

Performance Measures
December 2005

Processing (TSRD)	November-05		December-05		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
Protests							
Personal Income Tax	12,758	48 Days	10,353	57 Days	↓		
Corporation Tax	3,698	22 Days	3,184	24 Days	↓		
Sales Tax	6,167	21 Days	5,164	18 Days	↑		
Withholding Tax	2,625	20 Days	4,340	17 Days	↑		
Exceptions							
Personal Income Tax	11,358	17 Days	0	0 Days	↑		
Corporation Tax	3,556	N/A	3,979	N/A	↔		
Sales Tax	7,738	23 Days	13,660	18 Days	↑		
Withholding Tax	20,320	N/A	9,088	N/A	↔		
Taxpayer Inquiries	December-04			December-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	39,777	1.05	:07	34,026	1.05	:10	↔
Business Tax General Inquiries	40,241	1.06	2:11	37,648	1.04	:56	↑
Registrations Timely Issued	December-04			December-05			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
	5,840	98%		6,461	100%		↑
PIT Returns Processed w/o Staff Intervention	January 1, 2004-Dec. 31, 2004			January 1, 2005-Dec. 31, 2005			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
Paper	6,749,686	94.0%		6,729,129	96.1%		↑
e-file	2,570,059	97.0%		3,101,646	99.1%		↑

Collections (TCD)	April 1, 2004- Dec. 31, 2004	April 1, 2005-Dec. 31, 2005	Performance Trend
Tax Collections			
# of Contacts <u>1/</u>	982,607	1,054,511	↑
# of Warrants Filed	150,168	184,407	↑
# of Other Enforcement Action <u>2/</u>	143,682	170,941	↑
Total Collections	\$851,719,551	\$865,751,197	↑
Child Support Collections			
# of Contacts <u>1/</u>	32,323	36,302	↑
# of Warrants Filed	58,997	59,594	↑
# of Other Enforcement Action <u>2/</u>	47,108	49,243	↑
Total Collections	\$44,748,768	\$43,361,519	↓

1/ Phone contacts (incoming and outgoing in the TCD Call Center) + public counter and phone contacts (incoming and outgoing) in TCD District Offices sections.

2/ Levies served + income executions issued + business seizures conducted.

Performance Measures
December 2005

Audit	April 1, 2004-Dec. 31, 2004	April 1, 2005-Dec. 31, 2005	Performance Trend
<i>Desk Audit</i>			
Desk Reviews Completed	458,800	497,002	↑
Audit Revenue Collected	326,560,000	349,748,000	↑
Revenue Collected per Case	712	703	↓
<i>Field Audit</i>			
<i>Corporation Tax</i>			
Audits Completed	1,844	1,844	↔
Audits Revenue Collected	634,729,000	821,535,000	↑
Revenue Collected per Case	344,213	445,518	↑
<i>Income Tax</i>			
Audits Completed	3,382	2,964	↓
Audit Revenue Collected	133,363,000	118,838,000	↓
Revenue Collected per Case	39,433	40,094	↑
<i>Sales Tax</i>			
Audits Completed	5,580	4,856	↓
Audit Revenue Collected	303,340,000	323,355,000	↑
Revenue Collected per Case	54,362	66,589	↑
<i>TTTB Tax</i>			
Audits Completed	708	505	↓
Audit Revenue Collected	38,234,000	32,793,000	↓
Revenue Collected per Case	54,003	64,937	↑
Total Audits Completed			
	470,314	507,171	↑
Total Revenue			
	1,436,226,000	1,646,269,000	↑
Revenue Collected per Case			
	3,054	3,246	↑