



Strategic Policy Initiatives

The Department of Revenue has identified several strategic policy initiatives for FY 2020-21 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY 2020-21 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 July 1, 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	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	5% reduction	3% reduction

*This is a new goal for the department in FY2020-21



Q4 FY2020 Performance Evaluation (July 2020)

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	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	N/A

*This is a new goal for the department in FY2020-21

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	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	\$13.2 million	N/A

*This is a new goal for the department in FY2020-21

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	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	Establish Baseline & Implement improvements	+10%

*This is a new goal for the department in FY2020-21



Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	1-Year Goal	3-Year 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**	209,281*	Correcting%**	31.6%**	32.4%**	47.3%**	80.0%	+10%	+3%

**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.

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	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	11.6%	47%	98%	98%	50%	+10%

*This is a new goal for the department in FY2020-21

Culture of Empowerment

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	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%**	100%**	Baseline +25%	+10%

*This is a new goal for the department in FY2020-21 **Based on data prior to office closures in March and removal of survey devices due to COVID-19



Q4 FY2020 Performance Evaluation (July 2020)

Measure (s)	FY18 Actual	FY19 Actual	Q1 YTD FY20	Q2 YTD FY20	Q3 YTD FY20	Q4 YTD FY20	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%	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	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	0:9:00 min	0:08:00 min

*This is a change from only driver control 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	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	High- 0:13:30 min Low- 0:06:20 min	-10%

*This is a new/revised goal for the department in FY2020-21. Introduction of seasonal call volumes is new to this goal. ** With 0% "call blocking"