

**Franchise Tax Board
Fiscal Year 2020-21
Proposed Budget Change Proposals**

Priority #	Issue	2020-21 Cost Estimate (in thousands)	2020-21 Positions New	Fund Source	Summary
	CA Competes Tax Credit	TBD	TBD	GF	Request to convert limited term resources to permanent positions to continue to administer the provisions as mandated in AB 93, SB 90 and SB 855 for the California Competes Tax Credit.
	Mainframe Workload Growth	TBD	TBD	GF Special Funds	Request funding to replace the enterprise server (mainframe), purchase additional memory, storage, and software to meet the workload growth projections. This will ensure FTB's technology systems have sufficient processing capacity to perform mission critical activities including processing tax returns, payments, refunds and compliance activities.
	Vehicle Registration Collections (VRC) System Modernization Project	TBD	TBD	Special Funds	Request funding to modernize VRC's existing Delinquent Vehicle Registration (DVR) system. Failure to replace the DVR system increases the risks of system failure and system issues which could impact the VRC Program and its revenue generating activities.
	Accessibility	TBD	TBD	GF Special Funds	Request funding and positions to apply mandated accessibility standards to the website, web applications, tax and business forms, instructions, publications, and tax return displays. The workloads surrounding these products continues to grow and increase in complexity.
	Enterprise Data to Revenue (EDR) - Phase 2	TBD	TBD	GF	Request funding and positions to prepare for the EDR ² Project, which is the second phase of the Tax System Modernization (TSM) Plan.
	FTB Central Headquarters Security Upgrades	TBD	TBD	GF	Request funding to upgrade and update the physical security at FTB's Central Office Campus.
Total		TBD	TBD		