

Department of the Treasury
Performance Indicators - February 2018

	Frequency	Desired Trend	Target	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)							
Average deposit turnaround in work days (Revenue)	m	reduce	2	2	2	n/a	-
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of January 2018) (Investments)	m	increase	0.75%	-0.31%	0.18%	0.49%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6.75%	5.64%	5.04%	-	-
Amount reunited with owner (as of January 2018) (Unclaimed Property)	m	increase	\$ 10,139,838	\$ 9,716,568	\$ 16,681,302	24.76%	\$ 12,335,992
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	90%	-	-	-	-
Pensions & Benefits	m	increase	75%	42%	70%	28%	-
Revenue	m	increase	93%	92%	92%	0%	-
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	90%	96%	96%	0%	-
Statewide Support Service							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	89%	90%	1%	-
Cost per printed impression by the print shop (as of October 2017) (Administration)	q	decrease	\$0.16	\$0.13	-	n/a	-
Cost per printed copy by the print shop (as of October 2017) (Administration)	q	decrease	\$0.05	\$0.05	-	n/a	-
Monthly cost per state owned vehicle (as of November 2017) (Administration)	q	decrease	\$293	\$242	-	n/a	-
Percentage of all revenue deposited through EFT (Revenue)	m	increase	77%	66%	90%	24%	-