

**Department of the Treasury**  
**Performance Indicators - December 2016**

	Frequency	Desired Trend	Target	Prior	Current	% Change	Last 12 Month Average
<b>Revenue Generation (including Cost Management)</b>							
Average deposit turnaround in work days (Revenue)	m	reduce	2	2	2	n/a	2
<b>Asset Management</b>							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of November 2016) (Investments)	m	increase	0.8%	-0.04%	0.54%	0.58%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6%	4.44%	4.20%	-5.41%	5.11%
Amount reunited with owner (as of November 2016) (Unclaimed Property)	m	increase	\$ 10,423,947	\$ 10,109,751	\$ 8,921,370	4.80%	\$ 12,006,455
<b>Services to the Public or Local Government Entities</b>							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	80%	-	-	-	-
Pensions & Benefits	m	increase	75%	56%	62%	6%	67%
Revenue	m	increase	93%	94%	94%	0%	95%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	91%	94%	95%	1%	95%
<b>Statewide Support Service</b>							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	100%	100%	0%	100%
Cost per printed impression by the print shop (as of September 2016) (Administration)	q	decrease	\$0.17	\$0.15	\$0.20	33%	\$0.15
Cost per printed copy by the print shop (as of September 2016) (Administration)	q	decrease	\$0.05	\$0.05	\$0.03	-40%	\$0.05
Monthly cost per state owned vehicle (as of September 2016) (Administration)	q	decrease	\$293	\$284	\$284	1%	\$284
Percentage of all revenue deposited through EFT (Revenue)	m	increase	78%	87%	79%	-8%	81%