

As of 7/28/2015

140 - Department of Revenue

A001 Administration

Statewide Result Area: Efficient, Effective and Accountable Government

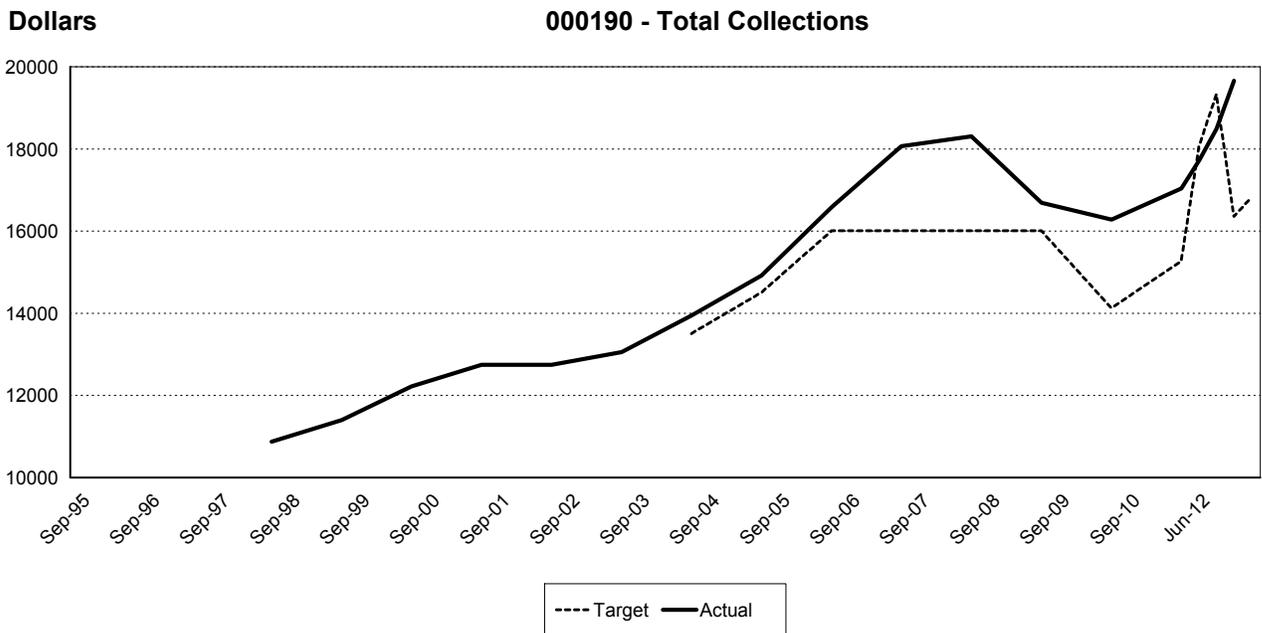
Statewide Strategy: Safeguard and manage public funds

Expected Results

Administrative services provide essential support to all activities within the agency. In addition, legal services, included in this activity, defend the state's interests through successful litigation of tax issues.

000190 - Total State and Local Revenue Collections (In Millions).			
Biennium	Period	Actual	Target
2013-15	A2		\$16,816
2013-15	A1	\$19,660	\$16,353
2011-13	A2	\$18,496	\$19,328
2011-13	A1	\$17,718	\$18,059

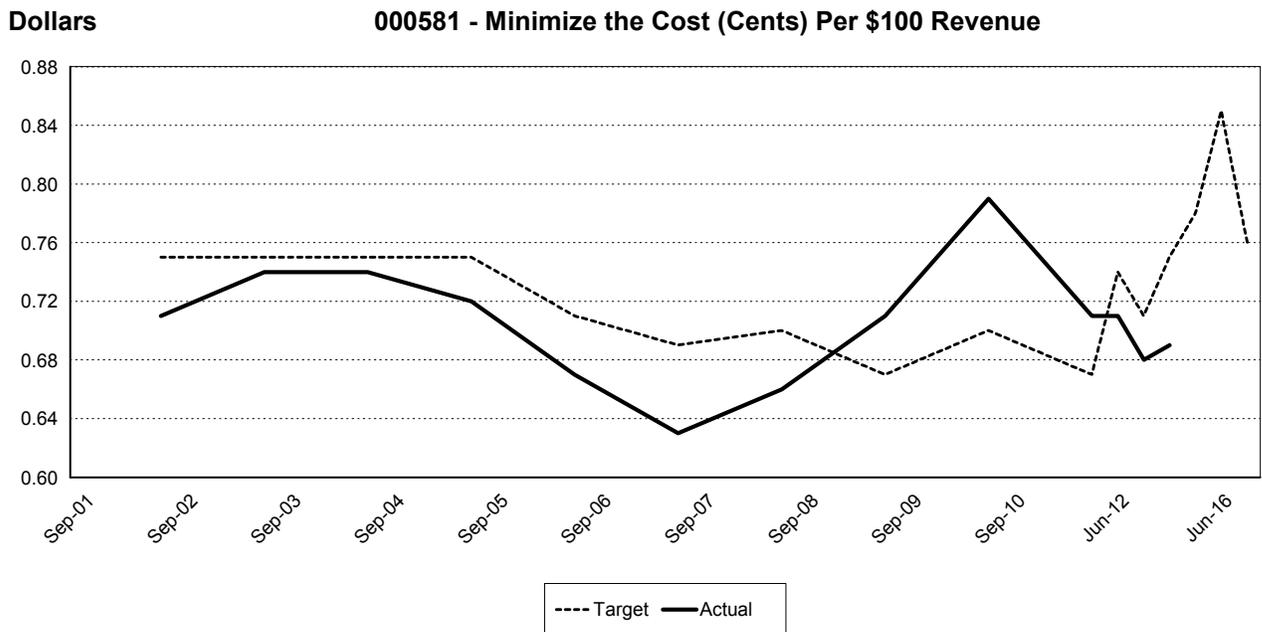
Performance Measure Status: Approved



As of 7/28/2015

000581 - The Department's cost of collecting revenue (cents per \$100 of revenue collected).			
Biennium	Period	Actual	Target
2015-17	A2		\$0.76
2015-17	A1		\$0.85
2013-15	A2		\$0.78
2013-15	A1	\$0.69	\$0.75
2011-13	A2	\$0.68	\$0.71
2011-13	A1	\$0.71	\$0.74

Performance Measure Status: Approved



A002 Property Tax Administration

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Safeguard and manage public funds

Expected Results

To meet the statutory obligations of RCW 84.48.080, the Department performs appraisals of real and personal property to develop ratios of assessed value to fair market value. The Department then applies these ratios to equalize utility property assessments and to equalize the state school levy that counties pay to the general fund. As a result, each county pays its fair proportion of the taxes for the state school levy. In addition to conducting appraisals and audits for the ratio, the Department seeks to ensure uniformity in assessments by conducting advisory appraisals in counties who request them and by administering property tax exemptions and deferrals across the state for senior citizens and for over 10,000 nonprofit organizations.

