

**Franchise Tax Board
Fiscal Year 2019-20
Proposed Budget Change Proposals**

Priority #	Issue	2019-20 Cost Estimate (in thousands)	2019-20 Positions	Fund Source	Summary
	Customer Service / Tax Practitioner Hotline	TBD	TBD	GF	Request permanent resources to address customer service workloads and to improve level of access for tax practitioners.
	Withholding Services & Compliance Section Workloads	TBD	TBD	GF	Request permanent resources to maintain acceptable levels of access in the contact center and maintain priority workloads.
	HR Disciplines	TBD	TBD	GF Special Funds	Request permanent resources to bring HR staffing levels in alignment with the departmental growth, specifically in Personnel Resources Section, Personnel Services Section, and Organizational and Employee Development Services.
	Mainframe Workload Growth	\$7.5 M	-	GF Special Funds	Replace the enterprise server (mainframe) to support the department's growing need for processing capacity. Also to strategically plan for future capacity needs through 2022-23 which will meet FTB's long-term goals and provide the assured system stability required for a Tier III equivalent Data Center.
	Enterprise Tape Library Refresh Project	\$7.2 M	-	GF Special Funds	Request funding to replace the Enterprise Tape Library to guarantee storage capacity for FTB's data and to move away from technology that is no longer adequate to meet the ongoing needs of the department.
	LAN Infrastructure Refresh Project	\$5.9 M	-	GF Special Funds	Request funding to refresh existing LAN infrastructure equipment due to end of life and end of support.
	Tax Appeal Assistance Program (TAAP)	TBD	2	GF	Request to transfer the Tax Appeal Assistance Program from the California Department of Tax and Fee Administration to the FTB.
	Capital Outlay	TBD	-	GF	Request funding to address necessary improvements to FTB's central office campus parking areas.
Total		TBD	TBD		