

LEAN SIX SIGMA

MCD Kiosk Expansion Project

Lean Six Sigma Green Belt Presentation



Municipal Courts Department Public Services Division

WHO WE ARE?

- ☞ Public Services Counter
- ☞ Satellite Cashiers
- ☞ Concierge Services
- ☞ Information Services
- ☞ Call Center
- ☞ Mail Unit
- ☞ Compliance Team

Problem Statement

- ⌘ **How can we expand services to citizens with the following conditions in mind?**
 - ⌘ Minimized cost to the City of Houston
 - ⌘ No addition of FTES
 - ⌘ Ease of business processes for the COH
 - ⌘ Ease of process and convenience for the customer

The Dilemma

- ⌘ The challenge we presented to the department was to **expand the kiosk project after a few years of dormancy due to the budget**. The expansion would increase avenues to assist citizens in maintaining compliance and making payments to the courts without increasing FTE's and with minimal increases to service costs.
- ⌘ In **2011**, the City of Houston piloted a kiosk at the main courthouse to tremendous results, paying for itself many times over and then due to budget constraints, we failed to expand it immediately into more avenues.
- ⌘ In **FY14**, we challenged ourselves to expand the kiosks services with fiscal conservancy in mind.

The Mission

“In an effort to increase revenue and better utilize resources, I am proposing an effort to increase kiosks into as many community and COH facilities as possible. MCD wants to make it easier for people to pay COH fines and fees at locations where we have limited staff and limited hours or **no staff and no hours.**”

Karen Y. Williams
Assistant Director of Public Services
Lean Six Sigma, Green Belt Participant

Funding Sources

Green Belt Kiosk Project	Kiosk Pricing (Fixed Cost)	Ongoing Costs	Cost to the COH
Clear Lake Kiosk	\$8975.00	\$248.00/month	\$0
Kingwood Kiosk	\$8975.00	\$248.00/month	\$0
Total	\$17950.00	\$5952/year	\$0

Note: Our delinquent collections vendor revenue was used to implement this collections improvement.

Root Cause Analysis: The Five Why's

Staffing	Process	Technology	
Concerns about additional staff to expand satellite hours	Concerns regarding cash transactions for employees to balance	Concerns about technology team & implementation.	WHY?
Reluctant to request additional funding	Significant issues regarding the customer refunds	Vendor Selection Process?	WHY?
Concerns about the staffing, MOU's, etc. it would take for cash handling	Deliberation given to the armored car logistics and costs and current state of vendor services	CSMART/ CourtView Migration?	WHY?
Reduction in revenue processing time	Can other COH departments benefit from this process?	COH-Wide Distribution	WHY?

Affinity (Brainstorm) Diagram

Kiosk Expansion Benefits

- Cost effective
- Reduced cost for repairs to cash collection
- Credit card only
- Eliminated Armored Car Costs
- Eliminated staff time for repairs
- Improved services to residents with little budgetary impact.

Production Goals/Ideas

- Used existing wireless connection for the kiosk
- Implement Hardware and Software at no cost to the COH.

Implementation Goals/Ideas

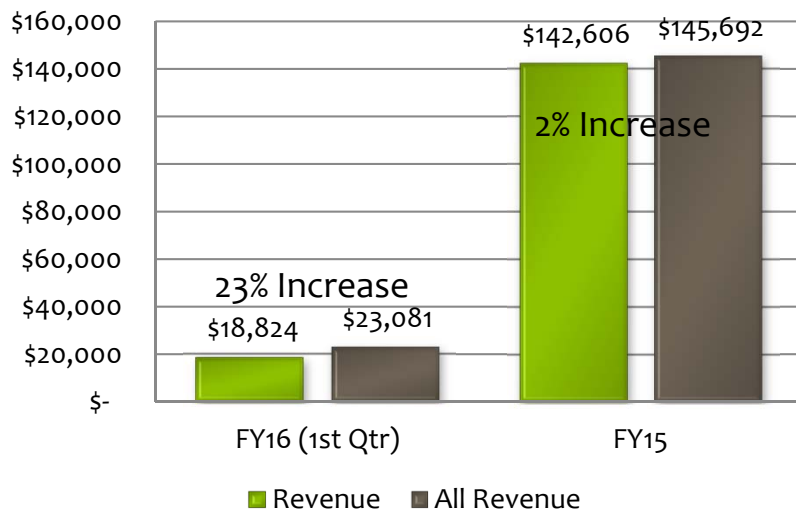
- Improved Cashiering Functionality
- Reduced Waste

