

**Department of the Treasury**  
**Performance Indicators - October 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 September 2017) (Investments)	m	increase	0.3%	-0.13%	-0.43%	-0.30%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6%	4.56%	5.28%	15.79%	5.10%
Amount reunited with owner (as of September 2017) (Unclaimed Property)	m	increase	\$ 10,778,446	\$ 15,684,598	\$ 15,491,625	-1.25%	\$ 11,605,912
<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%	77%	76%	-1%	69%
Revenue	m	increase	93%	94%	94%	0%	94%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	93%	94%	96%	2%	95%
<b>Statewide Support Service</b>							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	-	-	-	100%
Cost per printed impression by the print shop (as of June 2017) (Administration)	q	decrease	\$0.17	\$0.19	-	n/a	\$0.18
Cost per printed copy by the print shop (as of June 2017) (Administration)	q	decrease	\$0.05	\$0.06	-	n/a	\$0.04
Monthly cost per state owned vehicle (as of June 2017) (Administration)	q	decrease	\$275	\$252	-	n/a	\$251
Percentage of all revenue deposited through EFT (Revenue)	m	increase	78%	76%	88%	12%	82%