

Department of the Treasury Performance Indicators - 2020	Frequency	Desired Trend	FY19 Actual	FY20 Revised	FY21 Target
Core Mission - Revenue Generation					
Number of audit completions (Taxation)	a	increase	136,000	135,000	135,000
Average deposit turnaround in business days (Revenue)	a	reduce	2	2	2
Projected Growth Rate (actual cash collections)					
Gross Income Tax	a	increase	5.80%	5.60%	5.90%
Sales	a	increase	3.30%	4.70%	3.50%
Corporation Business	a	increase	74.00%	-3.30%	-1.70%
Core Mission - Asset Management					
Pension fund investment return in excess of benchmark (Investments)	a	increase	0.25%	0.25%	0.00%
Injury rate per employee (Risk Management)	a	reduce	6.00%	5.80%	5.30%
Amount reunited with owner (Unclaimed Property)	a	increase	\$135,000,000	\$135,000,000	\$135,000,000
Core Mission - Services to the Public or Local Government Entities					
Call centers customer service levels (% answered vs. received)					
Taxation	a	increase	80.00%	80.00%	85.00%
Pensions & Benefits	a	increase	70.00%	70.00%	70.00%
Revenue	a	increase	93.00%	93.00%	92.00%
Business formation/registrations and amended filings processed electronically (Revenue)	a	increase	93.00%	93.00%	97.00%
Core Mission - State Support Services					
Procurement awards affirmed after protest (Purchase and Property)	a	increase	93.10%	90.00%	90.00%
Cost per printed impression by the State Print Shop (Admin)	a	reduce	\$0.21	\$0.20	\$0.20
Cost per printed copy by the State Print Shop (Admin)	a	reduce	\$0.07	\$0.05	\$0.05
Monthly cost per State-owned vehicle (Admin)	a	reduce	\$255	\$275	\$275
Revenue deposited through electronic funds transfer (Revenue)	a	increase	80.00%	80.00%	90.00%