

# 2003-05 Performance Progress Report

## For Quarter Ending 6/30/2005

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.

\* SW11 - The voluntary compliance rate is tracked through a periodic research study.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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						97%		
Actual						97.8%		
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.

\* SW11

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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		78%						
Actual		81%						
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).

\* SW11

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<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		.75				.75		
Actual		.74				.74		
Date Measured								

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

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### Department of Revenue

**Performance Measure** Annually review 25% of agency rules and identify those that require amendment or repeal as a result of legislative change, court action, or business changes.

\* SW11

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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%	12.7%	19%	27.6%	1%	1%	6%	23.4%

Date Measured

**Quarter 4 Comment** Corrected FY04 Results

**Quarter 6 Comment** Corrected FY05 2nd Quarter

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

**Performance Measure** Percentage of taxpayers satisfied with the Department's services.

\* SW11

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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%				
Actual				78.3%				

Date Measured

**Goal** Promote correct and timely payment of taxes through education and appropriate enforcement.

**Performance Measure** Total enforcement collections (In Thousands).

\* SW11

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	104,600	214,900	311,500	390,960	483,160	596,460	697,860	786,620
Actual	108,652	193,786	317,118	406,202	521,187	633,839	743,722	825,835

Date Measured