

STRATEGIC PLAN – Colorado Department of Revenue

Introduction

The Department of Revenue is one of a few state agencies that have a relationship with every citizen of the state. Paying taxes, registering a vehicle, obtaining a driver's license, and playing the lottery are a few of the way that citizens interact with the Department.

The Department collects, administers, and enforces Colorado's tax system, inclusive of income, state sales, fuel, motor vehicle, gaming, liquor, income, racing, cigarette, severance, and estate taxes. This effort requires support that ranges from handling mail and payments to auditing and fielding taxpayer questions through a call center. Every year, the Department processes approximately 4.3 million pieces of incoming mail and approximately 6.1 million pieces of out-going mail. Incoming mail may contain taxes due the state and, along with electronic payments that are also processed, contain approximately \$10.2 billion in tax revenues deposited into the state's General Fund, deposited into the Highway Users Tax Fund, or distributed to local jurisdictions.

Through its Division of Motor Vehicles, the Department of Revenue issued approximately 1.1 million documents, to include approximately 112,000 identification cards and approximately 146,000 permits in FY 2010-11. Dramatic increases are expected in the next four years as 5 and 10 year license renewals become due. The Division administers a statewide effort to title and register motor vehicles. In FY 2010-11, the Department received approximately 1.5 million title applications. Total vehicle registrations for that year were 5.2 million.

The Motor Carrier Services Division inspects commercial vehicles to ensure compliance with statutory size and weight restrictions. The Division is required to file an annual State Size and Weight Enforcement Plan for Federal Highway Administration approval, which qualifies Colorado for Federal funding of its highway infrastructure. The Colorado Port of Entry clears approximately 5.0 million vehicles a year. In fiscal year 2010-11, the Port of Entry collected \$8.7 million in fines and fees, most of which are deposited into the Highway Users Tax Fund.

The Department of Revenue's Enforcement Business Group, consisting of the Gaming Division, Racing Division, Liquor and Tobacco Enforcement Division, Medical Marijuana Enforcement Division, Auto Industry Division, and Hearings Division is tasked with enforcing the liquor, tobacco, and medical marijuana laws of the state, oversight of Colorado's limited gaming and racing industries, and regulation of motor vehicle sales. From a liquor enforcement standpoint, its primary responsibilities are to license or grant permits to manufacturers, importers, wholesalers, and retailers. Tobacco enforcement focuses on ensuring laws prohibiting sales to those less than eighteen years of age are enforced. In the 2010 legislative session, the legislature passed and the Governor signed House Bill 10-1284 that assigned regulation of the medical marijuana industry to the Department. The Medical Marijuana Enforcement Division regulates and controls the licensing of the commercial cultivation, manufacture, distribution and sale of

medical marijuana or marijuana-infused products to Colorado's lawfully registered patients. This new division oversees a closed system of centers, cultivations and infused product manufacturers and only medical marijuana produced within this system may be sold within the State. For FY 2010-11 the Enforcement Business Group also included the Hearings Division. During that year, the Hearings Division conducted more than 24,000 administrative hearings. The Auto Industry Division administers and enforces the Auto Industry License Laws and Regulations adopted by the Auto Dealer Board. The Division of Racing Events, under the direction of the Colorado Racing Commission, regulates live horse racing and off-track simulcast wagering throughout the State. The Gaming Division enforces the limited gaming laws, conducts background checks on prospective employees and owners of casinos, monitors compliance with the Gambling Payment Intercept Act and conducts audits of gaming revenues to ensure that limited gaming is conducted honestly and is free from criminal and corruptive elements. Limited gaming is allowed in three towns: Black Hawk, Central City, and Cripple Creek. Proceeds from limited gaming are distributed to a number of agencies including, but not limited to, Colorado Historical Society, Colorado Community College System, Colorado Tourism Promotion Fund, Local Government Limited Gaming Impact Fund, the cities of Black Hawk, Central City and Cripple Creek, and the counties of Gilpin and Teller.

