

N M T R D E X E C U T I V E S T A F F

Secretary, Stephanie Schardin Clarke ACD/Aysha Mora ITD/Mike Baca PTD/Santiago Chavez
Deputy Secretary, Emily Oster ASD/Denise Irion MVD/Marcos Martinez RPD/Charlene Trujillo
Chief Legal Counsel, Tim Van Valen TFID/Vince Mares

| MOTOR VEHICLE DIVISION (MVD) | |
|---|----------------------|
| Metric Measure | Results |
| Field Office Arrivals, Average Wait Time and Customer Satisfaction | |
| Customer Arrivals (total) | By Appointment Only. |
| Average Wait Time | |
| Customer Satisfaction (percentage good/excellent) | |
| Call Center Incoming Calls, Average Abandon Rate and Average Wait Time | |
| Calls Coming In (total) | 33,770 |
| Abandon Rate | 34% |
| Average Wait Time | 5:11:00 |
| Customer Satisfaction Average (scale; 1-100; higher is better) | NA |
| Average Insured Rate | |
| Average Insured Rate | 91% |

| PROTEST OFFICE | | | | | |
|---|------------------|-------------|-------------|-------------|------------|
| Activity | | Total | Audit | Non-Audit | %Audit |
| Beginning Balance | ////// | 819 | 289 | 530 | 35% |
| Number of Protests Received | ////// | 98 | 26 | 72 | 27% |
| Informal Conference Requested | ////// | 0 | 0 | 0 | 0% |
| Protest Deficient | ////// | 0 | 0 | 0 | 0% |
| Protests Acknowledged | ////// | 38 | 16 | 22 | 42% |
| Protests Acknowledged/Closed | ////// | 68 | 13 | 55 | 19% |
| Protests Closed | ////// | 47 | 14 | 33 | 30% |
| Protest Invalid | ////// | 17 | 5 | 12 | 29% |
| Ending Inventory | A | 783 | 284 | 499 | 36% |
| Ending Inventory Dollar Amount | B | 561,706,217 | 124,236,622 | 437,469,594 | 22% |
| Legal Working-Atty. Assigned | | 355 | | | |
| Legal (Case waiting on Decision from the hearing and/or courts) | C | 218 | | | |
| Inventory in Protest Office | D=A-(B-C) | 646 | | | |

| INFORMATION TECHNOLOGY DIVISION (ITD) | | |
|---------------------------------------|--------------------------|-----------------------------------|
| ServicePro | GenTax | |
| ////// | Total in SQR on 07/01/20 | 199 |
| Open | 1,310 | New 49 |
| Resolved | 1,093 | Resolved 38 |
| Total | 217 | Total SQRs on 07/31/20 210 |

| AUDIT AND COMPLIANCE DIVISION (ACD) | | |
|--|--------------|-----------------------|
| Collections | July | Fiscal YTD |
| Collections Goal | \$20,120,272 | \$20,120,272 |
| Actual Collections | \$21,619,119 | \$21,619,119 |
| Percent of Goal | 107% | 107% |
| Performance Measures | July | Fiscal Year -End Goal |
| Collections Against Prior Year Receivables | 7% | 23% |
| Collections Against Current Year Assessments | 23% | 65% |
| Compliance | July | Fiscal YTD |
| Bankruptcy Collections | \$314,426 | \$314,426 |
| Bankruptcy Proofs # | 34 | 34 |
| Levy Recoveries | \$908,881 | \$908,881 |
| Audits in Progress | July | Fiscal YTD |
| # Rec'd for Review | 179 | 179 |
| # Assessed | 186 | 186 |
| Amount Assessed | \$7,340,450 | \$7,340,450 |

| ASD FINANCIAL DISTRIBUTION BUREAU (FDB) | | | | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|--------------|
| Tax Program | MTD Distribution Amount | Last Year MTD Distribution Amount | YTD Distribution Amount | Last Year YTD Distribution Amount | YTD \$ Change Inc/(Dec) | YTD % Change |
| Combined Reporting System (GRT, etc) | \$406,375,261 | \$494,152,223 | \$406,375,261 | \$494,152,223 | (\$87,776,963) | -18% |
| Oil & Gas Taxes | \$34,507,742 | \$143,574,231 | \$34,507,742 | \$143,574,231 | (\$109,066,488) | -76% |
| CFT/MVET/Weight Distance Taxes | \$58,852,916 | \$58,894,580 | \$58,852,916 | \$58,894,580 | (\$41,665) | 0% |
| Personal Income Tax | \$149,256,513 | \$108,349,460 | \$149,256,513 | \$108,349,460 | \$40,907,053 | 38% |
| Corporate Income Tax | (\$8,040,851) | (\$117,533,661) | (\$8,040,851) | (\$117,533,661) | \$109,492,810 | -93% |
| Royalties from Leasing MVD Data | \$531,104 | \$631,984 | \$531,104 | \$631,984 | (\$100,880) | -16% |
| Other programs | \$76,497,765 | \$24,410,638 | \$76,497,765 | \$24,410,638 | \$52,087,126 | 213% |
| Total | \$717,980,450 | \$712,479,456 | \$717,980,450 | \$712,479,456 | \$5,500,993 | 1% |