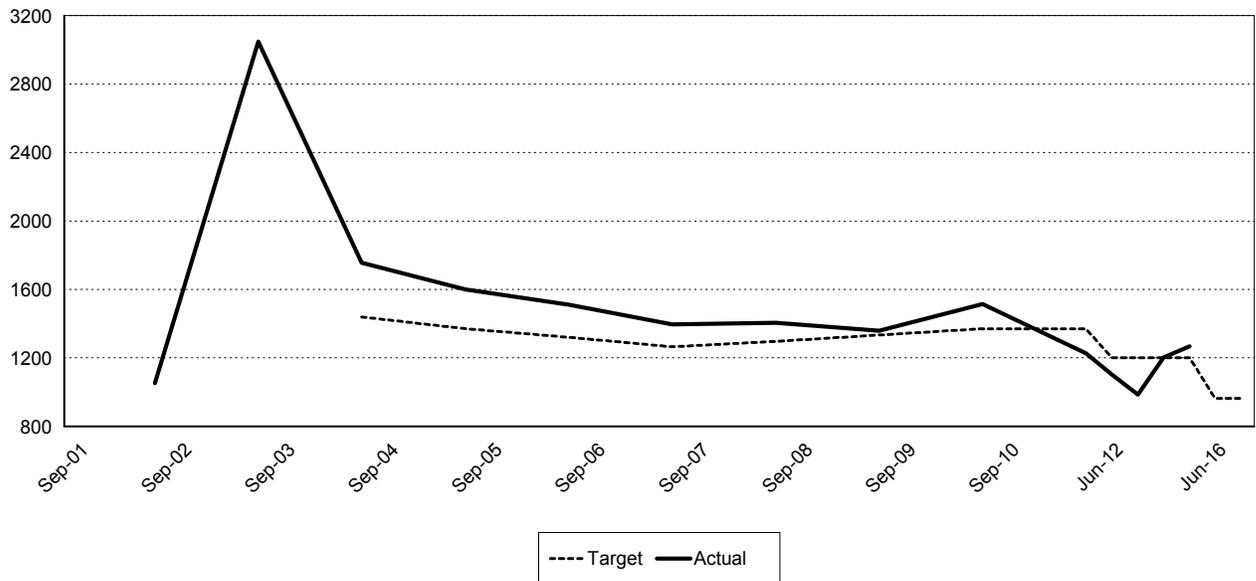
As of 7/28/2015

000197 - Number of Real Property Appraisals and Personal Property Tax Audits Complete.			
Biennium	Period	Actual	Target
2015-17	A2		960
2015-17	A1		960
2013-15	A2	1,268	1,200
2013-15	A1	1,202	1,200
2011-13	A2	986	1,201
2011-13	A1	1,102	1,201

Performance Measure Status: Approved

Number

000197 - Property Appraisals and Audits



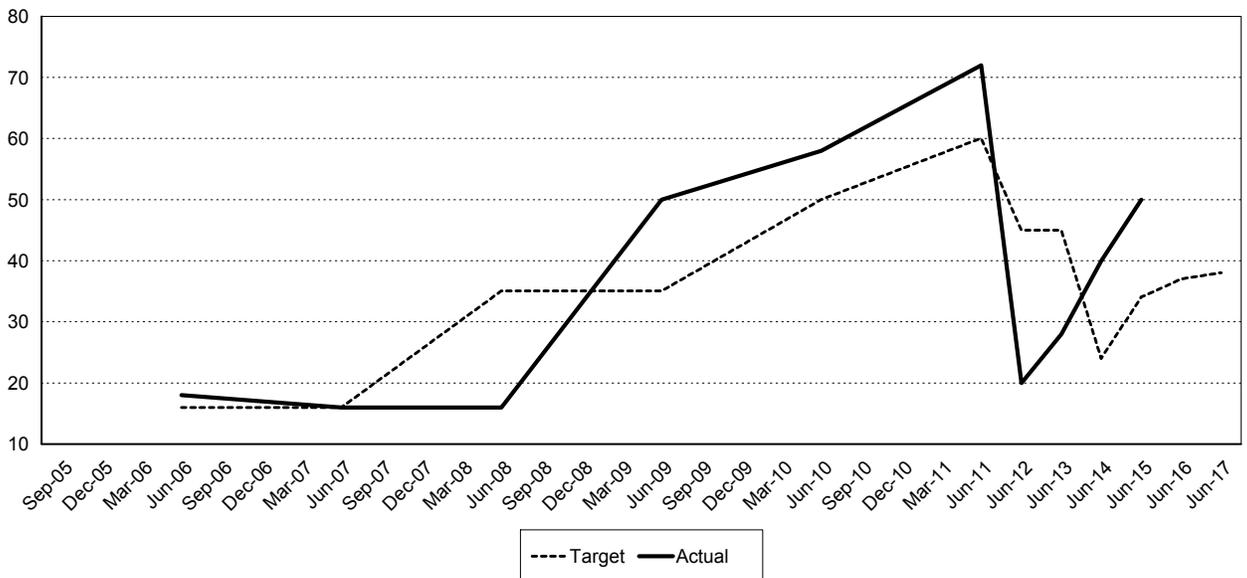
As of 7/28/2015

000202 - Increase the number of Advisory Appraisals completed.			
Biennium	Period	Actual	Target
2015-17	A2		38
2015-17	A1		37
2013-15	A2	50	34
2013-15	A1	40	24
2011-13	A2	28	45
2011-13	A1	20	45

Performance Measure Status: Approved

Number

000202 - Property Tax Advisory Appraisals

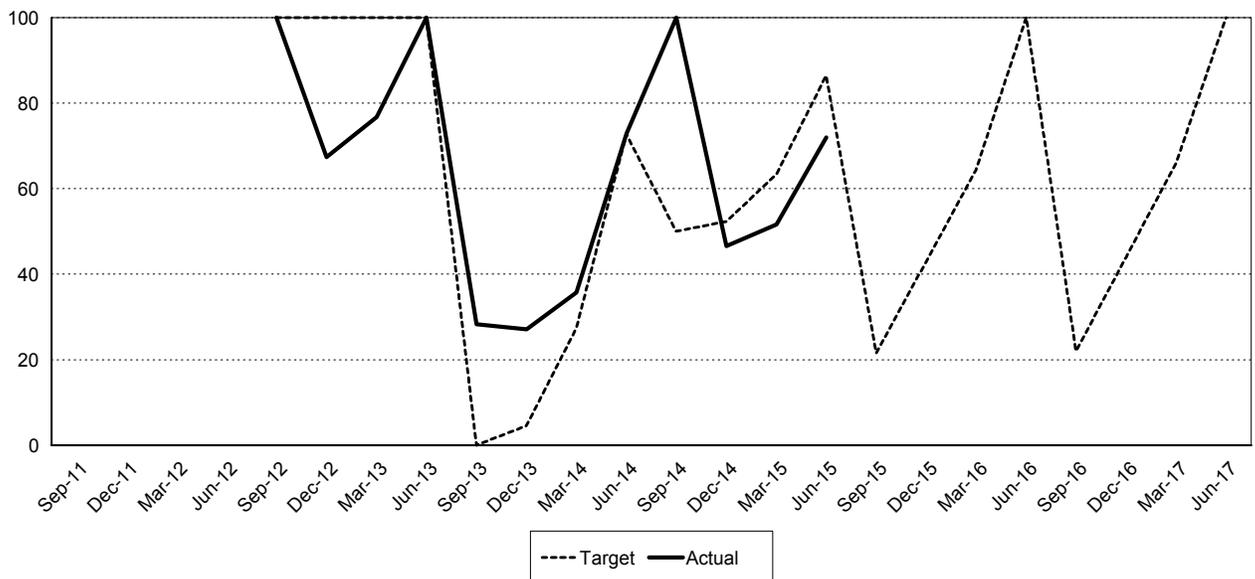


As of 7/28/2015

002336 - Provide assistance to County Assessors through advisory appraisals and advice.			
Biennium	Period	Actual	Target
2015-17	Q8		100%
2015-17	Q7		66%
2015-17	Q6		44%
2015-17	Q5		22%
2015-17	Q4		100%
2015-17	Q3		64.5%
2015-17	Q2		43%
2015-17	Q1		21.5%
2013-15	Q8	72%	86.4%
2013-15	Q7	51.6%	63.3%
2013-15	Q6	46.6%	52.3%
2013-15	Q5	100%	50%
2013-15	Q4	72.9%	72.7%
2013-15	Q3	35.7%	27.3%
2013-15	Q2	27.1%	4.5%
2013-15	Q1	28.3%	0%
2011-13	Q8	100%	100%
2011-13	Q7	76.7%	100%
2011-13	Q6	67.4%	100%
2011-13	Q5	100%	100%

Performance Measure Status: Approved

Percent 002336 - Provide assistance to County Assessors through advisory appraisals and advice.



