

Department of the Treasury
Performance Indicators - September 2014

	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
Accuracy of New Jersey economic forecast variance between projection and actual for calendar year 2015 (Chief Economist)							
Personal income growth to date (Second quarter 2014 average) <i>See Note 1 Below</i>	q	n/a	± 1% of 1.8	2.4	-	n/a	n/a
Employment growth to date (percentage change, annual rate, fourth quarter 2013 to first quarter 2014) <i>See Note 1 Below</i>	q	n/a	± 1% of 1.3	1.0	-	n/a	n/a
Unemployment (Second quarter 2014 average) <i>See Note 2 Below</i>	q	n/a	± 1% of 8.3	6.8	-	n/a	n/a
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of July 31, 2014) (Investments)	m	increase	> 1%	-1.50%	0.12%	n/a	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	7%	5.88%	5.76%	-2.04%	5.40%
Amount reunited with owner (as of August 2014) (Unclaimed Property)	m	increase	\$ 12,383,003	\$ 10,001,762	\$ 10,734,083	-3%	\$ 10,622,977
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	88%	91%	92%	1%	90%
Pensions & Benefits	m	increase	75%	70%	72%	3%	69%
Revenue	m	increase	92%	95%	97%	2%	95%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	95%	90%	90%	n/a	90%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	89%	94%	93%	-1%	89%
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 August 2014) (Administration)	q	decrease	\$0.11	\$0.14	\$0.13	n/a	\$0.16
Cost per printed copy by the print shop (as of August 2014) (Administration)	q	decrease	\$0.04	\$0.03	\$0.04	n/a	\$0.04
Monthly cost per state owned vehicle (as of August 2014) (Administration)	q	decrease	\$368	\$119	\$122	n/a	\$152
Percentage of all revenue deposited through EFT (Revenue)	m	increase	75%	85%	72%	-15%	80%

Note 1: Percentage change, annual rate, fourth quarter 2013 to fourth quarter 2014.

Note 2: Fourth quarter 2014 average.