



Department of Revenue 181-00

Strategic Plan 2023-2027

1. AGENCY MISSION STATEMENT

The mission of the Department of Revenue is to foster compliance with Mississippi tax laws.

Statement of Purpose: The objective of DOR is to ensure that revenue is available to fund government programs. The Department of Revenue is required by law to:

- Administer the Revenue Laws;
- Ensure Equalization of Property Values;
- Administer Local Option Alcoholic Beverage Laws;
- Administer the State's Motor Vehicle Registration and Title Laws.

2. STATEMENT OF AGENCY PHILOSOPHY

The Department of Revenue is accountable to all in the collection of revenue according to the provisions of Mississippi law. We will not assess or collect any tax or fee that is not lawfully due. We strive to work with our taxpayers (customers) to achieve the highest level of voluntary compliance.

Values and Principles: We strive to efficiently and effectively accomplish the mission with integrity while demonstrating courtesy toward those we serve.

Efficiently and Effectively:

Demonstrating professionalism, competence, resourcefulness, accountability and taking responsibility for our actions and performance.

Accomplish the Mission:

Be the mechanism through which the citizens of the State of Mississippi fund their public services.

With Integrity:

Committing ourselves to honest and ethical behavior.

Demonstrating Courtesy:

Honoring diversity and treating all people with respect.

To Those We Serve:

The citizens and taxpayers of the State of Mississippi.

3. RELEVANT STATEWIDE GOALS AND BENCHMARKS

The Department of Revenue indirectly supports **all** of the state's goals through revenue collection for the General Fund and Special Funds. DOR collects 96% of the general fund revenue and these revenues are utilized by other agencies to provide services to the citizens of Mississippi.

All the core functions of DOR support the state's goal of creating "an efficient government."

STATEWIDE GOAL #1 Economic Development:

To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #1:

State business tax climate (comparison of more than 100 variables across five major areas of taxation: business taxes, individual income taxes, sales taxes, unemployment insurance rates, and property taxes)

DOR activities include taxation, licensing, registration, administration of business incentive legislation, property valuation equalization, audit of county property rolls, industrial exemption review, regulatory duties, technical assistance to county offices, and training of county tax assessors.

STATEWIDE GOAL #2 Education - Public Schools:

To make available a quality K-12 public education for all Mississippians that prepares them, upon high school graduation, to either enter the labor force with an employable skill or to successfully complete a higher education program

Relevant Benchmark #2:

Cost

In FY 2021, DOR collected special funds including more than \$420 million for the Education Enhancement Fund, \$46 million for the School Ad Valorem Fund, \$20 million for the Public School Building Fund and \$5.4 million for local school districts.

STATEWIDE GOAL #3 Education – Higher Education:

To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research

Relevant Benchmark #3:

Cost to Taxpayers

The state budget appropriates General Fund money to higher education.

STATEWIDE GOAL #4 Public Safety and Order:

To protect the public's safety, including providing timely and appropriate responses to emergencies and disasters and to operate a fair and effective system of justice

Relevant Benchmark #4:

Incidence of Crime

A primary component of the mission of ABC Enforcement includes reducing the opportunities for underage people to possess and consume beer and alcohol through an effective enforcement program.

Emergency Preparedness

ABC Enforcement are first responders to emergencies resulting from natural or man-made disasters.

Judiciary, Correctional System, and Highway Safety are supported with General Fund appropriations.

STATEWIDE GOAL #5 Health:

To protect Mississippians from risks to public health and to provide them with the health-related information and access to quality healthcare necessary to increase the length and quality of their lives

Relevant Benchmark #5:

Access to Care

DOR collected \$12.2 million in special funds related to Hospitals and Hospital Schools and \$14.3 million in special funds for Trauma Care.

STATEWIDE GOAL #6 Human Services:

To ensure that Mississippians can develop to their full potential by having their basic needs met, including the need for adequate food and shelter and a healthy, stable, and nurturing family environment or a competent and caring system of social support.

Relevant Benchmark #6:

Protective Services

Food Assistance

Temporary Assistance for Needy Families

Vocational Rehabilitation

DOR supports services to needy families in Mississippi through recovery of court ordered child support by intercepting tax refunds of those delinquent in child support.

STATEWIDE GOAL # 7 Natural Resources:

To ensure that current and future generations have access to the state's abundant natural resources through restoration, protection, conservation, and wise development of those resources

Relevant Benchmark #7:

Water

Air Quality

Land

State Parks

Wildlife and Fisheries

DOR collected \$51.2 million in special funds related to Conservation.

