

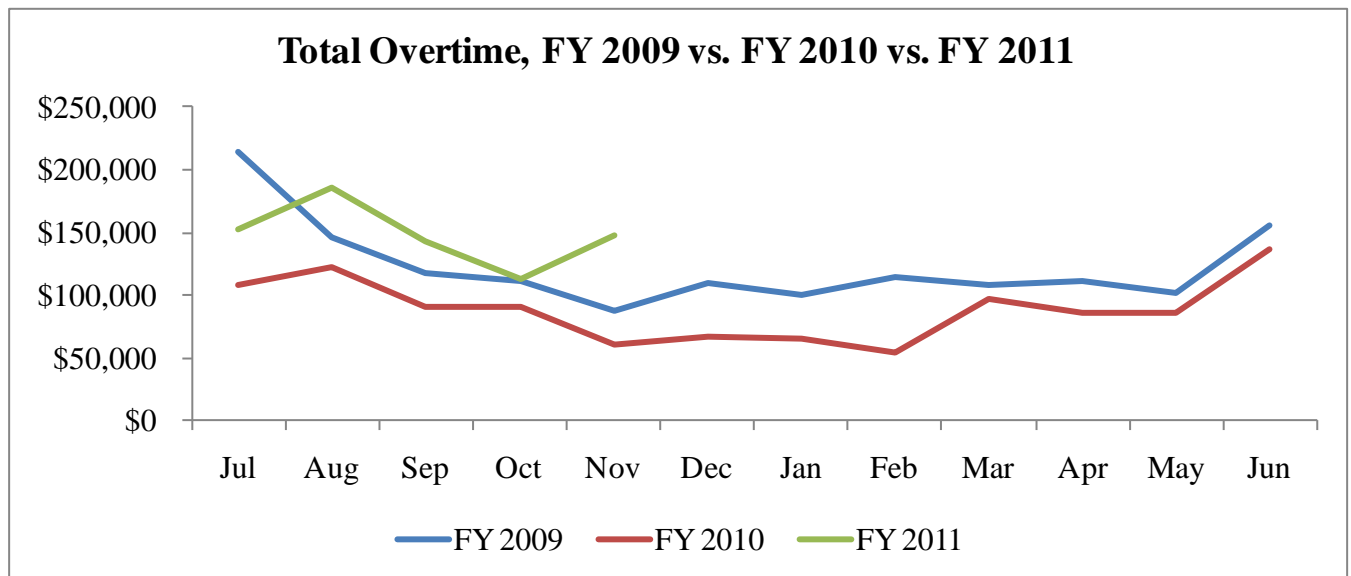
## MVA Meeting Summary

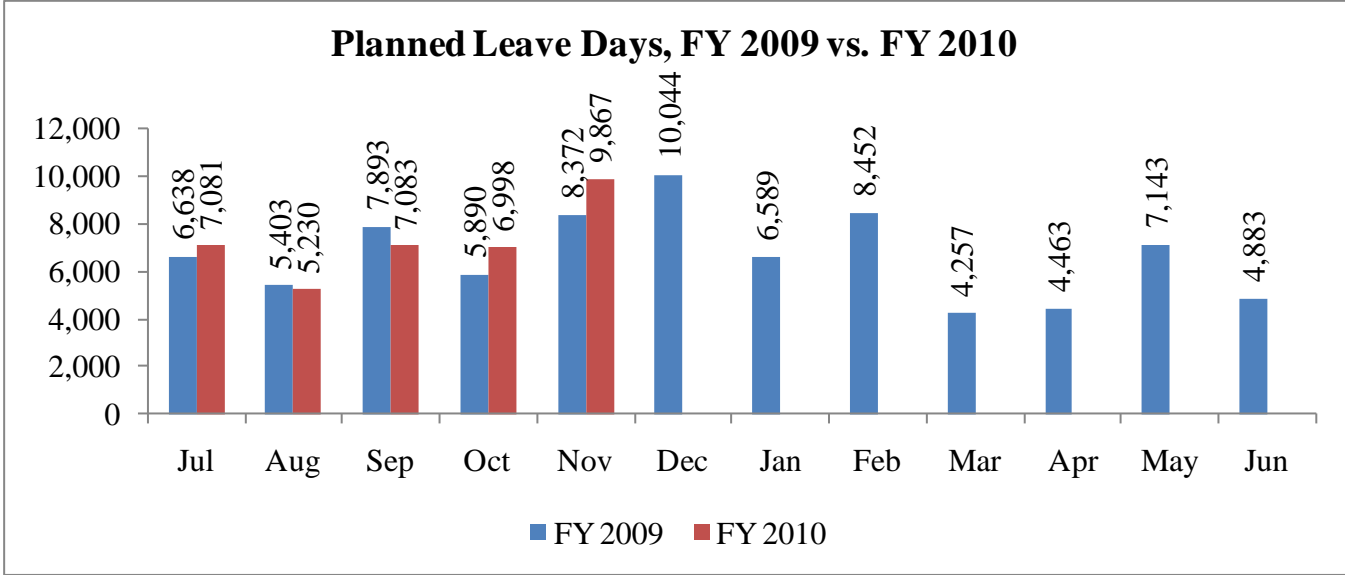
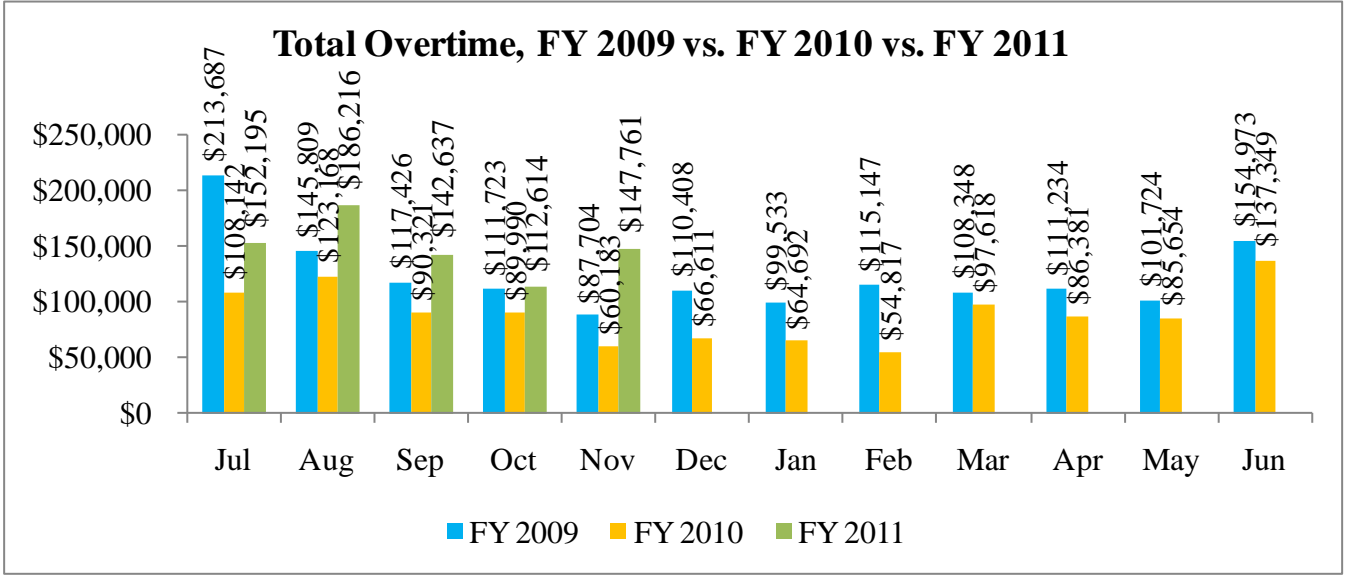
Following is a summary of issues discussed at the MDOT-MVA Stat on February 1, 2011. Analysis is provided by StateStat and the Governor's Delivery Unit (GDU).

### Overtime

- **Departmental Overtime.** Overall overtime at the Department remains higher than previous fiscal years; furthermore, FY 2011 overtime did not follow prior year's trends in November and increased 31.2 percent. This may be in part due to increasing planned leave time, as shown in the chart below. Furthermore, the Department has noted that cutting positions has led to a general increase in overtime, which is offset by the savings from PIN reductions.

