

Franchise Tax Board

2024-25 Budget Change Proposal Concepts

Concept No.	Issue	2024-25 Cost Estimate	2024-25 New Positions	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	Compliance & Revenue Resources	TBD	TBD	GF	This proposal requests positions and funding to maintain Business Entity essential compliance and revenue-generating workloads.
3	Political Reform Audit Resources	TBD	TBD	GF	This proposal requests positions and funding to timely and effectively complete mandated audits as required by the Political Reform Act.
4	Mainframe Storage Refresh	TBD	TBD	GF Special Funds	This proposal requests funding to replace end-of-life mainframe hardware and software that stores and backs-up critical information.
5	Disaster Recovery Site Network Refresh	TBD	TBD	GF Special Funds	This proposal requests funding to refresh IT network infrastructure components located in FTB’s disaster recovery site.
6	Campus Security Guards	TBD	TBD	GF Special Funds	This proposal requests funding to procure security guards for the Santa Ana office and fund a pay differential for Central Office security guards to obtain qualified security.
7	Customer Callback Software Refresh	TBD	TBD	GF	This proposal requests funding to replace end-of-life software that allows customers to receive a callback instead of waiting on hold for assistance.