STATEWIDE GOAL #8 Infrastructure:

To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmark #8:

Transportation

State Buildings

Public Utilities

DOR collected more than \$680 million in special funds for Transportation and State Aid Road.

STATEWIDE GOAL #9 Government and Citizens:

To create an efficient government and an informed and engaged citizenry that helps to address social problems through the payment of taxes, the election of capable leaders at all levels of government, and participation in charitable organizations through contributions and volunteerism

Relevant Benchmark #9:

- Administrative efficiency: expenditures on state government administrative activities as a percentage of total operational expenditures
- Average wait time for state government services
- Number and average cost of regulatory actions taken, by regulatory body and type of action
- State dollars saved by providing government services online (e.g. document retrieval, issuance of new business permits, license renewal)
- Percentage of state employees leaving state service within five years of employment

DOR collected over \$9.52 billion in FY 21, including general fund and special funds, designated for the support of state and local government services in Mississippi.

DOR expenditures are less than one cent for each dollar collected (.008 in FY 2021). DOR collected 88.7.% of tax dollars electronically and 70% of income tax refunds were made by direct deposit.

4. OVERVIEW OF THE AGENCY 5-YEAR STRATEGIC PLAN:

The Mississippi Department of Revenue is responsible for the majority of revenue collection activities for the State, including taxation, licensing, registration, and the wholesale distribution of alcoholic beverages and enforcement of these activities.

Tax revenues collected by DOR provide support for state operations by funding programs and services that benefit all citizens of Mississippi.

- DOR collected over 96% of the State's General Fund for Fiscal Year 2021. More than \$899 million collected by DOR was paid directly to the municipal and county governments in the state. DOR collected and accounted for \$9.5 billion in total tax revenue derived from over 45 taxes from which collections were transferred to 75 Treasury Funds.

- The Department of Revenue has a relationship with every citizen and corporate entity of this state. Whether paying taxes or registering a vehicle, DOR's customer base is one of the largest of Mississippi's governmental agencies with more than 2 million taxpayers. All persons and corporate entities with tax responsibilities to our state are customers, whether located within our borders or across the nation.

Over the course of the next five years, DOR will focus on a few main priorities:

- **Reduce the cost of collecting tax dollars due to internal efficiencies:**
 - Explore cost/benefit for outsourcing some DOR functions;
 - Continue to expand services and information offered electronically;
 - Increase voluntary compliance and collections of tax revenue;
- **Research and implement new methods to target tax refund fraud;**
- **Recruit and retain a skilled workforce:**
 - Request salary realignment;
 - Request funding for reclassifications;
 - Implement knowledge transfer and training program;
- **Continue to implement best known practices to enhance the security of electronic data and systems.**

Reduce the cost of collecting tax dollars due to internal efficiencies

Explore cost/benefit for outsourcing some DOR functions

DOR is continuing to explore outsourcing operations to provide a lower cost and operational efficiencies. DOR will move forward with new solutions for functions if vendor(s) can provide a better process and better results.

Continue to expand services and information offered electronically

We will continue implementing best practices to improve our technology platforms, will attempt to increase online availability of property information and continue implementation of strategies to improve taxpayer assistance. This expansion typically reduces costs due to the manpower required to respond to any type of written or telephonic request. If we can provide an effective answer or a way for the taxpayer, permittee or their representative to be able to serve themselves 24/7, we reduce our costs and hopefully have a happier customer.

Increase voluntary compliance and collections of tax revenue

Increasing voluntary compliance and collections of tax revenue can be accomplished through an increase in taxpayer education and an increase in the presence of DOR. Both Revenue Officers, Auditors and support staff help educate taxpayers through their interactions. When taxpayers see auditors or officers working to increase compliance or when they have a positive experience with other staff in person or over the phone, there is likewise a positive effect on voluntary compliance. This helps DOR collect more tax revenue, whether from existing debt or from new taxpayers. DOR is constantly looking for ways to use data to efficiently collect revenue and locate taxpayers underreporting their tax liability. Communication efforts through social media, applications, website, in person training and printed media will continue to evolve as we find ways to better disseminate information to taxpayers and other stakeholders.

