

Performance Measures
September 2005

Processing (TSRD)	August-05		September-05		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
Protests							
Personal Income Tax	23,797	27 Days	21,473	27 Days	↔		
Corporation Tax	2,038	15 Days	2,067	14 Days	↑		
Sales Tax	6,717	17 Days	6,407	17 Days	↔		
Withholding Tax	6,447	47 Days	4,585	34 Days	↑		
Exceptions							
Personal Income Tax	9,156	30 Days	4,040	31 Days	↓		
Corporation Tax	3,552	N/A	5,576	N/A	N/A		
Sales Tax	5,837	22 Days	12,345	20 Days	↑		
Withholding Tax	24,568	N/A	14,514	N/A	N/A		
Taxpayer Inquiries	September-04			September-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	43,233	1.07	0:36	39,920	1.05	0:44	↑
Business Tax General Inquiries	36,511	1.04	0:49	35,443	1.04	0:54	↔
Registrations Timely Issued	September-04			September-05			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
	6,870	100%		7,525	100%		↔
PIT Returns Processed w/o Staff Intervention	January 1, 2004-Sept. 30, 2004			January 1, 2005-Sept. 30, 2005			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
Paper	6,531,007	94.2%		6,336,314	96.3%		↑
e-file	2,551,878	96.3%		3,085,041	99.1%		↑

Collections (TCD)	April 1, 2004- Sept 30, 2004	April 1, 2005-Sept. 30, 2005	Performance Trend
Tax Collections			
# of Contacts <u>1/</u>	536,135	767,373	↑
# of Warrants Filed	100,726	123,929	↑
# of Other Enforcement Action <u>2/</u>	102,552	125,365	↑
Total Collections	\$597,595,677	\$584,238,992	↓
Child Support Collections			
# of Contacts <u>1/</u>	21,897	24,733	↑
# of Warrants Filed	42,253	42,041	↓
# of Other Enforcement Action <u>2/</u>	34,509	30,156	↓
Total Collections	\$29,998,392	\$29,240,050	↓
<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-Sept. 30, 2004	April 1, 2005-Sept. 30, 2005	Performance Trend
<i>Desk Audit</i>			
Desk Reviews Completed	238,647	303,888	↑
Audit Revenue Collected	\$201,685,000	240,774,000	↑
Revenue Collected per Case	\$845	\$792	↓
<i>Field Audit</i>			
<i>Corporation Tax</i>			
Audits Completed	1,317	1,354	↑
Audits Revenue Collected	\$560,849,000	706,265,000	↑
Revenue Collected per Case	\$425,853	\$521,614	↑
<i>Income Tax</i>			
Audits Completed	2,418	2,096	↓
Audit Revenue Collected	\$101,718,000	\$87,684,000	↓
Revenue Collected per Case	\$42,067	\$41,834	↓
<i>Sales Tax</i>			
Audits Completed	4,078	3,598	↓
Audit Revenue Collected	\$257,253,000	\$254,265,000	↓
Revenue Collected per Case	\$63,083	\$70,668	↑
<i>TTTB Tax</i>			
Audits Completed	526	396	↓
Audit Revenue Collected	\$30,993,000	\$28,793,000	↓
Revenue Collected per Case	\$58,922	\$72,710	↑
Total Audits Completed			
	246,986	311,332	↑
Total Revenue			
	\$1,152,498,000	1,317,781,000	↑
Revenue Collected per Case			
	\$4,666	\$4,232	↓