

## Department of the Treasury

### Performance Indicators - April 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                                                                                           |           |               |              |              |          |                       |
| Gross Income Tax                                                                                                                                          | m         | on or above   | 162.8%       | 137.0%       |          |                       |
| Sales Tax                                                                                                                                                 | m         | on or above   | 105.5%       | 102.5%       |          |                       |
| Corporation Business Tax                                                                                                                                  | m         | on or above   | 65.4%        | 87.3%        |          |                       |
| Lottery                                                                                                                                                   | m         | on or above   | 113.8%       | 97.1%        |          |                       |
| Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government <sup>1</sup> | m         | decrease      | \$114,937    | \$97,471     | -15.2%   | \$123,355             |
| <b>Asset Management</b>                                                                                                                                   |           |               |              |              |          |                       |
| Total energy consumption of all State buildings (measured in mmbtu's.) <sup>2</sup>                                                                       |           |               |              |              |          |                       |
| <b>Services to the Public or other Local Government Entities</b>                                                                                          |           |               |              |              |          |                       |
| Electronic transactions as a percentage of total transactions:                                                                                            |           |               |              |              |          |                       |
| Business Registrations                                                                                                                                    | m         | increase      | 86%          | 83%          | -3.5%    | 79%                   |
| Gross Income Tax E-Filed                                                                                                                                  | seasonal  | increase      | 77%          | 68%          | -11.7%   | 77%                   |
| Tax/Fee Payments                                                                                                                                          | m         | increase      | 76%          | 63%          | -17%     | 77%                   |
| Average wait times: (Pensions & Benefits)                                                                                                                 |           |               |              |              |          |                       |
| To speak to a representative (measured in minutes)                                                                                                        | m         | reduce        | 16:00        | 14:00        | -13%     | 15:11                 |
| To receive a response from an email (measured in days)                                                                                                    | m         | reduce        | 30           | 40           | 33%      | 20                    |
| To receive a response from a letter (measured in days)                                                                                                    | m         | reduce        | 14           | 7            | -50%     | 6                     |
| Percentage of abandoned calls (Pensions & Benefits)                                                                                                       | m         | reduce        | 79%          | 73%          | -8%      | 52%                   |
| Percentage of calls disconnected because of high volume (Pensions & Benefits)                                                                             | m         | reduce        | 56%          | 47%          | -16%     | 57%                   |
| Average wait times: (Taxation)                                                                                                                            |           |               |              |              |          |                       |
| To speak to a representative (measured in minutes)                                                                                                        | m         | reduce        | 03:48        | 04:09        | 9%       | 03:05                 |
| To receive a response from an email (measured in days)                                                                                                    | m         | reduce        | 6            | 7            | 17%      | 18                    |
| To receive a response from a letter (measured in days)                                                                                                    | m         | reduce        | 7            | 4            | -43%     | 49                    |
| Percentage of abandoned calls (Taxation)                                                                                                                  | m         | reduce        | 13%          | 14%          | 8%       | 20%                   |
| Percentage of calls disconnected because of high volume (Taxation)                                                                                        | m         | reduce        | 37%          | 33%          | -11%     | 15%                   |
| Total dollar amount of unclaimed property reunited with owner                                                                                             | m         | increase      | \$ 5,244,374 | \$ 7,284,607 | 39%      | \$ 6,760,765          |
| Administered cost per unclaimed property claim                                                                                                            | m         | reduce        | \$ 34.28     | \$ 26.04     | -24%     |                       |
| 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>                                                                                                                          |           |               |              |              |          |                       |
| Number of outstanding Workers Compensation claims:                                                                                                        |           |               |              |              |          |                       |
| Under 6 months                                                                                                                                            | m         | reduce        | 2,881        | 2,943        | 2%       | 3,198                 |
| Between 6 - 12 months                                                                                                                                     | m         | reduce        | 2,999        | 3,084        | 3%       | 2,877                 |
| Over 12 months                                                                                                                                            | m         | reduce        | 6,025        | 6,514        | 8%       | 5,595                 |

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|---------------------------------------------------------------------------------------|-----------|---------------|-------|---------|----------|-----------------------|
| Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days. | m         | reduce        | 51%   |         | -100%    | 67%                   |

<sup>1</sup> Prior value is restated

<sup>2</sup> mmbtu's - British Thermal Unit is an industry standard unit of measurement of heat energy in fuels and production of heating and cooling.