Research and implement new methods to target tax refund fraud

Combatting tax refund fraud has been a focus for DOR for years. We unfortunately expect targeting refund fraud will always need to be one of our objectives. Fraudsters continue to develop new schemes, and we must do our best to keep up with them. Most of the data breaches you see in the news, and many that never receive that type of publicity, offer fraudsters with that data the potential for a tax refund from one or multiple states. DOR regularly meets with other state tax administrators and the IRS to develop and share best practices and works to implement those practices. We analyze the data we receive to discover new fraud schemes.

Recruiting and retaining a skilled workforce

Request salary realignment

DOR plans to pursue salary realignment in future years as recommended by SPB for the DOR specific job classifications. We believe those realignments are needed to recruit and retain a skilled workforce. DOR has implemented performance measures for its employees and is using those measures as we should to monitor employee performance and development.

Request funding for reclassifications

A salary realignment will help us in recruiting employees and retaining the ones we have. To continue to retain those good employees, we also need funding in future years for reclassifications for the employees who have met or exceeded their performance measures. Performance measures will not work long-term if you do not reward productivity.

Implement knowledge transfer and training program

To further assist with creating that skilled workforce, DOR plans to develop a comprehensive employee training and knowledge transfer program. Part of retaining good employees is getting them engaged in the agency's mission. We need to equip employees with the information and resources they need to do a good job.

Continue to implement best known practices to enhance the security of electronic data and systems

The position of Chief Security Officer was created at DOR to provide better focus and direction for keeping data secure. Security is everyone's job, but the agency needed someone to lead the effort. There are data breaches in the news almost daily. Because of the Personally Identifiable Information (PII) stored at DOR, we consider ourselves a target, and we must act accordingly. We attempt to take every precaution to protect information in our systems. DOR has been able to procure an intrusion detection and protection monitoring service that we believe is necessary to do the best job of safeguarding taxpayer data. We hope to continue the service in FY2023 and beyond.

Implement an Offer in Compromise program for taxpayers

DOR continues to make available an Offer in Compromise program for taxpayers. This program assists the DOR in collecting liabilities for taxpayers who otherwise would not be able to pay their debt and provide a fresh start for those taxpayers.

Create Quality Assurance program for employees

To support the DOR mission, values and principles a robust quality assurance initiative will enhance delivery of agency services and strengthen accountability for actions and performance. The agency is accountable to internal and external customers for efficient and effective service. Our Quality Assurance

initiative will enable the agency to focus efforts to deliver superior customer satisfaction. Consistent delivery of superior service requires trained associates dedicated to continuous improvement, focused management practices, effective communications, objective evaluation of customer's experiences, and expeditious corrective action where appropriate.

5. EXTERNAL/ INTERNAL ASSESSMENT:

The management of the MS Department of Revenue is aware of both external and internal influences affecting our ability to reach performance goals. These concerns are based on circumstances outside our control: political conditions, economic conditions, and increased criminal activity.

- The biggest risk to our mission and collection of general and special fund money for the state is whether DOR receives adequate funding and the approval to spend part of that funding to realign or reclassify employees that meet their performance measures.
- Technology has transformed how we conduct business. Effectively and efficiently accomplishing our mission requires us to pursue electronic solutions, modern tools, and technologies. Regardless of how the information is received, either by paper or electronically, the information maintained by this agency must be secured. Security and privacy must be maintained and protected throughout the entire life cycle of the data/information.

There are an increasing number of fraud and criminal cases, a national trend also affecting this state. Criminals are utilizing technology and/or information obtained through identity theft to steal millions from the state each year.

- We will hire for any vacancies in the priority positions of Revenue Officers and Auditors as well as replacing any who leave. These positions will continue to be the priority, but if we do not have funding for them, the result will be lost state revenue and reduced service to the public.
- Legislative raises are important to DOR's ability to retain trained staff. Without legislative raises, an employee who is at the highest reclassification level for their job and for one reason or another has no opportunity for a move to management only has the prospect of receiving a raise if there is a realignment for their job class. Likewise, newer employees still at the first level could potentially have 1-3 years of experience performing a job and would receive the same salary as a new employee. Both of these scenarios lead good employees to look for a new job.
- Strategies to improve compliance require experienced professional and support staff; however, DOR cannot retain enough people to fill the gaps created when experienced people leave. Failure to retain trained employees directly impacts results. There are too few advancement opportunities for professional staff and we are unable to match or compete with salaries of the private sector. This creates difficulty attracting and retaining accountants, information technology personnel, attorneys, revenue officers, and investigators. Inadequate number of persons performing the work adversely affects operational efficiency and effectiveness.

