

## Performance Measures May 2005

<b>Processing (TSRD)</b>	April-05		May-05		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
<b>Protests</b>							
Personal Income Tax	10,751	79 Days	12,183	71 Days	↑		
Corporation Tax	2,612	16 Days	2,728	17 Days	↓		
Sales Tax	13,200	60 Days	9,670	49 Days	↑		
Withholding Tax	6,726	61 Days	7,169	64 Days	↓		
<b>Exceptions</b>							
Personal Income Tax	51,559	34 Days	51,735	42 Days	↓		
Corporation Tax	36,545	N/A	18,939	N/A	N/A		
Sales Tax	30,947	72 Days	19,605	46 Days	↑		
Withholding Tax	14,944	N/A	23,854	N/A	N/A		
<b>Taxpayer Inquiries</b>	May-04			May-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	111,731	1.22	3:00	83,630	1.09	1:29	↑
Business Tax General Inquiries	32,996	1.04	:40	34,174	1.04	1:00	Same
<b>Registrations Timely Issued</b>	May-04			May-05			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
	6,517	100%		7,318	100%		Same
<b>PIT Returns Processed w/o Staff Intervention</b>	January 1, 2004-May 31, 2004			January 1, 2005-May 31, 2005			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
Paper	5,699,261	94.5%		5,391,277	96.9%		↑
e-file	2,455,222	96.4%		3,034,563	99.8%		↑

<b>Collections (TCD)</b>	April 1, 2004-May 31, 2004	April 1, 2005-May 31, 2005	Performance Trend
<b>Tax Collections</b>			
# of Contacts <u>1/</u>	172,300	255,213	↑
# of Warrants Filed	46,358	47,386	↑
# of Other Enforcement Action <u>2/</u>	45,813	34,172	↓
Total Collections	\$200,728,742	\$173,802,933	↓
<b>Child Support Collections</b>			
# of Contacts <u>1/</u>	7,209	7,811	↑
# of Warrants Filed	12,027	14,793	↑
# of Other Enforcement Action <u>2/</u>	13,098	8,261	↓
Total Collections	\$10,095,894	\$9,505,024	↓
<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  
May 2005**

<b>Audit</b>	<b>April 1, 2004-May 31, 2004</b>	<b>April 1, 2005-May 31, 2005</b>	<b>Performance Trend</b>
<b><i>Desk Audit</i></b>			
Desk Reviews Completed	85,410	66,241	↓
Audit Revenue Collected	\$46,870,000	\$47,012,000	↑
Revenue Collected per Case	\$549	\$710	↑
<b><i>Field Audit</i></b>			
<b><i>Corporation Tax</i></b>			
Audits Completed	528	480	↓
Audits Revenue Collected	\$298,671,000	\$227,501,000	↓
Revenue Collected per Case	\$565,665	\$473,960	↓
<b><i>Income Tax</i></b>			
Audits Completed	883	739	↓
Audit Revenue Collected	\$43,978,000	\$33,254,000	↓
Revenue Collected per Case	\$49,805	\$44,999	↓
<b><i>Sales Tax</i></b>			
Audits Completed	1,511	1,321	↓
Audit Revenue Collected	\$125,229,000	\$114,665,000	↓
Revenue Collected per Case	\$82,878	\$86,802	↑
<b><i>TTTB Tax</i></b>			
Audits Completed	162	136	↓
Audit Revenue Collected	\$18,453,000	\$4,504,000	↓
Revenue Collected per Case	\$113,907	\$33,118	↓
<b>Total Audits Completed</b>			
<b>Total Revenue</b>	88,494 \$533,201,000	68,917 \$426,936,000	↓
<b>Revenue Collected per Case</b>	\$6,025	\$6,195	↑