

Performance Measures
July 2005

Processing (TSRD)	June-05		July-05		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
Protests							
Personal Income Tax	17,920	61 Days	21,578	62 Days	↓		
Corporation Tax	2,365	15 Days	2,610	19 Days	↓		
Sales Tax	9,056	30 Days	7,301	28 Days	↑		
Withholding Tax	8,411	61 Days	7,419	68 Days	↓		
Exceptions							
Personal Income Tax	48,083	58 Days	25,639	49 Days	↑		
Corporation Tax	11,625	N/A	4,448	N/A	N/A		
Sales Tax	19,554	49 Days	15,216	32 Days	↑		
Withholding Tax	16,962	N/A	13,038	N/A	N/A		
Taxpayer Inquiries	July-04			July-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	87,059	1.08	1:36	49,719	1.07	1:11	↑
Business Tax General Inquiries	45,335	1.04	1:24	34,196	1.04	:53	Same
Registrations Timely Issued	July-04		July-05		Effects on Service Level		
	Volume	Service Level	Volume	Service Level			
	7,724	99%	7,004	100%	↑		
PIT Returns Processed w/o Staff Intervention	January 1, 2004-July 31, 2004		January 1, 2005-July 31, 2005		Effects on Service Level		
	Volume	Service Level	Volume	Service Level			
Paper	6,384,252	94.4%	6,113,434	96.6%	↑		
e-file	2,472,472	96.4%	3,060,694	99.2%	↑		

Collections (TCD)	April 1, 2004-July 31, 2004	April 1, 2005-July 31, 2005	Performance Trend
Tax Collections			
# of Contacts <u>1/</u>	332,043	522,700	↑
# of Warrants Filed	80,146	87,754	↑
# of Other Enforcement Action <u>2/</u>	76,146	74,073	↓
Total Collections	\$421,143,306	\$385,925,079	↓
Child Support Collections			
# of Contacts <u>1/</u>	14,619	15,773	↑
# of Warrants Filed	27,434	27,008	↓
# of Other Enforcement Action <u>2/</u>	21,854	20,810	↓
Total Collections	\$20,526,377	\$18,832,564	↓
<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-July 31, 2004	April 1, 2005-July 31, 2005	Performance Trend
<i>Desk Audit</i>			
Desk Reviews Completed	165,926	160,822	↓
Audit Revenue Collected	\$110,901,000	\$134,927,000	↑
Revenue Collected per Case	\$668	\$839	↑
<i>Field Audit</i>			
<i>Corporation Tax</i>			
Audits Completed	898	886	↓
Audits Revenue Collected	\$379,453,000	\$616,143,000	↑
Revenue Collected per Case	\$422,553	\$695,421	↑
<i>Income Tax</i>			
Audits Completed	1,631	1,406	↓
Audit Revenue Collected	\$73,000,000	\$66,032,000	↓
Revenue Collected per Case	\$44,758	\$46,964	↑
<i>Sales Tax</i>			
Audits Completed	3,038	2,510	↓
Audit Revenue Collected	\$184,459,000	\$202,872,000	↑
Revenue Collected per Case	\$60,717	\$80,825	↑
<i>TTTB Tax</i>			
Audits Completed	334	250	↓
Audit Revenue Collected	\$23,438,000	\$17,790,000	↓
Revenue Collected per Case	\$70,174	\$71,160	↑
Total Audits Completed			
	171,827	165,874	↓
Total Revenue			
	\$771,251,000	1,037,764,000	↑
Revenue Collected per Case			
	\$4,489	\$6,256	↑