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Strategic Policy Initiatives

The Department of Revenue has identified several strategic policy initiatives for FY 2018-19 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY 2018-19 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 April 12, 2019.

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
Put Colorado residents and Department of Revenue (DOR) employees at the center of every decision we make.

Strategic Policy Initiative 2
Guide and assist Colorado residents in complying with the state's laws, rules, and regulations.

Strategic Policy Initiative 3
Instill public trust and confidence through transparency, customer service, and responsive employees.

Operational Measures

Put Colorado residents and DOR employees at the center of every decision we make.
Division of Motor Vehicles (DMV)
Process – Serve walk-in customers with in-person transactions using wait-Less technology

Measure	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	1-Year Goal	3-Year Goal
Reduce total customer experience times for walk-in driver license customers in high volume offices below 45 minutes (previously 60 minutes*) and in low volume offices below 25 minutes (previously 30 minutes*) more than 70.00% of the time.	N/A	N/A	High – 78.2%* Low – 81.8%*	High – 68% Low – 70%	High – 76% Low – 75%	High – 88% Low – 82%		70.00%	80.00%

*Metrics were revised, new metric initiated November 2018

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Process – Enhance the customer experience at the DMV through customer feedback

Measure	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	1-Year Goal	3-Year Goal
By the end of FY18, establish a baseline for customer feedback scores, increase responses by 10%, and develop a closed loop feedback system for in office services in the Motor Vehicle Division in order to move from a level 2 to a level 3 on the Customer Feedback Maturity Index.	N/A	N/A	0.08% Baseline	0.71%	0.94%	0.65%		+10.00% (to 0.95%)	+10.00%
Through the HomeAdvisor Usability Lab, the department will redesign the DMV website to improve customer satisfaction of website usability scores by at least 10% between the establishment and June 30, 2019.*	N/A*	N/A*	N/A*	N/A - established new website starting on Oct. 15	1.89 (increase of 1.07%)	1.75		10.00%	N/A

*This is a new goal for the department in FY2018-2019

Process – Provide convenient online options for customers to renew their driver's license

Measure	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	1-Year Goal	3-Year Goal
Increase the number of online driver license renewals (for those eligible to renew online) by 2% over the previous year on an annual basis. Baseline for FY19 will be 55%.*	186,665	207,801	209,281	58%	55%	66%		+2.50%	+3.00%

*Enhanced reporting functionality can now identify total number of online eligible renewals from the total population of renewals. Metric reporting is updated to reflect this.

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Guide and assist Colorado residents in complying with the state's laws, rules, and regulations
Enforcement Business Group
Process – Conduct compliance inspections and increase compliance rates

Measure	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	1-Year Goal	3-Year Goal
The Marijuana Enforcement Division will increase the compliance rate of underage sales at retail marijuana licensees through enhanced statewide enforcement, education, training and engagement of stakeholders and problem solving from a baseline of 85.00% established in FY2016-17 to 95.00% in FY2018-19.	N/A	85.00%	97.27%	91.7%	92.6%	97.78		95.00%	97.00%
The Marijuana Enforcement Division will increase the number of underage compliance checks by 10.00% at licensed retail marijuana businesses.*	N/A*	N/A*	220	120 Underage checks	148 Underage checks	90 Underage checks		+10.00%	+10.00

*This is a new goal for the department in FY2018-2019

Process – Review and issue liquor licenses

Measure	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	1-Year Goal	3-Year Goal
The Liquor Enforcement Division will increase the number of final agency actions (defined as approvals or notices of denial) for new applications for liquor business licenses within 90 days from the baseline of 77.50% to 80.00% by the end of FY 2018-19.	80.90%	91.00%	77.2%	77.8%	82.7%	82.70		80.00%	80.00%

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Instill public trust and confidence through transparency, customer service, and responsive employees
Executive Director's Office (EDO)
Process –Dashboard metrics will ensure that each division has business related to measures to monitor and improve upon for enhanced customer service and streamlined operations

Measure	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	1-Year Goal	3-Year Goal
Implement one page executive dashboard reports for all four divisions and a global dashboard for the department. *	N/A*	N/A*	N/A*	Initiated	In process	In process		Implemented	N/A

*This is a new goal for the department in FY2018-2019

Taxation
Process – Improve customer service by reducing call wait times

Measure	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	1-Year Goal	3-Year Goal
The Tax Call Center will answer calls within an average of six minutes and twenty seconds (06:20) entering the queue for FY2018-19, with a reduction annually.	N/A	09:07 min	06:21 min	04:51 min	04:42 min	08:19 min		06:20 min	06:10 min

Lottery
Process – Implement a market strategy to increase sales and profits

Measure	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	1-Year Goal	3-Year Goal
Grow Colorado Lottery sales and profits to maximize proceeds for beneficiaries that are receiving distributions at percentages as defined in CRS 33-60-104, and achieve a profitability percentage of 23.30% by the end of FY2018-19.	24.15%	23.70%	23.50%	24.8%	26.1%	25.3%		23.3%	23.7%