Wildly Important Goals

The Department of Revenue has identified several wildly important goals (WIGs) for FY 2020-21 and beyond. For this annual performance report, the Department has updated progress on those goals identified in the FY 2020-21 Performance Plan that capture the Department's WIGs, and reflect the overall direction as identified by Department leadership.

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

WIG 1 –Executive Director's WIG: Move EDO procedures (all except mail service) to a virtual process, from a measured baseline in 2020, estimated to be less than 50%, to at least 90% by June 30, 2021.
Key strategies: Foster a culture of innovation which uses technology to drive transformational improvements in business processes, systems and policies across all divisions to increase both the effectiveness and efficiency of DOR services to ultimately benefit the people of Colorado with less cost
WIG 2 – Executive Director's WIG: Go from a measured baseline in 2020, estimated to be less than 2%, to achieving over 70% of a remote workforce by June 30, 2021.
Key strategies: Equip employees with equipment to work remotely. Introduce innovative ways to do business with customers. Deploy remote workforce management technology.
WIG 3 Department of Motor Vehicles: Achieve 100% of services available online or virtually by June 30, 2021 from a baseline of 43% (40 of 94) to better serve all Coloradans through the utilization of technology. *(Revised in Q2)*
Key Strategies: Additional call center technologies implemented to maximize customers' use of online services. Website upgrade to Drupal8 in order to improve customer communications. Improve MyDMV for improved ease of use by customers. Leverage existing vendors pilot and implement low to no cost technology digital servicing solutions. Partner with legislators and stakeholders to pass bills that allow for expansion of online and digital DMV services.
WIG 4 Specialized Business Group: Achieve 100% of services available online or virtually by June 30, 2021 from a baseline of less than 25% to better serve all Coloradans through the utilization of technology.
Key Strategies: Implement virtual customer meetings with licensing specialists. Negotiate payment processing capabilities with SIPA in order to increase accessibility while maintaining low costs. Identify technologies to bring services to customers with convenience, inclusivity and without requiring a visit to the office.
WIG 5 Lottery Division: Achieve a 9% increase in sales by June 30, 2021 from a baseline of $658.8 million to $718.1 million.
Key Strategies: Continue to implement industry best practices in games, promotion, distribution and ales across all products. Increase support of large multi-state jackpots, while developing alternative games and distribution channels. Explore iLottery and digital game space to expand the player base. Refine sales representative's bonus incentive plan to focus on both jackpot and instant games. Continue to evolve the relationship between the proceeds massage and game message.
WIG 6 Taxation Division: Achieve an 80% reduction of service center visits by June 30, 2021 from a baseline of 32,846 to better serve all Colorads through the utilization of technology.
Key Strategies: Revenue Online website improvements, software upgrade and increased training. Additional call center technologies. Improved instructions on Taxation forms. Increased focus on customer communications.

Performance Measures

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WIG 1: Executive Director's Office procedures transition to 90% virtual*
Major Program Area—Executive Director's Office

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Measure	FY18 Actual	FY19 Actual	FY20 Actual	Q1 FY21	Q2 FY 21	Q3 FY 21	Q4 FY 21	1-Year Goal	3-Year Goal
Procedures transitioned to virtual %	N/A	N/A	<50%	81%	81%	81%	88%	90%	100%

*Completion of goal is dependent on OHR Digital Records project scheduled for completion in May 2021 and Kronos Time/Leave Implementation July 1, 2021

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WIG 2: CDOR achieves 70% of primarily remote workforce
Major Program Area—Executive Directors Office

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Measure	FY18 Actual	FY19 Actual	FY20 Actual	Q1 FY21	Q2 FY 21	Q3 FY 21	Q4 FY 21	1-Year Goal	3-Year Goal
Primarily Remote Workforce %	N/A	N/A	<2%	69%	73%	71%	72%	70%	70%
Develop new Key Performance Indicators (KPIs) in order to manage a remote workforce.	N/A	N/A	N/A	0%	30%	40%	100%		
Identify and implement tools to allow a remote workforce to be effective.	N/A	N/A	N/A	32%	56%	90%	100%		

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WIG 3: DMV achieves 100% services available online **
Major Program Area—Department of Motor Vehicles

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Measure	FY18 Actual	FY19 Actual	FY20 Actual	Q1 FY21	Q2 FY 21	Q3 FY 21	Q4 FY 21	1-Year Goal	3-Year Goal
Services available online %	N/A	N/A	43%**	43%**	43%	44%	48%	100%	100%
% Virtual transactions completed out of transactions that were online eligible	N/A	N/A	N/A	49%	85%	48%*	54%	100%	100%
% of in office transactions that could have been completed online/virtually*	N/A	N/A	N/A	84%	79%	85%	85%		
Innovate to identify new ways to offer services to customers	Q1 RFI released to identify technologies that allow for remote issuance		Q2 Vendor responses to the RFI indicated that there are no technology solutions for remote issuance that would meet the Department of Homeland Security (DHS) requirements for REAL ID compliance. Pending changes		Q3 The DMV is working with our vendor for kiosk based DMV services to make 6 additional services available on kiosks around the state. The DMV is also working with the kiosk vendor to introduce new kiosk technologies that could allow even more DMV		Q4 The DMV is also working with the kiosk vendor and FAST to use stimulus funds for additional new kiosk services. In order to support the development of these new services the DMV has arranged for a		