The Department noted that it has seen significant salary and wage savings that offset the slight increase in overtime; the Department will provide an analysis of these savings at the next StateStat meeting.





- District 3 Overtime.** StateStat performed a preliminary analysis of branch overtime and found that District 3 has exceeded its overtime budget for FY 2011. As of November, District 3 has exceeded its overtime budget by 148 percent despite being only 5 months into the fiscal. Furthermore, historical analysis indicates that despite exceeding its overtime budget by 160 percent in FY 2010, the Department chose to cut overtime in District 3 by 13.2 percent.

<b>MVA District 3 FY 2011 OT Expenditures vs. FY 2011 Budget</b>				
	<b>FY 2011 Total</b>	<b>FY 2011 Budget</b>	<b>Change</b>	<b>% Budget Expended</b>
District 3 Total	\$161,481	\$109,038	\$52,443	148%
Beltsville	\$63,280	\$47,461	\$15,819	133%
Columbia Express	\$14,037	\$8,562	\$5,475	164%
Gaithersburg	\$64,126	\$48,681	\$15,445	132%
Glenmont Express	\$7,549	\$3,113	\$4,436	242%
Walnut Hill Express	\$12,489	\$1,221	\$11,268	1023%

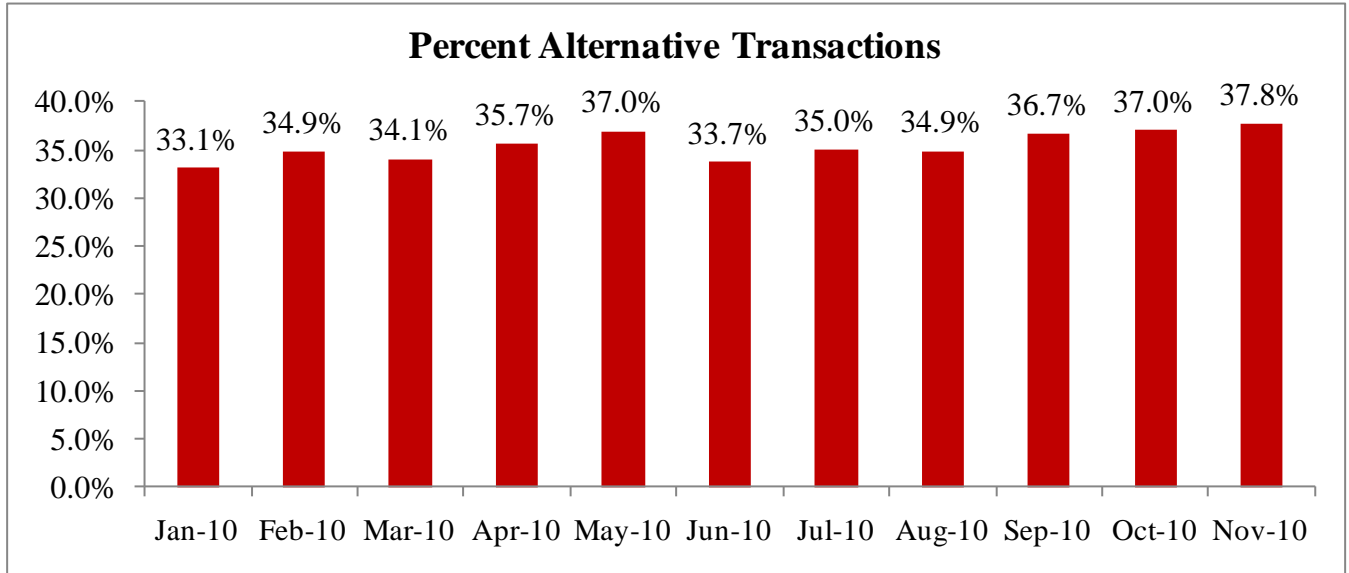
<b>MVA District 3 FY 2010 OT Expenditures vs. FY 2010 Budget</b>				
	<b>FY 2010 Total</b>	<b>FY 2010 Budget</b>	<b>Change</b>	<b>% Budget Expended</b>
District 3 Total	\$201,524	\$125,591	\$75,933	160%
Beltsville	\$59,309	\$54,666	\$4,643	108%
Columbia Express	\$24,061	\$9,862	\$14,199	244%
Gaithersburg	\$98,042	\$56,072	\$41,970	175%
Glenmont Express	\$11,096	\$3,585	\$7,511	310%
Walnut Hill Express	\$9,014	\$1,406	\$7,608	641%

