

## Performance Measures March 2005

<b>Processing (TSRD)</b>	February-05		March-05		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
<b><i>Protests</i></b>							
Personal Income Tax	11,299	69 Days	11,669	72 Days	↓		
Corporation Tax	1950	24 Days	2294	17 Days	↑		
Sales Tax	17,319	72 Days	16,098	63 Days	↑		
Withholding Tax	5414	52 Days	6857	49 Days	↑		
<b><i>Exceptions</i></b>							
Personal Income Tax	27,150	39 Days	31,367	29 Days	↑		
Corporation Tax	13,717	N/A	54,431	N/A	↔		
Sales Tax	40,368	82 Days	34,869	78 Days	↑		
Withholding Tax	28,420	N/A	19,135	N/A	↔		
<b><i>Taxpayer Inquiries</i></b>	March-04			March-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	280,653	3.85	2:49	236,921	2.11	3:03	↑
Business Tax General Inquiries	67,019	1.98	2:24	67,022	1.99	4:11	↓
<b><i>Registrations Timely Issued</i></b>	March-04			March-05			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
	7,265	76%		7,637	100%		↑
<b><i>PIT Returns Processed w/o Staff Intervention</i></b>	January 1, 2004-March 31, 2004			January 1, 2005-March 31, 2005			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
Paper	2,479,929	94.3%		1,983,665	97.4%		↑
e-file	1,953,352	96.4%		2,259,240	99.2%		↑

<b>Collections (TCD)</b>	April 1, 2003-March 31, 2004	April 1, 2004-March 31, 2005	Performance Trend
<b><i>Tax Collections</i></b>			
# of Contacts <u>1/</u>	1,146,325	1,200,385	↑
# of Warrants Filed	272,678	211,708	↓
# of Other Enforcement Action <u>2/</u>	356,399	232,760	↓
Total Collections	\$970,472,016	\$1,161,095,347	↑
<b><i>Child Support Collections</i></b>			
# of Contacts <u>1/</u>	64,579	43,415	↓
# of Warrants Filed	77,756	74,650	↓
# of Other Enforcement Action <u>2/</u>	62,331	66,348	↑
Total Collections	\$54,465,318	\$56,878,066	↑
<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.			

**Performance Measures  
March 2005**

<b>Audit</b>	<b>April 1, 2003-March 31, 2004</b>	<b>April 1, 2004-March 31, 2005</b>	<b>Performance Trend</b>
<b><i>Desk Audit</i></b>			
Desk Reviews Completed	459,759	550,294	↑
Audit Revenue Collected	\$391,884,000	\$415,408,000	↑
Revenue Collected per Case	\$852	\$755	↓
<b><i>Field Audit</i></b>			
<b><u>Corporation Tax</u></b>			
Audits Completed	2,829	2,445	↓
Audits Revenue Collected	\$608,358,000	\$765,588,000	↑
Revenue Collected per Case	\$215,043	\$313,124	↑
<b><u>Income Tax</u></b>			
Audits Completed	5,104	4,486	↓
Audit Revenue Collected	\$184,264,000	\$189,291,000	↑
Revenue Collected per Case	\$36,102	\$42,196	↑
<b><u>Sales Tax</u></b>			
Audits Completed	6,086	6,934	↑
Audit Revenue Collected	\$299,961,000	\$340,941,000	↑
Revenue Collected per Case	\$49,287	\$49,169	↓
<b><u>TTTB Tax</u></b>			
Audits Completed	920	833	↓
Audit Revenue Collected	\$31,630,000	\$39,095,000	↑
Revenue Collected per Case	\$34,380	\$46,933	↑
<b>Total Audits Completed</b>			
	474,698	564,992	↑
<b>Total Revenue</b>			
	\$1,516,097,000	\$1,750,323,000	↑
<b>Revenue Collected per Case</b>			
	\$3,194	\$3,098	↓