



Department of Revenue **Budget Hearing**

December 3, 2014



Customer-Focused Government

Overall Theme: “Doing more with less”

MORE

- Accuracy with returns e-filed
- Rapid return postings and registration application processing
- Customers served efficiently
 - Call center
 - Newsletters, Listserv

LESS

- Resources
 - Nearly 11% fewer people
 - DOR budget less today than 7 years ago
- Backlog
- Paper storage



TDOR Successes

Efficient Government

- **Electronic Processing**
 - **Tax Documents**
 - +75% filed electronically
 - E-filing rate has doubled during current admin.
 - **T&R Documents**
 - >20 million documents now e-submitted through County Clerk offices
 - Automation of +750K Discharging of Liens – reallocating 50+ man hours/day

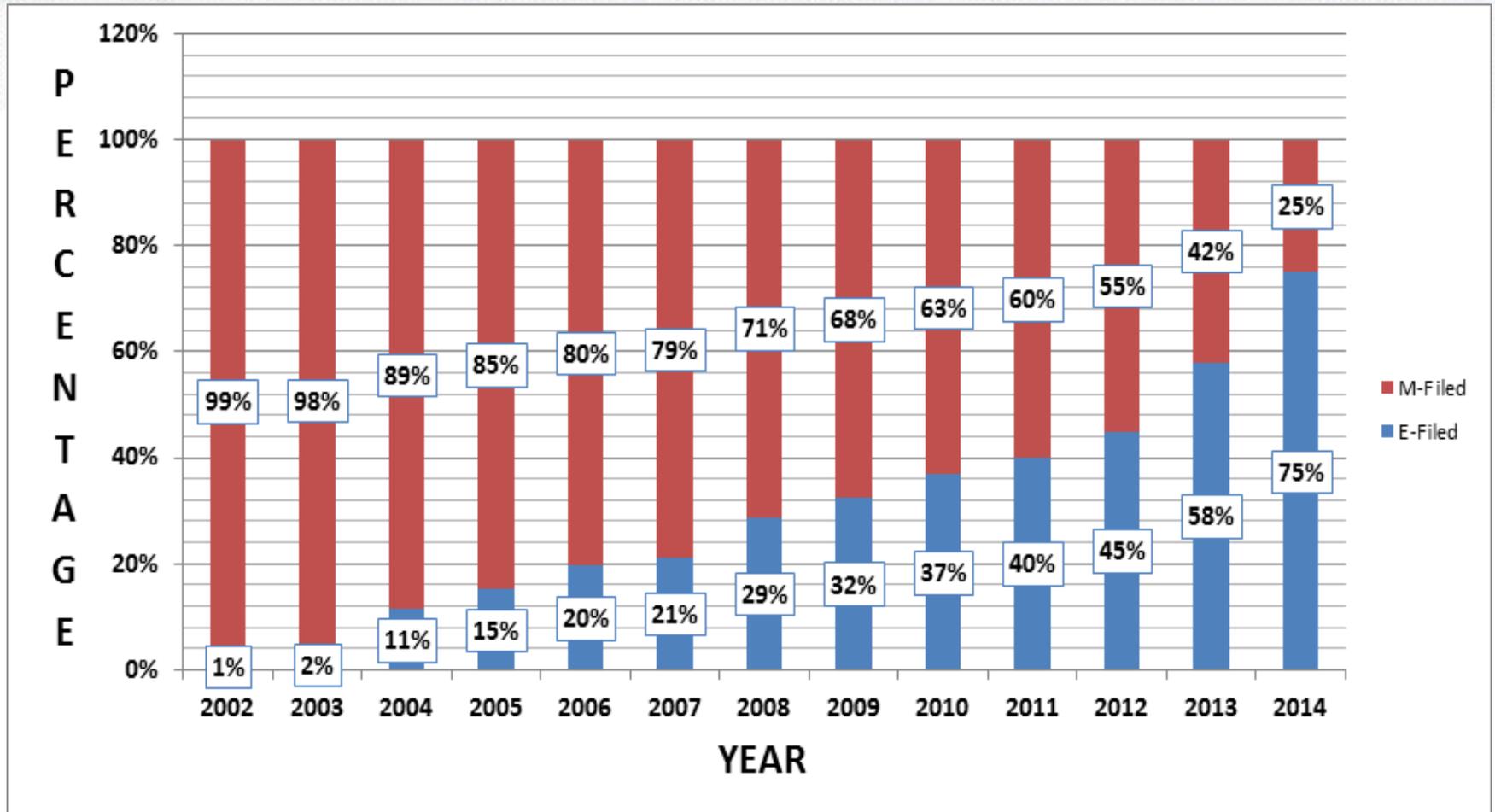
Customer Service

- **Call Center Operations**
 - Tax – Answer rate 95.6%
 - Motor Vehicle – Answer rate 99%
- **Taxpayer Registration**
 - Turnaround time improved by 85%
- **Motor Vehicle Title & Registration Administration**