As of 7/28/2015

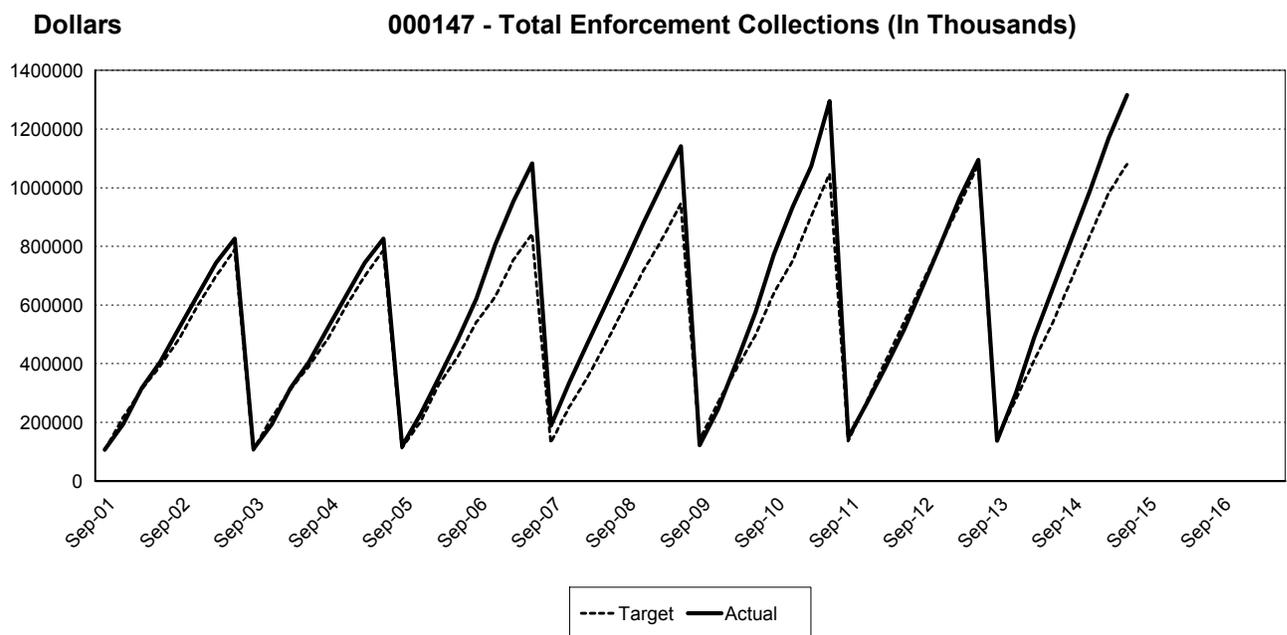
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Safeguard and manage public funds

Expected Results

The Department provides ongoing education and assistance to taxpayers while maximizing the collection of tax dollars owing on delinquent accounts.

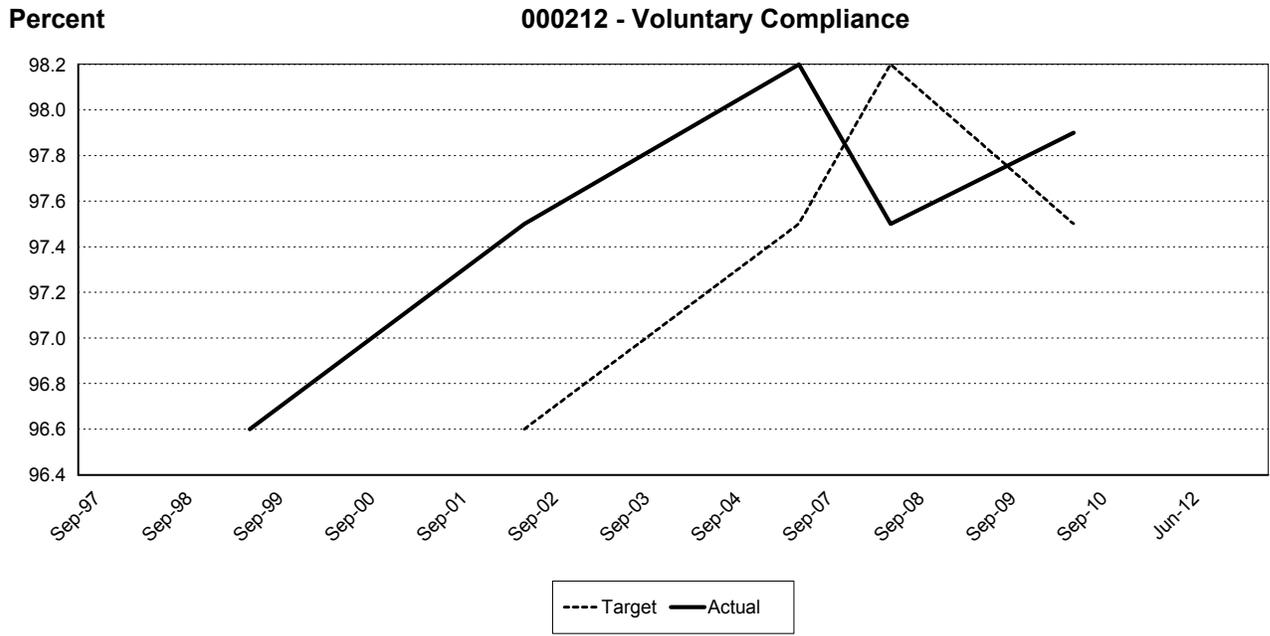
000147 - Total enforcement collections (In Thousands).			
Biennium	Period	Actual	Target
2013-15	Q8	\$1,316,469	\$1,080,000
2013-15	Q7	\$1,169,626	\$980,600
2013-15	Q6	\$989,823	\$834,800
2013-15	Q5	\$823,122	\$684,700
2013-15	Q4	\$657,369	\$540,000
2013-15	Q3	\$489,744	\$408,800
2013-15	Q2	\$299,091	\$277,000
2013-15	Q1	\$137,500	\$140,900
2011-13	Q8	\$1,095,182.45	\$1,080,000
2011-13	Q7	\$967,250	\$942,564
2011-13	Q6	\$812,036	\$811,624
2011-13	Q5	\$661,865	\$674,188
2011-13	Q4	\$516,682	\$540,000
2011-13	Q3	\$387,308	\$406,525
2011-13	Q2	\$264,937	\$269,802
2011-13	Q1	\$148,656	\$136,327

Performance Measure Status: Approved



As of 7/28/2015

000212 - Maintain/Improve the voluntary compliance rate for tax reporting.
Performance Measure Status: Approved



