

**Department of the Treasury**  
**Performance Indicators - January 2011**

	Frequency	Desired Trend	Prior	Current	% Change	Last 12 Month Average
<b>Revenue Generation (including Cost Management)</b>						
Actual revenue collections expressed as percentages of forecast <sub>1</sub>						
Corporation Business Tax	m	on or above	114.3%			
Gross Income Tax	m	on or above	112.7%			
Sales Tax	m	on or above	98.6%			
Lottery	m	on or above	96.9%			
Percent change of interest rate cost of variable rate transactions as compared to SIFMA Index <sub>1</sub>	m	reduce	97%			
Average cost of Letters of Credit	m	decrease	0.653%			
Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government <sub>2</sub>	m	decrease	\$ 87,148	\$ 89,837	3.1%	\$127,382
<b>Asset Management</b>						
Total energy consumption of all State buildings (measured in mmbtu's.) <sub>3, 5</sub>	m	reduce	488,462			
<b>Services to the Public or other Local Government Entities</b>						
Electronic transactions as a percentage of total transactions:						
Business Registrations	m	increase	79%	79%	-0.3%	78%
Gross Income Tax E-Filed	seasonal	increase				
Tax/Fee Payments	m	increase	81%	69%	-14%	77%
Average wait times: (Pensions & Benefits)						
To speak to a representative (measured in minutes)	m	reduce	12:00	12:00	0%	15:07
To receive a response from an email (measured in days)	m	reduce	8.5	8.5	0%	15
To receive a response from a letter (measured in days)	m	reduce	6	3	-50%	4
Percentage of abandoned calls (Pensions & Benefits)	m	reduce	70%	79%	13%	42%
Percentage of calls disconnected because of high volume (Pensions & Benefits)	m	reduce	34%	59%	74%	57%
Average wait times: (Taxation)						
To speak to a representative (measured in minutes)	m	reduce	00:34	00:55	62%	02:57
To receive a response from an email (measured in days)	m	reduce	21	20	-5%	20
To receive a response from a letter (measured in days)	m	reduce	39	11	-72%	11
Percentage of abandoned calls (Taxation)	m	reduce	15%	15%	-4%	15%
Percentage of calls disconnected because of high volume (Taxation)	m	reduce	12%	2%	-84%	2%
Total dollar amount of unclaimed property reunited with owner <sub>3</sub>	m	increase	\$ 5,799,652	\$ 10,759,403	86%	\$ 6,718,577
Administered cost per unclaimed property claim <sub>3</sub>	m	reduce	\$ 37.31	\$ 47.77	28%	\$ 51.16
Average pension application processing time (measured in months)						
Early/Service Retirement	m	reduce	2.5	2.5	0%	2.5
Disability Retirement	m	reduce	7.5	7.5	0%	7.5
<b>Statewide Support Service</b>						

## Department of the Treasury

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Number of outstanding Workers Compensation claims:						
Under 6 months	m	reduce	3,122	3,022	-3%	3,346
Between 6 - 12 months	m	reduce	2,880	3,039	6%	2,819
Over 12 months	m	reduce	5,751	5,777	0%	5,351
Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days.	m	reduce	59%	58%	-2%	73%

<sup>1</sup> Revenue figures are monthly figures, except in July and January. The January figures are not released until after the Governor's budget message, which is usually given in late February or early March.

<sup>2</sup> Securities Industry and Financial Markets Association (SIFMA)

<sup>3</sup> Prior value is restated

<sup>4</sup> Figures reflect the prior quarters activity

<sup>5</sup> mmbtu's - British Thermal Unit is an industry standard unit of measurement of heat energy in fuels and production of heating and cooling.