

Department of the Treasury
Performance Indicators - August 2011

	Frequency	Desired Trend	Goal	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)							
Number of audit completions fiscal year to date (Taxation)	m	increase	91,000	tbd	tbd	n/a	77,560
Average deposit turnaround in work days (Revenue)	m	reduce	2	2	2	0%	2
Actual cash collections net of refunds expressed as percentages of forecast (OMB/OREA)							
Gross Income Tax	m	n/a	± 1%	-0.3%	11.0%	n/a	n/a
Sales Tax	m	n/a	± 1%	-0.2%	-1.6%	n/a	n/a
Corporation Business Tax	m	n/a	± 1%	0.0%	-17.5%	n/a	n/a
Lottery	m	n/a	± 1%	-3.0%	0.7%	n/a	n/a
Accuracy of New Jersey economic forecast variance between projection and actual for calendar year 2011 (Chief Economist)							
Personal income growth to date (2011: Q1 annual growth rate)	q	n/a	± 1% of 4.8	7.2	7.2	n/a	n/a
Employment growth to date (annual growth rate, 2010:Q4-2011:Q2)	q	n/a	± 1% of 1.4	1.2	1.2	n/a	n/a
Unemployment (2011:Q2 average)	q	n/a	± 1% of 9.0	9.4	9.4	n/a	n/a
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of July 31, 2011) (Investments)	m	increase	> +100 bases points	1.00%	1.05%	5%	
Injury rate per employee (Risk Mgmt)	m	reduce	8.2%	7.73%	9.08%	17%	8.49%
Average number of business days to review and approve a professional services Request for Proposals advertisement (Property Management and Construction)	q	decrease	<2	tbd	tbd	n/a	n/a
Amount reunited with owner (Unclaimed Property)	m	increase	\$ 7,004,626	\$ 7,486,161	\$ 7,872,103	5%	\$ 6,693,536
Services to the Public or other Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	70%	79%	81%	3%	68%
Pensions & Benefits	m	increase	32%	9%	12%	33%	14%
Revenue	m	increase	92%	92%	95%	3%	91%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	90%	84%	84%	0%	83%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	75%	83%	82%	-1%	82%
Statewide Support Service							
Percent of procurements successfully challenged fiscal year to date (Purchase & Property)	m	decrease	<24.4%	16.0%	0.0%	-100%	16%
Cost per printed impression by the print shop (Administration)	m	decrease	tbd	tbd	tbd	n/a	n/a
Cost per printed copy by the print shop (Administration)	m	decrease	tbd	tbd	tbd	n/a	n/a
Monthly cost per state owned vehicle (Administration)	m	decrease	tbd	tbd	tbd	n/a	n/a
Percentage of all revenue deposited through EFT (Revenue)	m	increase	70%	88%	85%	-3%	78%