

# Department of the Treasury

## Performance Indicators - FY2023 Materials

	Frequency	Desired Trend	FY21 Actual	FY22 Revised	FY23 Target
<b>Core Mission - Revenue Generation</b>					
Number of audit completions (Taxation)	a	Increase	72,120	70,000	70,000
Average deposit turnaround in business days (Revenue)	a	Reduce	2	2	2
Projected Growth Rate (actual cash collections)					
Gross Income Tax (%)	a	Increase	7.50%	-0.60%	4.50%
Sales (%)	a	Increase	15.40%	7.70%	2.00%
Corporation Business (%)	a	Increase	28.30%	6.00%	-3.50%
<b>Core Mission - Asset Management</b>					
Pension fund investment return in excess of benchmark (Investments) (%)	a	Increase	2.28%	0.25%	0.25%
Injury rate per employee (Risk Management) (%)	a	Reduce	4.23%	4.30%	4.30%
Amount reunited with owner (Unclaimed Property) (\$)	a	Increase	\$136,016,974	\$135,000,000	\$135,000,000
Key Performance Indicator					
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<b>Core Mission - Services to the Public or Local Government Entities</b>					
Call centers customer service levels (% answered vs. received)					
Taxation (\$)	a	Increase	91.00%	80.00%	80.00%
Pensions & Benefits (\$)	a	Increase	45.00%	65.00%	80.00%
Revenue (\$)	a	Increase	87.00%	87.00%	90.00%
Business formation/registrations and amended filings processed electronically (Revenue) (\$)	a	Increase	98.00%	98.00%	99.00%
<b>Core Mission - Statewide Support Service</b>					
Procurement awards affirmed after protest (Purchase and Property) (%)	a	Increase	84.00%	75.00%	90.00%
Cost per printed impression by the State Print Shop (Admin) (\$)	a	Reduce	\$0.12	\$0.12	\$0.12
Cost per printed copy by the State Print Shop (Admin) (\$)	a	Reduce	\$0.09	\$0.10	\$0.10
Monthly cost per State-owned vehicle (Admin) (\$)	a	Reduce	\$229	\$241	\$241
Revenue deposited through electronic funds transfer (Revenue) (%)	a	Increase	88.00%	88.00%	88.00%