Independent audits or reports regarding performance goals:

- DOR is required to report annually to the Internal Revenue Service concerning compliance with record keeping, physical security, and systems security of the federal tax information maintained and utilized. On-site review by the IRS occurs every three years. The next on-site review is scheduled for November 2021. The findings from the last review in 2018 were very good for both technical and procedural safeguards. Any failure of this review can result in IRS no longer providing federal tax information. Use of this information provides millions in state tax revenue each year.
- DOR contracted with a vendor to perform a System Vulnerability Scan and Penetration Testing. Our overall security posture was rated as good, but that does not mean there wasn't room for improvement. We will remedy the issues identified and continue to have this type of test performed yearly.
- IFTA (International Fuel Tax Agreement) and IRP (International Registration Plan) audits DOR on five-year cycles for our compliance with the agreements. Both organizations perform comprehensive program reviews of DOR's performance with regard to Clearinghouse reporting, registration compliance, refusing/canceling credentials, and taxpayer audit requirements. Failure to meet mandatory targets can result in sanctions, including withholding Federal Highway Trust Funds.
- The Office of the State Auditor performs an annual financial audit of accounting records and tax administration processes for agency performance with regard to internal controls, financial disclosure, and Mississippi law. Additionally, OSA performs an information system audit and a security and contingency planning audit related to DOR performance regarding access and use of its information systems and security of data. In FY2018, OSA also performed a compliance audit.
- The Mississippi Department of Information Technology Systems requires DOR to follow the Enterprise Security Plan and submit an Information Technology Plan annually.
- The Mississippi Department of Finance requires GAAP reporting for the annual Mississippi Comprehensive Annual Financial Report (CAFR) and Office of Financial Management requires the annual Internal Control Risk Assessment which is a comprehensive review of transaction controls and process controls throughout the agency.

5(A). The agency's internal management system utilized to evaluate performance achievement:

The agency has worked with PEER staff to create an inventory of accountability programs and meaningful performance measures for those programs. The measures, costs and FTEs for those programs were reported to PEER beginning with FY2016 and will continue to be reported annually. The agency also requested high level performance measures in the appropriation bill hoping to provide more accountability and transparency as to how the agency spends its appropriation.

- Collecting data is the key component to development of performance measurements and the subsequent reporting of outcomes. DOR employs several methods for collecting performance data, primarily electronic tracking and, to a lesser degree, self-reporting by employees.

- MARS (integrated tax management system) is providing more information to track performance. This information not only measures outputs, but helps improve efficiencies with regard to time management and expenses. DOR employees manually collect data when automated systems lack reporting functionality. MARS reports are routinely created by the system and emailed to agency supervisors. Program data is consolidated into a Key Performance Measures Executive Summary each month.
- The Executive Team establishes key performance measurements using information systems data and manual data reported by each program. For our stated program goals, we set objectives or benchmarks we wish to attain. We make sure we have in place the strategies to achieve those objectives and that there are clear measurements that can be monitored to ensure we have the outputs, efficiencies and outcomes needed to determine if our program is functioning at its maximum. If not, we adjust and monitor to arrive at the best possible use of our resources.
- To ensure a focused and cooperative effort, measurable goals/targets are incorporated into employee evaluation standards. Individual duty statements were reviewed and measurable goals established where possible. MARS generates management reports that provide the number of items by task type performed by each employee assigned that duty. The reports also assist supervisors making work assignments or identifying areas where we may need to shift resources.
- Executive and Senior management monitor programs for efficiency and effectiveness through routine reporting and meetings:
 - Weekly Executive Staff meetings are held to discuss areas that are holding up progress or causing a lag in the work process;
 - Quarterly, extended staff is included in the meetings;
 - Executive Staff regularly meets with their management team to review the successful areas and the problem areas, identify what makes the successes, and work out solutions to correct the problems.
 - Month-to-date and year-to-date expenditures reports with budgetary comparisons are created monthly and sent to Executive Staff members for their review.

