

FY 09 SMART Quarterly Performance Report

Basic Agency

Agency:	019 - Revenue, Department of	Program:	913 - STATE REVENUE ADMINISTRATION
Organization:	-	Activity:	-
Mission:	The Alabama Department of Revenue will efficiently and effectively administer the revenue laws in an equitable, courteous and professional manner and fund government services for the citizens of Alabama.		

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Actual*
W1: Number of manual payments received.	310000	210397	470000	352089	310000	521,678	310000		1400000	
W2: Number of electronic payments received.	450000	475535	450000	541305	450000	502,643	450000		1800000	
* Actual workload data is not currently available for this quarter.										

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Agency: 019 - Revenue, Department of						Program: 913 - STATE REVENUE ADMINISTRATION					
Organization: -						Activity: -					
Key Goal:											
Goal 1	Complete all implementation phases of RITS by 30 June 2010.								Governor's Priority:	2	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual*	Target	Actual*
(O1-Quality) To be 83% implemented by FY 2009.	roll outs completed	0.67	0.67	0.72	0.72	.77	.77	.83		.83	
* Actual performance data is not currently available for this quarter.											

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Organization: -	Activity: -

Key Goal:

Goal 2	Increase the return on every dollar spent by at least 5% per year through 2010.	Governor's Priority:	2
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Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual*	Target	Actual*
(O1-Efficiency) Increase the ratio of collections per employee by 5% per year through 2010.	collections/FTE	1,683,838	1546286	1,772,108	1672085	2,135,162	1,821,864	1,870,083		7,461,191	
(O2-Efficiency) Decrease the ratio of spending per employee by 5% per year through 2010.	Expenditures/FTE	22,953	24437	21,108	25464	23,575	24,795	19,379		87,015	
(O3-Efficiency) Increase the return on every dollar spent by at least 5% per year through 2010.	Collections/expenditures	69	63	80	66	87	73	87		81	

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Organization: -						Activity: -					
Key Goal:											
Goal 3	Process 92% of transactions within 3 days.								Governor's Priority:	2	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual*	Target	Actual*
(O1-Efficiency) Process 92% of of transactions within 3 days.	# of days to process	.90	0.99	.92	0.99	.92	.98	.94		.92	
* Actual performance data is not currently available for this quarter.											