

Department of the Treasury
Performance Indicators - November 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 October 2017) (Investments)	m	increase	0.3%	-0.43%	-0.09%	0.34%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6%	5.28%	4.08%	-22.73%	5.07%
Amount reunited with owner (as of October 2017) (Unclaimed Property)	m	increase	\$ 11,093,783	\$ 15,491,625	\$ 9,273,278	-67.06%	\$ 11,536,206
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	80%	-	-	-	-
Pensions & Benefits	m	increase	70%	76%	61%	-15%	70%
Revenue	m	increase	93%	94%	95%	1%	94%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	93%	96%	96%	0%	95%
Statewide Support Service							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	-	100%	-	100%
Cost per printed impression by the print shop (as of June 2017) (Administration)	q	decrease	\$0.17	\$0.19	-	n/a	\$0.18
Cost per printed copy by the print shop (as of June 2017) (Administration)	q	decrease	\$0.05	\$0.06	-	n/a	\$0.04
Monthly cost per state owned vehicle (as of June 2017) (Administration)	q	decrease	\$275	\$252	-	n/a	\$251
Percentage of all revenue deposited through EFT (Revenue)	m	increase	78%	88%	86%	-2%	82%