

Performance Measures  
March 2006

Processing (TSRD)	February-06		March-06		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
<b>Protests</b>							
Personal Income Tax	7,930	53 Days	5,072	49 Days	↑		
Corporation Tax	4,007	36 Days	4,128	44 Days	↓		
Sales Tax	4,411	13 Days	5,711	14 Days	↓		
Withholding Tax	2,402	22 Days	4,439	17 Days	↑		
<b>Exceptions</b>							
Personal Income Tax	18,252	13 Days	12,673	9 Days	↑		
Corporation Tax	6,809	19 Days	40,362	15 Days	↑		
Sales Tax	10,782	22 Days	17,550	9 Days	↑		
Withholding Tax	20,231	43 Days	8,204	69 Days	↓		
<b>Taxpayer Inquiries</b>	March-05			March-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	236,921	2.11	3:03	179,786	2.54	5:40	↓
Business Tax General Inquiries	67,022	1.99	4:11	55,771	1.19	1:36	↑
<b>Registrations Timely Issued</b>	March-05		March-06		Effects on Service Level		
	Volume	Service Level	Volume	Service Level			
	7,637	100%	7,898	100%	↔		
<b>PIT Returns Processed w/o Staff Intervention</b>	March 1, 2005-March 31, 2005		March 1, 2006-March 31, 2006		Effects on Service Level		
	Volume	Service Level	Volume	Service Level			
Paper	1,983,665	97.4%	1,253,310	96.3%	↓		
e-file	2,259,240	99.2%	3,142,254	99.3%	↑		

Collections (TCD)	April 1, 2004- March 31, 2005	April 1, 2005-March 31, 2006	Performance Trend
<b>Tax Collections</b>			
# of Contacts <u>1/</u>	1,378,408	1,395,845	↑
# of Warrants Filed	211,708	245,512	↑
# of Other Enforcement Action <u>2/</u>	232,750	268,705	↑
Total Collections	\$1,161,095,347	\$1,189,616,338	↑
<b>Child Support Collections</b>			
# of Contacts <u>3/</u>	43,415	48,949	↑
# of Warrants Filed	81,077	80,399	↓
# of Other Enforcement Action <u>2/</u>	66,348	55,232	↓
Total Collections	\$56,878,066	\$57,559,259	↑
<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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<b>Audit</b>	<b>April 1, 2004-March 31, 2005</b>	<b>April 1, 2005-March 31, 2006</b>	<b>Performance Trend</b>
<b><i>Desk Audit</i></b>			
Desk Reviews Completed	518,661	566,111	↑
Audit Revenue Collected	323,232,000	451,088,000	↑
Revenue Collected per Case	623	797	↑
<b><i>Field Audit</i></b>			
<b><i>Corporation Tax</i></b>			
Audits Completed	2,445	2,307	↓
Audits Revenue Collected	765,588,000	881,107,000	↑
Revenue Collected per Case	313,124	381,928	↑
<b><i>Income Tax</i></b>			
Audits Completed	4,486	3,893	↓
Audit Revenue Collected	189,291,000	147,088,000	↓
Revenue Collected per Case	42,196	37,783	↓
<b><i>Sales Tax</i></b>			
Audits Completed	6,934	6,204	↓
Audit Revenue Collected	340,941,000	353,593,000	↑
Revenue Collected per Case	49,169	56,994	↑
<b><i>TTTB Tax</i></b>			
Audits Completed	833	702	↓
Audit Revenue Collected	39,095,000	37,519,000	↓
Revenue Collected per Case	46,933	53,446	↑
<b>Total Audits Completed</b>			
	564,992	579,217	↑
<b>Total Revenue</b>			
	1,750,323,000	1,870,395,000	↑
<b>Revenue Collected per Case</b>			
	3,098	3,229	↑