The Colorado State Lottery is responsible for an amount in excess of \$300 million in prizes that result from sales of about \$500 million on six game types. The state participates in Powerball and Mega millions; however, in terms of sales, the Lottery's scratch games are the most popular. Proceeds from the Colorado State Lottery are distributed to the Conservation Trust Fund, Great Outdoors Colorado, parks and recreation grants, and a public school capital construction assistance fund.

Statutory Authority

~ The statutory authority for the Department's taxation administration is found at Article 35 of Title 24, Colorado Revised Statutes (2011).

~ The statutory authority for the Department's oversight of motor vehicle and driver licensing and registration (Uniform Motor Vehicle Law) is found at Article 1 of Title 42, Colorado Revised Statutes (2011).

~ The statutory authority for the Emissions program is found at Article 3 of Title 42, Colorado Revised Statutes (2011).

~ The statutory authority for the Vehicle Titles and Registration program (Certificate of Title Act) is found at Article 6 of Title 42, Colorado Revised Statutes (2011).

~ The statutory authority for the Motorist Insurance Identification Database program is found at Article 7 of Title 42, Colorado Revised Statutes (2011).

~ The statutory authority for the Motor Carrier Services Division is found at Article 8 of Title 42, Colorado Revised Statutes (2011).

~ The statutory authority for the Division of Gaming is found at Article 47.1 of Title 12, Colorado Revised Statutes (2011) and Section 9 of Article XVIII of the Colorado Constitution.

~ The statutory authority for the Liquor Enforcement Division is found at Article 47 of Title 12, Colorado Revised Statutes (2011).

~ The statutory authority for the Tobacco Enforcement Division is found at Article 35 of Title 24, Colorado Revised Statutes (2011).

~ The statutory authority for the Division of Racing Events is found at Article 60 of Title 12, Colorado Revised Statutes (2011).

~ The statutory authority for the Hearings Division is found at Articles 2, 4, and 7 of Title 42, Colorado Revised Statutes (2011).

~ The statutory authority for the Motor Vehicle Dealer Licensing Board is found at Article 6 of Title 12, Colorado Revised Statutes (2011).

~ The statutory authority for the State Lottery Division is found at Article 35 of Title 24, Colorado Revised Statutes (2011) and Section 2 of Article XVIII of the Colorado Constitution.

~ The statutory authority for the State Medical Marijuana Division is found at Article 43.3 of Title 12, Colorado Revised Statutes (2011) and Section 14 of Article XVIII of the Colorado Constitution.

Mission Statement

The Department of Revenue will fairly administer the State of Colorado's tax laws and the Colorado State Lottery; responsibly and securely license individuals and entities; enforce size and weight limits on Colorado's highway system; regulate persons and entities in the liquor, tobacco, gaming, medical marijuana and auto industries, and assure the vigorous and fair enforcement of the laws of Colorado under its charge.

Vision Statement

The Department of Revenue is in a unique position to leverage investments in its human resources and information technologies to achieve better outcomes and service standards that the citizens of Colorado deserve. The Department interacts with nearly every Coloradan because it administers the tax structure and driver's license issuance for the entire state. The Department of Revenue will seek creative solutions to enhance revenues, while fairly enforcing the tax structure of the state. It will look to technology to enhance productivity in its driver's license offices to limit the amount of time an individual needs to wait for services and to utilize the state's internet portal to offer alternative means of transacting business with the department.

The changes and outcomes envisioned by the strategic plan will to some extent be affected by the budget. The first priority of the Department is to optimize its employees' productivity within existing resources. Although it has received limited additional resources in recent years, the Department has made a point of requesting additional funds, where necessary, to achieve the goals in its broad core objectives, and also of the objectives of its many programs.

DOR CORE OBJECTIVES AND PERFORMANCE MEASURES

1. REVENUE GENERATION

Objective: Enhance its revenue collections through the fair administration of Colorado's tax laws through the utilization of productivity gains and initiatives with ideal returns on investment.

