

Department of the Treasury

Performance Indicators - July 2010

	Desired Trend	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)					
Actual revenue collections expressed as percentages of forecast					
Gross Income Tax	on or above		100%		
Sales Tax	on or above		100.2%		
Corporation Business Tax	on or above		100%		
Lottery	on or above		100%		
Interest rate cost of variable rate transactions as compared to SIFMA Index ₁	below		(0.01)		
Average cost of Letters of Credit (basis points)	decrease		0.654%		
Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government	decrease				
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	reduce				
Total energy consumption of all State buildings (measured in mmbtu's)	reduce				
Services to the Public or other Local Government Entities					
Percentage of electronic transactions:					
Business Registrations	increase	78%	72%	-7.7%	74%
Gross Income Tax E-Filed	increase	63%			
Tax/Fee Payments	increase	71%	88%	24%	72%
Average wait times: (Pensions & Benefits)					
To speak to a representative (measured in minutes)	reduce	18	18	0%	
To receive a response from an email (measured in days)	reduce	25	18	-28%	
To receive a response from a letter (measured in days)	reduce	5	2	-60%	
Percentage of abandoned calls (Pensions & Benefits)	reduce	16%	10%	-38%	15%
Percentage of calls disconnected because of high volume (Pensions & Benefits)	reduce	59%	73%	24%	61%
Average wait times: (Taxation)					
To speak to a representative (measured in minutes)	reduce	1:47	3:16	83%	
To receive a response from an email (measured in days)	reduce		17		
To receive a response from a letter (measured in days)	reduce		89		
Percentage of abandoned calls (Taxation)	reduce	36%	22.4%	-38%	
Percentage of calls disconnected because of high volume (Taxation)	reduce		11%		
Number and Average Age of tax audit cases closed					
Gross Income Tax office audit	increase/reduce				
Corporation Business Tax field audit	increase/reduce				
Total dollar amount of unclaimed property reunited with owner (time stated is one month behind)	increase	\$ 737,960.96			\$ 7,032,531.04
Administered cost per unclaimed property claim	reduce				

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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%	
Disability Retirement	reduce	7.5	7.5	0%	
Statewide Support Service					
Number of outstanding Workers Compensation claims:					
Under 6 months	reduce				
Between 6 - 12 months	reduce				
Over 12 months	reduce				
Percentage of revenue collected on time from interdepartmental accounts	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	70%	80%	14%	

1 Securities Industry and Financial Markets Association (SIFMA)