

Performance Measures
October 2005

Processing (TSRD)	September-05		October-05		Performance Trend		
	Inventory	Average Age	Inventory	Average Age			
Protests							
Personal Income Tax	21,473	27 Days	17,218	32 Days	↓		
Corporation Tax	2,067	14 Days	3,399	16 Days	↓		
Sales Tax	6,407	17 Days	8,414	19 Days	↓		
Withholding Tax	4,585	34 Days	4,656	25 Days	↑		
Exceptions							
Personal Income Tax	4,040	31 Days	7,248	10 Days	↑		
Corporation Tax	5,576	N/A	9,006	N/A	N/A		
Sales Tax	12,345	20 Days	14,978	21 Days	↓		
Withholding Tax	14,514	N/A	24,070	N/A	N/A		
Taxpayer Inquiries	October-04			October-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	39,369	1.06	:10	35,171	1.05	:21	↑
Business Tax General Inquiries	31,617	1.04	:50	32,513	1.04	1:10	↔
Registrations Timely Issued	October-04			October-05			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
		5,845	100%		6,259	100%	↔
PIT Returns Processed w/o Staff Intervention	January 1, 2004-Oct. 31, 2004			January 1, 2005-Oct. 31, 2005			Effects on Service Level
	Volume	Service Level		Volume	Service Level		
	Paper	6,625,722	94.1%		6,518,714	96.3%	
e-file	2,495,554	96.4%		3,101,646	99.1%		↑

Collections (TCD)	April 1, 2004- October 31, 2004	April 1, 2005-Oct. 31, 2005	Performance Trend
Tax Collections			
# of Contacts <u>1/</u>	646,632	856,705	↑
# of Warrants Filed	117,115	142,734	↑
# of Other Enforcement Action <u>2/</u>	113,893	141,891	↑
Total Collections	\$675,595,344	\$666,286,024	↓
Child Support Collections			
# of Contacts <u>1/</u>	25,380	28,873	↑
# of Warrants Filed	46,437	49,602	↑
# of Other Enforcement Action <u>2/</u>	38,494	36,856	↓
Total Collections	\$35,981,539	\$34,778,647	↓
<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
October 2005

Audit	April 1, 2004-Oct. 31, 2004	April 1, 2005-Oct. 31, 2005	Performance Trend
<i>Desk Audit</i>			
Desk Reviews Completed	297,142	375,348	↑
Audit Revenue Collected	\$222,265,000	\$272,342,000	↑
Revenue Collected per Case	\$748	\$726	↓
<i>Field Audit</i>			
<i>Corporation Tax</i>			
Audits Completed	1,475	1,537	↑
Audits Revenue Collected	\$574,247,000	\$753,719,000	↑
Revenue Collected per Case	\$389,320	\$490,383	↑
<i>Income Tax</i>			
Audits Completed	2,761	2,384	↓
Audit Revenue Collected	\$111,739,000	\$96,030,000	↓
Revenue Collected per Case	\$40,470	\$40,281	↓
<i>Sales Tax</i>			
Audits Completed	4,534	3,957	↓
Audit Revenue Collected	\$272,171,000	\$290,749,000	↑
Revenue Collected per Case	\$60,028	\$73,477	↑
<i>TTTB Tax</i>			
Audits Completed	587	449	↓
Audit Revenue Collected	\$36,674,000	\$30,432,000	↓
Revenue Collected per Case	\$62,477	\$67,777	↑
Total Audits Completed	306,499	383,675	↑
Total Revenue	\$1,217,096,000	\$1,443,272,000	↑
Revenue Collected per Case	\$3,971	\$3,762	↓