

MISSION STATEMENT

The Department of Revenue will fairly administer the State of Colorado's tax laws and the Colorado State Lottery, responsibly license and regulate qualified persons and entities, and assure the vigorous and fair enforcement of the laws of Colorado. While fulfilling its obligations to the citizens of Colorado, the Department of Revenue will perform its duties with exceptional customer service.

VISION STATEMENT

The Department of Revenue will promote customer satisfaction, revenue enhancement, and the fair regulation and enforcement of the laws of Colorado in an atmosphere that encourages dynamic solutions through meaningful employee involvement, leadership, and productivity gains. The Department will achieve its desired objectives through innovative processes, and will continually perform with integrity and competence. The Department prioritizes its budget to achieve this vision by looking to technology to increase productivity and accountability, by identifying initiatives to allow for the fair administration of Colorado's tax laws and the Colorado State Lottery, and by assuring that licensure and regulatory activities are conducted within statutory timeframes.

STRATEGIC PLAN – Colorado Department of Revenue

Introduction

The Department of Revenue is one of a few state agencies that has a relationship with every citizen of the state. Paying taxes, registering a vehicle, obtaining a driver's license, and playing the lottery are a few of the activities that require citizens to interact with it.

The Department administers Colorado's tax system, inclusive of state sales, fuel, motor vehicle, gaming, liquor, income, racing, cigarette, severance, and estate taxes. This effort requires support that ranges from handling mail and payments to auditing and fielding taxpayer questions through a call center. Every year, the Department processes approximately 4.6 million pieces of incoming mail and approximately 5.9 million pieces of out-going mail. Incoming mail may contain taxes due the state and, along with electronic payments that are also processed, contain approximately \$10.0 billion in tax revenues deposited into the state's General Fund.

Through its Division of Motor Vehicles, the Department of Revenue licenses about 500,000 drivers and produces another 135,000 identification cards per year. It administers a statewide effort to title and register motor vehicles. In FY 2006-07, the Department received approximately 1.6 million title applications. Total vehicle registrations for that year were 4.7 million.

The Motor Carrier Services Division ensures compliance with statutory weight and size restrictions for commercial vehicles and is required to file an annual State Size and Weight Enforcement Plan for approval by the Federal Highway Administration which qualifies Colorado for Federal funding of its highway infrastructure. It annually clears approximately 6.4 million vehicles a year. Fines are deposited into the Highway Users Tax Fund; it collected \$7.1 million in FY 2006-07.

The Department of Revenue is tasked with enforcing the liquor and tobacco laws of the state, as well as oversight of Colorado's limited gaming and racing industries. From a liquor enforcement standpoint, its primary responsibilities are to license or grant permits to manufacturers, importers, wholesalers, and retailers. Tobacco enforcement focuses on ensuring laws prohibiting sales to those less than eighteen years of age are enforced. Limited gaming is allowed in three towns: Black Hawk, Central City, and Cripple Creek. The Department conducts background checks on perspective employees of casinos and conducts audits of gaming revenues.

The Colorado State Lottery is responsible for approximately \$336.7 million in prizes that result from sales of \$445.7 million on four game types. The state participates in Powerball; however, in terms of sales, the Lottery's scratch games are the most popular. Proceeds from the Colorado State Lottery are distributed to the Conservation Trust Fund, Great Outdoors Colorado, parks and recreation grants, and a school contingency reserve fund.

Statutory Authority

~ The statutory authority for the Department's taxation administration is found at Article 35 of Title 24, Colorado Revised Statutes (2008).

~ The statutory authority for the Department's oversight of motor vehicle and driver licensing and registration (Uniform Motor Vehicle Law) is found at Article 1 of Title 42, Colorado Revised Statutes (2008).

~ The statutory authority for the Emissions program is found at Article 3 of Title 42, Colorado Revised Statutes (2008).

~ The statutory authority for the Vehicle Titles and Registration program (Certificate of Title Act) is found at Article 6 of Title 42, Colorado Revised Statutes (2008).

~ The statutory authority for the Motorist Insurance Identification Database program is found at Article 7 of Title 42, Colorado Revised Statutes (2008).

~ The statutory authority for the Motor Carrier Services Division is found at Article 8 of Title 42, Colorado Revised Statutes (2008).

~ The statutory authority for the Division of Gaming is found at Article 47.1 of Title 12, Colorado Revised Statutes (2008) and Section 9 of Article XVIII of the Colorado Constitution.