Results of the Project

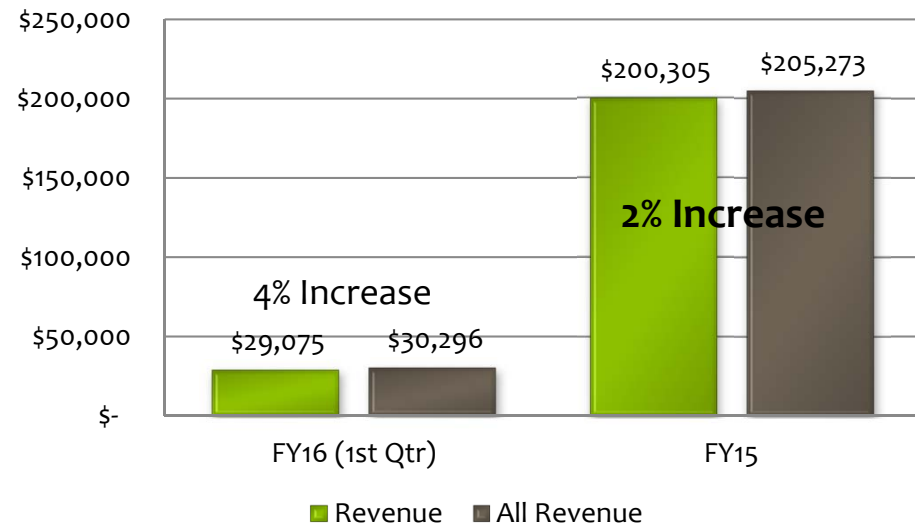


Baseline Satellite Revenue Measurements

Clear Lake



Kingwood



Note: Kiosks were down 3 months in FY 15 for CSMART cutover

Baseline Kiosk Revenue Measurements

FY15 Kiosk Data	1st Qtr			2nd Qtr			3rd Qtr			4th Qtr			Total		
Kiosk Location	Revenue	Trans	Fee	Revenue	Trans	Fee	Revenue	Trans	Fee	Revenue	s	Fee	Revenue	Trans	Conv. Fee
Kiosk Clear Lake	\$505	7	\$7	\$1,079	5	\$5	\$1,502	9	\$9	\$0	0	\$0	\$3,086	21	\$21.00
Kiosk Kingwood	\$204	1	\$1	\$1,274	6	\$6	\$3,490	16	\$16	\$0	0	\$0	\$4,968	23	\$23.00
Total for all Kiosk	\$709	\$8	\$8	\$2,353	\$11	\$11	\$4,992	\$25	\$25	\$0	\$0	\$0	\$8,054	\$44	\$44

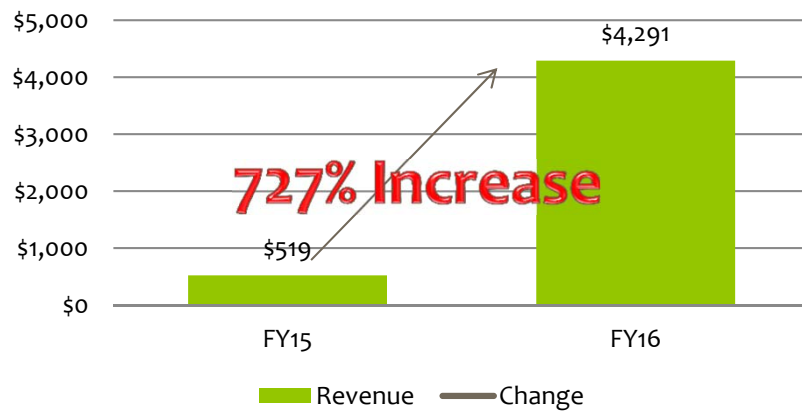
FY15 Kiosk Data	1st Qtr			2nd Qtr			3rd Qtr			4th Qtr			Total		
Kiosk Location	Revenue	Trans	Fee	Revenue	Trans	Fee	Revenue	Trans	Fee	Revenue	s	Fee	Revenue	Trans	Conv. Fee
Kiosk Lubbock	\$25,046	207	\$207	\$24,617	193	\$193	\$17,626	159	\$159	\$168	2	\$2	\$67,457	561	\$561.00
Total for all Kiosk	\$25,046	\$207	\$207	\$24,617	\$193	\$193	\$17,626	\$159	\$159	\$168	\$2	\$2	\$67,457	\$561	\$561