Performance Measure	Total dollars assessed by income and business tax audits.			
	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Benchmark	\$281,769,447	\$281,769,447	\$379,592,528	\$400,732,119
Actual	\$349,962,657	\$483,926,076	TBD	TBD

Strategy: In FY 2008-09, the Department received funding for an effort to increase the number of weeks its senior auditing staff can travel out-of-state. These audits, conducted on taxpayers whose headquarters are located outside of Colorado, are the most productive audit the Department performs. It also happens to be an area where the Department believes its oversight should be strengthened because of the volume of gross sales of companies with headquarters out-of-state. For two years beginning

in FY 2009-10, the Department received funding to expand its offices located out-of-state from three to six locations. In FY 2011-12, the Department will allow these initiatives to mature and will focus on implementing the fifth and last phase of the Colorado Integrated Tax Architecture (CITA) project. It will also look at adopting industry best practices to auditing that may include utilizing audit selection software. Ultimately, the Department is concerned with administering the state's tax laws as fairly as possible.

Evaluation of Prior Year Performance: The Department was able to achieve its goal in audit production this past year and illustrated that there is a positive return on investment when additional funding is provided to the Department of Revenue for audit and compliance work. At the close of FY 2010-11, the Department had a presence in Los Angeles, San Francisco, Dallas, Houston, and the New York metropolitan area. These offices are staffed with experienced Department of Revenue auditors and returned \$81.0 million in audit production to the state. Additionally, the Department assessed \$118.1 million associated with Form 1099 income. The Department will build on this in the coming years as it fairly and efficiently enforces Colorado's tax code.

Key Workload Indicators:

WORKLOAD INDICATORS	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Total Assessments	\$349,962,657	\$483,926,076	\$379,592,528	\$400,732,119
by Taxpayer Services	n/a	n/a	n/a	\$14,507,819
by Field Audit	\$202,948,154	\$252,744,214	\$221,059,073	\$227,690,845
by Discovery	\$147,014,503	\$231,181,862	\$158,533,455	\$158,533,455
Delinquent Collections*	\$191,278,730	\$150,499,942	\$199,641,610	\$200,480,810
Website Hits	11,106,001	13,078,801	13,288,062	13,500,671
Agent Calls at Call Center	224,632	190,219	204,485	214,710
Walk-in Customers	37,632	48,557	53,678	56,362
Field Audits Conducted	5,643	1,821	1,800	1,800
Conferee Cases Closed	162	149	166	211

*Reporting capabilities in GenTax have not been updated with specific management's reports, including reports associated with delinquent collections.

2. REGULATION, ENFORCEMENT, AND EDUCATION

Objective: Protect Colorado's citizens through the fair enforcement of laws and regulations related to industries that include medical marijuana, limited stakes gaming, auto dealers, liquor and tobacco retailers, live and simulcast horse and simulcast dog racing, and motor carriers.

Performance Measure	Percent compliance of tobacco sales to minors at or above federal requirements.			
	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Benchmark	90%	90%	90%	90%
Actual	93%	92%	TBD	TBD

Strategy: Achieving this goal is best accomplished through a combination of training and enforcement. Pursuant to federal requirements, the Department must conduct 1,000 compliance checks of tobacco retailers. This is accomplished through a statistical sample of retailers from October 1 to June 30 of every year. In addition, the Department works closely with local health agencies to target areas of concern in a particular jurisdiction. When those requests are received, compliance checks are performed in those specific areas. During these compliance checks and other routine inspections, investigators offer training to discuss issues related to prevention of selling cigarettes to persons under the age of 18. These steps ensure the Department is meeting the federal requirements to receive the substance abuse block grant provided by the Substance Abuse and Mental Health Services Administration. While this grant is provided to the Department of Human Services as the sole recipient of these moneys in Colorado, the Department of Revenue recognizes the important regulatory and enforcement functions it provides to the state so that it may receive Synar money.