			DHS will make to REAL ID compliance rules and regulations with the passage of the REAL ID modernization act.	services. DMV has arranged for test and production kiosks to be installed.	test kiosk to be installed at the Westgate office and a production kiosk to be installed at the Pierce Street DMV office.	
Passage of new legislation allowing for more online services to customers	Q1 -Legislative proposal for allowance of citizens over 65 in process -DMV rules 1 & 6 revised to allow electronic applications -Monitoring Federal Real ID Modernization Act - critical to allowing DMV to offer all services digitally.		Q2 -Legislative proposal for allowance of citizens over 65 in process - identifying a sponsor -DMV rules 1 & 6 revised to allow electronic applications adopted on 12/30/2020 -Federal Real ID Modernization Act passed in congress. Pending regulation change finalization	Q3 HB 21-1139 passed committee of the whole on 04/06/21 with 2 amendments: 1. All customers under 79 will attest to an eye exam in the last year vs 3 years 2. DOR will furnish an annual report on crash statistics broken out by age group.	Q4 HB 21-1139 allows for customers over the age of 65 to renew their DL online. This bill also allows for more than two times online renewal. The bill has been signed by the Governor and development is scheduled to be completed in DRIVES by 9/30/21	

** DMV Restated Goal to reduce total number of services considered, eliminating services that required longer term regulatory changes, corrected an error in the baseline services *Measuring driver license renewals only, change in reporting from 1st quarter to show planned reduction in office visits. Q3 reporting includes the county office transactions

WIG 4: SBG achieves 100% services available online or virtually
Major Program Area—Specialized Business Group

Measure	FY18 Actual	FY19 Actual	FY20 Actual	Q1 FY21	Q2 FY 21	Q3 FY 21	Q4 FY 21	1-Year Goal	3-Year Goal
Services available online %	N/A	N/A	<25%	31%	37%	41%	78%	100%	100%
Implement new technology to assist in virtual customer meetings and rulemaking feedback.	N/A	N/A	N/A	Google Meets, Zoom, Jabber in place	Complete	Complete	-	Implemented	N/A
DRUPAL 8 website migration	N/A	N/A	N/A	On track 1/2021	Rescheduled	Complete	-	Implemented	N/A

WIG 5: Increase sales 9% to achieve 718.1 million
Major Program Area—Lottery Division

Measure	FY18 Actual	FY19 Actual	FY20 Actual	Q1 FY21	Q2 FY 21	Q3 FY 21	Q4 FY 21	1-Year Goal	3-Year Goal
Scratch ticket sales (actual): **Scratch ticket sales (goal):**	N/A	N/A	$658.8 million combined	$135,029,418··· $133,714,506	$132,763,802··· $133,714,506	$151,761,583 $133,714,506	$153,442,587 $133,714,506	$718 million combined	>$1B
Jackpot ticket sales (actual): **Jackpot ticket sales (goal):**	N/A	N/A		$42,649,611··· $45,819,257	$54,844,671··· $45,819,257	$75,690,498 $45,819,257	$48,730,104 $45,819,257		
Number of active games at retail*	N/A	N/A	N/A	46	49	60	52		
Number of jackpots at/above trigger range**	N/A	N/A	N/A	Powerball: 0	Powerball: 2	Powerball: 6	Powerball: 0		

					MegaMillion:0	MegaMillion:3	MegaMillion:7	MegaMillion:6		

*More than 500 tickets sold during the quarter **Jackpot -> $325 million ***Q1 & Q2 Actual Sales updated to reflect closing figures

WIG 6: Tax achieves 80% reduction of service center visits
Major Program Area—Taxation Division

Measure	FY18 Actual	FY19 Actual	FY20 Actual	Q1 FY21	Q2 FY 21	Q3 FY 21	Q4 FY 21	1-Year Goal	3-Year Goal
% Reduction in visits to the Service Center	N/A	N/A	32,846 visits	88.5%	88.1%	83.7%	81.7%	80%	
Implement new technology to assist in virtual customer meeting	Q1 Appointment scheduling at service centers presents taxpayers with the option to conduct the meeting over google hangouts. No taxpayer availed themself of this option		Q2 Submitted micro-grant request to SIPA to assist in identification and development of new technology		Q3 Micro-grant request to SIPA denied. Will consider alternate solutioning.		Q4 No additional investments made during this period.			
Implement new technology in call centers • **Customer surveying** • **Estimated wait times**	Q1 Project Initiation submitted to implement customer surveying and estimated wait time messaging. Submitted in June 2020. Current status: in solutioning.		Q2 Set aside budgets for customer surveying and estimated wait time in queue projects; on hold while BIG and Tax determine the platform going forward		Q3 Set aside budgets for customer surveying and estimated wait time in queue projects; on hold while BIG and Tax determine the platform going forward		Q4 BIG and Tax determined a migration from CenturyLink to Amazon will occur in FY 2021-22. No additional functionality will be added to CenturyLink as a result.			
Increase in Revenue Online (ROL) training materials based on customer feedback.	Q1 External Customer training opportunities identified: Excise tax e-filing, IFTA, business registration and filing life cycle example. Development possible in 2nd quarter		Q2 Under assessment following January implementation of ROL Upgrade. Pending Customer Feedback results		Q3 12 ROL videos are either complete or in production that focus on version 12 upgrade; additionally, 3 SUTS videos are in production		Q4 Added closed captioning to ROL videos			

100% of transactions can be conducted virtually with the exception of cash payments.