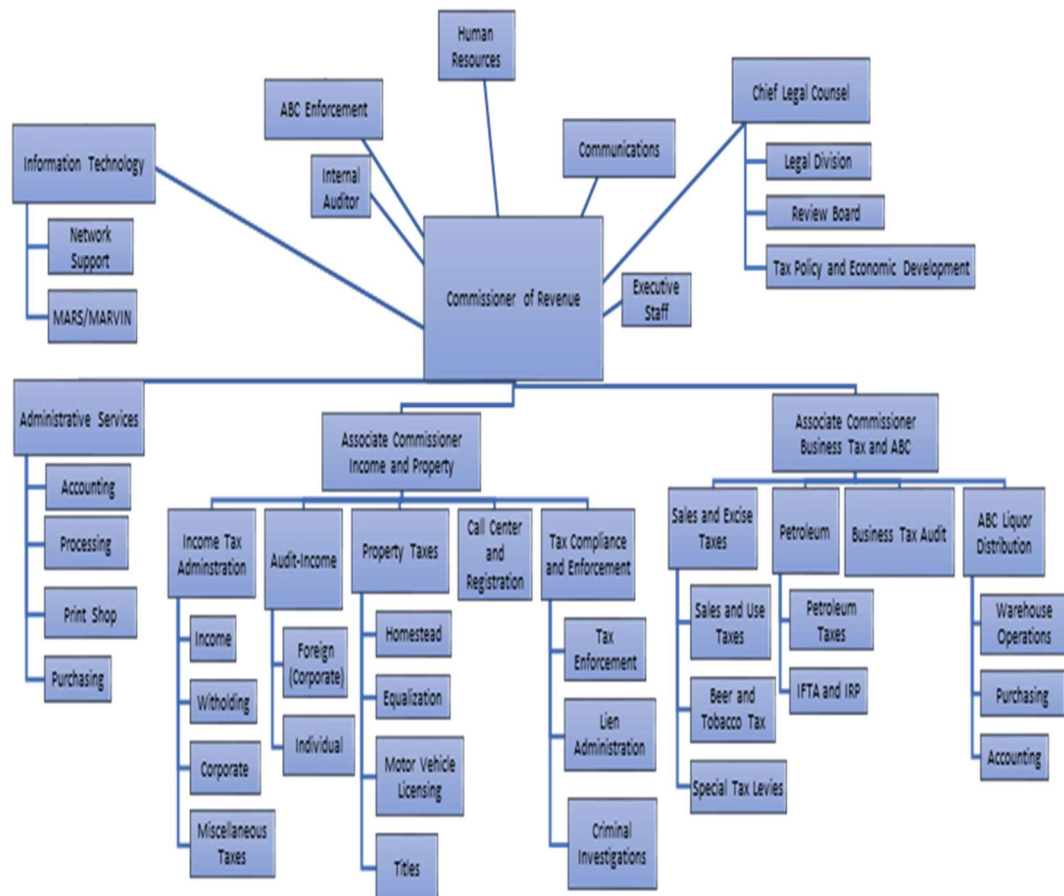
5 (A)(3) Organizational Structure:

The Commissioner of Revenue is the Executive Director of the Department. He is appointed by the Governor and confirmed by the Senate to serve a term of six years. Assisting the Commissioner in administering the duties of the agency are the Chief Legal Counsel, Associate Commissioner of Income and Property Tax, Associate Commissioner of Business Taxes and ABC, Chief Security Officer, Internal Auditor, Human Resources and ABC Enforcement.

DOR accomplishes its mission through various programs focused on implementing tax laws, processing tax revenue, and providing services to state government and the general public. The agency is an interconnected organization dedicated to continuous improvement.

ORGANIZATION CHART

The following organization chart identifies the basic functional areas that complete the work of the agency:



6. AGENCY GOALS, OBJECTIVES, STRATEGIES, AND MEASURES BY PROGRAM:

STATUTORY AUTHORITY FOR GOALS:

MCA §27-3-1, et al, creates the Department of Revenue. Authority to perform its functions is found throughout the Code. The more important of those sections that set forth DOR requirements include, but is not limited to, the following:

