

Summary of FY 2007/08 BCP Concepts

This document is a summary listing of the department's budget change proposal concepts currently under development for FY 2007/08. The department will present the completed BCPs for the Board's approval at a future board meeting.

Franchise Tax Board
 FY 2007/08 Budget Development
 Summary of Proposed BCPs

BCP #s	BCP ISSUE	2007/08 COST ESTIMATE (in thousands)	PYs	SUMMARY
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Tax Gap:

Tax Gap Enforcement Provisions	TBD	TBD	TBD	This request proposes extending existing LT positions received in the FY 2005/06 Tax Gap BCP and proposes additional resources that will further focus on addressing the State's tax gap.
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IT Projects:

E-Commerce Portal Infrastructure (EPI)	\$6,000	2.0	TBD	This project proposes to provide Internet network infrastructure and tools needed to effectively and efficiently manage, maintain and grow FTB's network platform. The infrastructure components of the EPI project primarily involve switches, routers, and firewalls.
Centralized Reverse Proxy Services (CRePS) Project	TBD	TBD	TBD	This project proposes to add another layer of security to FTB's Internet servers. Specifically, it will add a single point of control over who can access servers. This project will resolve several security gaps as well as further position FTB for a statewide web portal, which is consistent with California's IT Strategic Plan.

Workload Growth:

Vehicle Registration Collection (VRC) Program Expansion	\$1,065	17.0	TBD	This request will allow VRC to expand its collection services to accommodate increasing workloads, which include call center activities, correspondence processing, payment processing, and manual collection activities.
Homeowner's & Renters Assistance Program (HRA)	TBD	TBD	TBD	This request is an effort to meet our customer service goals for this program.

Legislatively Mandated IT Projects

Court Ordered Debt (COD) Expansion	\$3,600	0.0	TBD	This proposal will provide the second year of funding for the Court Ordered Debt Collection (COD) System Project in accordance with approved FTB FSR 05-01. This project will meet the legislative mandate of SB246, Chapter 380, Statutes of 2004 (Escutia), which requires the FTB, in consultation with the Judicial Council, to seek whatever additional resources are needed to accept collection referrals from all 58 counties or superior courts.
California Child Support Automation System (CCSAS)	TBD	TBD	TBD	This proposal adjusts funding for the project in order to continue the development and implementation of the CCSAS project in FY 2007/08.