Wildly Important Goals

The Department of Revenue has identified several wildly important goals (WIGs) 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 WIGs, and reflect the overall direction as identified by Department leadership. The updates reflect data as of October 1, 2020.

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 30th, 2021 from a baseline of 35% (35 of 101) to better serve all Coloradans through the utilization of technology.
Key Strategies: Additional call center technologies implemented to maximize customers' use 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.

Operational Measures

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

Measure	FY17 Actual	FY18 Actual	FY19 Actual	Q1 FY20	Q2 FY 20	Q3 FY 20	Q4 FY 20	1-Year Goal	3-Year Goal
Procedures transitioned to virtual %	N/A	N/A	<50%	81%				90%	100%

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

Measure	FY17 Actual	FY18 Actual	FY19 Actual	Q1 FY20	Q2 FY 20	Q3 FY 20	Q4 FY 20	1-Year Goal	3-Year Goal
Primarily Remote Workforce %	N/A	N/A	<2%	69%				70%	70%
Develop new Key Performance Indicators (KPIs) in order to manage a remote workforce.	N/A	N/A	N/A	0%					
Identify and implement tools to allow a remote workforce to be effective.	N/A	N/A	N/A	32%					

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

Measure	FY17 Actual	FY18 Actual	FY19 Actual	Q1 FY20	Q2 FY 20	Q3 FY 20	Q4 FY 20	1-Year Goal	3-Year Goal
Services available online %	N/A	N/A	35%	39.6%				100%	100%
% Virtual transactions completed out of transactions that were online eligible	N/A	N/A	N/A	49%				100%	100%
% of in office transactions that could not be completed online/virtually*	N/A	N/A	N/A	15.9%					
Innovate to identify new ways to offer services to customers	N/A	N/A	N/A	RFI released to identify technologies that allow for remote issuance					

Passage of new legislation allowing for more online services to customers	N/A	N/A	Q1 -Legislative proposal for allowance of citizens over 65 in process - identifying a sponsor -DMV rules 1 & 6 revised to allow electronic applications -Monitoring Federal Real ID Modernization Act - critical to allowing DMV to offer all services digitally.					

*Measuring driver license renewals only

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

Measure	FY17 Actual	FY18 Actual	FY19 Actual	Q1 FY20	Q2 FY 20	Q3 FY 20	Q4 FY 20	1-Year Goal	3-Year Goal
Services available online %	N/A	N/A	<25%	31.6%				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					
DRUPAL 8 website migration	N/A	N/A	N/A	On track 1/2021				Implemented	N/A

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

Measure	FY17 Actual	FY18 Actual	FY19 Actual	Q1 FY20	Q2 FY 20	Q3 FY 20	Q4 FY 20	1-Year Goal	3-Year Goal
Scratch ticket sales (actual): Scratch ticket sales (goal):	N/A	N/A	$658.8 million combined	$134,943,818 $133,714,506					>$1B
Jackpot ticket sales (actual): Jackpot ticket sales (goal):	N/A	N/A		$44,035,207 $45,819,257					
Number of active games at retail*	N/A	N/A	N/A	46					
Number of jackpots at/above trigger range**	N/A	N/A	N/A	Powerball: 0 MegaMillion:0					

*More than 500 tickets sold during the quarter
**Jackpot -> $325 million

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

Measure	FY17 Actual	FY18 Actual	FY19 Actual	Q1 FY20	Q2 FY 20	Q3 FY 20	Q4 FY 20	1-Year Goal	3-Year Goal
% Reduction in visits to the Service Center	N/A	N/A	32,846 visits	88.5%					
% Online transactions achieved (outside Service Centers)*	N/A	N/A	N/A	99.82%					
Implement new technology to assist in virtual customer meeting	N/A	N/A		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 in the 1st quarter					
Implement new technology in call centers • **Customer surveying** • **Estimated wait times**	N/A	N/A		Q1 Project Initiation submitted to implement customer surveying and estimated wait time messaging. Submitted in June 2020. Current status: in solutioning.					
Increase in Revenue Online training materials based on customer feedback.	N/A	N/A		Q1 External Customer training opportunities identified: Excise tax e-filing, IFTA, business registration and filing life cycle example. Development possible in 2nd quarter					

*Calculation derived from service center visits combined with ROL transactions divided by service center visits. 100% of transactions can be conducted virtually with the exception of cash payments.

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