

Department of the Treasury
Performance Indicators - February 2011

	Frequency	Desired Trend	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)						
Actual revenue collections expressed as percentages of forecast						
Gross Income Tax	m	on or above	107%	100%		
Sales Tax	m	on or above	103%	100%		
Corporation Business Tax	m	on or above	133%	97.6%		
Lottery	m	on or above	96%	99.9%		
Percent change of interest rate cost of variable rate transactions as compared to SIFMA Index ₁	m	reduce	97%			
Average cost of Letters of Credit	m	decrease	0.653%			
Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government	m	decrease	\$ 89,837	\$ 97,955	9.0%	\$129,065
Asset Management						
Total energy consumption of all State buildings (measured in mmbtu's.) 3, 5	m	reduce	488,462			
Services to the Public or other Local Government Entities						
Electronic transactions as a percentage of total transactions:						
Business Registrations	m	increase	79%	82%	3.5%	78%
Gross Income Tax E-Filed	seasonal	increase	90%	85%		
Tax/Fee Payments	m	increase	69%	85%	23%	78%
Average wait times: (Pensions & Benefits)						
To speak to a representative (measured in minutes)	m	reduce	12:00	16:00	33%	15:13
To receive a response from an email (measured in days)	m	reduce	8.5	28	229%	16
To receive a response from a letter (measured in days)	m	reduce	3	14	367%	5
Percentage of abandoned calls (Pensions & Benefits)	m	reduce	79%	77%	-3%	46%
Percentage of calls disconnected because of high volume (Pensions & Benefits)	m	reduce	59%	63%	7%	58%
Average wait times: (Taxation)						
To speak to a representative (measured in minutes)	m	reduce	00:55	02:18	151%	02:53
To receive a response from an email (measured in days)	m	reduce	20	17	-15%	21
To receive a response from a letter (measured in days)	m	reduce	11	8	-27%	60
Percentage of abandoned calls (Taxation)	m	reduce	15%	17%	15%	21%
Percentage of calls disconnected because of high volume (Taxation)	m	reduce	2%	15%	689%	11%
Total dollar amount of unclaimed property reunited with owner	m	increase	\$ 10,759,403	\$ 6,770,018	-37%	\$ 6,761,743
Administered cost per unclaimed property claim	m	reduce	\$ 47.77	\$ 39.77	-17%	
Average pension application processing time (measured in months)						
Early/Service Retirement	m	reduce	2.5	2.5	0%	2.5
Disability Retirement	m	reduce	7.5	7.5	0%	7.5
Statewide Support Service						

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Number of outstanding Workers Compensation claims:						
Under 6 months	m	reduce	3,022	2,885	-5%	3,280
Between 6 - 12 months	m	reduce	3,039	2,891	-5%	2,829
Over 12 months	m	reduce	5,777	5,708	-1%	5,402
Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days.	m	reduce	58%	52%	-10%	71%

¹ Revenue figures are monthly figures, except in July and January. The January figures are not released until after the Governor's budget message, which is usually given in late February or early March.

² Securities Industry and Financial Markets Association (SIFMA)

³ Prior value is restated

⁴ Figures reflect the prior quarters activity

⁵ mmbtu's - British Thermal Unit is an industry standard unit of measurement of heat energy in fuels and production of heating and cooling.