

**Department of the Treasury**  
**Performance Indicators - August 2015**

	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	2
<b>Asset Management</b>							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of July 2015) (Investments)	m	increase	0.75%	-	0.48%	n/a	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6.75%	5.40%	4.80%	-9.09%	5.10%
Amount reunited with owner (as of July 2015) (Unclaimed Property)	m	increase	\$ 8,083,240	\$ 9,914,340	\$ 12,159,954	21.58%	\$ 10,260,059
<b>Services to the Public or Local Government Entities</b>							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	90%	93%	80%	-13%	91%
Pensions & Benefits	m	increase	75%	78%	81%	3%	72%
Revenue	m	increase	93%	95%	97%	2%	95%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	92%	91%	91%	n/a	90%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	90%	95%	95%	0%	94%
<b>Statewide Support Service</b>							
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	\$167	\$172	n/a	\$149
Percentage of all revenue deposited through EFT (Revenue)	m	increase	77%	99%	85%	-14%	82%