~ The statutory authority for the Liquor Enforcement Division is found at Article 47 of Title 12, Colorado Revised Statutes (2008).

~ The statutory authority for the Tobacco Enforcement Division is found at Article 22 of Title 24, Colorado Revised Statutes (2008).

~ The statutory authority for the Division of Racing Events is found at Article 60 of Title 12, Colorado Revised Statutes (2008).

~ The statutory authority for the Hearings Division is found at Articles 2, 4, and 7 of Title 42, Colorado Revised Statutes (2008).

~ The statutory authority for the Motor Vehicle Dealer Licensing Board is found at Article 6 of Title 12, Colorado Revised Statutes (2008).

~ The statutory authority for the State Lottery Division is found at Article 35 of Title 24, Colorado Revised Statutes (2008) and Section 2 of Article XVIII of the Colorado Constitution.

Mission Statement

The Department of Revenue will fairly administer the State of Colorado's tax laws and the Colorado State Lottery; responsibly and securely license individuals and entities; enforce size and weight limits on Colorado's highway system; regulate persons and entities in the liquor, tobacco, gaming, and auto industries, and assure the vigorous and fair enforcement of the laws of Colorado under its charge.

Vision Statement

The Department of Revenue is in a unique position to leverage investments in its human resources and information technologies to achieve better outcomes and service standards that the citizens of Colorado deserve. The Department interacts with nearly every Coloradan because it administers the tax structure and driver's license issuance for the entire state. The Department of Revenue will seek creative solutions to enhance revenues, while fairly enforcing the tax structure of the state. It will look to technology to enhance productivity in its driver's license offices to limit the amount of time an individual needs to wait for services and to utilize the state's internet portal to offer alternative means of transacting business with the department.

The changes and outcomes envisioned by the strategic plan will to some extent be affected by the budget. The first priority of the Department is to optimize its employees' productivity within existing resources. Although it has received limited additional resources in recent years, the Department has made a point of requesting additional funds, where necessary, to achieve the goals in its broad core objectives, and also of the objectives of its many programs.

DOR CORE OBJECTIVES AND PERFORMANCE MEASURES

1. REVENUE GENERATION

Objective: Enhance its revenue collections through the fair administration of Colorado's tax laws through the utilization of productivity gains and initiatives with ideal returns on investment.

Performance Measure	Total dollars assessed by income and business tax audits.			
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Benchmark	\$258,687,545	\$258,687,545	\$281,769,447	\$281,769,447
Actual	\$283,943,559	\$365,372,893	TBD	TBD

Strategy: Beginning in FY 2007-08, the Department began focusing on increasing the productivity of its current auditors. That year, the Department purchased audit selection software to assist its employees in data manipulation, which was made possible through a change request. Then in FY 2008-09, the Department received funding for an effort to increase the number of weeks its senior auditing staff can travel out-of-state. These audits, conducted at taxpayers whose headquarters are located outside of Colorado, are the most productive audit the Department performs.

It also happens to be an area where the Department believes its oversight should be strengthened because of the volume of gross sales of companies with headquarters out-of-state. For FY 2009-10, the Department will change its focus slightly and increase audit presence for out-of-state companies through the addition of new staff. It hopes to expand its three current offices and open three additional ones. Ultimately, the Department is concerned with administering the state's tax laws as fairly as possible. These initiatives will aid in achieving this goal.

Evaluation of Prior Year Performance: While the Department can control, to some extent, audit production there are extraordinary or atypical audits, which occur each year. For FY 2007-08, the Department's production from the field audit program exceeded that of FY 2006-07 by over \$120.0 million because of atypical audits. While the Department purchased audit selection software in FY 2007-08, it did so at a time that would not affect production in that fiscal year. The Department anticipates productivity increases to appear in FY 2008-09. Likewise, any significant increase in audit production related to the increased ability to travel out-of-state made possible through a change request for FY 2008-09, will appear in FY 2009-10.

