

Department of the Treasury Performance Indicators - FY2022 Materials	Frequency	Desired Trend	FY20 Actual	FY21 Revised	FY22 Target
Core Mission - Revenue Generation					
Number of audit completions (Taxation)	a	Increase	88,772	82,000	90,000
Average deposit turnaround in business days (Revenue)	a	Reduce	2	2	2
Projected Growth Rate (actual cash collections)					
Gross Income Tax (%)	a	Increase	2.20%	-7.30%	6.00%
Sales (%)	a	Increase	-1.70%	7.90%	1.90%
Corporation Business (%)	a	Increase	-5.50%	-15.80%	8.30%
Core Mission - Asset Management					
Pension fund investment return in excess of benchmark (Investments) (%)	a	Increase	-2.92%	0.25%	0.25%
Injury rate per employee (Risk Management) (%)	a	Reduce	4.38%	5.00%	4.50%
Amount reunited with owner (Unclaimed Property) (\$)	a	Increase	\$115,471,144	\$125,000,000	\$135,000,000
Core Mission - Services to the Public or Local Government Entities					
Call centers customer service levels (% answered vs. received)					
Taxation (\$)	a	Increase	78.00%	80.00%	80.00%
Pensions & Benefits (\$)	a	Increase	53.00%	70.00%	80.00%
Revenue (\$)	a	Increase	87.00%	90.00%	90.00%
Business formation/registrations and amended filings processed electronically (Revenue) (\$)	a	Increase	98.00%	98.00%	98.00%
Core Mission - Statewide Support Service					
Procurement awards affirmed after protest (Purchase and Property) (%)	a	Increase	74.00%	90.00%	90.00%
Cost per printed impression by the State Print Shop (Admin) (\$)	a	Reduce	\$0.41	\$0.27	\$0.27
Cost per printed copy by the State Print Shop (Admin) (\$)	a	Reduce	\$0.33	\$0.21	\$0.21
Monthly cost per State-owned vehicle (Admin) (\$)	a	Reduce	\$213	\$229	\$229
Revenue deposited through electronic funds transfer (Revenue) (%)	a	Increase	87.00%	87.00%	87.00%