



Department of Revenue
1st Quarter FY 2015-2016
Objective Performance Measures
(July 1 – September 30, 2015)

State Fiscal Year (SFY 7/1 – 6/30)
Federal Fiscal Year (FFY 10/1 – 9/30)

	Objective	Weight	Range	Result	Score	Weighted Score
1	Average number of days from receipt of payment to deposit	10%	5 = Less than 1 4 = 1-2 days 3 = 3-4 days 2 = 5-6 days 1 = 7 days or more	< 1 day	5	0.5
2	Percent of revenue distributions made timely	15%	5 = 98 -100% 4 = 95 - 97% 3 = 92 - 94% 2 = 90 - 92% 1 = 87-89%	100.0 %	5	.75
3	Median number of days to process a refund	5%	5 = Less than 30 days 4 = 30-39 days 3 = 40-49 days 2 = 50-59 days 1 = 60 days or more	31 days	4	.20
4	Percent of IV-D cases with an order of support (FFY)	10%	5 = 90-100% 4 = 80-89% 3 = 70-79% 2 = 60-69% 1 = 50-59%	82.8%	4	.40
5	Percent of current support collected (FFY)	5%	5 = 80-100% 4 = 60-79% 3 = 40-59% 2 = 20-39% 1 = Less than 19%	62.5%	4	.20
6	Percent of support collected and distributed during the year that was due within the federal fiscal year (FFY)	10%	5 = 90-100% 4 = 80-89% 3 = 70-79% 2 = 60-69% 1 = 50-59%	81.4%	4	.40
7	Percent of State Distributions Unit collections disbursed within two business days of receipt (SFY)	10%	5 = 100% 4 = 99% 3 = 98% 2 = 97% 1 = 96%	99.7%	4	.40
8	Statewide Level of Assessment for real property	10%	5 = 90% and up 1 = 89.9% and below	94.8%	5	.50
9	Percent of training participants satisfied with services provided ¹	5%	5 = 100% 4 = 99% 3 = 96-98% 2 = 93-95% 1 = 90-92%	95.1%	2	.10
Total		80%				3.45



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Explanations



Property Tax Oversight

¹Percentage of training participants satisfied with services provided - In the first quarter of FY 2015-2016, the Certification and Training team received lower than anticipated training survey responses from one online training course and two classroom training courses. There were two key contributors for the lower ratings:

1. Dissatisfaction navigating an online course that was moved to a new operating platform.

In response to an Auditor General finding, training for a course was moved from the Revenue website to another platform to ensure greater accountability with regard to course participation. Some course participants do not like the new format, believe it is too restrictive, and wish to return to the previous course design; however, due to the Auditor General recommendations, we must continue to use a platform that provides for greater accountability. The Program will continue to search for alternative platforms that may be deemed more user friendly. In the interim, we will continue to make improvements in course materials based on participant feedback.

2. Dissatisfaction regarding course materials provided by two outside vendors regarding their classroom-based training.

In response to course participant feedback, the Program has conveyed comments regarding the class materials to the educational entities that provided them.

The Property Tax Oversight Program has trained 457 students encompassing 5,296 student hours in the first quarter of FY 2015-16. As we continue through the current year, the Program expects that continual process improvements will result in higher satisfaction ratings.

Highlights



General Tax Administration

Quality stands out in the reemployment tax program

Each year the State of Florida undergoes a federal review of various reemployment tax components for compliance with federal guidelines.

- These reviews place emphasis on the presence and adequacy of internal controls as well as validate the accuracy, quality and promptness of functions evaluated.
- The 2015 federal review marked the 12th consecutive year of outstanding performance in the areas of debits/billings and contribution report processing.
- This was also the 9th consecutive year that the cashiering function received a perfect score of 100%.



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Child Support Program

End-of-Year Performance

The Child Support Program ended the federal fiscal year with the highest performance levels in the Program's history. The Program increased the percent of support collected in the month that it is due by 4.1 percentage points, bringing the end of year performance to 62.5%. The final performance for the federal measure for cases paying on arrears was 67.4%, which is an increase of 8.8 percentage points. The Program also achieved 82.8% on the percent of cases with a support order and increased the number of newly established orders by 13.3% over last year.

New Walk-In Customer Service Model and Office Consolidation Leads to Savings and Improved Customer Service

The Child Support offices in Ft. Pierce and Vero Beach merged into one office. This office consolidation also included implementing our new walk-in customer service model. In September 2015, we assisted 10 percent more customers than in September 2014 and experienced an average wait time of 4 minutes, which is a 17 minute wait time reduction. This initiative is providing us the opportunity to better serve our customers as well as creating an annual lease savings of \$132,818.

Improving Access to Employers

The Child Support Program is responsible for managing the State Directory of New Hires. This directory provides employment information to the Department of Economic Opportunity and Department of Children and Families to reduce reemployment and public assistance fraud. The Child Support Program also using this information to help collect support through income withholding. Employers report over 4 million new hire records annually mostly through our New Hire Reporting website. The Child Support Program launched a significant redesign in the New Hire Reporting website in July. Now employers and service bureaus can view recently submitted records and historical data for up to 2 years and report terminations and separations on the site versus mailing us hard copy notifications. The look and feel of the site is improved and it is mobile friendly.

Employee Portal

The Child Support Program is celebrating the one-year anniversary of our Employee Portal. The goal of this tool is to provide our team members with resources to improve their skills for their current position or to promote into new positions. The portal is a one-stop resource center for training and tools for career development. We had over 35,000 visits in our first year!



Property Tax Oversight

Improving Stakeholder Communication

As part of an ongoing commitment to improve stakeholder communication, the Property Tax Oversight program director has begun a process to help improve communications. During this fiscal year, the program director plans to meet with taxpayers and their representatives, property appraisers, tax collectors, and other interested parties. During the first quarter of FY 2015-16, informal meetings were initiated with property appraisers, tax collectors, and select staff from 29 Florida counties. This communications initiative will continue through 2016.