\$54,000	56%
Operations	\$1,084,476	\$1,091,817	99%
Support Services	\$74,501	\$212,544	35%

- **Branch Planned Leave.** At the last meeting, the Department indicated that planned leave included holiday, furlough, and unpaid leave, which skewed the average number of planned leave days per employee. Further analysis by the Department found that PIN positions average 41 days per leave,

of which 17.6 days were furlough or holiday leave. This leaves an average of 23.4 days per employee for “discretionary leave” in FY 2010.

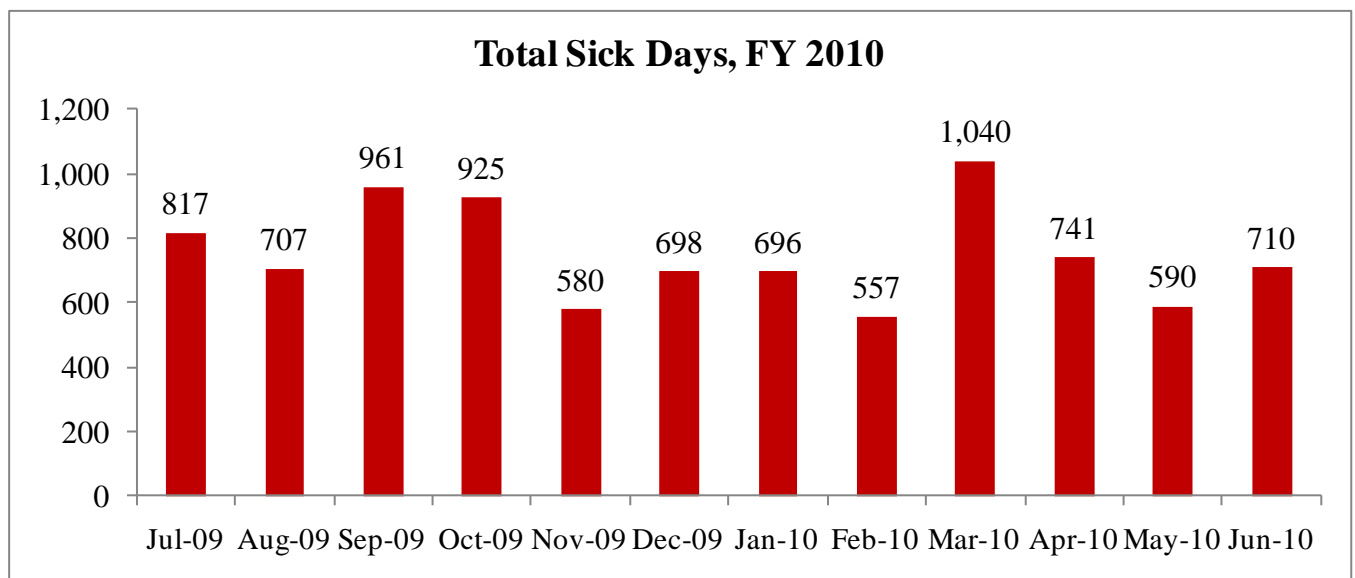
The Department noted that its employee leave system (used MDOT-wide) requires all employees to register 80 hours per pay period, even if the employee is half time. For half time employees, the additional time is registered as unpaid leave by the system, even though it is not technically true leave. As a result, the unpaid leave category is skewed, and the panel expressed concern over how the Department can use this data to properly manage its staffing analyses.





- Sick Leave Call-outs.** At the previous meeting, the Department reported that it has seen issues with scheduling due to sick leave call-outs. The Department noted that it has been working to identify employees with attendance issues and initiated a task force to review all employees that are absent for more than a week. The Department indicated that the task force has been successful.

The Department also noted that it has no “bench” to schedule replacements when an individual calls in sick or is on leave, except on limited cases for Saturday half-days.



