



Department of Revenue
2nd Quarter FY 2015-2016
Objective Performance Measures
(October 1 – December 31, 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 day 4 = 1-2 days 3 = 3-4 days 2 = 5-6 days 1 = 7 days or more	<1 day	5	.50
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	32 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%	82.6%	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%	64.0%	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%	82.3%	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%	99.6%	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	5%	5 = 100% 4 = 99% 3 = 96-98% 2 = 93-95% 1 = 90-92%	96.0%	3	.15
Total		80%				3.50



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Highlights



General Tax Administration

Exceeded Goal in Reducing Auditor Vacancies

During FY 2012-2013, Revenue's tax audit process had a vacancy rate reaching as high as 19% and a separation rate of 15%. To assist in the retention and recruitment of tax auditors, Governor Scott and the 2014 Legislature approved \$2.5 million in additional funding for salaries and benefits. Release of the funding was contingent upon the development of an implementation plan. The implementation plan outlined strategies that included expansion and realignment of tax audit position classifications, increasing the minimum starting salary for new hires, establishing criteria for reclassifying current audit staff, and granting performance based salary increases. The plan was approved and the funds were released in December 2014. Additionally, Governor Scott challenged Revenue to establish a goal specific to the intent of the funding. Revenue committed to reducing the vacancy rate to 10% within one year. As of December 31, 2015, the auditor vacancy rate was 6.8%, exceeding the goal of 10%. The separation rate dropped a percentage point to 14% in FY 2014-2015. The plan has boosted the morale of audit staff and granted additional flexibility to spark innovative and nontraditional strategies in combatting recruitment and retention challenges. Revenue will continue to monitor retention and separation rates to determine the plan's effectiveness over time.

New Partnership to Drive Florida Business Success & Increase Tax Education

One of General Tax Administration's key strategic priorities is to heighten tax awareness and enhance future compliance by strengthening the Department's partnership and communication with the public, industry, trade and professional associations. In support of this initiative, the Department has recently partnered with the SCORE Association, a nonprofit organization that offers business mentoring regarding planning, start-up activities, and business management. This agreement mutually benefits both parties by utilizing existing resources without incurring additional costs to the State or the Association. The SCORE Association will offer workshops hosted at Revenue service centers throughout the State. This allows the Department to leverage the SCORE Association's technology resources to present tax education webinars on various topics. The goal of this partnership is to establish a hybrid education program that focuses not only on tax education but also on business success.



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Child Support Program

Performance Improvement

The Child Support Program is performing at the highest levels for the percent of IV-D cases with an order for support; percent of current support collected; and percent of support collected and distributed during the year. These three measures are based on the Federal Fiscal Year (FFY), which began on October 1, 2015. When comparing our first FFY quarter performance this year to last year, we are seeing significant performance increases.

	Oct – Dec FFY 2014/15	Oct – Dec FFY 2015/16
Percent of IV-D cases with an order for support	80.9%	82.6%
Percent of current support collected	61.6%	64.0%
Percent of support collected and distributed during the year that was due within the federal fiscal year	78.9%	82.3%

Enhancements to Child Support eServices

The Child Support Program implemented several enhancements to increase accessibility of the Child Support eServices web application. Improvements include email notifications to customers when changes are made to their account and an online reporting process for customers who inadvertently lock their account when they answer their security questions incorrectly. When customers forget their username, they are now offered an online process for customers to obtain this information.

Web Chat Representative Expansion

The Program recently increased the number of customer service agents handling web chats based on increasing use of this option by customers. The number of monthly web chats increased by approximately 17,000 after we expanded chat hours from 10 AM – 4 PM to 8 AM – 5 PM. We also implemented several marketing efforts for web chat, including informational slides for TVs in our walk-in centers and advertisements on our Interactive Voice Response (IVR) system.

Caller Satisfaction Survey

In November 2015, the Child Support Program implemented a satisfaction survey on the customer service 1-800 number providing customers the opportunity to provide feedback on the level of service they received by our call center representatives. The survey results for the first two months indicate over 44,000 callers have been offered the survey and we have received a 94% satisfaction rate from those completing the survey.

Paternity Establishment Percentage

The Program successfully met and exceeded its required 90% Paternity Establishment Percentage measure for 2014, which is reported to the Federal Office of Child Support Enforcement in December 2015. The Program’s performance percentage was 91.1%. This measure counts the number of paternities established statewide during the calendar year compared to the total number of out of wedlock births in the state during the preceding calendar year.