

**Performance Measures
April 2005**

Processing (TSRD)	March-05		April-05		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
<i>Protests</i>							
Personal Income Tax	11,669	72 Days	10,751	79 Days	↓		
Corporation Tax	2,294	17 Days	2,612	16 Days	↑		
Sales Tax	16,098	63 Days	13,200	60 Days	↑		
Withholding Tax	6,857	49 Days	6,726	61 Days	↓		
<i>Exceptions</i>							
Personal Income Tax	31,367	29 Days	51,559	34 Days	↓		
Corporation Tax	54,431	N/A	36,545	N/A	N/A		
Sales Tax	34,869	78 Days	30,947	72 Days	↑		
Withholding Tax	19,135	N/A	14,944	N/A	N/A		
<i>Taxpayer Inquiries</i>	April-04			April-05			Effects on Service Level – Avg. # Attempts
	# of Callers	Avg. # of Attempts	Avg. Wait Time	# of Callers	Avg. # of Attempts	Avg. Wait Time	
Personal Income Tax Inquiries	191,092	2.08	3:48	155,899	1.67	3:31	↑
Business Tax General Inquiries	39,055	1.04	:21	37,916	1.09	1:01	↓
<i>Registrations Timely Issued</i>	April-04			April-05			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
	9,060	99%		7,263	100%		↑
<i>PIT Returns Processed w/o Staff Intervention</i>	January 1, 2004-April 30, 2004			January 1, 2005-April 30, 2005			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
Paper	4,206,458	94.6%		3,713,090	97.3%		↑
e-file	2,438,140	96.4%		3,011,973	99.2%		↑

Collections (TCD)	April 1, 2004-April 30, 2004	April 1, 2005-April 30, 2005	Performance Trend
<i>Tax Collections</i>			
# of Contacts <u>1/</u>	114,000	126,869	↑
# of Warrants Filed	25,421	24,413	↓
# of Other Enforcement Action <u>2/</u>	26,750	18,911	↓
Total Collections	114,056,828	87,224,888	↓
<i>Child Support Collections</i>			
# of Contacts <u>1/</u>	3,669	4,147	↑
# of Warrants Filed	4,528	7,664	↑
# of Other Enforcement Action <u>2/</u>	6,884	4,985	↓
Total Collections	5,344,194	5,234,512	↓
<u>1/</u> Phone contacts (incoming and outgoing in the TCD Call Center) + public counter and phone contacts (incoming and outgoing) in TCD District Offices sections.			
<u>2/</u> Levies served + income executions issued + business seizures conducted.			

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Audit	April 1, 2004-April 30, 2004	April 1, 2005-April 30, 2005	Performance Trend
<i>Desk Audit</i>			
Desk Reviews Completed	43,340	25,464	↓
Audit Revenue Collected	\$26,313,000	\$21,568,000	↓
Revenue Collected per Case	\$607	\$847	↑
<i>Field Audit</i>			
<u>Corporation Tax</u>			
Audits Completed	314	208	↓
Audits Revenue Collected	\$160,870,000	\$93,746,000	↓
Revenue Collected per Case	\$512,325	\$450,702	↓
<u>Income Tax</u>			
Audits Completed	513	388	↓
Audit Revenue Collected	\$18,807,000	\$14,295,000	↓
Revenue Collected per Case	\$36,661	\$36,843	↑
<u>Sales Tax</u>			
Audits Completed	789	693	↓
Audit Revenue Collected	\$85,069,000	\$69,044,000	↓
Revenue Collected per Case	\$107,819	\$99,631	↓
<u>TTTB Tax</u>			
Audits Completed	94	55	↓
Audit Revenue Collected	\$3,191,000	\$476,000	↓
Revenue Collected per Case	\$33,947	\$8,655	↓
Total Audits Completed	45,050	26,808	↓
Total Revenue	\$294,250,000	\$199,129,000	↓
Revenue Collected per Case	\$6,532	\$7,428	↑