

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 140

Department of Revenue

Mission

Our mission is to fairly and efficiently collect revenues and administer programs to fund public services, and advocate sound tax policy.

Goal Make conducting business as simple as possible for customers and employees.

Performance Measure Improve the voluntary compliance rate for tax reporting and payment.

* The voluntary compliance rate is tracked through a periodic research study.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate						96.6%		
Actual						97.5%		
Date Measured								

Goal Develop, recruit, retain and value a high quality, and culturally diverse workforce.

Performance Measure Percentage of employees satisfied with their employment at the Department of Revenue.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		81%						
Actual		75%						
Date Measured								

Goal Seek efficiencies, improvements, and innovations in agency programs.

Performance Measure Minimize the department's cost for collecting revenue (Stated in cents per \$100 of revenue collected).

Efficiency	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		\$0.72				\$0.75		
Actual		\$0.69				\$0.71		
Date Measured								

Goal Promote fairness, consistency, and uniformity in the development and application of tax law and policy.

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Performance Measure Annually review 25% of agency Washington Administrative Code Rules, Excise Tax Bulletins, and Revenue Policy Memorandum.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	7%	13.9%	19.2%	25%	7%	13.9%	19.2%	25%
Actual	6.0%	11.1%	15.2%	27.9%	7.5%	16.4%	17.4%	25.5%

Date Measured

Quarter 1 Comment The change in numbers is a result to reflect current numbers. Amounts are adjusted to reflect percentage of completed fiscal year targets, which also include non-mandatory reviews.

Quarter 2 Comment The change in numbers is a result to reflect current numbers. Amounts are adjusted to reflect percentage of completed fiscal year targets, which also include non-mandatory reviews.

Quarter 3 Comment The change in numbers is a result to reflect current numbers. Amounts are adjusted to reflect percentage of completed fiscal year targets, which also include non-mandatory reviews.

Goal Build and strengthen relationships with each other and our customers.

Performance Measure Answer 80% of incoming calls to the Centralized Taxpayer Information Center within two minutes.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	80%	80%	80%	80%	80%	80%	80%	80%
Actual	94%	78.5%	61.3%	68.8%	81.7%	94%	82.6%	87.9%

Date Measured