FY16 Kiosk Data	JUL		
Kiosk Location	Revenue	Trans	Fee
Kiosk Clear Lake	\$1,744	5	\$5
Kiosk Kingwood	\$0	0	\$0
Total for all Kiosk	\$1,744	\$5	\$5

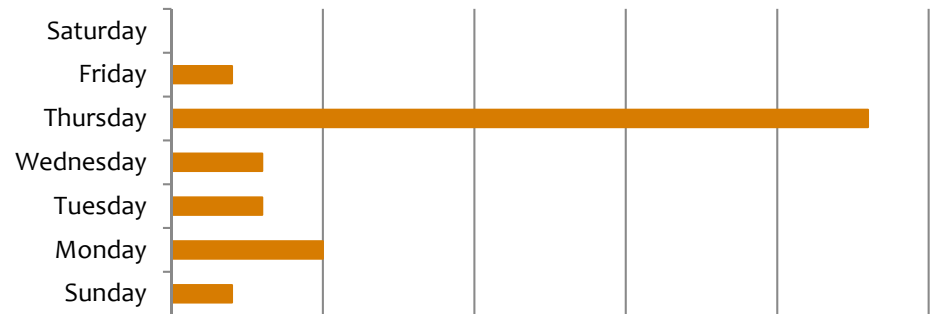
FY16 Kiosk Data	JUL		
Kiosk Location	Revenue	Trans	Fee
Kiosk Lubbock	\$3,786	18	\$18
Total for all Kiosk	\$3,786	\$18	\$18

