

Franchise Tax Board
 Fiscal Year 2011/12
 Proposed Budget Change Proposals for Approval

Priority	Proposed BCP Issue	2011/12 Cost Estimate	PYs	Summary
		(In Thousands)		
1	Audit Workload Growth	\$2,773	29.5	Request 31 positions (29.5 PYs) and \$2.8 million to increase the State's General Fund revenues by issuing additional tax assessments. We have identified areas to expand existing audit workloads above a 4:1 Cost Benefit Ratio that would provide revenue beyond what our current resources can achieve. These positions will be specifically utilized to conduct audits on workloads related to (1) large multistate corporations, (2) pass-thru entities, and (3) personal income taxpayers.
2	Restore Contact Centers Customer Service Level	\$5,912	87.0	Request 91 positions (87 PYs) and \$5.9 million to restore the Contact Center Customer Service Level to reach a 65% Level of Access. In calendar year 2009, an average of 45% of incoming calls were answered (Level of Access); the remaining 55% of callers were either deflected (the caller received a busy signal) or abandoned (the caller hung up). Of the calls answered, we responded to 8% within two minutes. The industry standard is to respond to 80% of calls within two minutes. There were also periods during the year where the LOA was actually much lower than 45%. The contact centers are integral in the collection of revenue, assisting with collecting approximately \$2 billion in return payments through prefilling assistance.