

Department of the Treasury

Performance Indicators - July 2013

	Frequency	Desired Trend	Target	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)							
Average deposit turnaround in work days (Revenue)	m	reduce	2	2	2	n/a	2
Actual cash collections net of refunds expressed as percentages of forecast (OMB/OREA)							
Gross Income Tax	m	n/a	± 1%	-0.1%	-	n/a	n/a
Sales Tax	m	n/a	± 1%	3.8%	-	n/a	n/a
Corporation Business Tax	m	n/a	± 1%	40.4%	-	n/a	n/a
Lottery	m	n/a	± 1%	-12.6%	-	n/a	n/a
Accuracy of New Jersey economic forecast variance between projection and actual for calendar year 2012 (Chief Economist)							
Personal income growth to date (percentage change, fourth quarter 2011 to fourth quarter 2012)	q	n/a	± 1% of 4.2	4.2	4.2	n/a	n/a
Employment growth to date (percentage change, fourth quarter 2011 to fourth quarter 2012)	q	n/a	± 1% of 1.4	1.4	1.4	n/a	n/a
Unemployment (fourth quarter 2012 average)	q	n/a	± 1% of 8.9	9.6	9.6	n/a	n/a
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of June 30, 2013) (Investments)	m	increase	> 1%	-0.55%	-	n/a	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	7.5%	5.35%	7.83%	46.33%	6.78%
Amount reunited with owner (as of June 2013) (Unclaimed Property)	m	increase	\$ 7,994,630	\$ 11,061,252	\$ 9,507,036	-14%	\$ 8,964,255
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation*	m	increase	71%	92%	92%	0%	88%
Pensions & Benefits	m	increase	40%	52%	48%	-8%	56%
Revenue	m	increase	92%	90%	92%	2%	93%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	95%	89%	89%	0%	87%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	80%	92%	91%	-1%	91%
Statewide Support Service							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	100%	100%	0%	100%
Cost per printed impression by the print shop (as of June 2013) (Administration)	q	decrease	\$0.10	\$0.10	\$0.10	n/a	\$0.10
Cost per printed copy by the print shop (as of June 2013) (Administration)	q	decrease	\$0.05	\$0.03	\$0.04	n/a	\$0.03
Monthly cost per state owned vehicle (as of June 2013) (Administration)	q	decrease	\$225	\$193	\$205	n/a	\$151
Percentage of all revenue deposited through EFT (Revenue)	m	increase	75%	72%	88%	22%	78%

*Taxation will update yearly targets for the Customer Service levels.