 - Improved turnaround times - 4 weeks to 3 business days



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DOR E-Filing Initiative – Tax Documents



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TDOR Successes

Agency Initiatives

- **Retail Accountability**
 - **Sharing best practices with other states coupled with internal enhancements**
 - **+\$36 million impact in first 18 months**

Standardization

- **Audit Work-Program**
 - **Increase efficiency and quality of audit work programs through adoption of electronic process**
 - **Standardization while gaining storage efficiencies**



TDOR Challenges/Opportunities

Workforce

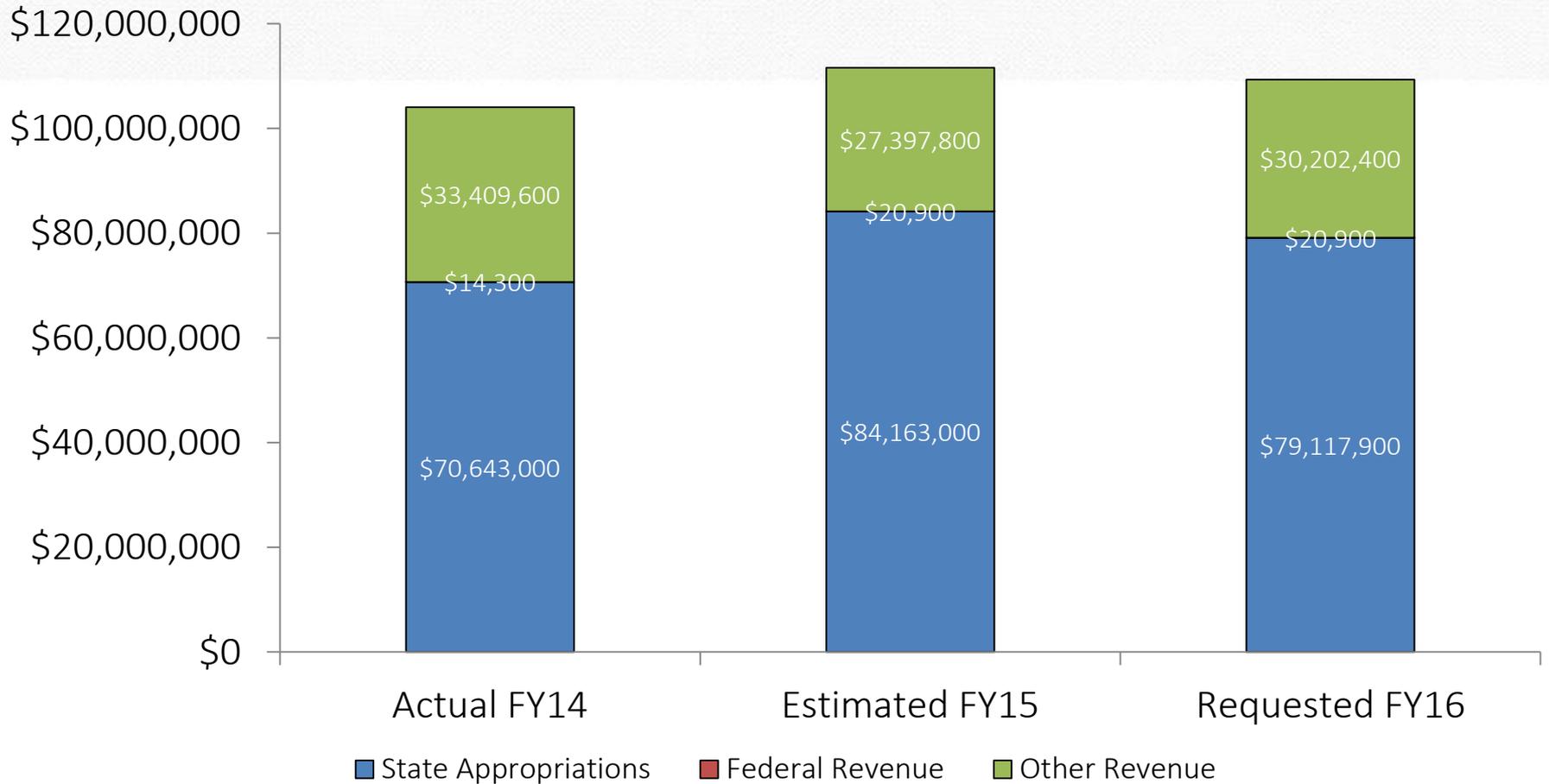
- **Retirements**
 - As of 10/30/14, 15% of filled positions are eligible for retirement and 25% within next four (4) years.
- **Mid-level Management Training & Development**
 - Training new hires, quality performance evaluations, and career and succession planning
 - DOR Talent Management Program

