

**Department of the Treasury**  
**Performance Indicators - August 2018**

|  | Frequency | Desired Trend | Target        | Prior         | Current      | % Change | Last 12 Month Average |
|--|-----------|---------------|---------------|---------------|--------------|----------|-----------------------|
| <b>Revenue Generation (including Cost Management)</b>  |           |               |               |               |              |          |                       |
| Average deposit turnaround in work days (Revenue)  | m         | reduce        | 2             | 2             | 2            | n/a      | -                     |
| <b>Asset Management</b>  |           |               |               |               |              |          |                       |
| Difference between the Pension Fund return and the benchmark fiscal year to date (as of August 2018)     | m         | increase      | 0.75%         | 0.07%         | 0.10%        | -0.10%   | n/a                   |
| Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)                                | m         | reduce        | 6.75%         | 4.44%         | 6.12%        | 0.00%    | -                     |
| Amount reunited with owner (as of August 2018) (Unclaimed Property)                                      | m         | increase      | \$ 14,366,563 | \$ 12,723,263 | \$ 9,203,429 | 24.76%   | \$ 11,400,653         |
| <b>Services to the Public or Local Government Entities</b>   |           |               |               |               |              |          |                       |
| Call centers customer service levels (Answered vs. Received)   |           |               |               |               |              |          |                       |
| Taxation   | m         | increase      | 90%           | 69%           | 69%          | -        | -                     |
| Pensions & Benefits  | m         | increase      | 75%           | 70%           | 70%          | 0%       | -                     |
| Revenue  | m         | increase      | 93%           | 93%           | 94%          | -2%      | -                     |
| Percentage of all business formation/registration and amended filings processed electronically (Revenue) | m         | increase      | 90%           | 96%           | 96%          | 0%       | -                     |
| <b>Statewide Support Service</b>   |           |               |               |               |              |          |                       |
| Percent of procurements affirmed after protest (Purchase & Property)                                     | m         | increase      | 90%           | 94%           | 100%         | 2%       | -                     |
| Cost per printed impression by the print shop (as of June 2018) (Administration)                         | q         | decrease      | \$0.16        | \$0.21        | 0.21         | n/a      | -                     |
| Cost per printed copy by the print shop (as of June 2018) (Administration)                               | q         | decrease      | \$0.05        | \$0.07        | 0.07         | n/a      | -                     |
| Monthly cost per state owned vehicle (as of June 2018) (Administration)                                  | q         | decrease      | \$293         | \$282         | \$282        | n/a      | -                     |
| Percentage of all revenue deposited through EFT (Revenue)  | m         | increase      | 77%           | 88%           | 86%          | -2%      | -                     |