

Department of the Treasury
Performance Indicators - September 2011

	Frequency	Desired Trend	Goal	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)							
Number of audit completions fiscal year to date (Taxation)	m	increase	91,000	tbd	tbd	n/a	77,560
Average deposit turnaround in work days (Revenue)	m	reduce	2	2	2	0%	2
Actual cash collections net of refunds expressed as percentages of forecast (OMB/OREA)							
Gross Income Tax	m	n/a	± 1%	11.0%	-10.6%	n/a	n/a
Sales Tax	m	n/a	± 1%	-1.6%	-4.6%	n/a	n/a
Corporation Business Tax	m	n/a	± 1%	-17.5%	-7.2%	n/a	n/a
Lottery	m	n/a	± 1%	0.7%	-10.5%	n/a	n/a
Accuracy of New Jersey economic forecast variance between projection and actual for calendar year 2011 (Chief Economist)							
Personal income growth to date (2011: H1 growth rate)	q	n/a	± 1% of 5.3	7.2	6.9	n/a	n/a
Employment growth to date (annual growth rate, Q4 to June-August)	q	n/a	± 1% of 1.5	1.2	0.9	n/a	n/a
Unemployment (June-August average)	q	n/a	± 1% of 8.4	9.4	9.5	n/a	n/a
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of August 31, 2011) (Investments)	m	increase	> +100 bases points	1.05%	1.60%	52%	n/a
Injury rate per employee (Risk Mgmt)	m	reduce	8.2% (a)	5.70%	5.10%	-11%	6.30%
Average number of business days to review and approve a professional services Request for Proposals advertisement (Property Management and Construction)	q	decrease	<2	tbd	tbd	n/a	n/a
Amount reunited with owner (Unclaimed Property)	m	increase	\$ 5,741,404	\$ 7,872,103	\$ 11,940,894	52%	\$ 7,174,277
Services to the Public or other Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	70%	81%	76%	-6%	68%
Pensions & Benefits	m	increase	32%	12%	30%	150%	14%
Revenue	m	increase	92%	95%	94%	-1%	91%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	90%	84%	84%	0%	83%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	75%	82%	82%	0%	82%
Statewide Support Service							
Percent of procurements successfully challenged fiscal year to date (Purchase & Property)	m	decrease	<24.4%	10.0%	15.4%	54%	16%
Cost per printed impression by the print shop (Administration)	m	decrease	tbd	tbd	tbd	n/a	n/a
Cost per printed copy by the print shop (Administration)	m	decrease	tbd	tbd	tbd	n/a	n/a
Monthly cost per state owned vehicle (Administration)	m	decrease	tbd	tbd	tbd	n/a	n/a
Percentage of all revenue deposited through EFT (Revenue)	m	increase	70%	85%	68%	-20%	78%