Systems

- **Tax System (current COBOL-based system 20+ years old)**
 - Evaluation of commercial systems underway
 - Potential large capital investment
- **Motor Vehicle Title & Registration System (current COBOL-based system ~35 years old)**
 - Legacy system enhancements being evaluated
- **NextGenIT**
 - Modernize IT support team



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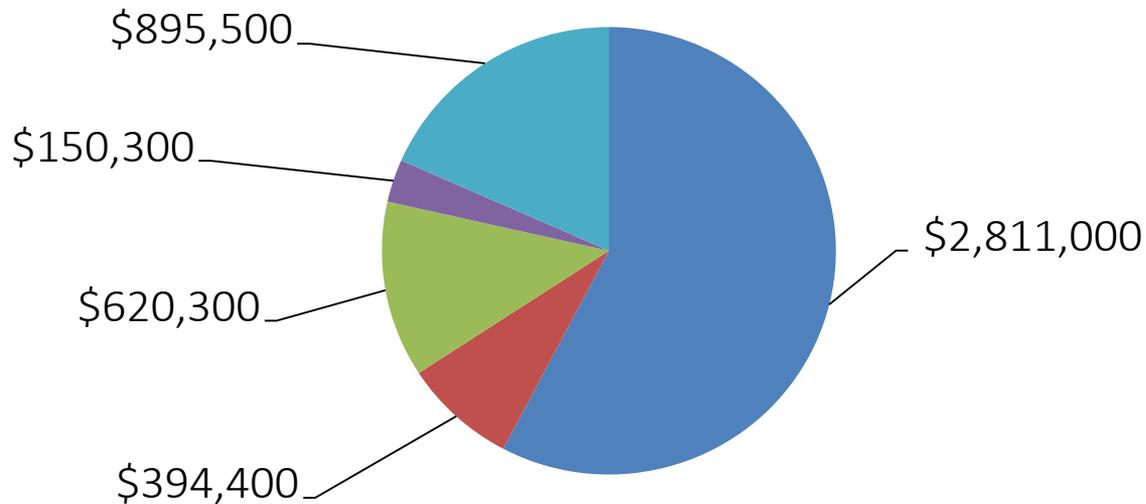
7% Savings Plan

Priority	Category	Reduction Description	State Savings
1.	Program & Operations	Recognize growth in Current Services Revenue to offset State Revenue.	\$2,811,000
2.	Program & Operations	Recognize Operational Savings.	\$394,400
3.	Program & Operations	Abolish a total of 17 vacant positions and 15 filled positions, 15 of which are associated with audit and have been submitted in prior years.	\$1,666,100
	Total Savings		\$4,871,500



