

## Department of the Treasury

### Performance Indicators - November 2018

	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	-
<b>Asset Management</b>							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of November 2018)	m	increase	0.75%	-23.00%	-0.27%	-0.10%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6.75%	5.52%	3.84%	0.00%	-
Amount reunited with owner (as of November 2018) (Unclaimed Property)	m	increase	\$ 14,366,563	\$ 10,816,800	\$ 10,440,810	24.76%	\$ 11,400,653
<b>Services to the Public or Local Government Entities</b>							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	90%	71%	76%	-	-
Pensions & Benefits	m	increase	75%	65%	65%	0%	-
Revenue	m	increase	93%	92%	83%	-2%	-
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	90%	96%	96%	0%	-
<b>Statewide Support Service</b>							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	95%	95%	2%	-
Cost per printed impression by the print shop (as of June 2018) (Administration)	q	decrease	\$0.16	\$0.21	0.21	n/a	-
Cost per printed copy by the print shop (as of June 2018) (Administration)	q	decrease	\$0.05	\$0.07	0.07	n/a	-
Monthly cost per state owned vehicle (as of June 2018) (Administration)	q	decrease	\$293	\$282	\$282	n/a	-
Percentage of all revenue deposited through EFT (Revenue)	m	increase	77%	77%	77%	-2%	-