

Performance Measures  
November 2005

Processing (TSRD)	October-05		November-05		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
<b>Protests</b>							
Personal Income Tax	17,218	32 Days	12,758	48 Days	↓		
Corporation Tax	3,399	16 Days	3,698	22 Days	↓		
Sales Tax	8,414	19 Days	6,167	21 Days	↓		
Withholding Tax	4,656	25 Days	2,625	20 Days	↑		
<b>Exceptions</b>							
Personal Income Tax	7,248	10 Days	11,358	17 Days	↓		
Corporation Tax	9,006	N/A	3,556	N/A	↔		
Sales Tax	14,978	21 Days	7,738	23 Days	↓		
Withholding Tax	24,070	N/A	20,320	N/A	↔		
<b>Taxpayer Inquiries</b>	November-04			November-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	34,841	1.06	:13	32,845	1.05	:11	↑
Business Tax General Inquiries	28,705	1.04	:51	30,818	1.03	:57	↑
<b>Registrations Timely Issued</b>	November-04			November-05			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
	6,038	100%		6,581	100%		↔
<b>PIT Returns Processed w/o Staff Intervention</b>	January 1, 2004-Nov. 30, 2004			January 1, 2005-Nov. 30, 2005			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
Paper	6,745,164	94.0%		6,709,467	96.0%		↑
e-file	2,495,554	96.4%		3,101,646	99.1%		↑

Collections (TCD)	April 1, 2004- Nov. 30, 2004	April 1, 2005-Nov. 30, 2005	Performance Trend
<b>Tax Collections</b>			
# of Contacts <u>1/</u>	772,219	959,506	↑
# of Warrants Filed	135,130	159,823	↑
# of Other Enforcement Action <u>2/</u>	129,259	153,108	↑
Total Collections	\$759,877,324	\$763,870,371	↑
<b>Child Support Collections</b>			
# of Contacts <u>1/</u>	28,837	33,225	↑
# of Warrants Filed	52,149	56,516	↑
# of Other Enforcement Action <u>2/</u>	41,072	44,398	↑
Total Collections	\$40,000,143	\$38,125,690	↓
<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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<b>Audit</b>	<b>April 1, 2004-Nov. 30, 2004</b>	<b>April 1, 2005-Nov. 30, 2005</b>	<b>Performance Trend</b>
<b><i>Desk Audit</i></b>			
Desk Reviews Completed	325,677	435,550	↑
Audit Revenue Collected	\$250,887,000	\$305,877,000	↑
Revenue Collected per Case	\$770	\$702	↓
<b><i>Field Audit</i></b>			
<b><i>Corporation Tax</i></b>			
Audits Completed	1,660	1,687	↑
Audits Revenue Collected	\$588,850,000	\$775,118,000	↑
Revenue Collected per Case	\$354,729	\$459,465	↑
<b><i>Income Tax</i></b>			
Audits Completed	3,056	2,684	↓
Audit Revenue Collected	\$122,739,000	\$102,542,000	↓
Revenue Collected per Case	\$40,163	\$38,205	↓
<b><i>Sales Tax</i></b>			
Audits Completed	5,078	4,413	↓
Audit Revenue Collected	\$287,762,000	\$310,549,000	↑
Revenue Collected per Case	\$56,668	\$70,371	↑
<b><i>TTTB Tax</i></b>			
Audits Completed	641	485	↓
Audit Revenue Collected	\$37,776,000	\$31,556,000	↓
Revenue Collected per Case	\$58,933	\$65,064	↑
<b>Total Audits Completed</b>			
	336,112	444,819	↑
<b>Total Revenue</b>			
	\$1,288,014,000	\$1,525,642,000	↑
<b>Revenue Collected per Case</b>			
	\$3,832	\$3,430	↓