State Dollar Savings by Program

Total Reduction = \$4,871,500



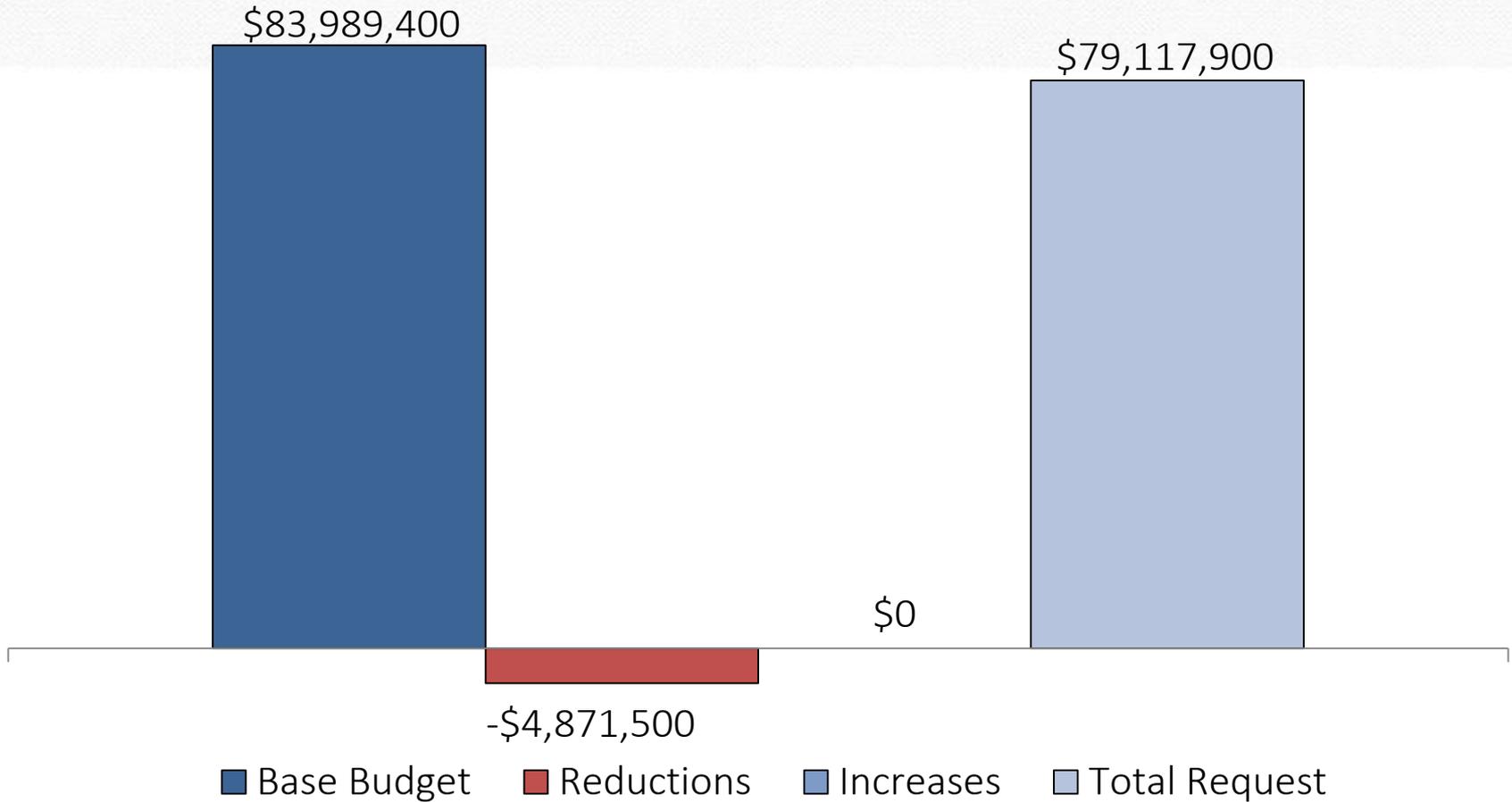
- Growth in current services revenue
- Operational Savings
- Abolish vacant positions
- Abolish filled positions
- Abolish Tax Auditor positions



