

Department of the Treasury

Performance Indicators -December 2018

	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	-
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of December 2018)	m	increase	0.75%	-0.27%	-7.18%	-0.10%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6.75%	3.84%	4.08%	0.00%	-
Amount reunited with owner (as of December 2018) (Unclaimed Property)	m	increase	\$ 14,366,563	\$ 10,440,810	\$ 6,513,582	24.76%	\$ 11,400,653
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	90%	76%	79%	-	-
Pensions & Benefits	m	increase	75%	65%	65%	0%	-
Revenue	m	increase	93%	83%	72%	-2%	-
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	90%	96%	96%	0%	-
Statewide Support Service							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	95%	95%	2%	-
Cost per printed impression by the print shop (as of June 2018) (Administration)	q	decrease	\$0.16	\$0.21	0.21	n/a	-
Cost per printed copy by the print shop (as of June 2018) (Administration)	q	decrease	\$0.05	\$0.07	0.07	n/a	-
Monthly cost per state owned vehicle (as of June 2018) (Administration)	q	decrease	\$293	\$282	\$282	n/a	-
Percentage of all revenue deposited through EFT (Revenue)	m	increase	77%	88%	90%	-2%	-