

IV. GOVERNOR'S PERFORMANCE AGENDA

Processing (TSRD)	December-05		January-06		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
<i>Protests</i>							
Personal Income Tax	10,353	57 Days	9,481	51 Days	↑		
Corporation Tax	3,184	24 Days	3,830	29 Days	↓		
Sales Tax	5,164	18 Days	4,983	15 Days	↑		
Withholding Tax	4,340	17 Days	3,188	20 Days	↓		
<i>Exceptions</i>							
Personal Income Tax	0	0 Days	6,155	7 Days	↓		
Corporation Tax	3,979	N/A	3,039	15 days	↑		
Sales Tax	13,660	18 Days	16,030	23 Days	↓		
Withholding Tax	9,088	N/A	12,857	N/A	N/A		
<i>Taxpayer Inquiries</i>	January-05			January-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	82,475	1.32	1:20	71,769	1.10	:32	↑
Business Tax General Inquiries	43,275	1.06	2:15	42,298	1.04	1:34	↑
<i>Registrations Timely Issued</i>	January-05			January-06			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
	4,967	98%		5,200	100%		↑
<i>PIT Returns Processed w/o Staff Intervention</i>	January 1, 2005-Jan. 31, 2005			January 1, 2006-Jan. 31, 2006			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
Paper	120,679	93.7%		17,591	67.8%		↓
e-file	387,725	99.2%		261,248	99.7%		↑

Collections (TCD)	April 1, 2004- Jan. 31, 2005	April 1, 2005-Jan. 31, 2006	Performance Trend
<i>Tax Collections</i>			
# of Contacts <u>1/</u>	1,099,986	1,161,855	↑
# of Warrants Filed	168,236	209,513	↑
# of Other Enforcement Action <u>2/</u>	164,048	208,633	↑
Total Collections	\$947,954,846	\$984,699,160	↑
<i>Child Support Collections</i>			
# of Contacts <u>1/</u>	35,727	40,528	↑
# of Warrants Filed	67,860	66,273	↓
# of Other Enforcement Action <u>2/</u>	52,602	53,812	↑
Total Collections	\$48,590,947	\$47,378,690	↓

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.

Audit	April 1, 2004-Jan. 31, 2005	April 1, 2005-Jan. 31, 2006	Performance Trend
<i>Desk Audit</i>			
Desk Reviews Completed	486,869	526,365	↑
Audit Revenue Collected	353,312,000	389,387,000	↑
Revenue Collected per Case	726	740	↑
<i>Field Audit</i>			
<u>Corporation Tax</u>			
Audits Completed	2,028	2,017	↑
Audits Revenue Collected	650,421,000	845,277,000	↑
Revenue Collected per Case	320,720	419,076	↑
<u>Income Tax</u>			
Audits Completed	3,753	3,316	↓
Audit Revenue Collected	172,151,000	131,406,000	↓
Revenue Collected per Case	45,870	39,628	↓
<u>Sales Tax</u>			
Audits Completed	6,060	5,268	↓
Audit Revenue Collected	314,638,000	333,583,000	↑
Revenue Collected per Case	51,920	63,323	↑
<u>TTTB Tax</u>			
Audits Completed	756	556	↓
Audit Revenue Collected	38,584,000	33,445,000	↓
Revenue Collected per Case	51,037	60,153	↑
Total Audits Completed	499,466	537,522	↑
Total Revenue	1,529,106,000	1,733,098,000	↑
Revenue Collected per Case	3,061	3,224	↑

Tax Enforcement	January-05		January-06		Performance Trend
	Volume	Service Level	Volume	Service Level	
<i>Cigarette Investigation</i> (CITE Inspections)	634	6%	869	4%	↑