Evaluation of Prior Year Performance: The Department deliberately sets its goal above the 80.0 percent compliance rate required by federal law. There are factors that may affect compliance rates that the Department cannot control: societal, economic, and other substance abuse programs in communities and schools. The Department employed its strategies last fiscal year and will continue to do so.

Workload Indicators:

WORKLOAD INDICATORS	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Liquor Investigations Conducted	1,408	1,456	1,500	1,500
Auto Dealer - Total Licenses Issued	N/A	17,652	18,182	18,182
Auto Dealer - Dealer Licenses Issued	2,241	2,139	2,203	2,203
Auto Dealer - Manufacturer Licenses Issued	N/A	284	293	293
Auto Dealer - Salesperson Licenses Issued	N/A	10,049	10,350	10,350
Auto Dealer - Complaints Received	N/A	1,525	1,571	1,571
Auto Dealer - Investigations Completed	N/A	1,595	1,643	1,643

Auto Dealer - Consumer Harm	N/A	\$8,506,578	\$8,761,775	\$8,761,775
Auto Dealer - Cases presented to Dealer Board	N/A	186	192	192
Hearings Conducted	27,390	24,214	27,846	32,023
Gaming Licenses Issued	3,624	3,924	3,100	3,100
Medical Marijuana Licenses Issued	N/A	767	4,900	4,900
Racing Investigations Completed	64	73	70	70

3. ALTERNATIVE SERVICE DELIVERY

Objective: Identify methods to deliver services in an alternative manner that speeds its delivery of services in all aspects of the Department's line of business.

Performance Measure	Number of Department applications on the State internet portal.			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Benchmark	22	27	30	30
Actual	TBD	TBD	TBD	TBD

Strategy: The Department is actively looking for applications to place on the state's internet portal and provide alternative forms of payment for in-office transactions. By creating alternative methods of interacting with citizens and increased flexibility through multiple payment options, the Department hopes to improve its customer service and productivity. For instance, wait-times can be reduced in driver's license offices through on-line driver's license renewal. The time it takes to receive, balance, deposit, and refund money to taxpayers can be reduced through on-line tax payment. Citizens will be able to use credit cards and eChecks in various Department service locations. Providing alternative means of payment, citizens will have payment flexibility, increasing service to the citizen. The Department has an aggressive schedule to place more applications on the state's internet portal through FY 2010-11.

Evaluation of Prior Year Performance: The Department has the following services currently in service, in production, or planned through FY 2011-12.

- As of June 30, 2011, the Department has many web sites solutions applications under development or available to the citizens of Colorado:
 1. Vehicle registration (for 31 counties)
 2. Driver's license renewal
 3. Tax payments (10 types of taxes can be paid)
 4. AID – auto dealers online licensing of salespeople
 5. Motorist insurance identification database
 6. SR-22 (accident reports from Insurance Companies)
 7. Gambling intercept of child support
 8. Emergency contact information added to driver's license record
 9. Youthful driver monitoring for insurance companies

10. Validation of driver's license identification for lenders, law enforcement and others as approved
11. 4 DOR Websites
12. Credit card acceptance at all 7 Ports of Entry
13. Credit card acceptance in 61 county DMV sites
14. Single location Sales Tax filing
15. Control of Interlock devices DUI drivers and distribution of financial assistance
16. Smart Start – Fast Finish – a tutorial that helps driver's license applicants with documentation
17. Appointment Scheduling for Driver's License appointments
18. Acceptance of Credit Cards for driver's license fees
19. Gambling Intercept for Judicial fines and fees
20. International Registration Permits – payment of fees
21. Completion of Business Registration and payment of fees
22. Use Tax payment filing
23. Multi location Sales Tax filing
24. Driver License office Locator utility
25. Revenue Online-expands the types of payments, types of tax returns, and overall tax account management for individuals and businesses

Key Workload Indicators:

WORKLOAD INDICATORS	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Colorado counties offering online vehicle registration renewal	24	31	40	43
Number of citizens renewing registration online	312,524	363,826	420,000	429,240
Number of driver's license renewals online	21,597	110,429	175,000	178,850
Number of Auto Industry Division salesperson licenses applied for online *Application decommissioned in FY 10-11 per board rule.	113	28	0	0
Tax payments, including NetFile, delinquencies, estimated income, and personal income made online	73,544	77,881	81,775	85,864
Number of alternative payments through Pay Port (credit card acceptance)	239,710	407,607	427,987	449,387

4. CUSTOMER SERVICE

Objective: Improve the accuracy and efficiency of services provided to all Department of Revenue customers.

