

Department of the Treasury
Performance Indicators - November 2011

	Frequency	Desired Trend	Target	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)							
Number of audit completions fiscal year to date (Taxation)	m	increase	142,828	tbd	tbd	n/a	77,560
Average deposit turnaround in work days (Revenue)	m	reduce	2	2	2	0%	2
Actual cash collections net of refunds expressed as percentages of forecast (OMB/OREA)							
Gross Income Tax	m	n/a	± 1%	-2.1%	14.1%	n/a	n/a
Sales Tax	m	n/a	± 1%	-3.0%	-5.3%	n/a	n/a
Corporation Business Tax	m	n/a	± 1%	10.4%	-20.6%	n/a	n/a
Lottery	m	n/a	± 1%	-6.6%	-10.1%	n/a	n/a
Accuracy of New Jersey economic forecast variance between projection and actual for calendar year 2011 (Chief Economist)							
Personal income growth to date (2011: H1 growth rate)	q	n/a	± 1% of 5.3	6.9	6.9	n/a	n/a
Employment growth to date (annual growth rate, Q4 to June-August)	q	n/a	± 1% of 1.5	0.9	0.9	n/a	n/a
Unemployment (June-August average)	q	n/a	± 1% of 8.4	9.5	9.5	n/a	n/a
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of October 31, 2011) (Investments)	m	increase	> +100 bases points	1.70%	-1.63%	-196%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	8.2%	5.70%	3.70%	-35%	6.5%
Amount reunited with owner (as of October 31, 2011) (Unclaimed Property)	m	increase	\$ 6,405,000	\$ 7,166,825	\$ 8,018,000	12%	\$ 7,501,000
Services to the Public or other Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	70%	78%	85%	9%	79%
Pensions & Benefits	m	increase	32%	30%	30%	0%	17%
Revenue	m	increase	92%	92%	93%	1%	91%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	90%	84%	84%	0%	84%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	75%	87%	94%	8%	82%
Statewide Support Service							
Percent of procurements successfully challenged fiscal year to date CFYTD (Purchase & Property)	m	decrease	<24.4%	13.6%	12.5%	-8%	16%
Cost per printed impression by the print shop (Administration)	m	decrease	tbd	tbd	tbd	n/a	n/a
Cost per printed copy by the print shop (Administration)	m	decrease	tbd	tbd	tbd	n/a	n/a
Monthly cost per state owned vehicle (Administration)	m	decrease	tbd	tbd	tbd	n/a	n/a
Percentage of all revenue deposited through EFT (Revenue)	m	increase	70%	83%	78%	-6%	78%