

MVA Meeting Summary

Following is a summary of issues discussed at the MDOT-MVA Stat on September 28, 2010. Analysis is provided by StateStat and the Governor's Delivery Unit (GDU).

Personnel

- **FY 2011 Budget.** The Department's overtime budget for FY 2011 is 23 percent less than the FY 2010's budget and 24 percent less than actual FY 2010 budget expenditures. Despite this overall decrease in the overtime budget, the Department increased its overtime budget for the Administrator's Office and Driver Vehicle Policies and Programs (DVPP) divisions. The reason for increasing the overtime budget for the Administrator's Office & DVPP is that the Support Services office, which is traditionally needed in the winter for clearing snow, has been folded into the Administrator's Office and the DVPP office.

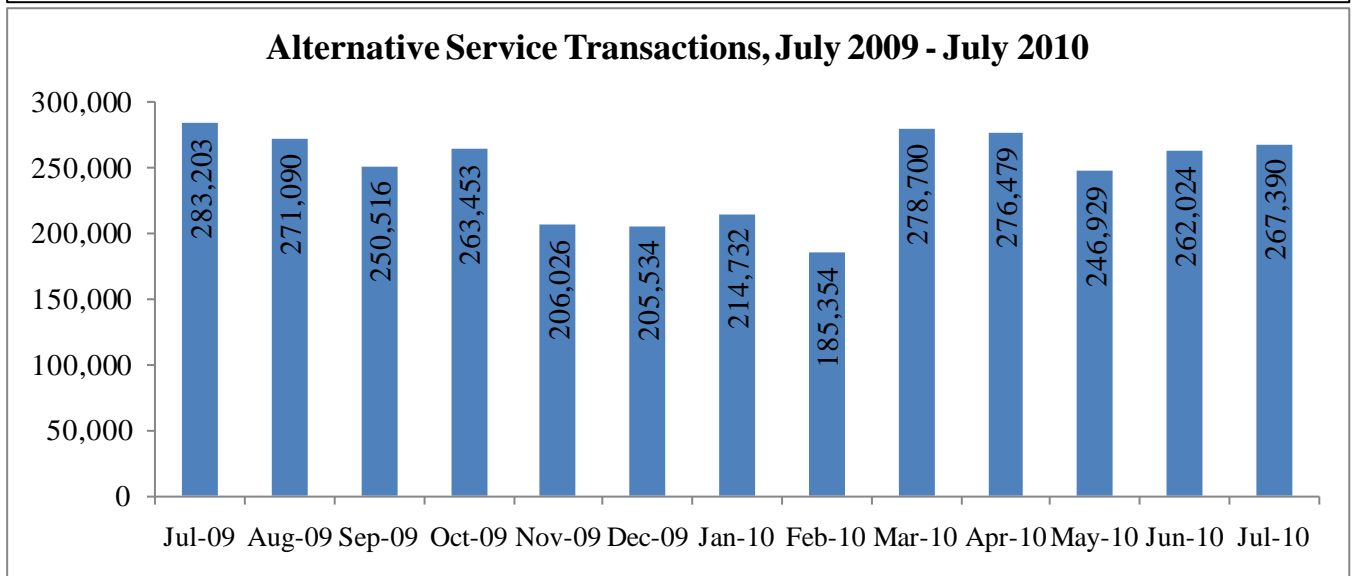
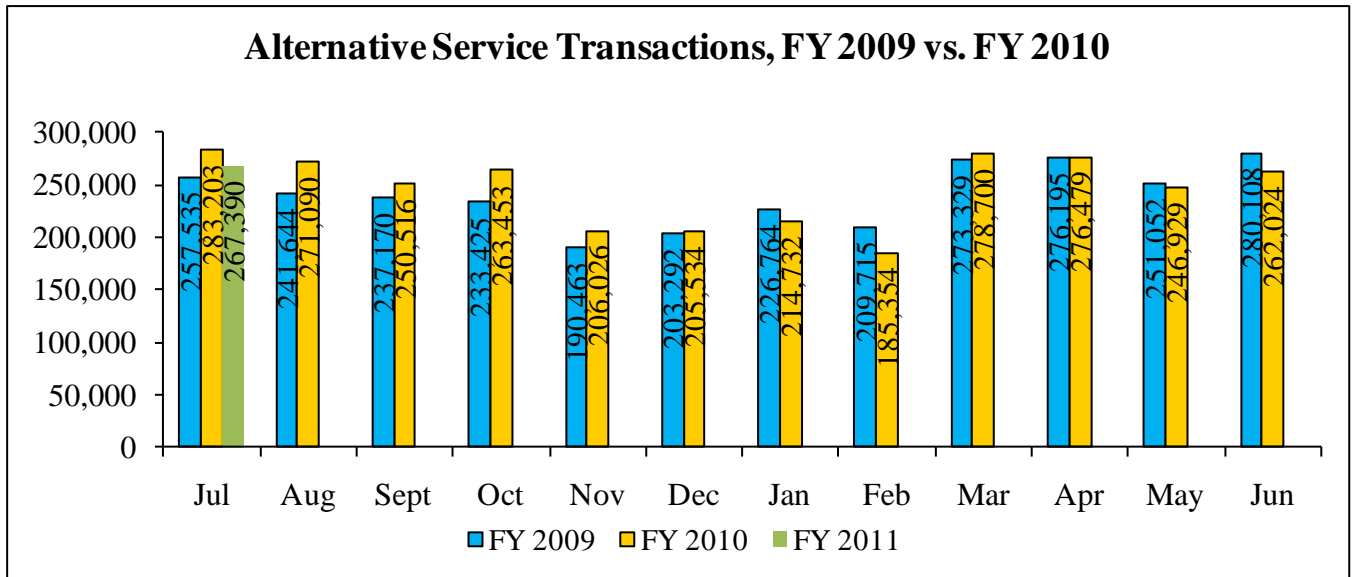
The Department noted that it has reduced personnel by over 100 positions, while incurring only a minimal increase in overtime (an increase that is equivalent to less than one funded position).