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Request Summary

State Appropriations



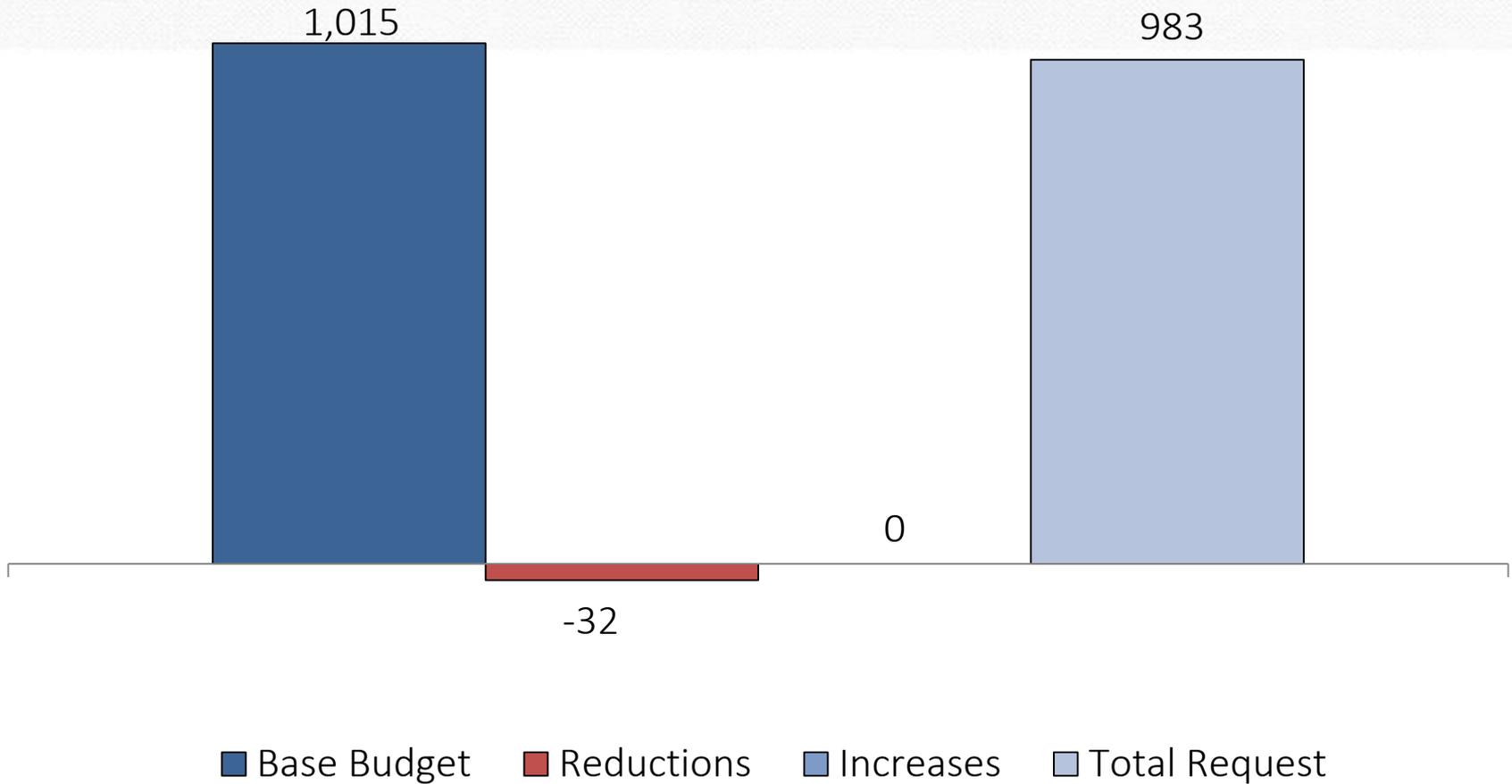
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Request Summary

