

**PERFORMANCE MEASURES
DECEMBER 2004**

Customer Service / Satisfaction	December-03		December-04		Effects on Service Level
	Volume	Service Level	Volume	Service Level	

Call Center Services *Service level is time waiting to speak to representative

General Inquiries	131,777	54 seconds	129,347	68 seconds	Decline
Collections	57,890	270 seconds	57,785	344 seconds	Decline
Collection Callers Who Got Busy Signal	6,968		18,177		Decline
Collection Callers Abandoned	9,617		6,540		Improve

Registrations Timely Issued	5,840	39%	5,984	98%	Improve
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Resolution of Taxpayer Protests on Bills *service level is time to resolve

Personal Income Tax	8,313	4 mos.	11,756	2 mos.	Improve
Corporation Tax	10,792	8 mos.	3,899	2.5 mos.	Improve
Sales Tax	14,094	4 mos.	15,973	3 mos.	Improve
Withholding Tax	4,986	2.5 mos.	5,154	2.5 mos.	Same

Efficiency	December-03		December-04		Effects on Service Level
	Volume	Service Level	Volume	Service Level	

Staff Assisted Processing (Exceptions) *Service level is time to clear return

Personal Income Tax	0	0	0	0	Same
Corporation Tax	11,624	1.5 mos.	21,741	2 mos.	Decline
Sales Tax	29,588	2 mos.	47,851	4 mos.	Decline
Withholding Tax	9,111	2 wks.	14,407	3 wks.	Decline

Collection Cases Completed Within Standard Time	97.39	97.13	Decline
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Inbound Collection calls per Staff Hour	4.6	4.4	Decline
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Outdialed Collection Contacts Per Staff Hour <i>Automatic dialing system only</i>	8.6	6.5	Decline
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Effectiveness	Year to date 2003		Year to date 2004		Effects on Service Level
	Volume	Service Level	Volume	Service Level	

System processed income tax returns without staff intervention

Paper	7,078,525	94.7%	6,749,686	94.0%	Decline
e-file	2,138,934	97.0%	2,495,554	96.4%	Decline