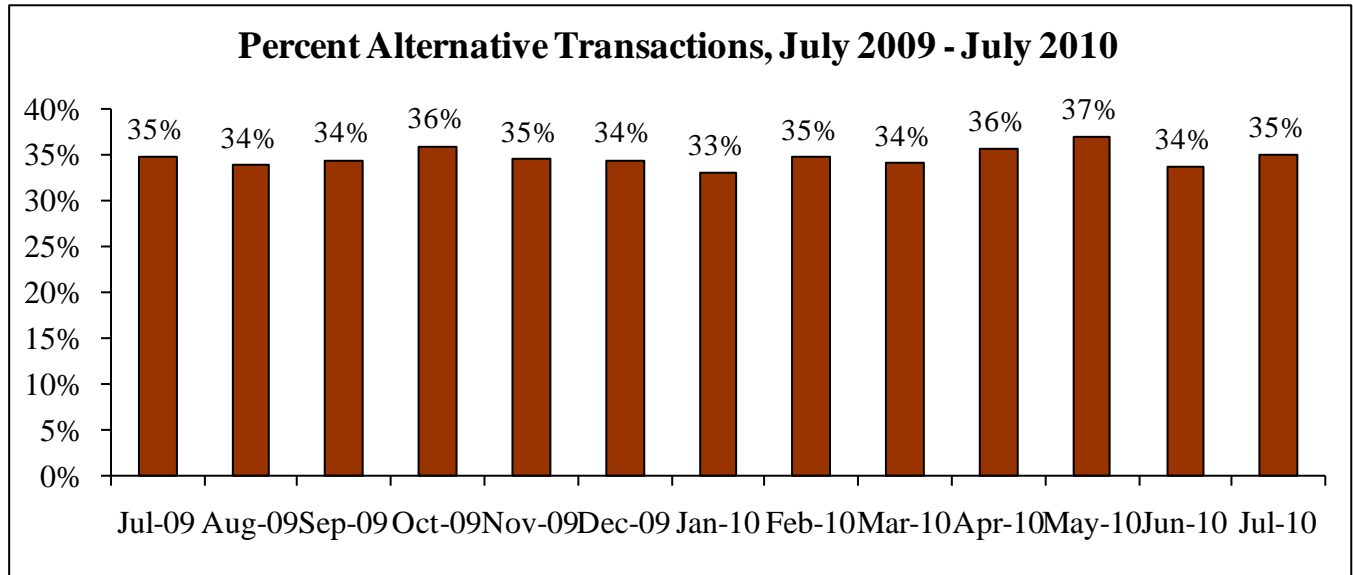
Overtime Budget, FY 2010 vs. FY 2011				
	FY 2008	FY 2009	FY 2010	FY 2011
Administrator's Office	\$75,396	\$79,026	\$78,784	\$83,642
DVPP	\$133,458	\$135,023	\$54,000	\$70,377
Operations	\$1,040,208	\$1,052,414	\$1,084,476	\$950,207
Support Services	\$364,168	\$661,455	\$74,501	\$0
Total	\$1,613,230	\$1,927,918	\$1,291,761	\$1,104,226