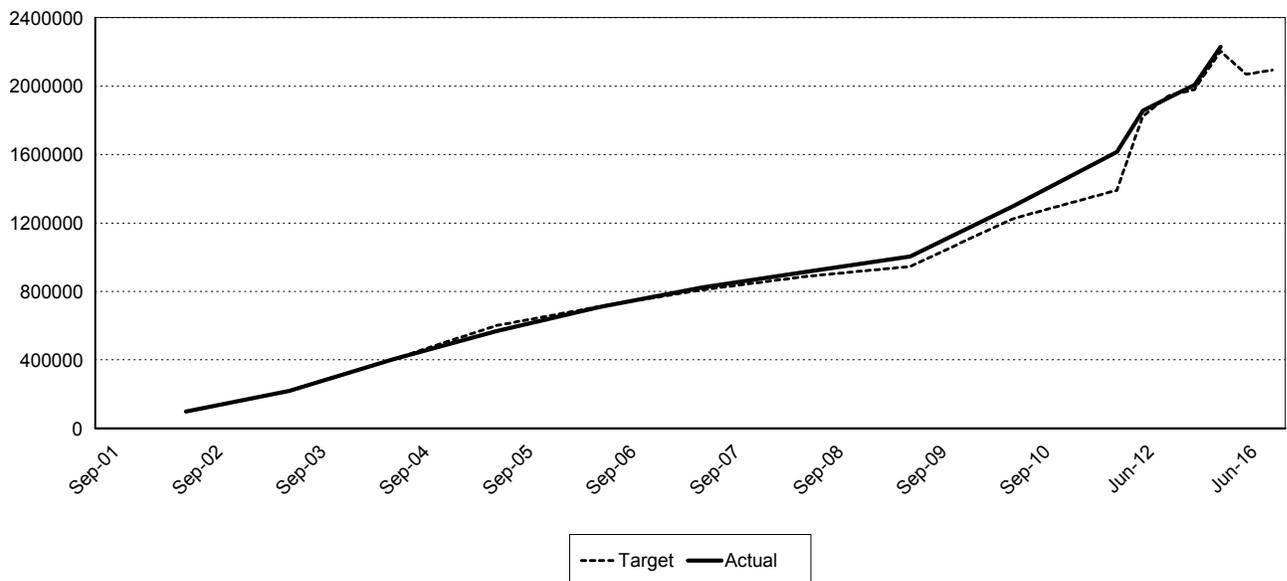
As of 7/28/2015

000215 - Increase the number of returns filed electronically.			
Biennium	Period	Actual	Target
2015-17	A2		2,092,900
2015-17	A1		2,068,200
2013-15	A2	2,230,370	2,204,100
2013-15	A1	2,006,288	1,980,000
2011-13	A2	1,933,384	1,944,000
2011-13	A1	1,856,482	1,823,775

Performance Measure Status: Approved

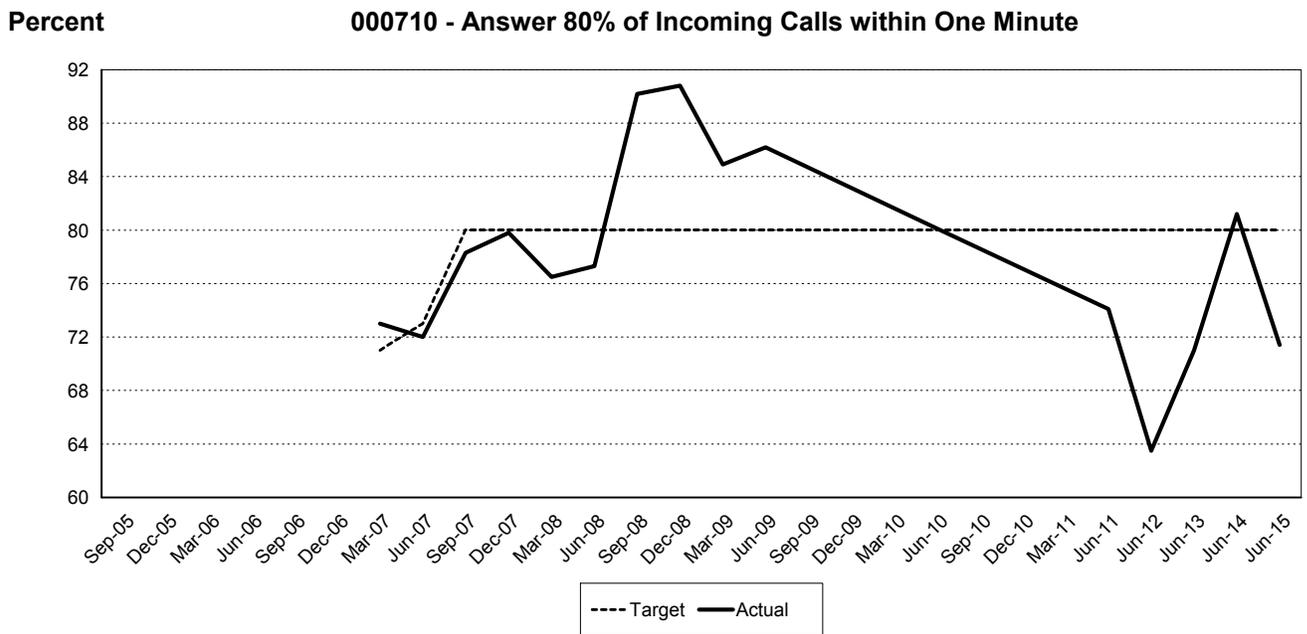
Number

000215 - E-File



As of 7/28/2015

000710 - Answer incoming calls (exluding BLS) receiving personal assistance within two minutes.			
Biennium	Period	Actual	Target
2013-15	A2	71.4%	80%
2013-15	A1	81.2%	80%
2011-13	A2	71%	80%
2011-13	A1	63.5%	80%
Performance Measure Status: Approved			



A004 Tax Auditing

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Safeguard and manage public funds

