

Department of the Treasury
Performance Indicators - September 2016

	Frequency	Desired Trend	Target	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)							
Average deposit turnaround in work days (Revenue)	m	reduce	2	2	2	n/a	2
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of August 2016) (Investments)	m	increase	0.75%	-0.01%	-0.35%	-0.34%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6.75%	6.48%	5.16%	-20.37%	5.12%
Amount reunited with owner (as of August 2016) (Unclaimed Property)	m	increase	\$ 10,833,601	\$ 10,633,634	\$ 17,739,431	38.44%	\$ 12,099,826
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	90%	-	-	-	-
Pensions & Benefits	m	increase	75%	75%	65%	-10%	69%
Revenue	m	increase	93%	97%	96%	-1%	95%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	92%	91%	91%	n/a	91%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	90%	95%	96%	1%	95%
Statewide Support Service							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	100%	100%	0%	100%
Cost per printed impression by the print shop (as of March 2016) (Administration)	q	decrease	\$0.16	\$0.15	-	7%	\$0.19
Cost per printed copy by the print shop (as of March 2016) (Administration)	q	decrease	\$0.05	\$0.05	-	-29%	\$0.04
Monthly cost per state owned vehicle (as of March 2016) (Administration)	q	decrease	\$293	\$213	-	1%	\$295
Percentage of all revenue deposited through EFT (Revenue)	m	increase	77%	89%	69%	-20%	81%