Overtime Expenditures FY 2010 Compared with FY 2011 Budget				
	FY 2010 Budget	FY 2010 Expended	% Expended FY 2010	FY 2011 Budget
Administrator's Office	78784	\$38,847	49%	\$83,642
DVPP	54000	\$30,397	56%	\$70,377
Operations	1091817	\$1,084,476	99%	\$950,207
Support Services	212544	\$74,501	35%	\$0
Total	\$1,437,145	\$1,228,221	85%	\$1,104,226

Alternative Service Delivery

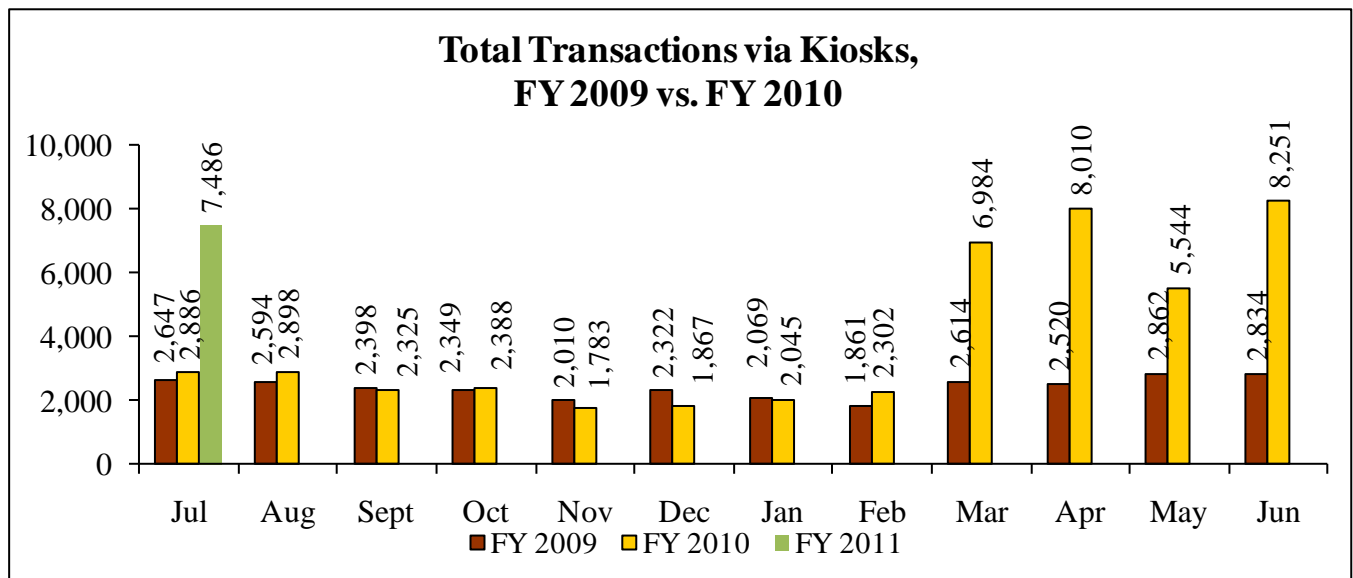
- **Overall.** The Department posted a slight increase in alternative service usage, although use remained below FY 2009 levels for the second consecutive month. Overall, the Department's alternative service usage remains fairly constant.