Performance Measure	Number of eligible individuals renewing driver's license documents online.			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
Benchmark	50,000	100,000	163,863	245,795
Actual	21,609	109,242	TBD	TBD

Strategy: The Department continues to improve technical infrastructure systems and provide excellent customer service. Regardless of financial challenges, the Department focuses on decreasing wait times and providing a pleasant, professional customer service experience. By the end of calendar year 2012, all drivers' license office computers, fingerprint capture machines, cameras and signature capture machines will be upgraded with current hardware and software, making document issuance processes faster and more reliable.

The State Auditor audited the Department in 2008. One recommendation was to conduct refresher training for all drivers' license employees. Refresher training commenced at the beginning of FY 2009-10 and was completed in February 2010.

Evaluation of FY 2010-110 Performance: Driver's license and ID renewals have not been at "typical" levels due to the change from 10 year to 5 year licenses in 2005. Due to the temporary decrease in workload, DMV offices have operated at a consistent pace and staffs have become well-qualified to carry out their tasks effectively. As the fiscal year 2010-11 approached its fourth quarter, large numbers of licenses and IDs became renewable, and document issuance increased significantly.

Key Workload Indicators:

WORKLOAD INDICATORS	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Driver's Licenses, Permits, and Documents Issued	905,836	1,108,511	1,085,582	1,308,076
Driver Control Restraint Actions	241,470	225,689	231,331	237,115
Title Applications	1,405,147	1,490,705	1,527,973	1,566,172
Vehicle Registrations	5,074,622	5,093,467	5,159,682	5,226,758
Clean Screen Emissions Tests	271,074	280,249	290,461	290,461
Enviro-Test Facilities Emissions Tests	809,823	928,082	871,386	871,386

5. ACCOUNTS, CONTROL, AND INFRASTRUCTURE

Objective: Maintain all accounts, controls, and infrastructure to effectively manage the Department's charges.

Performance Measure	Percent of certified mail, motor vehicle titles, delinquency notices, and business tax documents mailed within 24 hours of receipt in the out-going mailroom or on the scheduled date.			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Benchmark	100%	100.0 %	100.0 %	100%
Actual	99.7%	100.0%	TBD	TBD

Strategy: The Department recognizes that this benchmark is ambitious; however it utilizes communication and planning in its attempt to meet the goal. It prioritizes its workload every morning to process time sensitive material first. The Department will also identify large mailings, generally over 500 pieces that may affect performance and will begin to process these as quickly as possible. The Department expects its divisions to communicate its needs with the mail room to ensure processing runs as smoothly as possible. With these tools, the Department can process its out-going mailing needs to meet the public's expectations of quick tax refunds and timely communication regarding driver's license documents.

Evaluation of Prior Year Performance: The Department showed improvement in FY 2010-11 compared to FY 2009-10. Managers continually meet and confer with mail room staff and hear first hand of challenges, suggestions and improvements. This communication allows the Department to change its processes that result in greater productivity.