<b>MVA District 3 FY 2010 vs. FY 2011 Overtime Budget</b>				
	<b>FY 2011 Budget</b>	<b>FY 2010 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>District 3 Total</b>	<b>\$109,038</b>	<b>\$125,591</b>	<b>-\$16,553</b>	<b>-13.2%</b>
Beltsville	\$47,461	\$54,666	-\$7,205	-13.2%
Columbia Express	\$8,562	\$9,862	-\$1,300	-13.2%
Gaithersburg	\$48,681	\$56,072	-\$7,391	-13.2%
Glenmont Express	\$3,113	\$3,585	-\$472	-13.2%
Walnut Hill Express	\$1,221	\$1,406	-\$185	-13.2%

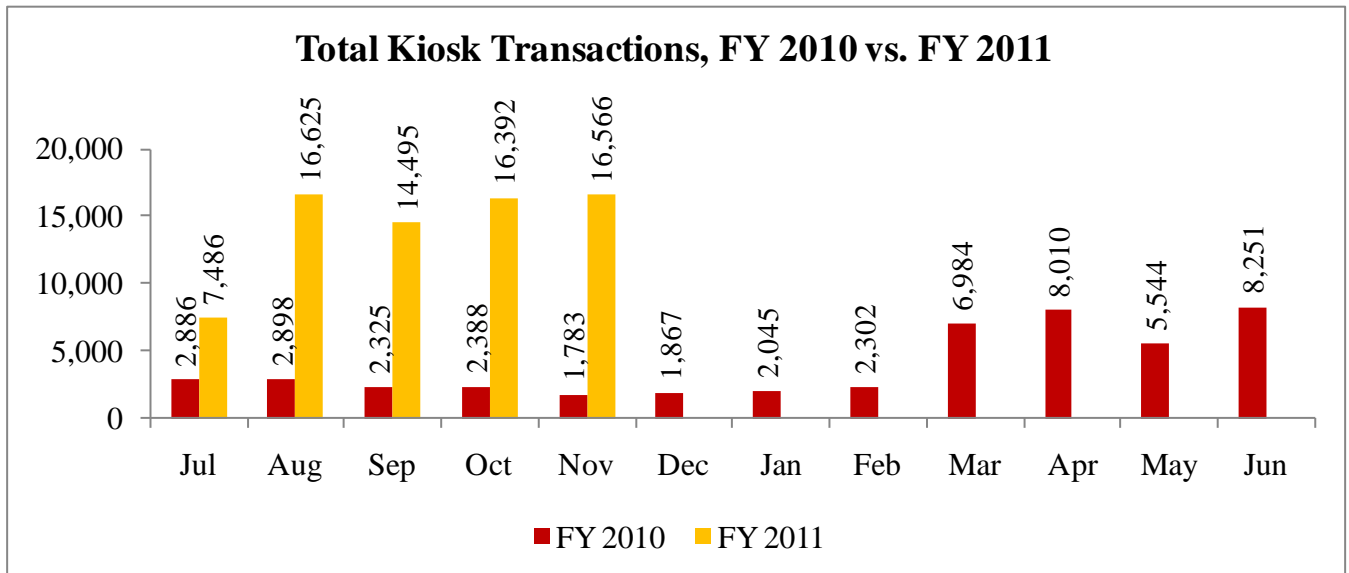
The Department noted that overtime in this district was cut primarily due to the overtime budgetary limits; however, the Department agreed to review the decision to cut District 3 by 13.2 percent given the history of budget overspends.

### **Alternative Service Delivery Performance**

- Increased Utilization.** Data indicates that 37.8 percent of all transactions in November were performed through alternative services, which marks the highest reported utilization to date. The increase is primarily due to the increase in kiosk usage and efforts to increase alternative transactions for registration renewals. However, November was not a high month for transactions.



