

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 240

Department of Licensing

Mission

We are an agency that protects the public safety and welfare in all areas we license and regulate, and ensures the fair and efficient collection of state revenue.

Goal Establish an information technology architecture plan and process

Performance Measure Percentage of DOL system applications successfully migrated off the Unisys/mainframe.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate								14%
Actual								20%
Date Measured								8/29/2003

Goal Protect public safety and welfare through licensing and regulation.

Performance Measure Total number of vehicle title transactions completed.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	515,349	515,349	515,349	515,349	515,349	515,439	515,439	515,439
Actual	538,928	476,240	500,080	574,716	561,832	486,167	497,848	571,681
Date Measured		1/30/2002	5/2/2002	7/30/2002	1/29/2003	1/29/2003	4/8/2003	8/22/2003

Performance Measure Number of registration tabs issued.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,572,549	1,572,549	1,572,549	1,572,549	1,572,549	1,572,549	1,572,549	1,572,549
Actual	1,592,645	1,302,692	1,468,299	1,677,547	1,570,746	1,256,493	1,530,861	1,669,760
Date Measured		1/30/2002	5/2/2002	7/30/2002	1/29/2003	1/29/2003	4/8/2003	8/22/2003

Goal Revise work processes to decrease turnaround time and improve accuracy.

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 240

Department of Licensing

Performance Measure Average driver license renewal wait time (in minutes).

* 95-97 data not collected.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	15.3	11.8	12.5	14.4	14.3	10.8	11.5	13.4
Actual	17.5	11.5	13.2	12.7	16.4	10.2	9.7	10.07
Date Measured	11/7/2001	1/30/2002	5/2/2002	7/26/2002	2/3/2003	2/3/2003	4/8/2003	8/22/2003

Goal Improve service efficiency and work processes.

Performance Measure Average completed calls per day at Driver Services Customer Service Unit.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	700	700	725	750	850	950	1020	1060
Actual	691	736	798	850	788	810	747	839
Date Measured	11/7/2001	2/15/2002	5/13/2002	7/30/2002	2/3/2003	2/3/2003	4/8/2003	8/25/2003