

## Department of the Treasury

### Performance Indicators - March 2011

	Frequency	Desired Trend	Prior	Current	% Change	Last 12 Month Average
<b>Revenue Generation (including Cost Management)</b>						
Actual revenue collections expressed as percentages of forecast <sub>1</sub>						
Gross Income Tax	m	on or above	100%	162.8%		
Sales Tax	m	on or above	100%	105.5%		
Corporation Business Tax	m	on or above	97.6%	65.4%		
Lottery	m	on or above	99.9%	113.8%		
Percent change of interest rate cost of variable rate transactions as compared to SIFMA Index <sub>1</sub>	m	reduce				
Average cost of Letters of Credit	m	decrease				
Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government <sub>2</sub>	m	decrease	\$86,572	\$113,643	31.3%	\$126,087
<b>Asset Management</b>						
Total energy consumption of all State buildings (measured in mmbtu's.) <sub>5</sub>	m	reduce				
<b>Services to the Public or other Local Government Entities</b>						
Electronic transactions as a percentage of total transactions:						
Business Registrations	m	increase	82%	86%	4.9%	79%
Gross Income Tax E-Filed	seasonal	increase	85%	77%	-9.4%	79%
Tax/Fee Payments	m	increase	85%	76%	-11%	78%
Average wait times: (Pensions & Benefits)						
To speak to a representative (measured in minutes)	m	reduce	16:00	16:00	0%	15:18
To receive a response from an email (measured in days)	m	reduce	28	30	7%	18
To receive a response from a letter (measured in days)	m	reduce	14	14	0%	6
Percentage of abandoned calls (Pensions & Benefits)	m	reduce	77%	79%	3%	50%
Percentage of calls disconnected because of high volume (Pensions & Benefits)	m	reduce	63%	56%	-11%	58%
Average wait times: (Taxation)						
To speak to a representative (measured in minutes)	m	reduce	02:18	03:48	65%	02:58
To receive a response from an email (measured in days)	m	reduce	17	6	-65%	19
To receive a response from a letter (measured in days)	m	reduce	8	7	-13%	54
Percentage of abandoned calls (Taxation)	m	reduce	17%	13%	-24%	21%
Percentage of calls disconnected because of high volume (Taxation)	m	reduce	15%	37%	147%	14%
Total dollar amount of unclaimed property reunited with owner	m	increase	\$ 6,770,018	\$ 5,244,374	-23%	\$ 6,828,606
Administered cost per unclaimed property claim	m	reduce	\$ 39.77	\$ 34.28	-14%	
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
<b>Statewide Support Service</b>						
Number of outstanding Workers Compensation claims:						

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Under 6 months	m	reduce	2,885	2,881	0%	3,230
Between 6 - 12 months	m	reduce	2,891	2,999	4%	2,851
Over 12 months	m	reduce	5,708	6,025	6%	5,480
Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days.	m	reduce	52%	51%	-2%	69%

<sup>2</sup> Securities Industry and Financial Markets Association (SIFMA)

<sup>3</sup> Prior value is restated

<sup>4</sup> Figures reflect the prior quarters activity

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