- Kiosks.** In July and August 2010 the MVA began rollout of its second-generation kiosks, which provide more services and are easier to use than the original kiosks. Despite delays in rollout, the new kiosks have seen substantially increased usage and have been well received.

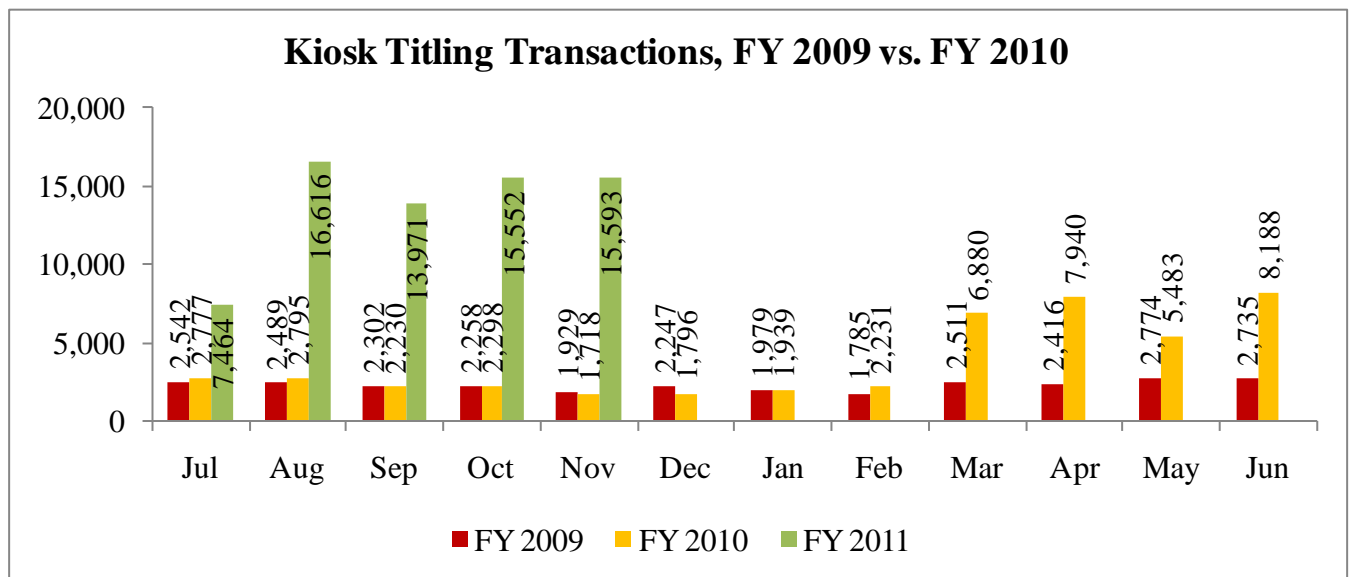


### Alternative Service Plan

- Overview.** At StateStat's request, the Department provided a strategic plan for achieving increased alternative service delivery. There are currently several specific projects designed to improve alternative services, and the plan addresses quarterly activities and benchmarks.

- Project 1: Registration Renewal.** The first (and fastest moving) project is to begin requiring MVA customers to perform registration renewals through alternative services rather than in-person. MVA has already placed a notification to customers on its website that it will no longer perform in-person registration renewals at branches beginning in January.

The Department noted that this project is going well. Some feedback has been received, especially in rural jurisdictions, and the Department is incorporating this feedback into the final plan. In addition, the Department briefed legislative leaders and other stakeholders of the project.



- Project 2: Email Addresses.** The Department's plan is to begin collecting email addresses to electronically notify customers of renewal notices and other communications. The Department completed initial planning last quarter and is currently working on the design/build process and well as gathering requirements, with a pilot test planned in Q4 FY 2011.

The Department noted that it is completing the process of how it will collect the data. One key question was whether the Department would begin collecting emails as part of transactions; the Department agreed to study this issue and report to StateStat on how it will affect their business process.

- Project 3: Webpage.** The Department's plan, at StateStat's request, is to continue a redesign of its webpage to focus on online service delivery. The Department expects to implement the project by Q1 FY 2012; however, no completion date is set.