

Franchise Tax Board

2023-24 Budget Change Proposal Concepts

Concept #	Issue	2023-24 Cost Estimate	2023-24 Positions New	Fund Source	Summary
1	Enterprise Data to Revenue (EDR2) - Phase 2	TBD	TBD	GF	This proposal requests positions and funding for Consulting and Professional Services for the EDR2 Project, which is the second phase of the Tax System Modernization (TSM) Plan.
2	Customer Service Resources	TBD	TBD	GF	This proposal requests positions and funding to continuously enhance the taxpayers' experience across all service channels.
3	Filing Enforcement Workload Growth and Correspondence	TBD	TBD	GF	This proposal requests positions and funding to address additional non-filer cases resulting in taxpayers meeting their filing obligations.
4	Executive and Administrative Support Workload Growth	TBD	TBD	GF Special Funds	This proposal requests positions and funding to meet the growing internal and external administrative workload demands.
5	Technology Services Workload Growth	TBD	TBD	GF Special Funds	This proposal requests positions and funding to for FTB to continue delivering IT solutions and services to its employees, partners, and/or customers.
6	System Access and Service Management Software Modernization	TBD	TBD	GF Special Funds	This proposal requests funding to modernize several of FTB's custom coded programs with new enterprise-wide tools.

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7	Enterprise Video Conference Management System Refresh	TBD	TBD	GF Special Funds	This proposal requests funding to refresh FTB's existing video-conference management system with up-to-date equipment.
8	Enterprise Wireless Refresh	TBD	TBD	GF Special Funds	This proposal requests funding to refresh FTB's existing wireless infrastructure to continue providing wireless access for staff, business partners, and taxpayers.
9	High Speed Printer Refresh	TBD	TBD	GF Special Funds	This proposal requests funding to purchase two new high speed printers to replace FTB's existing printers that are approaching end-of-life.
10	Software Re-Baseline	TBD	TBD	GF Special Funds	This proposal requests funding for several of FTB's critical software products that have increased in pricing over the past several years.