

Administrative Matters PowerPoint

Franchise Tax Board Meeting
Wednesday, October 7, 2026

Slide 1: Administrative Matters

2027-28 Budget Change Proposals

Abel Escobar – Finance and Executive Services Division

Rosita Mindermann – Finance and Executive Services Division

October 7, 2026

Slide 2: Enterprise Data to Revenue Phase 1 Maintenance and Operations (M&O) Augmentation

- Augmentation in resources for ongoing rise in maintenance and operations costs
- Request

Fiscal Year (FY) 2027-28	\$13.0M (Million)
FY 2028-29	\$13.0M
FY 2029-30 and ongoing	\$16.3M

Slide 3: Accounting Systems Business Rules Extraction

- Augmentation in resources to automate system documentation for key internal enterprise accounting systems
- Request

FY 2027-28	\$3.5M
FY 2028-29	\$2.5M
FY 2029-30 and ongoing	\$216K (Thousand)

Slide 4: Contact Center Replacement

- Augmentation in resources to replace the department's outdated contact center platform
- Request

FY 2027-28	\$6.5M
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FY 2028-29	\$7.3M
FY 2029-30 and ongoing	\$2.2M

Slide 5: Local Area Network (LAN) Switch Supervisor Engine Refresh

- Augmentation in resources to replace aging IT components
- Request

FY 2027-28	\$5.6M
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Slide 6: Political Reform Audit Resources

- Augmentation in resources to provide an increase in level of service
- Request

FY 2027-28 and ongoing	\$3.1M
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Slide 7: Asset Forfeiture Account Spending Authority Increase

- Augmentation to increase current spending authority
- Request

FY 2027-28	\$1.8M
FY 2028-29	\$1.8M
FY 2029-30	\$1.8M

Slide 8: Campus Security Upgrades (Capital Outlay)

- Augmentation in resources to enhance the physical security surrounding FTB's central office
- Request

FY 2027-28	\$2.1M
FY 2028-29	\$2.4M
FY 2029-30	\$36.8M

Slide 9: Questions?

Slide 10: Public Comment