### Department of the Treasury
Performance Indicators - October 2015

#### Revenue Generation (including Cost Management)

- **Average deposit turnaround in work days (Revenue)**
  - Frequency: m, Desired Trend: reduce, Target: 2, Prior: 2, Current: 2, % Change: n/a, Last 12 Month Average: 2

#### Asset Management

- **Difference between the Pension Fund return and the benchmark fiscal year to date (as of September 2015) (Investments)**
  - Frequency: m, Desired Trend: increase, Target: 0.75%, Prior: 0.01%, Current: -0.68%, % Change: n/a, Last 12 Month Average: n/a

- **Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)**
  - Frequency: m, Desired Trend: reduce, Target: 6.75%, Prior: 6.12%, Current: -, % Change: 5.10%, Last 12 Month Average: -

- **Amount reunited with owner (as of September 2015) (Unclaimed Property)**
  - Frequency: m, Desired Trend: increase, Target: $8,813,575, Prior: $8,334,857, Current: $11,547,971, % Change: 7.15%, Last 12 Month Average: $10,124,310

#### Services to the Public or Local Government Entities

- **Call centers customer service levels (Answered vs. Received)**
  - **Taxation**: Frequency: m, Desired Trend: increase, Target: 90%, Prior: 85%, Current: 86%, % Change: 1%, Last 12 Month Average: 90%
  - **Pensions & Benefits**: Frequency: m, Desired Trend: increase, Target: 75%, Prior: 79%, Current: 67%, % Change: -12%, Last 12 Month Average: 74%
  - **Revenue**: Frequency: m, Desired Trend: increase, Target: 93%, Prior: 97%, Current: 96%, % Change: -1%, Last 12 Month Average: 94%

- **Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)**
  - Frequency: m, Desired Trend: increase, Target: 92%, Prior: 91%, Current: 91%, % Change: n/a, Last 12 Month Average: 91%

- **Percentage of all business formation/registration and amended filings processed electronically (Revenue)**
  - Frequency: m, Desired Trend: increase, Target: 90%, Prior: 95%, Current: 95%, % Change: 0%, Last 12 Month Average: 94%

#### Statewide Support Service

- **Percent of procurements affirmed after protest (Purchase & Property)**
  - Frequency: m, Desired Trend: increase, Target: 90%, Prior: 100%, Current: 100%, % Change: 0%, Last 12 Month Average: 100%

- **Cost per printed impression by the print shop (as of October 2014) (Administration)**
  - Frequency: q, Desired Trend: decrease, Target: $0.11, Prior: $0.16, Current: $0.14, % Change: n/a, Last 12 Month Average: $0.14

- **Cost per printed copy by the print shop (as of October 2014) (Administration)**
  - Frequency: q, Desired Trend: decrease, Target: $0.04, Prior: $0.04, Current: $0.04, % Change: n/a, Last 12 Month Average: $0.04

- **Monthly cost per state owned vehicle (as of June 2015) (Administration)**
  - Frequency: q, Desired Trend: decrease, Target: $360, Prior: $172, Current: $149, % Change: n/a, Last 12 Month Average: $149

- **Percentage of all revenue deposited through EFT (Revenue)**
  - Frequency: m, Desired Trend: increase, Target: 77%, Prior: 71%, Current: 84%, % Change: 13%, Last 12 Month Average: 81%