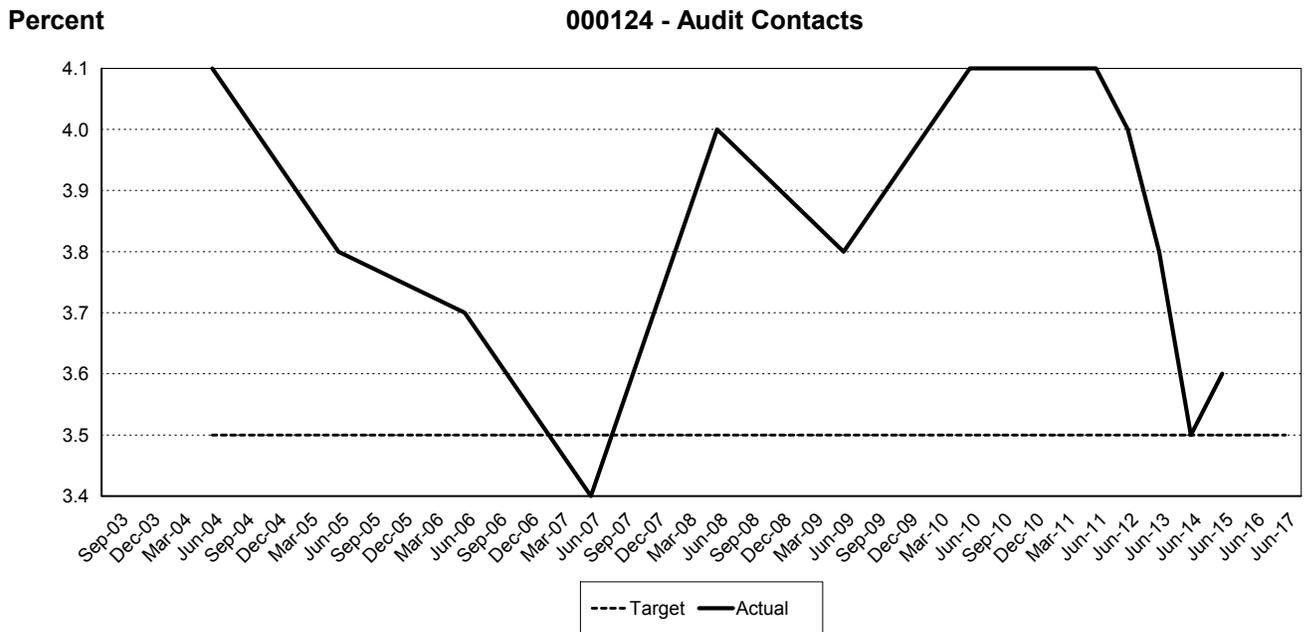
Expected Results

The Department's auditing function is intended to provide fair and uniform application of tax laws and promote an optimal level of accurate tax reporting and payment through continuing auditing presence and taxpayer education.

As of 7/28/2015

000124 - Maintain the percentage of active reporting taxpayer accounts contacted by the Audit division.			
Biennium	Period	Actual	Target
2015-17	A2		3.5%
2015-17	A1		3.5%
2013-15	A2	3.6%	3.5%
2013-15	A1	3.5%	3.5%
2011-13	A2	3.8%	3.5%
2011-13	A1	4%	3.5%

Performance Measure Status: Approved



A005 Tax Policy Research, Analysis, and Interpretation

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

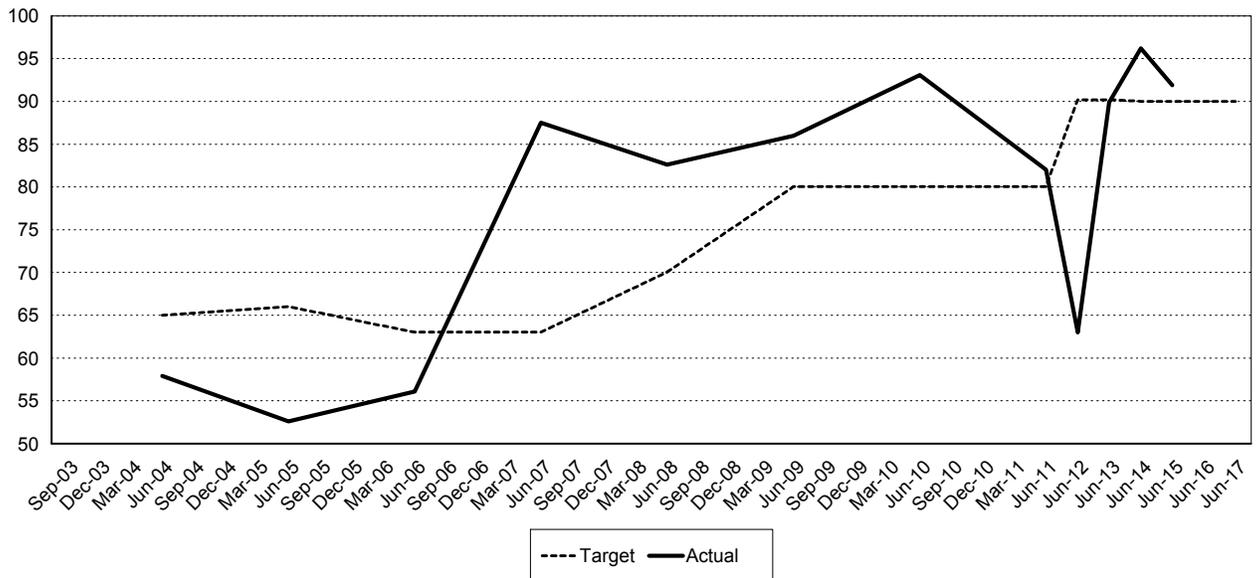
The Department's objective is to provide accurate, timely, and clear information that encourages informed tax policy decisions.

As of 7/28/2015

000208 - Increase the percentage of draft fiscal notes having scheduled hearing dates that are delivered to the legislature at least four hours before the hearing when the request is received at least 24 hours before the hearing.			
Biennium	Period	Actual	Target
2015-17	A2		90%
2015-17	A1		90%
2013-15	A2	91.9%	90%
2013-15	A1	96.2%	90%
2011-13	A2	89.9%	90.2%
2011-13	A1	63%	90.2%

Performance Measure Status: Approved

Percent 000208 - Fiscal Notes to Hearings



A006 Taxpayer Appeals

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Safeguard and manage public funds

Expected Results

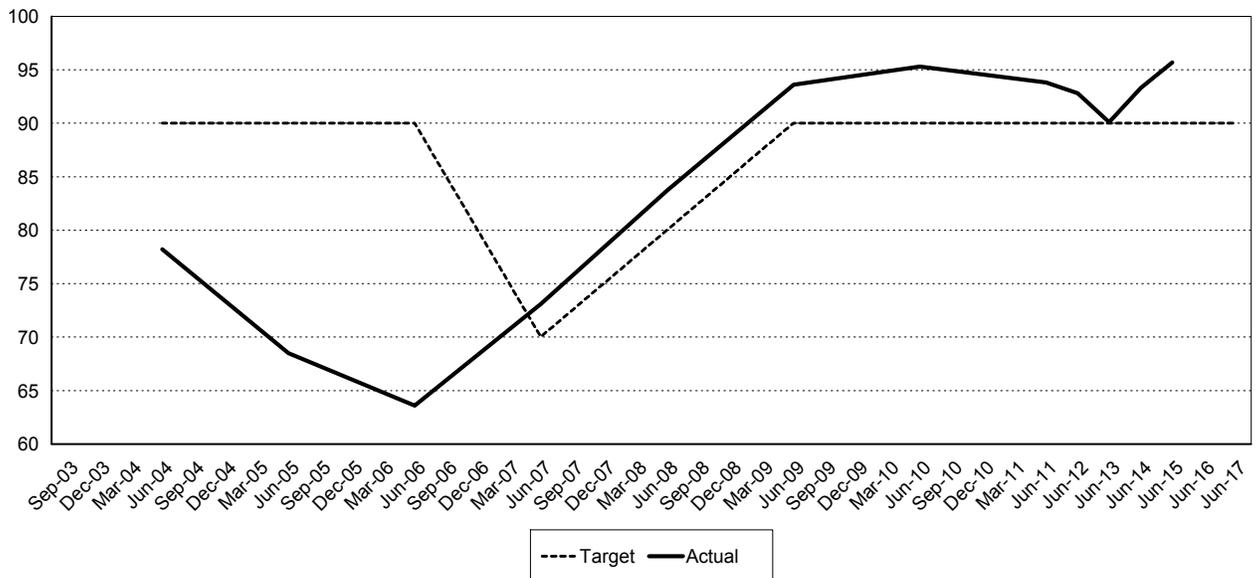
The Appeals Division's goals are to timely resolve tax appeals and provide written guidance on Washington State tax laws.

