## Department of the Treasury
### Performance Indicators - November 2019

<table>
<thead>
<tr>
<th>Revenue Generation (including Cost Management)</th>
<th>Frequency</th>
<th>Desired Trend</th>
<th>Target</th>
<th>Prior</th>
<th>Current</th>
<th>% Change</th>
<th>Last 12 Month Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average deposit turnaround in work days (Revenue)</td>
<td>m</td>
<td>reduce</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>n/a</td>
<td>-</td>
</tr>
</tbody>
</table>

### Asset Management

<table>
<thead>
<tr>
<th></th>
<th>Frequency</th>
<th>Desired Trend</th>
<th>Target</th>
<th>Prior</th>
<th>Current</th>
<th>% Change</th>
<th>Last 12 Month Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Difference between the Pension Fund return and the benchmark fiscal year to date (as of November 2019)</td>
<td>m</td>
<td>increase</td>
<td>0.75%</td>
<td>0.09%</td>
<td>0.2</td>
<td>19.91%</td>
<td>n/a</td>
</tr>
<tr>
<td>Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)</td>
<td>m</td>
<td>reduce</td>
<td>6.75%</td>
<td>5.28%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>-</td>
</tr>
<tr>
<td>Amount reunited with owner (as of March 2019) (Unclaimed Property)</td>
<td>m</td>
<td>increase</td>
<td>$ 14,366,563</td>
<td>$ 8,210,431</td>
<td>24.76%</td>
<td>$ 11,400,653</td>
<td></td>
</tr>
</tbody>
</table>

### Services to the Public or Local Government Entities

<table>
<thead>
<tr>
<th>Call centers customer service levels (Answered vs. Received)</th>
<th>Frequency</th>
<th>Desired Trend</th>
<th>Target</th>
<th>Prior</th>
<th>Current</th>
<th>% Change</th>
<th>Last 12 Month Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxation</td>
<td>m</td>
<td>increase</td>
<td>90%</td>
<td>73%</td>
<td>77.50%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Pensions &amp; Benefits</td>
<td>m</td>
<td>increase</td>
<td>75%</td>
<td>70%</td>
<td>70%</td>
<td>0%</td>
<td>-</td>
</tr>
<tr>
<td>Revenue</td>
<td>m</td>
<td>increase</td>
<td>93%</td>
<td>86%</td>
<td>89%</td>
<td>3%</td>
<td>-</td>
</tr>
<tr>
<td>Percentage of all business formation/registration and amended filings processed electronically (Revenue)</td>
<td>m</td>
<td>increase</td>
<td>90%</td>
<td>97%</td>
<td>90%</td>
<td>-7%</td>
<td>-</td>
</tr>
</tbody>
</table>

### Statewide Support Service

<table>
<thead>
<tr>
<th>Percent of procurements affirmed after protest (Purchase &amp; Property)</th>
<th>Frequency</th>
<th>Desired Trend</th>
<th>Target</th>
<th>Prior</th>
<th>Current</th>
<th>% Change</th>
<th>Last 12 Month Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per printed impression by the print shop (as of December 2018) (Administration)</td>
<td>q</td>
<td>decrease</td>
<td>$0.16</td>
<td>$0.21</td>
<td>0.21</td>
<td>n/a</td>
<td>-</td>
</tr>
<tr>
<td>Cost per printed copy by the print shop (as of December 2018) (Administration)</td>
<td>q</td>
<td>decrease</td>
<td>$0.05</td>
<td>$0.09</td>
<td>0.09</td>
<td>n/a</td>
<td>-</td>
</tr>
<tr>
<td>Monthly cost per state owned vehicle (as of December 2018) (Administration)</td>
<td>q</td>
<td>decrease</td>
<td>$293</td>
<td>$238</td>
<td>0.24</td>
<td>n/a</td>
<td>-</td>
</tr>
<tr>
<td>Percentage of all revenue deposited through EFT (Revenue)</td>
<td>m</td>
<td>increase</td>
<td>77%</td>
<td>90%</td>
<td>90%</td>
<td>0%</td>
<td>-</td>
</tr>
</tbody>
</table>