

Performance Measures
February 2006

Processing (TSRD)	January-06		February-06		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
Protests							
Personal Income Tax	9,481	51 Days	7,930	53 Days	↓		
Corporation Tax	3,830	29 Days	4,007	36 Days	↓		
Sales Tax	4,983	15 Days	4,411	13 Days	↑		
Withholding Tax	3,188	20 Days	2,402	22 Days	↓		
Exceptions							
Personal Income Tax	6,155	7 Days	18,252	13 Days	↓		
Corporation Tax	3,039	15 days	6,809	19 Days	↓		
Sales Tax	16,030	23 Days	10,782	22 Days	↑		
Withholding Tax	12,857	N/A	20,231	43 Days	N/A		
Taxpayer Inquiries	February-05			February-06			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	166,798	1.85	2:36	152,134	1.44	2:13	↑
Business Tax General Inquiries	31,484	1.06	1:33	35,687	1.08	1:06	↓
Registrations Timely Issued	February-05			February-06			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
	5,671	100%		5,936	100%		↔
PIT Returns Processed w/o Staff Intervention	February 1, 2005-Feb. 28, 2005			February 1, 2006-Feb. 28, 2006			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
Paper	713,241	96.5%		292,131	92.7%		↓
e-file	1,617,388	99.3%		1,872,789	99.5%		↑

Collections (TCD)	April 1, 2004- Feb 28, 2005	April 1, 2005-Feb. 28, 2006	Performance Trend
Tax Collections			
# of Contacts <u>1/</u>	1,221,712	1,278,738	↑
# of Warrants Filed	189,106	223,026	↑
# of Other Enforcement Action <u>2/</u>	190,906	241,805	↑
Total Collections	\$1,034,972,048	\$1,087,809,476	↑
Child Support Enforcement			
# of Contacts <u>3/</u>	39,244	44,299	↑
# of Warrants Filed	75,001	73,623	↓
# of Other Enforcement Action <u>2/</u>	58,667	55,178	↓
Total Collections	\$52,617,266	\$51,881,037	↓
<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. <u>3/</u> Phone contacts(incoming and outgoing) plus field contacts in Child Support Enforcement			

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Audit	April 1, 2004-Feb. 28, 2005	April 1, 2005-Feb 28, 2006	Performance Trend
<i>Desk Audit</i>			
Desk Reviews Completed	518,038	545,946	↑
Audit Revenue Collected	376,878,000	421,911,000	↑
Revenue Collected per Case	728	773	↑
<i>Field Audit</i>			
<i>Corporation Tax</i>			
Audits Completed	2,246	2,119	↓
Audits Revenue Collected	724,640,000	866,177,000	↑
Revenue Collected per Case	322,636	408,767	↑
<i>Income Tax</i>			
Audits Completed	4,136	3,568	↓
Audit Revenue Collected	183,712,000	139,868,000	↓
Revenue Collected per Case	44,418	39,201	↓
<i>Sales Tax</i>			
Audits Completed	6,417	5,739	↓
Audit Revenue Collected	323,193,000	343,727,000	↑
Revenue Collected per Case	50,365	59,893	↑
<i>TTTB Tax</i>			
Audits Completed	803	612	↓
Audit Revenue Collected	38,856,000	34,523,000	↓
Revenue Collected per Case	48,389	56,410	↑
Total Audits Completed			
	531,640	557,984	↑
Total Revenue			
	1,647,279,000	1,806,206,000	↑
Revenue Collected per Case			
	3,098	3,237	↑