Clear Lake Kiosk Revenue

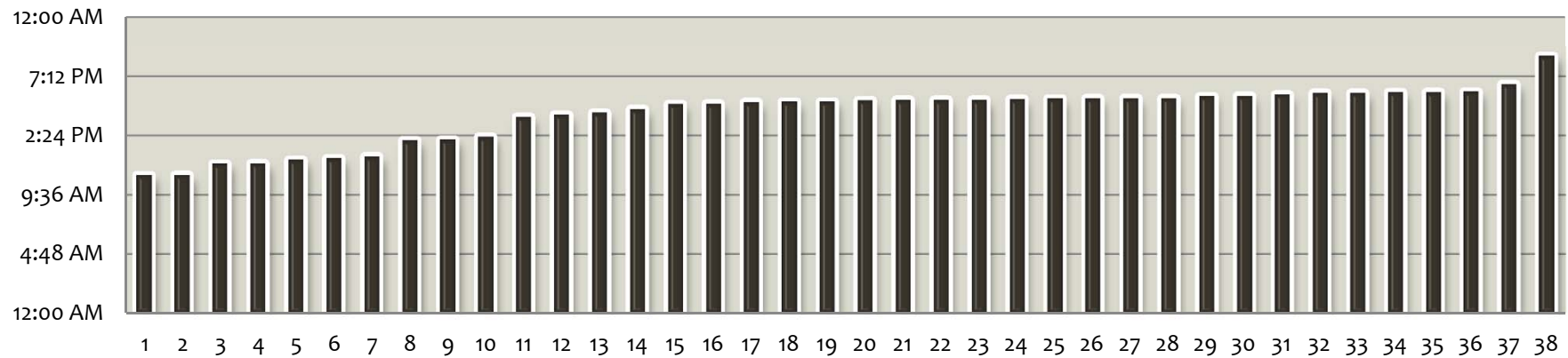
1st Qtr Snapshot Comparison



Transaction Frequency by Weekday

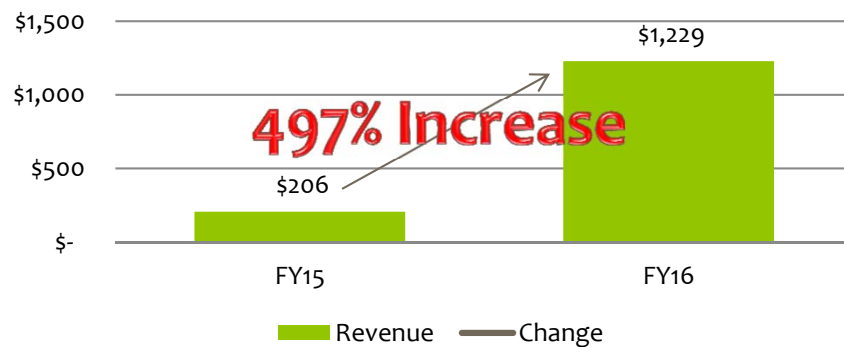


Kiosk Peak Hours Used

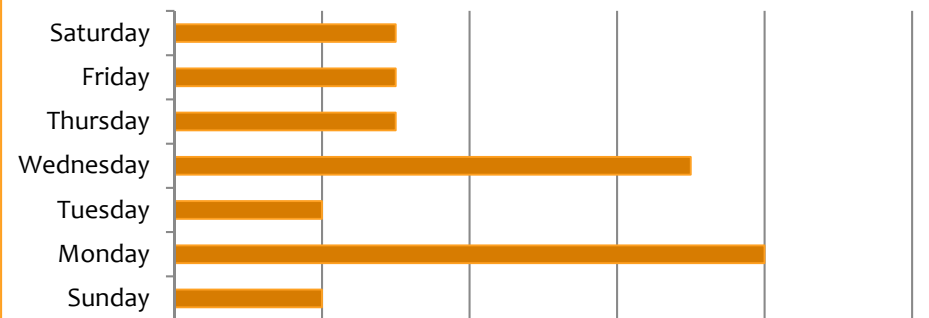


Kingwood Kiosk Revenue

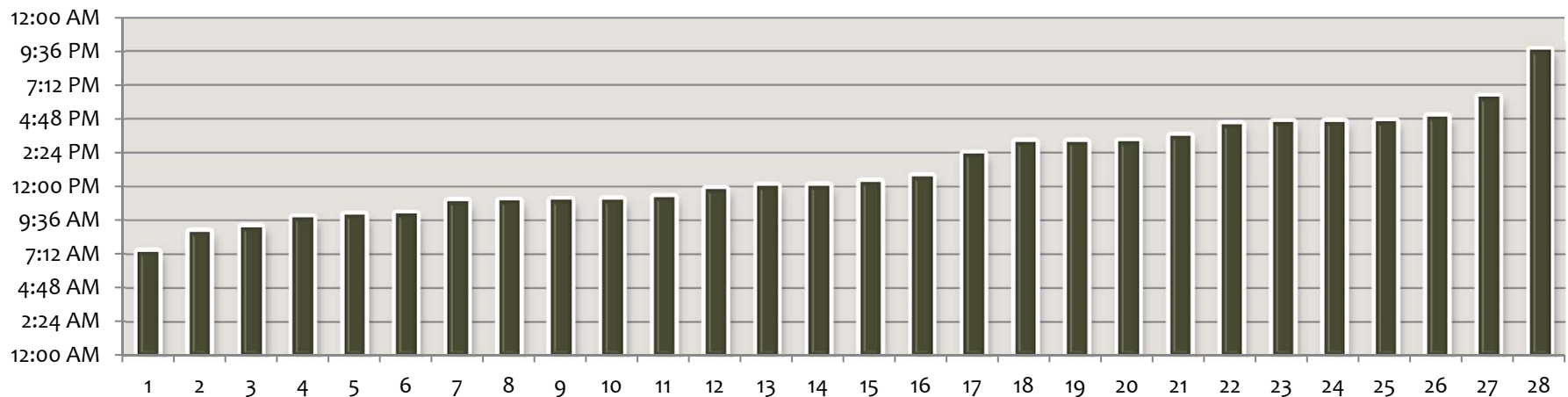
1st Qtr Snapshot Comparison



Transaction Frequency by Weekday



Kiosk Peak Hours Used



Observations

- ∞ Revenue has **increased significantly** at both satellite courts with kiosks.
 - 727 % increase in kiosk revenue over previous 1Q FY15
 - 497% increase in kiosk revenue over previous 1Q FY16

- ∞ The public does make payments on days when staff is not there to assist; however the staffed days continue to have the highest number of kiosk payments.
 - Monday has the highest percentage of usage in both locations outside of the day that is staffed by MCD employees.