Key Workload Indicators:

WORKLOAD INDICATORS	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Estimate	FY 2009-10 Estimate
Total Assessments	\$285,180,276	\$382,992,833	\$317,723,011	\$322,723,011
by Taxpayer Services	\$19,666,880	\$25,000,000	\$30,000,000	\$35,000,000
by Field Audit	\$98,060,281	\$194,992,833	\$120,269,896	\$120,269,896
by Fair Share	\$167,453,115	\$163,000,000	\$167,453,115	\$167,453,115
Delinquent Collections	\$191,275,092	\$214,892,801	\$214,892,801	\$214,892,801
Website Hits	14,501,073	16,096,191	17,866,772	19,653,450
Agent Calls at Call Center	273,169	300,139	327,000	330,000
Walk-in Customers	40,558	36,656	37,000	37,500
Field Audits Conducted	7,547	7,547	7,888	7,888
Conferee Cases Closed	152	145	148	148

2. REGULATION, ENFORCEMENT, AND EDUCATION

Objective: Protect Colorado's citizens through the fair enforcement of laws and regulations related to industries that include limited stakes gaming, auto dealers, liquor and tobacco retailers, and motor carriers.

Performance Measure	Percent compliance of tobacco sales to minors at or above federal requirements.			
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Benchmark	90.0 %	90.0 %	90.0 %	90.0 %
Actual	90.4 %	89.6 %	TBD	TBD

Strategy: Achieving this goal is best accomplished through a combination of training and enforcement. Pursuant to federal requirements, the Department must conduct 1,000 compliance checks of tobacco retailers. This is accomplished through a statistical sample of retailers from October 1 to June 30 of every year. In addition, the Department works closely with local health agencies to target areas of concern in a particular jurisdiction. When those requests are received, compliance checks are performed in those specific areas. During these compliance checks and other routine inspections, investigators offer training to discuss issues related to prevention of selling cigarettes to persons under the age of 18. These steps ensure the Department is meeting the federal requirements to receive the substance abuse block grant provided by the Substance Abuse and Mental Health Services Administration. While this grant is provided to the Department of Human Services as the sole recipient of these moneys in Colorado, the Department of Revenue recognizes the important regulatory and enforcement functions it provides to the state so that it may receive Synar money.

Evaluation of Prior Year Performance: The Department deliberately sets its goal above the 80.0 percent compliance rate required by federal law. Although the Department did not achieve its benchmark for this strategic goal, it is still well within federal standards. There are factors that may affect compliance rates that the Department cannot control: societal, economic, and other substance abuse programs in communities and schools. The Department employed its strategies last fiscal year and will continue to do so. The Department has been unable to identify any specific causes for the drop in compliance from FY 2006-07 to FY 2007-08.

Workload Indicators:

WORKLOAD INDICATORS	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Estimate	FY 2009-10 Estimate
Liquor Investigations Conducted	1,004	1,565	1,300	1,300
Auto Dealer Licenses Issued	2,547	2,721	2,846	2,846
Hearings Conducted	34,019	35,620	35,500	35,500
Gaming Licenses Issued	3,472	3,069	3,069	3,069
Racing Investigations Completed	208	250	200	200

3. ALTERNATIVE SERVICE DELIVERY

Objective: Identify methods to deliver services in an alternative manner that speeds its delivery of services in all aspects of the Department's line of business.

Performance Measure	Number of Department applications on the State internet portal.			
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Benchmark	3	7	11	14
Actual	7	7	TBD	TBD

Strategy: The Department is actively looking for applications to place on the state's internet portal. By creating alternative methods of interacting with citizens, the Department hopes to improve its customer service and productivity. For instance, wait-times can be reduced in driver's license offices through on-line driver's license renewal. The time it takes to receive, balance, deposit, and refund money to taxpayers can be reduced through on-line tax payment. The Department has an aggressive schedule to place more applications on the state's internet portal through FY 2009-10.

Evaluation of Prior Year Performance: The Department has the following services currently in service, in production, or planned through FY 2009-10.

- As of June 30, 2008, the Department has these applications available on-line: (1) vehicle registration; (2) driver's license renewal; (3) tax payment; (4) AID – auto dealers; (5) motorist insurance identification database; (6) SR-22; and (7) gambling intercept.
- As of June 30, 2009, the Department plans the following additional applications: (1) single location sales tax filing; (2) enhanced Department of Revenue website; (3) emergency contact for driver's license; (4) age and identity validation for driver's license; and (5) interlock devices.
- As of June 30, 2010, the Department plans the following additional applications: (1) multi-location sales tax filing; (2) aviation fuel; and (3) reinstatements for driver's license.

Key Workload Indicators:

WORKLOAD INDICATORS	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Estimate	FY 2009-10 Estimate
Colorado counties offering online vehicle registration renewal	9	17	24	26
Number of Citizens renewing registration online	37,760	67,666	204,000	204,000
Number of driver's license renewals online	0	686	1,800	1,800
Number of Auto Industry Division salesperson licenses applied for online	0	137	600	600
Tax payments, including NetFile, delinquencies, estimated income, and personal income made online	0	20,505	21,120	21,754

4. CUSTOMER SERVICE

Objective: Improve the accuracy and efficiency of services provided to all Department of Revenue customers.

