Department of Revenue
4th Quarter FY 2015-2016
Objective Performance Measures
(April 1 – June 30, 2016)

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	<1day	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%	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	34 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%	82.9%	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%	63.4%	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%	83.2%	4	.40
7	Percent of State Disbursement 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	5%	5 = 100% 4 = 99% 3 = 96-98% 2 = 93-95% 1 = 90-92%	96.7%	3	.15
	Total	80%				**3.50**

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Highlights

General Tax Administration

Improved system performance by archiving over 336.1 million records

One of the key strategic initiatives the General Tax Administration and Information Services Programs completed during the 2015-2016 fiscal year was the implementation of a data archiving solution as a means of improving the efficiency and effectiveness of the System for Unified Taxation (SUNTAX) system. The Department successfully archived over 336 million records resulting in reclaimed primary data storage space. A phased archiving approach was utilized for removing inactive or infrequently accessed data that retained value, while providing the ability to preserve, search, and retrieve the data during a specified retention period for regulatory, compliance and audit requirements.

The Department's data archiving initiative not only improved system performance it enhanced the end user experience and improved backup and recovery times. Ongoing data archiving activities will ensure SUNTAX system stability and will simplify future upgrades.

Child Support Program

Improved performance on key federal child support measures

The Child Support Program improved on all four performance measures in the last state fiscal year. The percent of cases with a support improved from 82.5% to 82.9% when compared to June 30, 2015. While this may seem like a small increase, the Program received over 114,000 new requests for services and 90% of those requests needed an initial support order established. The percent of current support collected when due increased to 63.4% from 62.2%. The percent of support collected in the year due rose from 81.7% to 83.2%.

Resource Allocation Model Project

In May, the Child Support Program created a Resource Allocation Model for the majority of work delivered through our automated system to team members. The development of the model was a significant undertaking. The project team reviewed over 260 tasks; established a standard number of minutes to complete each task; determined the median volume of expected tasks for every office location in the state; and finally developed and applied a calculation to establish the number of FTE needed to complete the work based upon task and office location. This provides managers insight into how to better allocate their resources and find efficiencies in individual work performance. For example, if their office uses 4.5 FTE to complete a certain type of task, but the model indicates that 3 – 3.5 FTE are needed, they can review why their site has a higher FTE utilization than the model. The next step of the project is to create a process to continuously update the model as new tasks are created or steps to complete tasks are changed, resulting in a change in the number of minutes to complete the task. We are also planning to expand the model to include payment process adjustment requests.

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Unclaimed Property

The Child Support Program and the Department of Financial Services (DFS) implemented a new process to initiate claims for unclaimed property to collect past-due child support. The new process allows the Program to claim the property and after notice to the parent and an opportunity to contest, the Program can intercept the property. This new process is in addition to the existing intercept process where DFS notifies us when a parent who owes past-due support claims their property. The new process has resulted in an additional $445,038 in collections since implementation in August 2015. We appreciate and thank the Department of Financial Services for their efforts in helping families receive their child support.

eServices Improvements

The Program has developed and implemented an administrative portal that allows authorized Child Support team members access to view a Child Support eServices customer's account the way they see it. This allows Customer Service Representatives and team members view-only access to effectively "co-browse" with the customer while they are working with them and troubleshoot inquiries and provide quality assurance of eServices functionality. Other enhancements to eServices have also been made this quarter, most notably to improve the way case actions and statuses are presented to the customer on eServices, in order to help their understanding of the current activity on their case. This effort involved reviewing and updating 19 actions and 276 statuses.