



Department of Revenue Q1 FY2016 Performance Evaluation (October 2015)

Strategic Policy Initiatives

The Department of Revenue has identified several strategic policy initiatives for FY 2015-16 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2016 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 September 30, 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.

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	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
Driver License customers will be called to the counter within an average of 15 minutes 50% of the time beginning in FY16 and increase annually*	N/A	N/A	N/A	N/A	52.00%	50.00%	80.00%
Driver License customers with pre-scheduled appointments served within an average of 15 minutes in offices with Wait-Less 90% of the time	N/A	91.89%	95.36%	87.01%	88.75%	90.00%	90.00%

*This is a new measure beginning in FY16.

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

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
Increase the percentage of e-filed sales tax returns annually	35.00%	48.00%	60.80%	70.22%	75.10%	75.00%	80.00%
Increase the percentage of e-filed income tax returns annually	80.00%	80.40%	81.00%	82.36%	75.43%	83.60%	85.00%



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Process – Review and issue liquor licenses

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
Percentage of liquor license renewals issued with final agency action within 60 days of local approval*	N/A	N/A	N/A	N/A	99.10%	95.00%	95.00%
Percentage of new liquor licenses issued with final agency action within 90 days of local approval*	N/A	N/A	N/A	N/A	64.30%	70.00%	70.00%

*This is a new measure beginning in FY16.

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

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
Percent of Auto Industry complaints concluded within 180 days	N/A	84.15%	81.49%	87.43%	86.52%	82.00%	86.00%

Fiduciary Responsibility

Process – Handle cash responsibly by making timely deposits

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
Percentage of funds deposited within 24 hours of receipt	93.00%	92.75%	93.00%	95.00%	98.00%	95.00%	95.00%

Process – Implement a market strategy to increase sales and profits

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
Grow Lottery sales and profits to maximize proceeds to beneficiaries to 24.5% by FY18	22.60%	23.83%	23.87%	23.70%	22.50%*	22.50%	24.50%

*This is an estimate based on relevant data. The actual data will not be available until FY16 month end is complete for the first quarter of FY16 in the CORE system.



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Statutory Responsibility
Process – Inspect horse racing facilities

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 CY16	1-Year Goal	3-Year Goal
Inspections of racetrack facilities completed within 45 days (measured on calendar year)	100.00%	100.00%	100.00%	100.00%	N/A	100.00%	100.00%

Process – Process marijuana license applications

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
Percentage of new retail marijuana business license applications completed within 90 days*	N/A	N/A	N/A	N/A	100.00%	100.00%	100.00%
Percentage of new medical marijuana business license applications completed within 90 days*	N/A	N/A	N/A	N/A	100.00%	75.00%	80.00%
Percentage of medical and retail marijuana renewal license applications completed within 90 days*	N/A	N/A	N/A	N/A	100.00%	70.00%	70.00%

*This is a new measure beginning in FY16.

Employees
Process – Conduct an employee satisfaction survey

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 CY16	1-Year Goal	3-Year Goal
Favorable responses to leaders give clear direction through employee survey	28.00%	34.00%	34.00%	N/A*	N/A*	42.00%	46.00%

*Data will be collected upon completion of the DPA Employee Engagement survey Fall of 2015

Public Confidence
Process – Conduct compliance inspections in casinos

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 CY16	1-Year Goal	3-Year Goal
Conduct compliance inspections of Colorado casinos to ensure 90% compliance*	N/A	N/A	N/A	N/A	95.31%	90.00%	90.00%

*This is a new measure beginning in FY16.