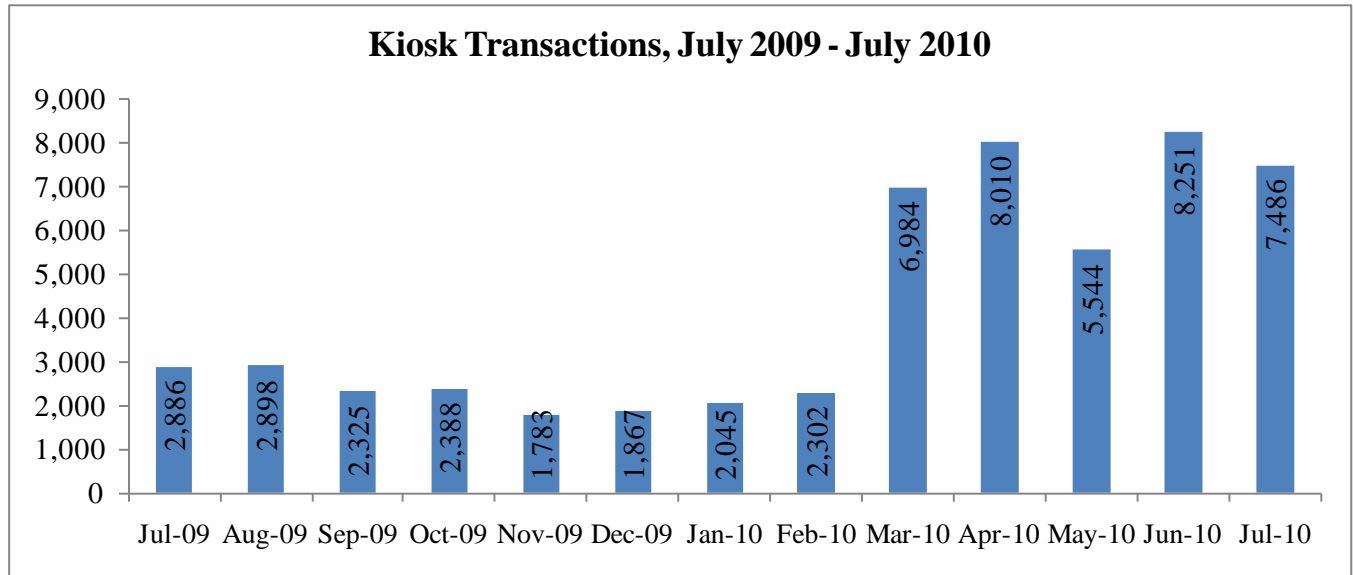




- Kiosks.** Kiosk rollout has begun statewide. However, after several months of positive growth, kiosk usage declined significantly in July.

The Department discussed strategies it is using to improve kiosk usage, including assistance with kiosks at branch offices and better informing individuals that they can use kiosks.





- Transaction Goals.** MVA was asked by StateStat to provide goals for alternative transactions by the type of transaction to determine what types of transactions could see the most improvement in alternative service delivery. The Department provided a spreadsheet of FY 2010 activity and goals.

The panel and the Department discussed the data provided, including the current goals, and asked that the Department develop FY 2011 targets with a goal of increasing alternative service usage to 40 percent.

	Total Transactions	Total Alternative	Alt %	Goal	Difference
Driver's License Sub-Total	3,015,389	110,263	3.7%	3.7%	0.0%
Titling/Registration Sub-Total	4,826,338	2,638,458	54.7%	56.6%	1.9%
Other Sub-Total	642,846	159,633	24.8%	24.8%	0.0%
Total	8,484,573	2,908,354	34.3%	35.4%	1.1%