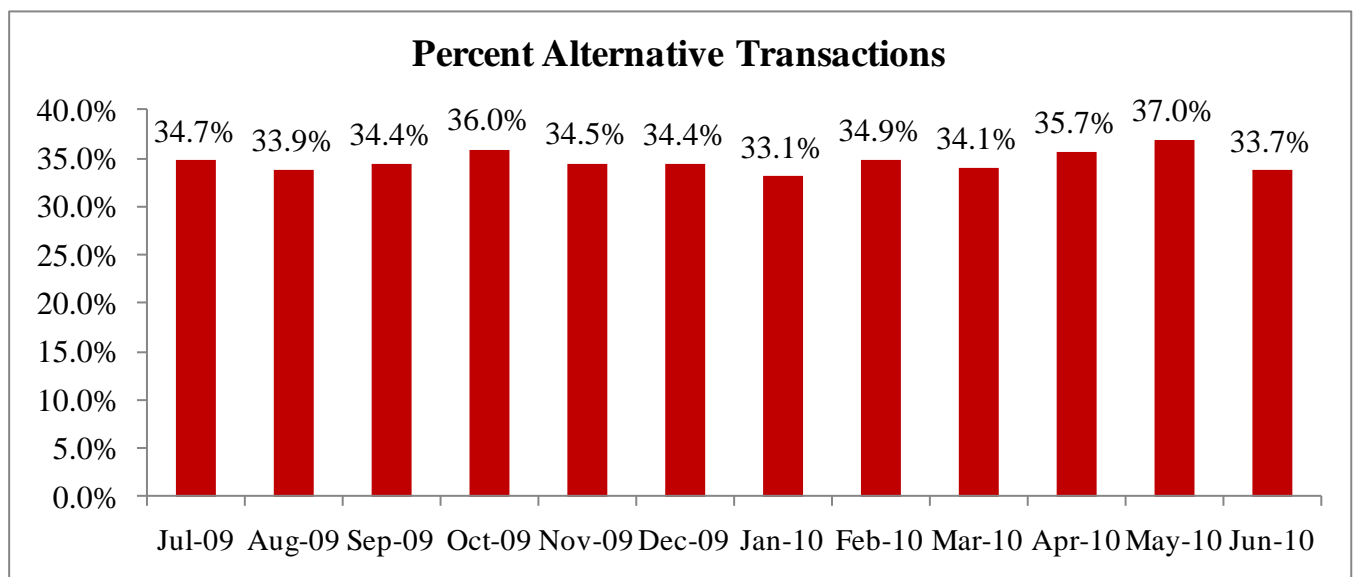
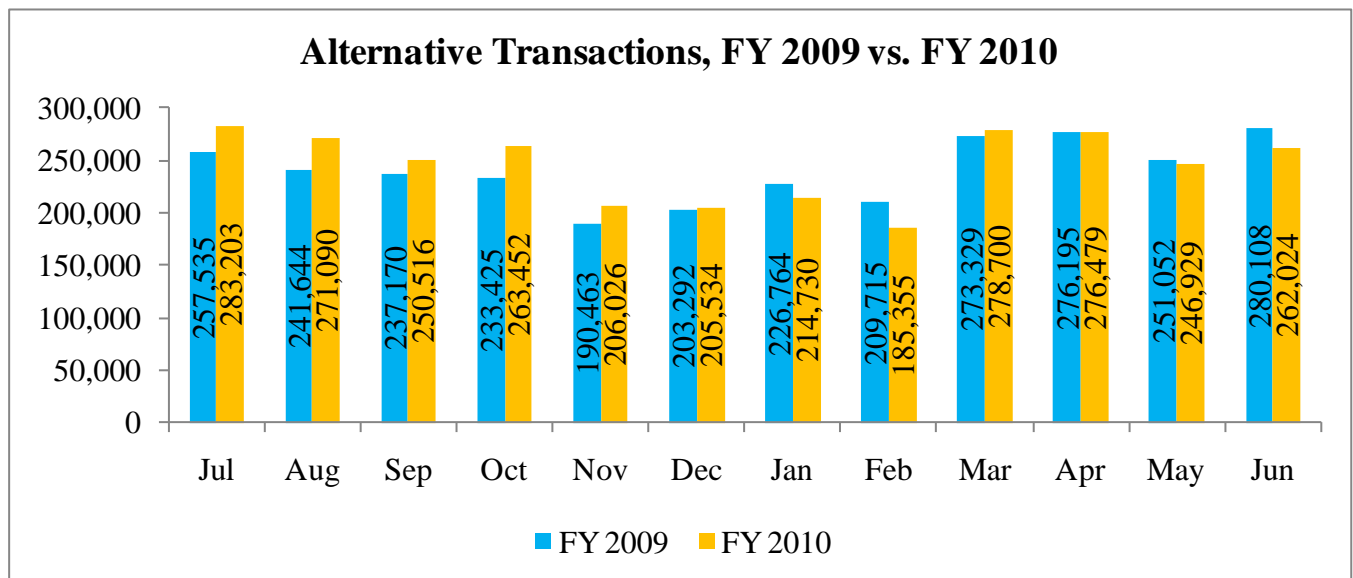
Alternative Service Delivery

- Overall.** The Department posted a slight increase in alternative service usage, although use remained below FY 2009 levels for the second consecutive month. Furthermore, the percentage of

total transactions performed via alternative services in June was the second lowest level in FY 2010. The Department has noted in previous meetings that its strategy is to steadily increase alternative service usage in the coming years.