Sales Tax §27-65-13	Environmental Protection Fee §49-17-407(2)
Use Tax §27-67-5	Propane Education §75-57-119
Amusement or Admissions Tax §27-65-22	Compressed Gas §27-59-307
Contractor's Tax §21-65-21	Compressed Gas §27-59-49
Casual Auto Sales §27-65-201	Locomotive Fuel §27-59-307, §27-59-321
City Utility Tax §21-33-201	Sea Wall §65-33-47
Motor Vehicle Rental Tax §27-65-231	Compressed Gas §27-59-11(3), §27-59-11(4)
Occupancy Tax, various	International Fuel Tax Agreement (IFTA) §27-61-20
Tourism and Economic Development Taxes (78 Levies)	Titles Motor Vehicles and Manufactured Homes §63-21-3
Waste Tire Disposal Fee §17-17-423(1)	International Registration Plan (IRP) §27-19-143
Income Tax §27-7-5	Road and Bridge Privilege Tax §27-19-1
S Corporations §27-8-7	Private carrier of passengers §27-19-5, §27-19-5
Franchise §27-13-5, §27-13-7	Church or School Bus §27-19-9
Withholding §27-7-305	Trailer Tags §27-19-17
Estimate Payments §27-7-319	Dealer Tags §27-19-309(7)
Withholding Gaming Winnings §27-7-901, §27-7-903	Registration §27-19-43(3)(a) and (b)
Estate Tax §27-9-5	Alcoholic Beverages Excise Tax §27-71-7
Gasoline §27-55-11	Alcoholic Beverages Permit Fees §27-7-5
Aviation Fuel §27-55-11	Alcoholic Beverages Mark-up §27-7-11
Un-dyed Diesel §27-55-519, §27-55-521	Native Wine §67-5-13
Dyed Diesel §27-55-519	Beer and Light Wine §27-71-307
Aircraft Fuel §27-55-519	Beer Permits §27-71-303
Compressed Gas/Motor Fuel §27-59-11	Tobacco, Cigarettes §27-69-13(a)
Compressed Natural Gas /Motor Fuel §27-59-11	Other Tobacco Products §27-69-13(b)
Lubricating Oil §27-57-11	Non-Settling Tobacco Manufacturers §27-70-5
	Insurance Premium §27-15-103

State Fire Academy Tax §45-11-5(1)	Hazardous Waste §17-17-53
County and Municipal Volunteer Fire Department Tax §45-11-5(3)	Installment Loan (Finance Privilege) §27-21-3
Fireman and Police Tax §21-29-229	Non-hazardous Waste §17-17-219
Gaming §75-76-183	Municipal Gas Utility §77-11-201
License Fee (Gaming Manufacturer, Seller or Distributor) §75-76-79	Railroad Regulatory §77-9-493
License Fee Based on Number of Games §75-76-191	Statewide Privilege Tax Telephones §27-15-153
Gross Revenue Fee §75-76-177	Statewide Privilege Tax Railroad §27-15-157
Municipal/County Fee §75-76-195	Statewide Privilege Tax Pipeline §27-15-165
City/County Gross Revenue Tax (14 local levies)	Statewide Privilege Tax Electrical Company §27-15-155
Gas Severance §27-25-703	Utility Regulatory Tax §77-3-87
Oil Severance §27-25-503	Homestead Exemption §27-33-1
Timber Severance §27-25-1	Industrial Exemptions §27-31-101
E- 911 §19-5-357	Nuclear in lieu Tax §27-35-309
Prepaid Wireless Charge §19-5-343	Rail Car in Lieu §27-35-515
Fantasy Contest Act Fee §97-33-317	Legislative Tag Credit §27-51-101
	TVA in lieu §27-37-30

GOALS, OBJECTIVES AND STRATEGIES BY PROGRAM

PROGRAM 1: TAX ADMINISTRATION

GOAL A: Fairly and equitably administer the revenue laws that fund state and local government operations.

OBJECTIVE A.1. Improve voluntary compliance with all Mississippi tax laws, rules and regulations by promoting correct and timely reporting and payment of taxes

Outcome: Average number of days to finish work item/case

Outcome: Percentage of phone calls answered

A.1.1. STRATEGY: Actively manage work item load and shift staff focus when needed

Output: Work items/cases completed and phone calls answered

Efficiency: Cost per unit of work (item/case/call)

A.1.2. STRATEGY: Actively manage call queues and shift staff focus when needed

Output: Call Center number of phone calls answered

Efficiency: Cost per call center call answered

PROGRAM 2: AUDIT

GOAL A: Ensure that taxpayers are accurately reporting and paying their taxes, provide discovery of under-reporting and non-reporting taxpayers and increase voluntary compliance with all Mississippi tax laws, rules and regulations

OBJECTIVE A.1 Identify unreported taxes using best practices from our agency and other states and use technology when possible to find areas or industries who under-report tax due

Outcome: % of audit goal

Outcome: % of audit production goal

A.1.1.STRATEGY: Maintain an ongoing program of audit activities that provide a sufficient level of audit coverage

