

Department of the Treasury
Performance Indicators - October 2010

	Frequency	Desired Trend	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)						
Difference between actual and estimated revenue						
Gross Income Tax	m	on or above	109%	129%		
Sales Tax	m	on or above	95%	101%		
Corporation Business Tax	m	on or above	122%	195%		
Lottery	m	on or above	93%	97%		
Percent change of interest rate cost of variable rate transactions as compared to SIFMA Index ¹	m	reduce	100%	98%	-2%	
Average cost of Letters of Credit	m	decrease	0.654%	0.653%	0%	
Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government ²	m	decrease	\$ 97,621	\$ 104,871	7.4%	\$120,592
Asset Management						
Operating cost per square foot of all State leased office space ³	q	reduce	10.15	4.82	-53%	
Operating cost per square foot of all Treasury owned space ^{3, 4}	q	reduce		1.19		
Total energy consumption of all State buildings (measured in mmbtu's.) ^{2, 5}	m	reduce	417,068	389,664	-7%	
Services to the Public or other Local Government Entities						
Electronic transactions as a percentage of total transactions:						
Business Registrations	m	increase	79%	79%	0%	72%
Gross Income Tax E-Filed	seasonal	increase				
Tax/Fee Payments	m	increase	70%	79%	13%	73%
Average wait times: (Pensions & Benefits)						
To speak to a representative (measured in minutes)	m	reduce	15:00	14:00	-7%	
To receive a response from an email (measured in days)	m	reduce	25	12	-52%	
To receive a response from a letter (measured in days)	m	reduce	7	5	-29%	
Percentage of abandoned calls (Pensions & Benefits)	m	reduce	22%	53%	141%	40%
Percentage of calls disconnected because of high volume (Pensions & Benefits)	m	reduce	63%	47%	-25%	64%
Average wait times: (Taxation)						
To speak to a representative (measured in minutes)	m	reduce	03:11	03:37	14%	
To receive a response from an email (measured in days)	m	reduce	32	32	0%	
To receive a response from a letter (measured in days)	m	reduce	78	78	0%	
Percentage of abandoned calls (Taxation)	m	reduce	21%	22.6%	8%	
Percentage of calls disconnected because of high volume (Taxation)	m	reduce	7%	13%	89%	
Number and Average Age of tax audit cases closed						
Gross Income Tax office audit	m	increase/reduce				
Corporation Business Tax field audit	m	increase/reduce				
Total dollar amount of unclaimed property reunited with owner ³	m	increase	\$ 6,172,007	\$ 5,725,743	-7%	\$ 6,870,277
Administered cost per unclaimed property claim ³	m	reduce	\$ 65.48	\$ 56.97	-13%	\$ 49.50

Department of the Treasury

Performance Indicators - October 2010

	Frequency	Desired Trend	Prior	Current	% Change	Last 12 Month Average
Average time to issue a Gross Income Tax refund (measured in days)	m	reduce				
Percent of Corporation Business Tax refunds issued not subjected to late payment penalty	m	reduce				
Average pension application processing time (measured in months)		reduce				
Early/Service Retirement	m	reduce	2.5	2.5	0%	2.5
Disability Retirement	m	reduce	7.5	7.5	0%	7.5
Statewide Support Service						
Number of outstanding Workers Compensation claims:						
Under 6 months	m	reduce	3,930	3,401	-13%	
Between 6 - 12 months	m	reduce	2,142	2,869	34%	
Over 12 months	m	reduce	5,358	5,613	5%	
Percentage of revenue collected on time from interdepartmental accounts	q	increase				
Cycle time for Requests for Proposals, from date requested to date awarded	m	reduce				
Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days.	m	reduce	86%	82%	-5%	

¹ Securities Industry and Financial Markets Association (SIFMA)

² Prior value is restated

³ Figures reflect the prior quarters activity

⁴ Not Including Utilities

⁵ mmbtu's - British Thermal Unit is an industry standard unit of measurement of heat energy in fuels and production of heating and cooling.