

**Department of the Treasury**  
**Performance Indicators - July 2016**

	Frequency	Desired Trend	Target	Prior	Current	% Change	Last 12 Month Average
<b>Revenue Generation (including Cost Management)</b>							
Average deposit turnaround in work days (Revenue)	m	reduce	2	2	2	n/a	2
<b>Asset Management</b>							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of June 2016) (Investments)	m	increase	0.75%	-	-	-	-
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6.75%	5.46%	5.26%	-0.20%	3.08%
Amount reunited with owner (as of June 2016) (Unclaimed Property)	m	increase	\$ 10,833,601	\$ 9,890,932	\$ 10,219,555	3.08%	\$ 11,417,870
<b>Services to the Public or Local Government Entities</b>							
<b>Call centers customer service levels (Answered vs. Received)</b>							
Taxation	m	increase	90%	-	-	-	86%
Pensions & Benefits	m	increase	75%	69%	70%	1%	71%
Revenue	m	increase	93%	96%	96%	0%	95%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	92%	91%	91%	n/a	91%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	90%	95%	95%	0%	95%
<b>Statewide Support Service</b>							
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 March 2016) (Administration)	q	decrease	\$0.16	\$0.15	-	7%	\$0.19
Cost per printed copy by the print shop (as of March 2016) (Administration)	q	decrease	\$0.05	\$0.05	-	-29%	\$0.04
Monthly cost per state owned vehicle (as of March 2016) (Administration)	q	decrease	\$293	\$213	-	1%	\$295
Percentage of all revenue deposited through EFT (Revenue)	m	increase	77%	75%	89%	14%	81%