

Department of the Treasury
Performance Indicators - July 2015

	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
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of) (Investments)	m	increase	0.75%	0.68%	-	n/a	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6.75%	4.08%	5.40%	23.53%	5.30%
Amount reunited with owner (as of June 2015) (Unclaimed Property)	m	increase	\$ 9,312,406	\$ 9,933,029	\$ 9,914,340	-2.4%	\$ 10,080,209
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	90%	92%	93%	1%	92%
Pensions & Benefits	m	increase	75%	82%	78%	-5%	72%
Revenue	m	increase	93%	95%	95%	0%	95%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	92%	91%	91%	n/a	90%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	90%	95%	95%	0%	94%
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 October 2014) (Administration)	q	decrease	\$0.11	\$0.16	-	n/a	\$0.14
Cost per printed copy by the print shop (as of October 2014) (Administration)	q	decrease	\$0.04	\$0.04	-	n/a	\$0.04
Monthly cost per state owned vehicle (as of June 2015) (Administration)	q	decrease	\$360	\$167	\$172	n/a	\$149
Percentage of all revenue deposited through EFT (Revenue)	m	increase	77%	75%	99%	32%	81%