As of 7/28/2015

000060 - Clear Mainstream Original appeals that have not been placed in hold status within 1 year of receipt.			
Biennium	Period	Actual	Target
2015-17	A2		90%
2015-17	A1		90%
2013-15	A2	95.7%	90%
2013-15	A1	93.3%	90%
2011-13	A2	90.1%	90%
2011-13	A1	92.8%	90%

Performance Measure Status: Approved

Percent **000060 - Mainstream Appeals Cleared**



A007 Unclaimed Property Management

Statewide Result Area: Prosperous Economy

Statewide Strategy: Provide consumer protection

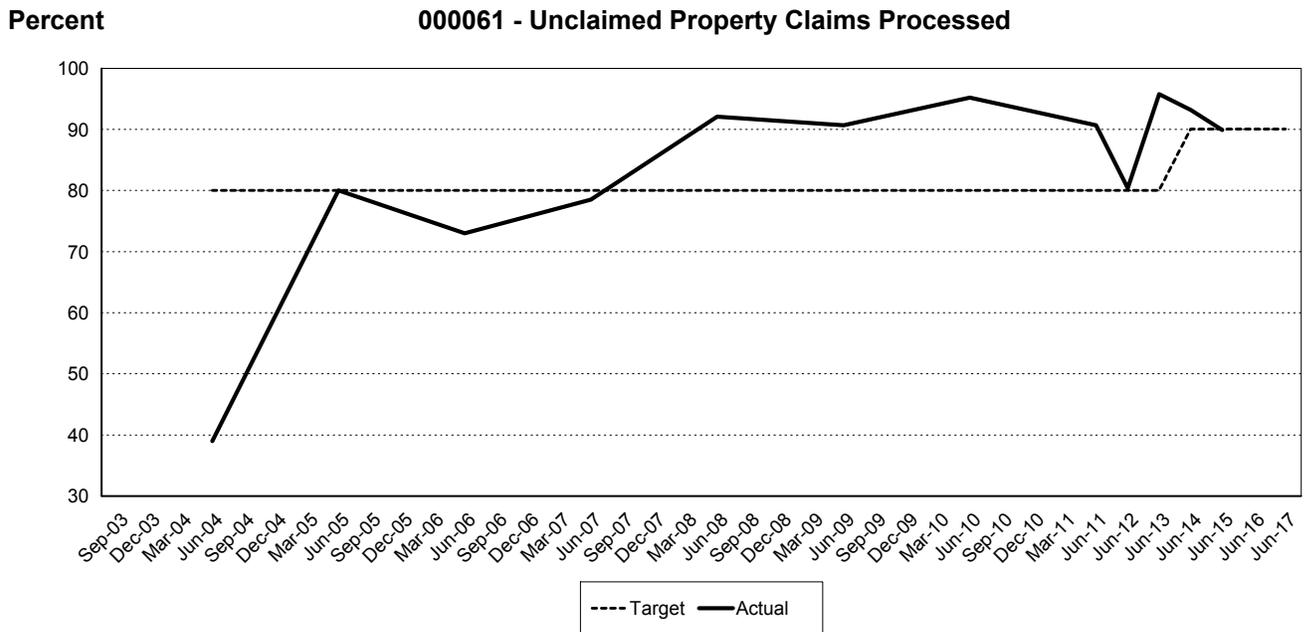
Expected Results

The Department's Unclaimed Property section efficiently administers unclaimed property programs and the return of abandoned property to property owners. The Department notifies the reported owners of property valued at \$75 or more, and advertises the program through publications. Currently, all owners with property exceeding \$25 in value are posted to the Department's website. Statute requires the Department to process all owner claims within 90 days of receipt.

As of 7/28/2015

000061 - Monetary unclaimed property claims processed within 30 days of receipt.			
Biennium	Period	Actual	Target
2015-17	A2		90%
2015-17	A1		90%
2013-15	A2	89.9%	90%
2013-15	A1	93.2%	90%
2011-13	A2	95.8%	80%
2011-13	A1	80.4%	80%

Performance Measure Status: Approved



A008 Business Licensing Services

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

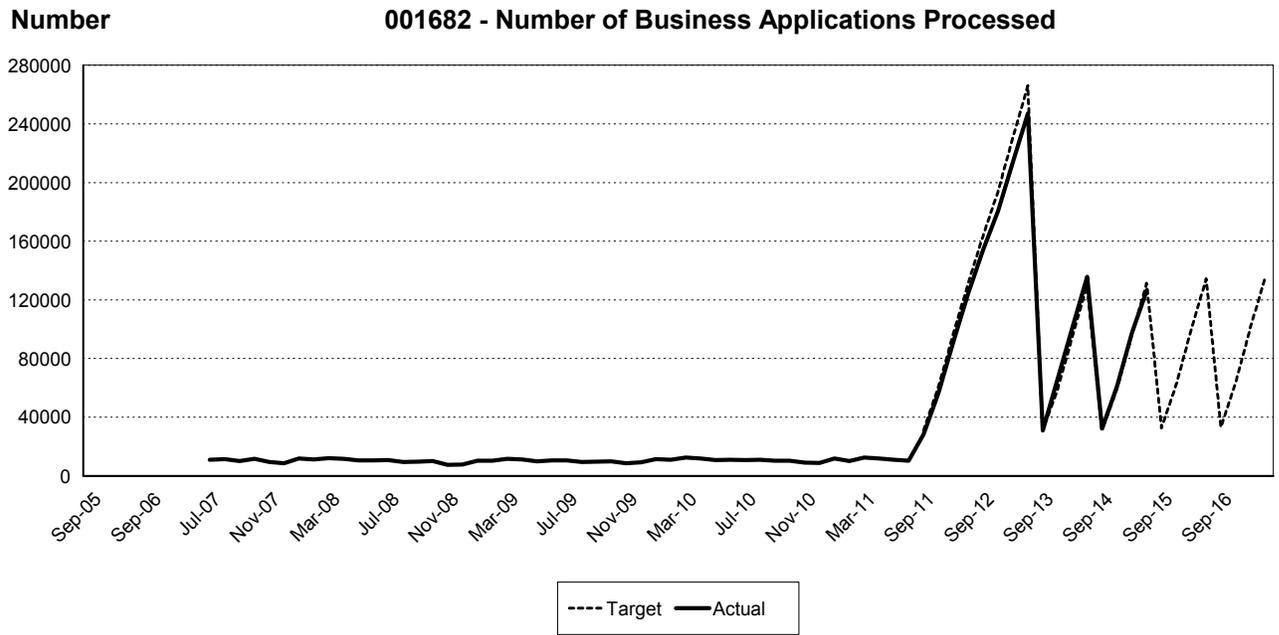
Expected Results

To meet the legislative purpose for transferring the Business Licensing Service to the Department of Revenue, the Department intends to improve customer service, find more efficient methods for processing license applications, and increase participation among local governments and public agencies that issue business licenses.

