

Department of the Treasury
Performance Indicators - August 2010

	Desired Trend	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)					
Revenue earned versus Budget					
Gross Income Tax	on or above	100%	100%		
Sales Tax	on or above	100.2%	97%		
Corporation Business Tax	on or above	100%	3%		
Lottery	on or above	100%	97%		
Percent change of interest rate cost of variable rate transactions as compared to SIFMA Index ₁	reduce	96%	100%	4%	
Average cost of Letters of Credit (basis points)	decrease	0.654%	0.654%	0%	
Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government	decrease	\$ 215,553	\$ 214,110	-0.7%	
Asset Management					
Operating cost per square foot of all State leased office space (Data Stated is Quarterly for April - June)	reduce	10.15			
Operating cost per square foot of all State owned space (Quarterly)	reduce				
Total energy consumption of all State buildings (measured in mmbtu's ₂ . figures reflect the prior month's activity)	reduce	460,665	443,982	-4%	
Services to the Public or other Local Government Entities					
Percentage of electronic transactions:					
Business Registrations	increase	72%	74%	3%	72%
Gross Income Tax E-Filed	increase				
Tax/Fee Payments	increase	88%	79%	-10%	73%
Average wait times: (Pensions & Benefits)					
To speak to a representative (measured in minutes)	reduce	18	19	6%	
To receive a response from an email (measured in days)	reduce	18	18	0%	
To receive a response from a letter (measured in days)	reduce	2	2	0%	
Percentage of abandoned calls (Pensions & Benefits)	reduce	10%	35%	250%	38%
Percentage of calls disconnected because of high volume (Pensions & Benefits)	reduce	73%	73%	0%	64%
Average wait times: (Taxation)					
To speak to a representative (measured in minutes)	reduce	3:16	7:54	142%	
To receive a response from an email (measured in days)	reduce	17	11	-35%	
To receive a response from a letter (measured in days)	reduce	89	71	-20%	
Percentage of abandoned calls (Taxation)	reduce	22%	20%	-13%	
Percentage of calls disconnected because of high volume (Taxation)	reduce	11%	15%	36%	
Number and Average Age of tax audit cases closed					
Gross Income Tax office audit	increase/reduce				
Corporation Business Tax field audit	increase/reduce				

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Total dollar amount of unclaimed property reunited with owner (figures reflect the prior month's activity)	increase		\$ 7,072,634		\$ 7,072,634
Administered cost per unclaimed property claim (figures reflect the prior month's activity)	reduce		\$ 28.31		\$ 28.31
Average time to issue a Gross Income Tax refund (measured in days)	reduce				
Percent of Corporation Business Tax refunds issued not subjected to late payment penalty	reduce				
Average pension application processing time (measured in months)	reduce				
Early/Service Retirement	reduce	2.5	2.5	0%	2.5
Disability Retirement	reduce	7.5	7.5	0%	7.5
Statewide Support Service					
Number of outstanding Workers Compensation claims:					
Under 6 months	reduce		3,371		
Between 6 - 12 months	reduce		3,445		
Over 12 months	reduce		4,129		
Percentage of revenue collected on time from interdepartmental accounts (quarterly)	increase				
Cycle time for Requests for Proposals, from date requested to date awarded	reduce				
Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days.	reduce	80%	84%	5%	

¹ Securities Industry and Financial Markets Association (SIFMA)

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