Performance Measure	Percent of customers processed in 35 minutes at driver's license offices.			
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Benchmark	75.0 %	75.0 %	75.0 %	75.0 %
Actual*	54.0 %	Not available	TBD	TBD

* As explained in the evaluation of prior year performance, the Department of Revenue was unable to find the resources to perform a wait-time study in FY 2007-08.

Strategy: The Department has renewed its focus on driver's license offices and it started with the passage of S.B. 07-241. This legislation provided the Department with resources to open three offices – Loveland, Denver / Adams County, and Jefferson County – and to hire additional staff for existing offices. The Department plans technological upgrades to its offices and information technology infrastructure in FY 2008-09 and FY 2009-10 that will affect wait-times and in turn customer service. Additionally, as it places applications on the state's internet portal, the Department anticipates that residents will see lower wait-times at driver's license offices due to alternative service delivery.

Evaluation of Prior Year Performance: Compiling information for studies that measure wait times is a time intensive effort. The Department must send a field unit to offices to manually measure wait- and transaction-times. The Department was unable to staff such a unit in FY 2007-08 because it did not want to reduce staffing resources in areas that directly affect wait times. Although the Department did receive 53.0 FTE for FY 2007-08 through the aforementioned S.B. 07-241, the staff hired as a result were placed directly into offices and were not assigned other duties. And even though three new offices were funded with the legislation, which should lower overall wait-times, a court case from the past year (Thompson v. Colorado) has added more workload for staff as additional paper work is needed for certain applicants. The net affect of these events will likely be that wait times will remain where they are.

Key Workload Indicators:

WORKLOAD INDICATORS	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Estimate	FY 2009-10 Estimate
Driver's Licenses, Permits, and Documents Issued	894,090	886,798	928,546	945,001
Driver Control Restraint Actions	268,568	270,523	272,479	274,500
Title Applications	1,555,680	1,509,103	1,600,987	1,623,641
Vehicle Registrations	4,871,921	5,029,568	5,136,933	5,246,590
Clean Screen Emissions Tests	65,033	169,133	271,074	290,461
Enviro-Test Facilities Emissions Tests	813,096	778,676	646,184	871,386

5. ACCOUNTS, CONTROL, AND INFRASTRUCTURE

Objective: Maintain all accounts, controls, and infrastructure to effectively manage the Department's charges.

Performance Measure	Percent of certified mail, motor vehicle titles, AARAP notices, and business tax documents mailed within 24 hours of receipt in the out-going mailroom or on the scheduled date.			
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Benchmark	100.0 %	100.0 %	100.0 %	100.0 %
Actual	93.6 %	97.5 %	TBD	TBD

Strategy: The Department recognizes that this benchmark is ambitious; however it utilizes communication and planning in its attempt to meet the goal. It prioritizes its workload every morning to process time sensitive material first. The Department will also identify large mailings, generally over 500 pieces that may affect performance and will begin to process these as quickly as possible. The Department expects its divisions to communicate its needs with the mail room to ensure processing runs as smoothly as possible. With these tools, the Department can process its out-going mailing needs to meet the public's expectations of quick tax refunds and timely communication regarding driver's license documents.

Evaluation of Prior Year Performance: The Department showed improvement in FY 2007-08 compared to FY 2006-07. Managers continually meet and confer with mail room staff and hear first hand of challenges, suggestions and improvements. This communication allows the Department to change its processes that result in greater productivity.

Key workload Indicators:

WORKLOAD INDICATORS	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Estimate	FY 2009-10 Estimate
Total Deposit Transactions by Check	2,722,587	2,989,269	2,800,000	2,800,000
Total Deposit Transactions by Third Party Payment Processing	238,665	241,118	225,000	225,000
Total Deposit Transactions by Electronic Funds Transfer	746,786	817,972	900,000	990,000
Total Individual Income Tax Returns	2,250,144	2,447,338	2,496,285	2,546,211
Individual Income Tax Refunds	1,431,092	1,649,506	1,682,496	1,716,146
Individual Income Tax Payments	607,539	575,124	575,124	598,360
Documents Microfilmed	8,196,579	7,980,554	8,000,000	8,000,000
Keystrokes Data Entered	442,718,055	433,500,000	440,154,282	452,497,368
Total Pieces Mailed	5,636,809	5,882,000	5,800,000	5,882,000

