

Department of the Treasury
Performance Indicators - October 2011

	Frequency	Desired Trend	Target	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%	-10.6%	-2.1%	n/a	n/a
Sales Tax	m	n/a	± 1%	-4.6%	-3.0%	n/a	n/a
Corporation Business Tax	m	n/a	± 1%	-7.2%	10.4%	n/a	n/a
Lottery	m	n/a	± 1%	-10.5%	-6.6%	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	6.9	6.9	n/a	n/a
Employment growth to date (annual growth rate, Q4 to June-August)	q	n/a	± 1% of 1.5	0.9	0.9	n/a	n/a
Unemployment (June-August average)	q	n/a	± 1% of 8.4	9.5	9.5	n/a	n/a
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of September 30, 2011) (Investments)	m	increase	> +100 bases points	1.60%	1.70%	6%	n/a
Injury rate per employee (Risk Mgmt)	m	reduce	8.2% (a)	5.10%	5.70%	12%	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	\$ 11,940,894	\$ 7,166,825	-40%	\$ 7,294,367
Services to the Public or other Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	70%	76%	78%	3%	68%
Pensions & Benefits	m	increase	32%	30%	30%	0%	15%
Revenue	m	increase	92%	94%	92%	-2%	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%	87%	6%	82%
Statewide Support Service							
Percent of procurements successfully challenged fiscal year to date CFYTD (Purchase & Property)	m	decrease	<24.4%	15.4%	13.6%	-12%	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%	68%	83%	22%	78%