

Department of the Treasury
Performance Indicators - January 2018

	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 December 2017) (Investments)	m	increase	0.3%	0.3%	-0.31%	-0.61%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6%	3.48%	5.64%	62.07%	5.49%
Amount reunited with owner (as of December 2017) (Unclaimed Property)	m	increase	\$ 10,866,229	\$ 8,997,761	\$ 9,716,568	7.40%	\$ 11,703,254
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	80%	-	-	-	-
Pensions & Benefits	m	increase	70%	44%	42%	-2%	66%
Revenue	m	increase	93%	95%	92%	-3%	94%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	93%	95%	96%	1%	95%
Statewide Support Service							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	100%	89%	-12%	99%
Cost per printed impression by the print shop (as of October 2017) (Administration)	q	decrease	\$0.17	\$0.13	-	n/a	\$0.16
Cost per printed copy by the print shop (as of October 2017) (Administration)	q	decrease	\$0.05	\$0.05	-	n/a	\$0.05
Monthly cost per state owned vehicle (as of October 2017) (Administration)	q	decrease	\$275	\$242	-	n/a	\$240
Percentage of all revenue deposited through EFT (Revenue)	m	increase	78%	82%	66%	-16%	82%