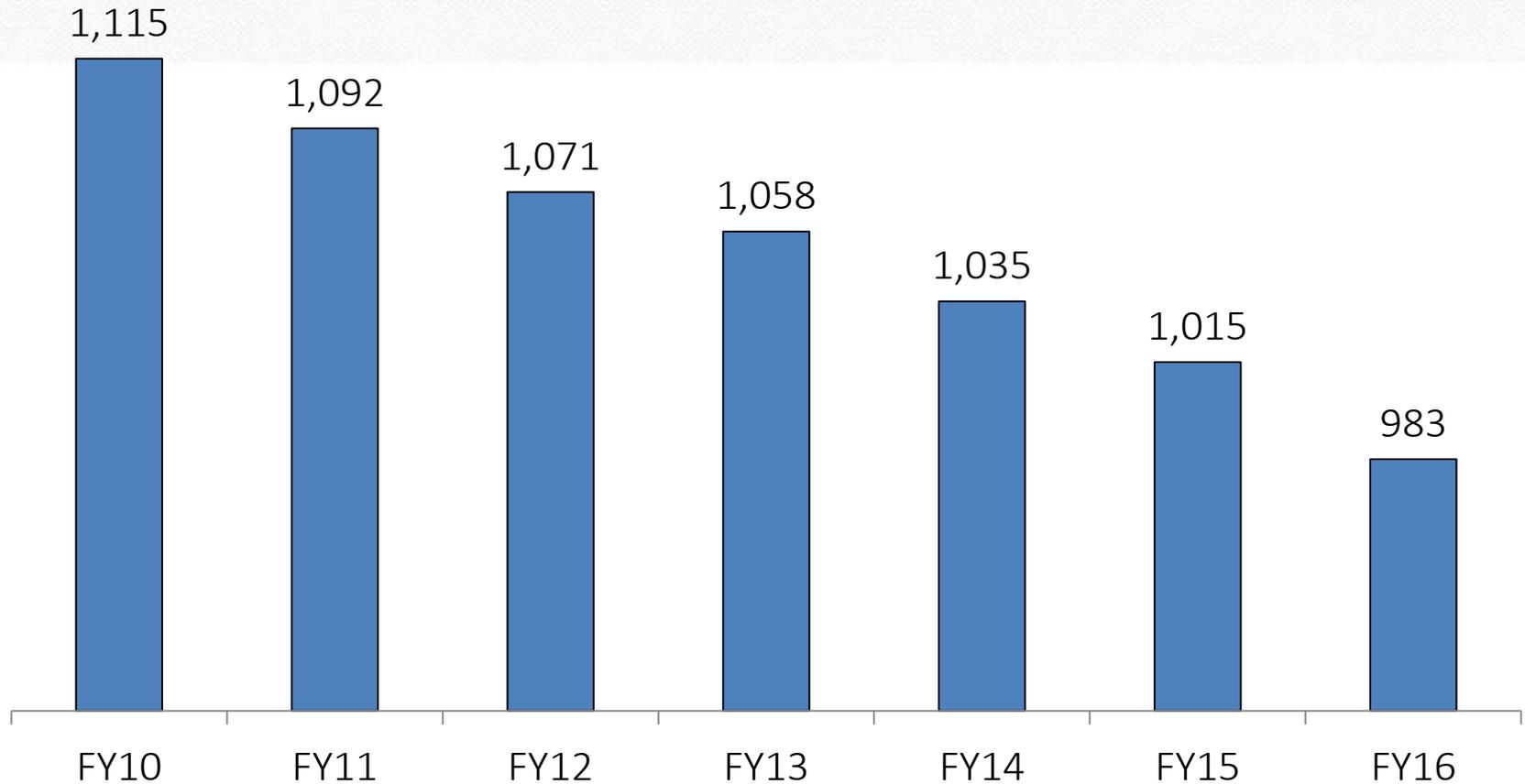
Authorized Positions



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Authorized Positions



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