



Department of Revenue April 2015 Performance Evaluation

Strategic Policy Initiatives

In 2012, the Department of Revenue (DOR) developed its first integrated Strategic Plan. This plan was developed by an employee committee that worked in conjunction with the Department's executive leadership team to incorporate all aspects of the work the Department does to include: taxation, lottery, enforcement, and motor vehicles. Although it may seem that the Department performs diverse functions, they are similar in a lot of ways.

The Department of Revenue has identified several strategic policy initiatives for FY 2014-15 and beyond. For this performance evaluation, the Department has updated progress on the selected initiatives used in the November 3, 2014 Annual Performance Report that best capture some of the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of March 31, 2015.

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

Customer Service – Be respectful to our customers by providing processes that are clear, simple, timely, and convenient.

DOR is unique in that through our services, we touch every person in the State. Because of this, our customer base is mainly outwardly focused. Even though most of our customers are required to interact with us, i.e. paying taxes or getting a license, DOR has the responsibility to treat our customers with respect. We strive to resolve matters at first contact, reduce the time it takes to interact with us, provide education to the public regarding what is required, and provide various ways that our customers can interact with us to get the services they desire.

Fiduciary Responsibility – Provide responsible financial, resource, and project management that builds a sustainable foundation utilizing a high standard of care.

The Department of Revenue collects billions of dollars a year on behalf of the citizens of Colorado. It is our responsibility to ensure that those funds are collected in a fair and consistent manner and in accordance with the law. In addition, we have a responsibility with the funds that are allocated to the Department to ensure that the citizens are getting the best services possible with the dollars provided.

Statutory Responsibility – Promote fairness and consistency in the application of the law.

The DOR is governed by the statutes of the state of Colorado. In many areas, those statutes are subject to interpretation by the Department. We strive to offer opportunities for stakeholders and the public to provide input prior to rules and regulations being adopted as well as making sure that current rules and regulations are reviewed on a regular basis to ensure relevance, necessity, and ease in understanding and implementation.



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Employees – Recruit, develop, retain, and value a high-quality, diverse workforce in an environment that promotes collaboration, professional development, and employee innovation.

The employees of the Department of Revenue perform very important functions for the citizens of Colorado. To achieve our goals and serve the public, it is paramount that we recruit and hire the best possible employees, provide professional development to those employees, and create an environment where employees can be creative, innovative, and problem solvers.

Public Confidence – Maximize public trust through responsible stewardship and transparent processes.

So many of DOR’s regulatory functions exist to ensure that the public is protected, ranging from inspecting gaming machines, licensing liquor and marijuana establishments, ensuring that auto dealer claims are investigated, and ensuring the integrity of lottery games. It is paramount that the public have confidence that we are doing our job so that they feel protected when they partake in these activities. We do that through education, how we present ourselves, setting expectations and then living up to them.

Operational Measures

Customer Service

Process – Division of Motor Vehicles (DMV) serves walk-in customers with or without pre-scheduled appointments through in-person transactions or kiosks using Wait-Less technology

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Transactions completed within an average of 60 minutes 65 percent of the time in offices with Wait-Less	N/A	64.99%	74.99%	63.48%	65.00%	N/A
(Revised measure from above) Transactions completed within an average of 15 minutes 65 percent of the time in offices with Wait-Less	N/A	N/A	N/A	N/A	N/A	65.00%
Customers with pre-scheduled appointments served within an average of 15 minutes in offices with Wait-Less	N/A	91.89%	95.36%	85.97%	90.00%	90.00%

The revised measure will be documented starting in FY 2015-16.



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Process – Provide online options for taxpayers to file their income and sales tax returns

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Increase the percentage of e-filed sales tax returns annually	35.00%	48.00%	60.90%	68.75%	60.70%	73.50%
Increase the percentage of e-filed income tax returns annually	80.00%	80.40%	83.50%	88.96%	82.80%	84.50%

Process – Review and issue liquor licenses

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Percentage of liquor licenses issued with final agency action within 60 days of local approval	N/A	92.03%	94.40%	92.30%	90.00%	90.00%

Process – Resolve auto industry consumer complaints by conducting investigations as needed

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Percent of Auto Industry complains concluded within 180 days	N/A	84.15%	81.50%	87.89%	76.00%	82.00%

Fiduciary Responsibility

Process – Handle cash responsibly by making timely deposits

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Percentage of funds deposited within 24 hours of receipt	93.00%	92.75%	93.00%	98.00%	95.00%	95.00%

Process – Implement a market strategy to increase sales and profits

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Grow Lottery sales and profits to maximize proceeds to beneficiaries	22.60%	23.83%	23.87%	23.60%	23.50%	24.50%

Third quarter data will not be available until May 2015.



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Statutory Responsibility
Process – Inspect horse racing facilities

Measure	CY12 Actual	CY13 Actual	CY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Inspections of racetrack facilities completed within 45 days (measured on calendar year)	100.00%	100.00%	Calendar year – not available	100.00%	100.00%	100.00%

Process – Process marijuana license applications

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Percentage of marijuana business license applications completed within 90 days	N/A	92.50%	96.00%	81.00%	100.00%	100.00%

100% of all retail marijuana licenses were processed within the statutorily required timeframe. Medical marijuana licenses are not required to be processed in a certain timeframe, therefore contributing to the 81.00% completion rate.

Employees
Process – Conduct an employee satisfaction survey each fiscal year

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Favorable responses to leaders give clear direction through employee survey	28.00%	34.00%	34.00%	N/A	40.00%	44.00%

Data will be collected upon completion of the DPA Employee Engagement survey.

Public Confidence
Process – Inspect new slot machines

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Percent of gaming slot machines inspected within 90 days of introduction	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%