COLORADO
Department of Revenue

Strategic Policy Initiatives

The Department of Revenue has identified several strategic policy initiatives for FY 2020 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY 2020 Performance Plan that capture the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of October 2020.

Additional detail for these, and other, strategic policy initiatives is available in the Department's Performance Plan, which may be accessed here.

Strategic Policy Initiative 1: Fiscal Stewardship

Implement effective and efficient business processes with a balanced emphasis on fiscal responsibility.

Strategic Policy Initiative 2: Culture of Empowerment

Empower employees to *always help* individuals and businesses in Colorado, serving as a bridge, not a barrier, guiding and advising our stakeholders through the complexities of government.

Operational Measures

Fiscal Stewardship

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 cumulative FY20	Q3 cumulative FY20	Q4 cumulative FY20	Year End	1-Year Goal	3-Year Goal
Reduce the Department of Revenue's overall operation expense by 5%*	N/A	N/A	2.5% reduction	3.2% reduction	5% reduction	14% **reduction	10.2% reduction	5% reduction	3% reduction

*This is a new goal for the department in FY20 **Reduced as the formal closure and reconciliation of the FY budget concluded.
This goal was achieved and surpassed through reductions in hiring and spending freezes due to COVID-19, the Executive Order budget restrictions and normal under spending.

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	Year End	1-Year Goal	3-Year Goal
Provide a single portal sales tax administration software solution for retailers to more easily comply with destination sourcing*	N/A	N/A	18% complete	30% complete	75% complete	100% Complete	100% Complete	100% complete	N/A

*This is a new goal for the department in FY20
The technical solution has been fully implemented, stakeholder engagement continues to onboard users.

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	Year End	1-Year Goal	3-Year Goal
Increase Colorado Lottery's proceeds transfer to the Building Excellent Schools Today (BEST) fund by 10% in FY20*	N/A	N/A	3% revenue increase from Q1 FY19	-6% revenue decrease from Q2 FY19	-5.6% revenue decrease from Q3 FY19	+4.7% revenue increase from Q4 FY19	Proceeds transfer to BEST was $848K a 94% decrease from FY19	$16.2** million	N/A

*This is a new goal for the department in FY20 **The 1-year goal has been updated based on actual FY19 distribution to the BEST fund
Lottery experienced a downtown in sales following the COVID-19 Stay at Home Order compounded with the lowest Jackpot game sales in 4 years. Jackpot sales were attributed to lack of large jackpots that tend to spark public interest.

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	Year End	1-Year Goal	3-Year Goal
Through a usability lab study, the department will establish requirements to redesign the Revenue Online website by December and implement redesign by the end of FY20. The department's FY21 goal is a 25% increase in customer satisfaction of website usability scores in the year following the re-deployment of the improved Revenue Online website*	N/A	N/A	Currently gathering and prioritizing requirements & user stories	User study completed in November; developing user stories for updates to Revenue Online	Development work underway, on track for completion in June 2020	Development completed. Solutions were promoted into GenTax production environment on May 15	Complete. Work has begun on the next phase - development of ROL v.12 to further improve customer satisfaction.	Establish Baseline & Implement improve-ments	+10%

*This is a new goal for the department in FY20

Measure (s)	FY18	FY19	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Year End	1-Year	3-Year

	Actual	Actual	FY20	FY20	FY20	FY20		Goal	Goal
Increase the number of online driver license renewals (for those eligible to renew online) by 10% over the previous year on an annual basis** (FY19 Goal was 55%)	209,281* 27.0%*	29.4%**	31.6%**	32.4%**	47.3%**	80.0%	48.1%	+10%	+3%

*Reporting prior to DRIVES implementation could not define total eligible for online driver's license renewals, the numbers presented here are the % of online renewals out of ALL DMV renewals **During COVID-19 response, the DMV identified that more people renewed their DL online than the number DRIVES reported would be eligible. Upon further investigation, the DRIVES report was found inaccurate. All quarters were compiled with correct statistics.

Reporting for FY19 through Q3 was restated due to calculation errors. The original target goal was not met, but the corrected goal was met. Due to COVID-19, Q4 significantly increased the online adoption. Focus is in place to increase online adoption and awareness in DMV services for the next fiscal year.

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	Year End	1-Year Goal	3-Year Goal
The Enforcement Division will implement online licensing across all divisions, with a target to have 50% of all licensing activities online by the end of FY20*	N/A	N/A	10%**	0%	0%	0%	10%**	50%	+10%

*This is a new goal for the department in FY20 **We are re-stating our reporting to match the intent of the goal. We had previously reported to improvements to accessibility to forms online in fillable/saveable PDF form. There is a focus to move 100% of forms to a format that allows for the online processing of the form as a part of the division WIG in FY20-21.

Culture of Empowerment

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	Year End	1-Year Goal	3-Year Goal
Establish a Department of Revenue Net Promoter Score (NPS) Baseline and increase that baseline by 25%*	N/A	N/A	20% complete	50% complete	100%** complete	100%** complete	100%** complete	Baseline +25%	+10%

*This is a new goal for the department in FY20 **Based on data prior to office closures in March and removal of survey devices due to COVID-19

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	Year End	1-Year Goal	3-Year Goal
Reduce total customer experience times for walk-in DMV services* in high volume offices below 45 minutes and in low volume offices below 25 minutes more than 85% of the time.	High –78.2%* Low – 81.8%*	High – 82%* Low - 78%*	High – 76.9%** Low – 73.0%**	High – 82.5%** Low – 77.6%**	High – 81.6%** Low – 76.2%**	High – 94.2% Low – 85.0%	High – 80.4% Low – 77.5%	High - 85% Low - 85%	+10%

*This is a change from only drivers license services to all DMV services **Error in calculation discovered and corrected in Q4

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	Year End	1-Year Goal	3-Year Goal
All Department of Motor Vehicle Call Centers* will have an average call wait time of nine minutes (9:00) on an annual basis	0:08:40min*	0:10:33min*	0:9:57** min	0:09:20** min	0:08:39** min	0:08:33 min	0:09:07 min	0:9:00 min	0:08:00 min

*This is a change from only driver control services to <u>all</u> DMV services; ** Error in calculation discovered and corrected in Q4

The goal was only missed by 7 seconds, primarily due to increase in call volumes directly related to county offices closing, driver license offices re-opening combined with a temporary hold in hiring activities during the COVID-19 pandemic.

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	Year End	1-Year Goal	3-Year Goal
The Tax Call Center will reduce customer wait times in high seasonal volume months (January through April) below thirteen minutes and thirty seconds (0:13:30) and in average volume months (May through December) below six minutes and twenty seconds (0:06:20) in normal volume seasons entering the queue for FY2019-20 with a 10% reduction annually in FY 2020-21 and FY 2021-22*	0:06:21min*	0:06:42min*	Low-0:08:10 min	Low-0:15:21 min**	High-0:28:42 min	**High-0:10:05 min**	0:15:28 min Average	High– 0:13:30 min Low- 0:06:20 min	-10%

*This is a new/revised goal for the department in FY20. Introduction of seasonal call volumes is new to this goal. ** With 0% "call blocking"

The elimination of call blocking beginning in the second quarter impacted this measure. Additionally, the onset of COVID-19 and extension of income tax filing deadlines impacted call volumes and the ability to meet the goal. Year-end calculations are an overall average due to changes in filing deadlines, call volumes and filing extensions related to COVID-19.