

## Department of the Treasury

### Performance Indicators - July 2017

	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 May 2017) (Investments)	m	increase	0.3%	0.15%	-	-	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6%	6.12%	4.44%	-27.45%	5.16%
Amount reunited with owner (as of June 2017) (Unclaimed Property)	m	increase	\$ 9,750,557	\$ 12,014,582	\$ 9,808,679	-22.49%	\$ 11,289,367
<b>Services to the Public or Local Government Entities</b>							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	80%	-	-	-	-
Pensions & Benefits	m	increase	70%	75%	82%	7%	67%
Revenue	m	increase	93%	95%	93%	-2%	95%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	93%	96%	96%	0%	95%
<b>Statewide Support Service</b>							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	100%	-	-	100%
Cost per printed impression by the print shop (as of March 2017) (Administration)	q	decrease	\$0.17	\$0.15	-	n/a	\$0.19
Cost per printed copy by the print shop (as of March 2017) (Administration)	q	decrease	\$0.05	\$0.05	-	n/a	\$0.04
Monthly cost per state owned vehicle (as of March 2017) (Administration)	q	decrease	\$275	\$279	-	n/a	\$295
Percentage of all revenue deposited through EFT (Revenue)	m	increase	78%	76%	91%	15%	82%