Key workload Indicators:

WORKLOAD INDICATORS	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Total Deposit Transactions by Check	2,659,409	2,548,941	2,421,494	2,300,419
Total Deposit Transactions by Third Party Payment Processing	136,129	116,065	127,672	140,439
Total Deposit Transactions by Electronic Funds Transfer	999,113	1,285,459	1,414,005	1,555,405
Total Individual Income Tax Returns	2,305,947	2,339,122	2,362,513	2,386,138
Individual Income Tax Refunds	1,568,953	1,527,260	1,552,322	1,560,084
Individual Income Tax Payments	438,838	503,599	434,186	436,357
Documents Imaged by DOR	5,921,537	6,183,192	6,492,352	6,500,000
Documents Imaged by DPA	8,177,829	6,626,598	5,801,638	5,757,349
Keystrokes Data Entered	391,147,485	355,364,376	380,918,013	380,918,013
Total Pieces Mailed	6,237,480	6,581,095	6,910,150	6,752,713

OTHER REVENUE GENERATION MEASURES

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Percent of tax dollars deposited within 48 hours.	Benchmark	85%	85%	85%	85%
	Actual	91.8%	93.0%	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Net Lottery proceeds for distribution (in millions)	Benchmark	\$129.3	\$135.5	\$120.3	\$120.3
	Actual	\$112.9	\$113.36	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Total Lottery sales excluding Powerball and MegaMillions (in millions)	Benchmark	\$466.0	\$431.7	\$418.0	\$418.0
	Actual	\$397.3	\$448.8	TBD	TBD

OTHER REGULATION, ENFORCEMENT, AND EDUCATION MEASURES

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Number of individuals registering to be an organ/tissue donor through Division of Motor Vehicles	Benchmark	30,653	31,000	32,000	33,000
	Actual	31,172	31,842	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Perform compliance inspections of casinos in Central City, Black Hawk, and Cripple Creek	Benchmark	97%	95%	95%	95%
	Actual	100%	100%	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Perform compliance quarterly inspections of Medical Marijuana Centers, Optional	Benchmark	N/A	10%	25%	50%

Premise Cultivation centers and Infused Product manufactures throughout the state					
	Actual	N/A	4.00%	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Perform license inspections of Medical Marijuana Centers, Optional Premise Cultivation centers and Infused Product manufactures throughout the state	Benchmark	N/A	N/A	95%	95%
	Actual	N/A	N/A	TBD	TBD

OTHER ALTERNATIVE SERVICE DELIVERY MEASURES

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Percentage of International Registration Plan (IRP) registrations completed through electronic credentialing	Benchmark	50%	55%	50%	50%
	Actual	52.1%	47%	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Percentage of trucks cleared through the PrePass system	Benchmark	50%	50%	50%	50%
	Actual	38.5%	46%	TBD	TBD

OTHER CUSTOMER SERVICE MEASURES

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Percent of individual income tax refunds	Benchmark	95%	95%	90%	90%
	Actual	85.9%	84.8%	TBD	TBD

processed within 21 days					
--------------------------	--	--	--	--	--

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Percent of business tax returns processed within 20 days	Benchmark	90%	90%	90%	90%
	Actual	94.6%	94.8%	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Average wait time in minutes for the Taxpayer Services call center.	Benchmark	5:00	5:00	5:00	5:00
	Actual	7:58	13:05	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Average wait time in minutes for the Motor Vehicle call center	Benchmark	6:00	20:00	12:00	12:00
	Actual	12:59	12:27	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Citizen complaint cases resolved	Benchmark	N/A	N/A	6,500	6,500
	Actual	N/A	N/A	TBD	TBD

OTHER ACCOUNTS, CONTROLS, AND INFRASTRUCTURE MEASURES

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Number of electronic filed or electronified (imaged) returns and payments.	Benchmark	2,397,846	2,397,846	2,650,204	3,204,622
	Actual	2,470,295	2,913,293	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Percent of audit recommendations implemented by management	Benchmark	100%	100%	100%	100%
	Actual	100%	100%	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Percentage of personnel actions processed within 7 business days	Benchmark	100%	100%	100%	100%
	Actual	100%	100%	TBD	TBD

Performance Measure	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request
Number of procurement card transactions processed in lieu of traditional/manual method of payment	Benchmark	9,732	9,500	9,500	9,500
	Actual	9,480	9,160	TBD	TBD