

Department of the Treasury

Performance Indicators - May 2012

	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	142,838	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%	-	-	n/a	n/a
Sales Tax	m	n/a	± 1%	-	-	n/a	n/a
Corporation Business Tax	m	n/a	± 1%	-	-	n/a	n/a
Lottery	m	n/a	± 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 (percent change, 4th quarter 2010 to 4th quarter 2011)	q	n/a	± 1% of 3.9	4.7	4.7	n/a	n/a
Employment growth to date (percent change, 4th quarter 2010 to 4th quarter 2011)	q	n/a	± 1% of 0.9	1.0	1.0	n/a	n/a
Unemployment (4th quarter average)	q	n/a	± 1% of 9.0	9.1	9.1	n/a	n/a
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of March 31, 2012) (Investments)	m	increase	> 1%	1.48%	2.14%	45%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	8.2%	5.62%	6.36%	13%	7.3%
Amount reunited with owner (as of March 2011) (Unclaimed Property)	m	increase	\$ 6,185,204	\$ 8,428,986	\$ 6,932,075	-18%	\$ 57,569,853
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	71%	42%	66%	57%	71%
Pensions & Benefits	m	increase	32%	34%	39%	15%	26%
Revenue	m	increase	92%	93%	94%	1%	93%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	90%	85%	85%	0%	83%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	75%	90%	97%	8%	86%
Statewide Support Service							
Percent of procurements successfully challenged fiscal year to date (Purchase & Property)	m	decrease	20%	8.8%	8.2%	-7%	12.5%
Cost per printed impression by the print shop (as of March 2011) (Administration)	m	decrease	\$0.08	\$0.07	\$0.06	n/a	\$0.07
Cost per printed copy by the print shop (as of March 2011) (Administration)	m	decrease	\$0.05	\$0.06	\$0.05	n/a	\$0.05
Monthly cost per state owned vehicle (as of March 2011) (Administration)	m	decrease	\$368	\$291	\$299	n/a	\$257
Percentage of all revenue deposited through EFT (Revenue)	m	increase	75%	69%	79%	14%	80%