- ∞ Consistent reminders and media campaigns drive the business.
 - Neighborhood specific press releases (most recent September 2015)
 - Council Office Communication
 - 311 Hold Music Updates

Waste Identification

- ⌘ Eliminated the traditional TRANSPORTATION waste
 - Saved resources by eliminating the need to staff minimally visited sites yet improving services.
 - This expansion still provided another convenience avenue for citizens to make payments without having to navigate downtown or pay for parking.
- ⌘ Eliminated the waste of UNUSED HUMAN TALENT
 - No need to underutilize staff to expand services
- ⌘ Eliminated OVERPRODUCTION
 - COH staff no longer have to receipt the convenience fees manually.
 - COH staff would not have to drive to Clear Lake or Kingwood to correct cash transactions.
- ⌘ Eliminated WAITING TIME
 - Ability to respond to the voice of the customer with little to no cost to COH

Improvement Recommendations/Implementation

- ✎ Expand kiosks into high traffic/ high visibility/ non-COH facilities
- ✎ Media blitzes are needed for new COH services/then consistent follow-up
- ✎ Use census data/zip code tracking/ and other hard data for expansion placements.
- ✎ Use a blended model to expand kiosks services to include cash receptors where feasible and cost effective
- ✎ Continue to fund project using delinquent vendor fees or technology fund to lessen the impact on general fund line items.
- ✎ Work interdepartmentally to do a combined COH kiosk for multiple types of COH payments.

Verifiable Results

- ∞ City Council/Executive Team pleased with expanded services.
- ∞ Money Room staff has an easier time balancing and reconciling funds and providing refunds.
- ∞ Neighborhood awareness and employee engagement pushes increased revenues.
- ∞ Revenues increasing after the launch of CSMART.
- ∞ Installation was improved with a more knowledgeable team and project manager.

Control Plan

- ✎ FIN tracks kiosks revenues and reports monthly
- ✎ PSD still interacts with project team periodically
- ✎ PSD still receipts and reports on kiosk revenue in conjunction with the Financial Services Team.
- ✎ MCD Executive Leadership will determine any additional phases or partnerships for kiosk expansion.

Lessons Learned

∞ Start Early

- Prepare for roadblocks, emergencies, reprioritizations, funding challenges, etc.

∞ Strong Technology Partnerships are a must.

∞ Data Collection is crucial for expansion.

∞ Project Sponsorship is critical for success.

∞ Executive Leadership and support buy-in is critical for success.

Clear Lake Media

Season of Music showcasing Shakespeare's 400th Anniversary. Selections for the October 23 concert will include: Kuhlau Overture

call Eye Trends at 281-488-0066 or visit the Clear Lake Symphony web site at www.clearlakesymphony.org.

Clear Lake Annex Court offers convenient justice, kiosk

PRESS RELEASE

The City of Houston Municipal Courts offers residents of the Clear Lake and surrounding communities a convenient and cost effective alternative to driving downtown to handle their traffic tickets at the Clear Lake Annex Court, which is located inside the Houston Police Department Clear Lake Sub-Station at 2855 Bay Area Boulevard.

In addition to the court services that are offered on Thursdays from 8:00 am to 5:00 pm, the Clear Lake Annex Court has a user-friendly payment kiosk that is available 24 hours a day, seven days a week. Residents may appear without an appointment at any time during the hours of operation to resolve their cases and avoid the drive to the downtown courthouse.

"We want to bring the

courts straight to the people whenever possible, which means folks will be able to have their court matter heard on time, and reduce the likelihood of delinquencies and warrants," said Honorable Barbara E. Hartle, Director and Presiding Judge of the Houston Municipal Courts Department. "Offering a payment kiosk provides yet another way for anyone who needs to make a payment to do so at their convenience," said Judge Hartle.

The kiosk will remain available at all times to accept most payments. The kiosk may not be used on jail or juvenile cases, and will not accept partial payments.

For more information about the City of Houston Municipal Courts, visit their website at www.houstontx.gov/courts.

Hope is a sweet, fun girl. She is a very playful, please. She dreams of Aadoptions are held on the Petco on Bay Area dogs starts at 125 and heartworm tested, dewormed and de-flea Leukemia, fully vaccinated. Dogs and Cats in one of our pets, found on our website. We do not have a photo. pets2adopt@yahoo.com Saturday!

Chester is a delightful very tolerant! He is a forever castle - love!

Thank you!

