

Department of the Treasury
Performance Indicators - May 2017

	Frequency	Desired Trend	Target	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)							
Average deposit turnaround in work days (Revenue)	m	reduce	2	2	2	n/a	2
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of April 2017) (Investments)	m	increase	0.8%	0.07%	0.01%	-0.06%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6%	4.56%	5.40%	18.42%	5.17%
Amount reunited with owner (as of April 2017) (Unclaimed Property)	m	increase	\$ 13,223,922	\$ 16,303,202	\$ 11,976,324	-36.13%	\$ 11,120,293
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	80%	-	-	-	-
Pensions & Benefits	m	increase	75%	64%	68%	4%	65%
Revenue	m	increase	93%	93%	96%	3%	95%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	91%	95%	96%	1%	95%
Statewide Support Service							
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 March 2017) (Administration)	q	decrease	\$0.17	\$0.18	\$0.15	-17%	\$0.19
Cost per printed copy by the print shop (as of March 2017) (Administration)	q	decrease	\$0.05	\$0.04	\$0.05	25%	\$0.04
Monthly cost per state owned vehicle (as of March 2017) (Administration)	q	decrease	\$293	\$225	\$279	24%	\$295
Percentage of all revenue deposited through EFT (Revenue)	m	increase	78%	72%	87%	15%	82%