As of 7/28/2015

001682 - Number of Business Applications Processed			
Biennium	Period	Actual	Target
2015-17	Q8		136,208
2015-17	Q7		101,449
2015-17	Q6		63,590
2015-17	Q5		33,148
2015-17	Q4		134,196
2015-17	Q3		99,950
2015-17	Q2		62,651
2015-17	Q1		32,658
2013-15	Q8	126,491	131,289
2013-15	Q7	97,527	95,580
2013-15	Q6	61,087	58,946
2013-15	Q5	32,310	31,336
2013-15	Q4	135,770	129,347
2013-15	Q3	100,950	94,166
2013-15	Q2	65,508	58,074
2013-15	Q1	30,872	31,029
2011-13	Q8	247,109	266,000
2011-13	Q7	214,273	230,530
2011-13	Q6	180,671	193,577
2011-13	Q5	154,109	163,502
2011-13	Q4	124,480	131,000
2011-13	Q3	91,301	96,284
2011-13	Q2	56,428	60,116
2011-13	Q1	28,342	30,682
Performance Measure Status: Approved			
<i>BLS centralized access for businesses to interact with agencies and cities, making it easier to do business in Washington.</i>			

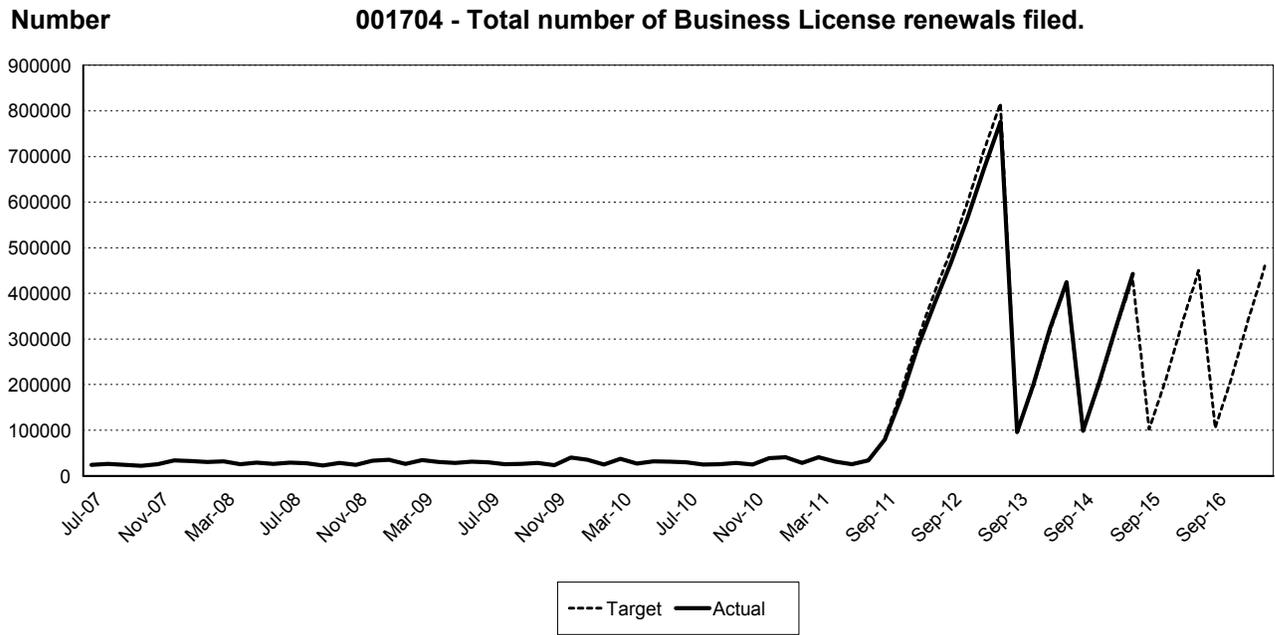
As of 7/28/2015



As of 7/28/2015

001704 - Total number of Business License renewals filed.			
Biennium	Period	Actual	Target
2015-17	Q8		459,754
2015-17	Q7		341,304
2015-17	Q6		215,077
2015-17	Q5		104,316
2015-17	Q4		449,787
2015-17	Q3		333,873
2015-17	Q2		210,277
2015-17	Q1		101,956
2013-15	Q8	442,564	432,348
2013-15	Q7	328,547	324,300
2013-15	Q6	207,356	201,266
2013-15	Q5	98,313	99,662
2013-15	Q4	424,935	422,564
2013-15	Q3	323,958	316,961
2013-15	Q2	201,763	196,564
2013-15	Q1	95,829	97,323
2011-13	Q8	776,709	816,000
2011-13	Q7	674,002	712,829
2011-13	Q6	564,181	597,179
2011-13	Q5	466,367	491,523
2011-13	Q4	376,266	400,000
2011-13	Q3	283,054	298,948
2011-13	Q2	172,589	185,671
2011-13	Q1	79,636	82,176
Performance Measure Status: Approved			
<i>DOR provides the BLS as a centralized point of access for businesses to renew business licenses, registrations, endorsements with 10 agencies and 37 cities, making it easier to continue doing business in Washington.</i>			

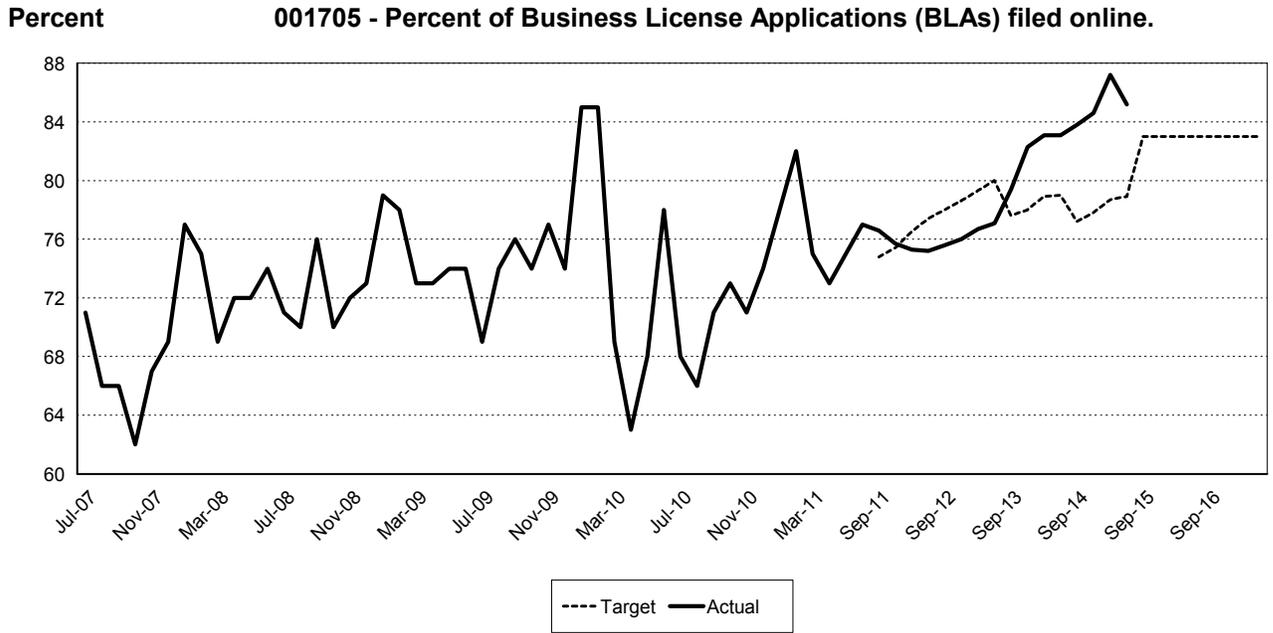
As of 7/28/2015



As of 7/28/2015

001705 - Percent of Business License Applications (BLAs) filed online.			
Biennium	Period	Actual	Target
2015-17	Q8		83%
2015-17	Q7		83%
2015-17	Q6		83%
2015-17	Q5		83%
2015-17	Q4		83%
2015-17	Q3		83%
2015-17	Q2		83%
2015-17	Q1		83%
2013-15	Q8	85.2%	78.9%
2013-15	Q7	87.2%	78.7%
2013-15	Q6	84.6%	77.8%
2013-15	Q5	83.8%	77.2%
2013-15	Q4	83.1%	79%
2013-15	Q3	83.1%	78.9%
2013-15	Q2	82.3%	78%
2013-15	Q1	79.4%	77.6%
2011-13	Q8	77.1%	80%
2011-13	Q7	76.7%	79.3%
2011-13	Q6	76%	78.6%
2011-13	Q5	75.6%	78%
2011-13	Q4	75.2%	77.4%
2011-13	Q3	75.3%	76.5%
2011-13	Q2	75.7%	75.4%
2011-13	Q1	76.6%	74.8%
Performance Measure Status: Approved			
<i>BLS is a centralized point of access for businesses to interact with 10 agencies and 37 cities, making it easier to do business in Washington. Over half the 270 uses of the Master Business Application can be completed online for additional efficiency.</i>			