OTHER REVENUE GENERATION MEASURES

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percent of tax dollars deposited within 48 hours.	Benchmark	85%	85%	85%	85%
	Actual	83.4%	86.3%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percent of delinquent accounts closed per year.	Benchmark	70.0%	70.0%	70.0%	70.0%
	Actual	78.0%	79.0%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Net Lottery proceeds for distribution (in millions)	Benchmark	\$119.5	\$116.7	\$121.7	\$134.5
	Actual	\$119.0	\$122.3	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Total Lottery sales excluding Powerball (in millions)	Benchmark	\$344.9	\$390.2	\$407.3	\$466.0
	Actual	\$354.4	\$396.2	TBD	TBD

OTHER REGULATION, ENFORCEMENT, AND EDUCATION MEASURES

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Number of "Notice of Incomplete Applications" issued for Motor Vehicle document applicants	Benchmark	N/A	N/A	32,266	30,653
	Actual	33,964*	61,277**	TBD	TBD

* FY 2006-07 figure is annualized based on data collected beginning January 26, 2007.

** FY 2007-08 figure is an annualized count based upon know volume from October 2007 through June 2008. Complete data is not available due to inadequate tracking mechanism early in the fiscal year. Significant decreases in volume beginning in FY 2008-09 are expected as new rules are passed. Additionally, Colorado cannot accept Texas driver's licenses as proof of lawful presence, since Texas does not require proof of lawful presence in order to issue; this is a recent change and others are expected.

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Perform compliance inspections of casinos in Central City, Black Hawk, and Cripple Creek	Benchmark	95%	95%	100%	100%
	Actual	100%	100%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Perform animal welfare	Benchmark	100%	100%	100%	100%

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
inspecting of all racing kennels and stables	Actual	100%	100%	TBD	TBD

OTHER ALTERNATIVE SERVICE DELIVERY MEASURES

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percentage of on-line vehicle registration renewals for participating counties	Benchmark	9%	13%	14%	16%
	Actual	12%	12%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percentage of International Registration Plan (IRP) registrations completed through electronic credentialing	Benchmark	N/A	50%	50%	55%
	Actual	42.9%	43.3%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percentage of trucks cleared through the PrePass system	Benchmark	N/A	50%	50%	55%
	Actual	45.1%	49.4%	TBD	TBD

OTHER CUSTOMER SERVICE MEASURES

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percent of individual income tax refunds processed within 21 days	Benchmark	95%	95%	95%	95%
	Actual	96.85%	99.06%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percent of business tax returns processed within 20 days	Benchmark	90%	90%	90%	90%
	Actual	92.0%	96.3%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
CSTARS and Department of Revenue Help Desk Response Time	Benchmark	N/A	N/A		
	Actual			TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percent of internal projects completed on time.	Benchmark	N/A	N/A	100%	100%
	Actual	97%	97%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Average wait time in minutes for the Taxpayer Services call center.	Benchmark	7:00	5:00	5:00	5:00
	Actual	4:02	4:41	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percent of income and business tax account issues with an age of 60 days or less handled by the Taxpayer Services Account Services program.	Benchmark	75.0%	75.0%	75.0%	75.0%
	Actual	74.4%	70.1%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Average wait time in minutes for the Motor Vehicle call center	Benchmark	N/A	8:15	6:00	6:00
	Actual	11:00	15:00	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percent of citizen complaint cases resolved within 15 days.	Benchmark	95%	95%	95%	95%
	Actual	90%	85%	TBD	TBD

OTHER ACCOUNTS, CONTROLS, AND INFRASTRUCTURE MEASURES

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Number of electronic filed or elektronified (imaged) returns and payments.	Benchmark	N/A	2,000,423	2,190,422	2,370,451
	Actual	1,866,393	2,092,232	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percent of time core department information technology systems are operational.	Benchmark	98.0%	98.0%	98.0%	98.0%
	Actual	99.9%	99.9%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percent of audit recommendations implemented by management	Benchmark	100%	100%	100%	100%
	Actual	100%	100%	TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Percentage of personnel actions processed within 7 business days	Benchmark	100%	100%	100%	100%
	Actual	96%		TBD	TBD

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request
Number of procurement card transactions processed in lieu of traditional/manual method of payment	Benchmark	8,749	9,264	9,495	9,495
	Actual	9,038	9,214	TBD	TBD