

## Department of the Treasury

### Performance Indicators - May 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						
Gross Income Tax	m	on or above	137.0%	-2.0%		
Sales Tax	m	on or above	102.5%	-0.6%		
Corporation Business Tax	m	on or above	87.3%	-3.1%		
Lottery	m	on or above	97.1%	0.0%		
Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government <sub>1</sub>	m	decrease	\$94,551	\$66,970	-29.2%	\$117,963
<b>Asset Management</b>						
Total energy consumption of all State buildings (measured in mmbtu's.) <sub>2</sub>						
<b>Services to the Public or other Local Government Entities</b>						
Electronic transactions as a percentage of total transactions:						
Business Registrations	m	increase	83%	83%	0.0%	80%
Gross Income Tax E-Filed	seasonal	increase	68%	68%	0.0%	75%
Tax/Fee Payments	m	increase	63%	86%	37%	77%
Average wait times: (Pensions & Benefits)						
To speak to a representative (measured in minutes)	m	reduce	14:00	15:00	7%	15:10
To receive a response from an email (measured in days)	m	reduce	40	40	0%	21
To receive a response from a letter (measured in days)	m	reduce	7	7	0%	6
Percentage of abandoned calls (Pensions & Benefits)	m	reduce	73%	74%	1%	54%
Percentage of calls disconnected because of high volume (Pensions & Benefits)	m	reduce	47%	44%	-6%	56%
Average wait times: (Taxation)						
To speak to a representative (measured in minutes)	m	reduce	04:09	11:07	168%	03:45
To receive a response from an email (measured in days)	m	reduce	7	7	0%	17
To receive a response from a letter (measured in days)	m	reduce	4	14	250%	45
Percentage of abandoned calls (Taxation)	m	reduce	14%	23%	64%	20%
Percentage of calls disconnected because of high volume (Taxation)	m	reduce	33%	17%	-48%	16%
Total dollar amount of unclaimed property reunited with owner	m	increase	\$ 7,284,607	\$ 5,846,622	-20%	\$ 6,704,341
Administered cost per unclaimed property claim	m	reduce	\$ 26.04	\$ 32.47	25%	
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:						
New Claims Reported	m	reduce	499	530	6%	
Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days.	m	reduce	53%	47%	-11%	66%

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<sup>1</sup> Prior value is restated

<sup>2</sup> mmbtu's - British Thermal Unit is an industry standard unit of measurement of heat energy in fuels and production of heating and cooling.