As of 7/28/2015

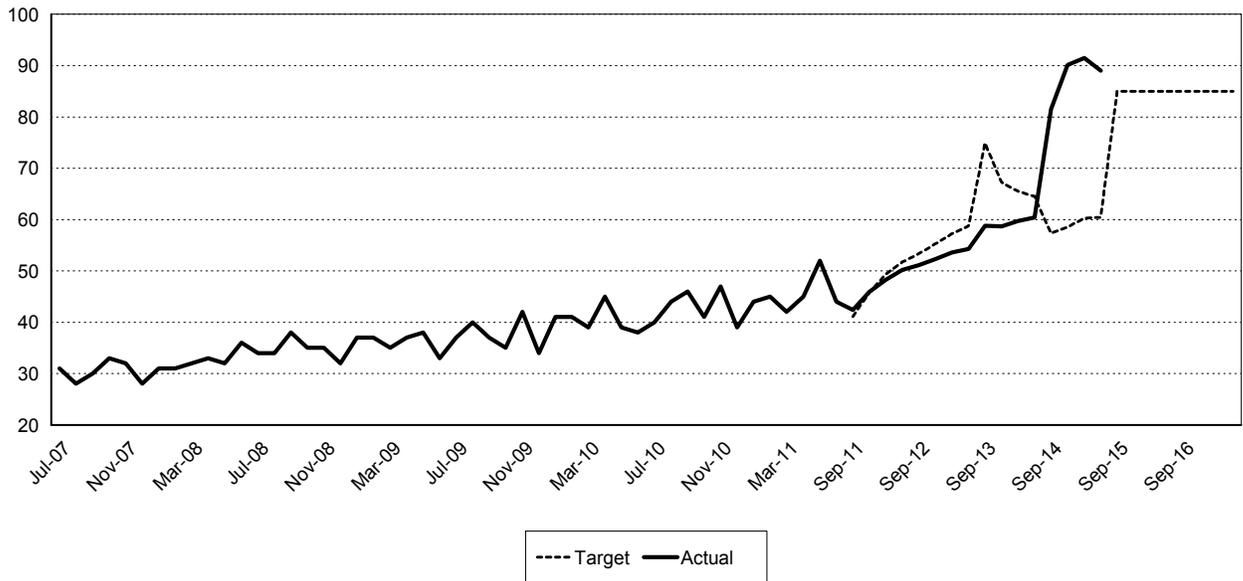


As of 7/28/2015

001706 - Increase the percentage of Business License renewals filed online.			
Biennium	Period	Actual	Target
2015-17	Q8		85%
2015-17	Q7		85%
2015-17	Q6		85%
2015-17	Q5		85%
2015-17	Q4		85%
2015-17	Q3		85%
2015-17	Q2		85%
2015-17	Q1		85%
2013-15	Q8	89%	60.4%
2013-15	Q7	91.5%	60.2%
2013-15	Q6	90.1%	58.5%
2013-15	Q5	81.5%	57.3%
2013-15	Q4	60.4%	64.5%
2013-15	Q3	59.7%	65.5%
2013-15	Q2	58.7%	67.2%
2013-15	Q1	58.8%	74.9%
2011-13	Q8	54.3%	58.7%
2011-13	Q7	53.6%	57.2%
2011-13	Q6	52.3%	55.2%
2011-13	Q5	51.1%	53.3%
2011-13	Q4	50.2%	51.7%
2011-13	Q3	48.3%	49.3%
2011-13	Q2	45.9%	45.7%
2011-13	Q1	42.4%	41.1%
Performance Measure Status: Approved			
<i>DOR provides the BLS as a centralized point of access for businesses to interact with 10 agencies and 37 cities, making it easier to do business in Washington. Many licensees are eligible to renew through the Internet for additional efficiency.</i>			

As of 7/28/2015

Percent 001706 - Increase the percentage of Business License renewals filed online.



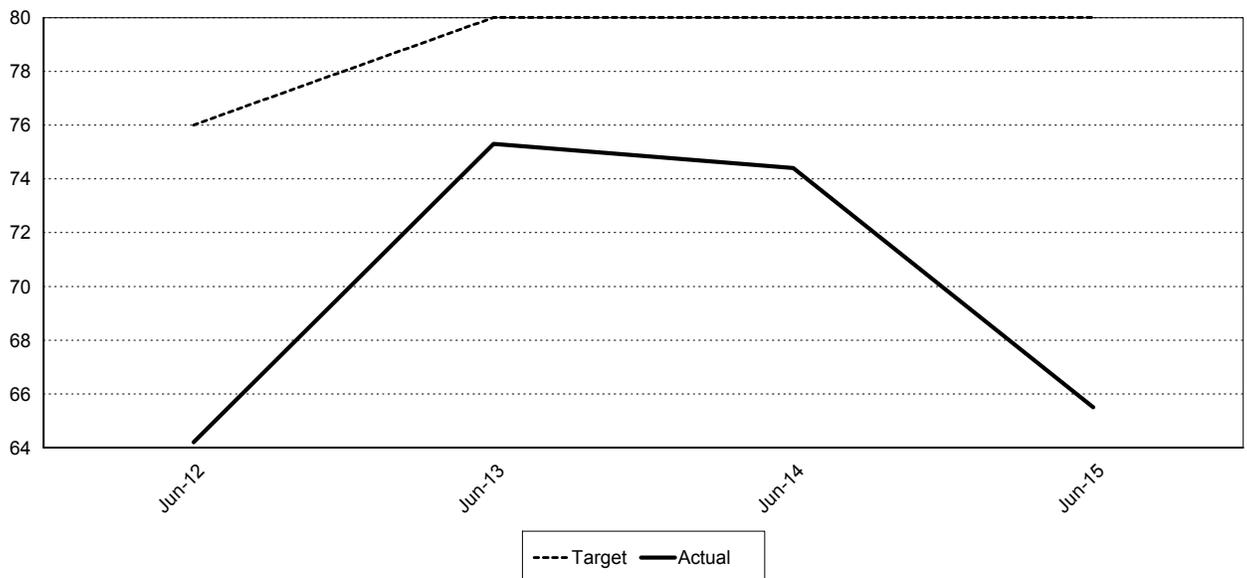
002007 - Answer 80% of Incoming BLS Calls within Two Minutes			
Biennium	Period	Actual	Target
2013-15	A2	65.5%	80%
2013-15	A1	74.4%	80%
2011-13	A2	75.3%	80%
2011-13	A1	64.2%	76%

Performance Measure Status: Approved

Date Measured: 6/30/2012

Comment: This measure didn't start until Oct so we don't anticipate reaching 80% since we are missing three months.

Percent 002007 - Answer 80% of Incoming BLS Calls within One Minute



As of 7/28/2015

As of 7/28/2015

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	140
Program	*
Status Preference	Approved
Usage Type	Budget
Event	No Event
Data Table Biennium	2015-17
Include Expected Results Text	Y
Include Trend Line	Y
Include Data Table	Y
Chart Type	Line
User Group	O