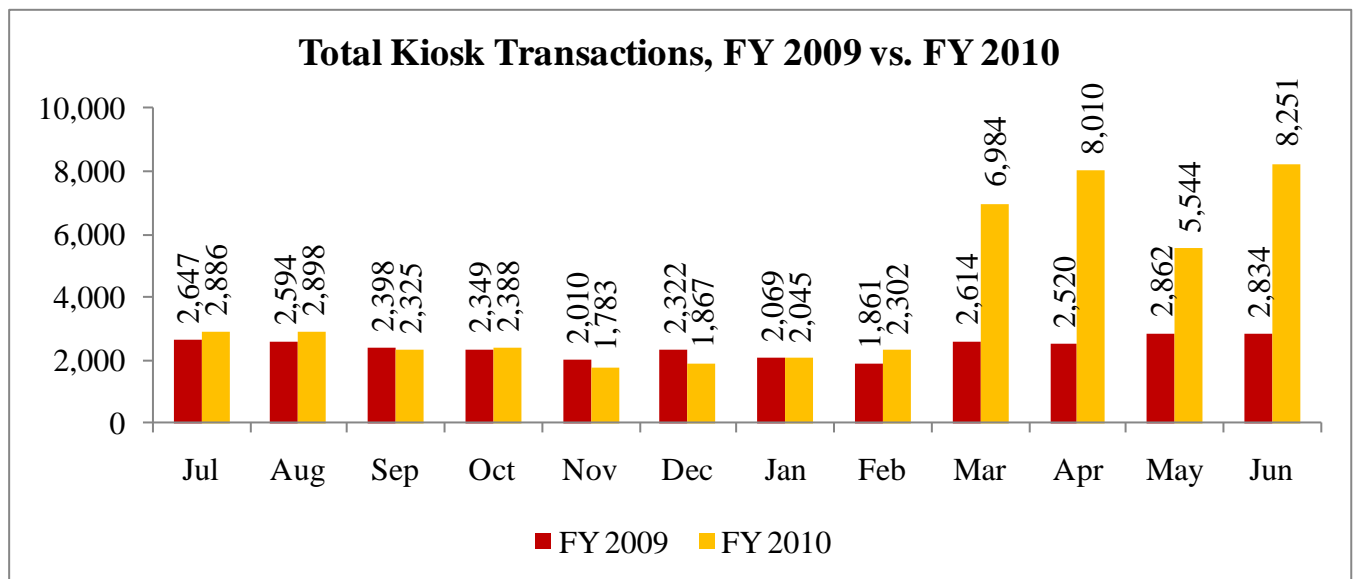
The panel and the Department discussed the data in detail, noting that June was one of the busiest months on record due to the Memorial Day weekend pushing transactions forward into June. This may have slightly affected the percent alternative transactions, which would remain steady while branch traffic skewed due to MVA closures over the holiday weekend.

The Department also noted a decrease in mail-in transactions through its central operations division. Other factors, such as fewer car sales (which would reduce titling transactions) were also discussed. The panel engaged the Department in a discussion of its alternative service plans and efforts to improve alternative service delivery.



- **Kiosks.** Overall transactions at kiosks have seen a significant increase over previous years, with an increase of 191 percent between May 2009 and May 2010 and a 63% increase between FY 2009 and FY 2010. The increase in the last four months of FY 2010 is potentially due to the beginning of the second generation kiosk rollout.

The Department noted that the increase has been fueled by the “testing” kiosks located at 9 offices; the Department will be deploying kiosks at all branches in the coming months. The Department noted that it expects kiosks to significantly improve wait times and alternative service usage.



Minority Business Enterprise (MBE)

- **FY 2010 Totals.** The Department reported a final MBE participation of 24.8 percent, just below the 25 percent goal for state agencies. The MVA’s overall MBE percentage had been above the goal but declined during the last few months of FY 2010, until falling just under the goal.

The Department and the Governor’s Office of Minority Affairs (GOMA) noted that they are reviewing final numbers. In addition, the Department noted that a large contract in June pushed the MBE percentage down, as the contract was for consumable products (related to driver’s licensing products) that are not available except from certain vendors, resulting in a lack of MBE certified vendors who were able to provide the product.

MBE Awards, FY 2010					
Agency Total	Ethnic	Women	Disabled / Non-Profit / Sheltered Workshop	Total MBE/WBE	%
\$13,513,243.39	\$1,903,656.44	\$1,331,870.00	\$115,661.00	\$3,351,187.44	24.80%
	14.09%	9.86%	86.00%		