

**Department of the Treasury**  
**Performance Indicators - August 2012**

	Frequency	Desired Trend	Target	Prior	Current	% Change	Last 12 Month Average
<b>Revenue Generation (including Cost Management)</b>							
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%	tbd	-4.5%	n/a	n/a
Sales Tax	m	n/a	± 1%	tbd	-6.2%	n/a	n/a
Corporation Business Tax	m	n/a	± 1%	tbd	-13.7%	n/a	n/a
Lottery	m	n/a	± 1%	tbd	1.3%	n/a	n/a
Accuracy of New Jersey economic forecast variance between projection and actual for calendar year 2012 (Chief Economist)							
Personal income growth to date (percent change, annual rate, fourth quarter 2011 to first quarter 2012)	q	n/a	± 1% of 3.9	3.8	3.8	n/a	n/a
Employment growth to date (percent change, annual rate, fourth quarter 2011 to May-July 2012)	q	n/a	± 1% of 1.6	1.7	1.5	n/a	n/a
Unemployment (May-June 2012 average)	q	n/a	± 1% of 9.0	9.3	9.5	n/a	n/a
<b>Asset Management</b>							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of July 31, 2012) (Investments)	m	increase	> 1%	0.50%	tbd	tbd	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	7.5%	7.00%	7.11%	1.57%	7.02%
Amount reunited with owner (as of July 2012) (Unclaimed Property)	m	increase	\$ 7,293,785	\$ 8,973,668	\$ 6,616,984	-26%	\$ 7,908,225
<b>Services to the Public or Local Government Entities</b>							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	71%	76%	81%	7%	71%
Pensions & Benefits	m	increase	45%	42%	45%	8%	33%
Revenue	m	increase	92%	95%	96%	1%	93%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	95%	85%	85%	0%	84%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	80%	88%	87%	-1%	89%
<b>Statewide Support Service</b>							
Percent of procurements affirmed after protest (Purchase & Property)	m	decrease	90%	100.0%	100%	0.0%	90.8%
Cost per printed impression by the print shop (as of July 2012) (Administration)	m	decrease	\$0.08	\$0.07	\$0.10	n/a	\$0.10
Cost per printed copy by the print shop (as of July 2012) (Administration)	m	decrease	\$0.05	\$0.06	\$0.05	n/a	\$0.05
Monthly cost per state owned vehicle (as of July 2012) (Administration)	m	decrease	\$368	\$364	\$225	n/a	\$257
Percentage of all revenue deposited through EFT (Revenue)	m	increase	80%	88%	82%	-7%	79%