

Department of the Treasury
Performance Indicators - December 2015

	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 November 2015) (Investments)	m	increase	0.75%	-0.14%	-0.37%	n/a	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6.75%	3.72%	4.68%	12.9%	5.00%
Amount reunited with owner (as of November 2015) (Unclaimed Property)	m	increase	\$ 9,638,181	\$ 10,100,079	\$ 8,513,152	27.38%	\$ 10,029,196
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	90%	81%	85%	4%	89%
Pensions & Benefits	m	increase	75%	73%	71%	-2%	74%
Revenue	m	increase	93%	95%	94%	-1%	94%
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%	94%	-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 October 2014) (Administration)	q	decrease	\$0.11	\$0.16	-	n/a	\$0.14
Cost per printed copy by the print shop (as of October 2014) (Administration)	q	decrease	\$0.04	\$0.04	-	n/a	\$0.04
Monthly cost per state owned vehicle (as of June 2015) (Administration)	q	decrease	\$360	\$172	-	n/a	\$149
Percentage of all revenue deposited through EFT (Revenue)	m	increase	77%	87%	79%	-8%	81%