Output: Number of audits conducted

Output: Audit Production

Efficiency: Cost per audit

Efficiency: Production per audit

PROGRAM 3: TAX ENFORCEMENT

GOAL A: Enforce the tax laws administered by the Department of Revenue relating to taxpayers filing returns and paying liabilities, and identifying non-registered taxpayers

OBJECTIVE A.1: Employ best practices in revenue officer actions and in use of technology to collect finally determined liabilities by determining the most collectible debts and best collection action to take based on the age, timing and taxpayer for the debt

Outcome: Recovery per dollar expended

Outcome: % phone calls answered

Outcome: % of bill items resolved

A.1.1. STRATEGY: Maintain percent of bill items closed above 4.6% of total bill items

Output: Dollars collected in recovery actions

Output: Number of phone calls

Output: Number of bill items resolved

Efficiency: Cost per dollar collected in recovery actions

Efficiency: Dollars collected per bill item closed

PROGRAM 4: GENERAL ADMINISTRATION

GOAL A: Provide legal representation and advice to DOR, human resources support service, administer the tax review board, issue letter rulings and declaratory opinions and provide public relations for DOR

OBJECTIVE A.1. Keep DOR positions filled

Outcome: Percent of positions filled

A.1.1. STRATEGY: Assist DOR managers in hiring and retaining employees

Output: # filled positions

Efficiency: Average cost per filled position

OBJECTIVE A.2. Hold Review Board hearings as quickly as possible

Outcome: Time from appeal to review board hearing <4 months
Outcome: Time from review board hearing to order issued <6 months

A.2.1. STRATEGY: Provide taxpayers with prompt appeal reviews of DOR actions

Output: Review Board orders issued
Efficiency: Average cost per order issued

GOAL B: Provide technology support, return and payment processing, financial reporting and related support services for the agency

OBJECTIVE B.1. Distribute revenues timely and accurately to provide funding for public services

Outcome: Average days to post return after received
Outcome: Average days to post a payment after received
Outcome: ROI – Revenue collected per dollar of expense

B.1.1. STRATEGY: Process payments and returns as quickly as possible

Output: Total number of returns processed
Output: Total number of payments processed
Output: Total amount of payments deposited
Efficiency: Average cost per return processed
Efficiency: Average cost per dollar deposited

GOAL C: Provide cost effective facilities, maintenance and resources necessary for agency personnel to properly serve the DOR in accomplishing its mission

OBJECTIVE C.1. Ensure employees have facilities, resources and tools needed to efficiently and cost effectively fulfill the agency's mission

Outcome: Maintain rate of growth in costs at or below the growth in tax accounts

C.1.1 STRATEGY: Manage contracts and expenditures to locate cost effective products and solutions

Output: Number of tax accounts served by DOR
Efficiency: Cost per tax account

PROGRAM 5: PROPERTY AND MOTOR VEHICLE SERVICES

GOAL A: Ensure equalization of property values through the state and ensure all motor vehicle registration and title information is accurate

OBJECTIVE A.1. Accurately report property values and homestead exemptions

Outcome: Percent of homestead applications denied based on review by DOR staff

A.1.1. STRATEGY: Review Homestead application data for compliance

Output: Number of homestead applications received
Efficiency: Cost per homestead application

OBJECTIVE A.2. Ensure the integrity, security and availability of vehicle information

Outcome: Average number of titles issued per day

A.2.1. STRATEGY: Process title applications as quickly as possible

Output: Number of titles issued
Efficiency: Cost per title issued

PROGRAM 8: ALCOHOL BEVERAGE CONTROL

GOAL A: Administer the Local Option Alcoholic Beverage Laws providing the state with an effective regulatory system for alcohol

OBJECTIVE A.1. Ensure timely and accurate delivery of alcoholic beverages to permitted businesses

Outcome: Shipping error rate

Outcome: ROI – GF dollars returned per dollar of cost

A.1.1 STRATEGY: Keep shipping errors to less than 2%

Output: Number of cases shipped

Output: Number of cases received

Output: Total amount of payments deposited

Efficiency: Cost per case shipped

OBJECTIVE A.2. Process permit applications as quickly as possible

Outcome: Average number of days to issue permit

A.2.1 STRATEGY: Keep average days to issue permits below 40

Output: Number of permits

Efficiency: Enforcement and Permitting cost to issue permits