

Department of the Treasury
Performance Indicators - November 2010

	Frequency	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	m	on or above	129%	122%		
Sales Tax	m	on or above	101%	99%		
Corporation Business Tax	m	on or above	195%	137%		
Lottery	m	on or above	97%	96%		
Percent change of interest rate cost of variable rate transactions as compared to SIFMA Index ¹	m	reduce	98%	99%	1%	
Average cost of Letters of Credit	m	decrease	0.653%	0.653%	0%	
Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government ²	m	decrease	\$ 106,922	\$ 121,113	13.3%	\$120,592
Asset Management						
Operating cost per square foot of all State leased office space ³	q	reduce	4.82		-100%	
Operating cost per square foot of all Treasury owned space ^{3, 4}	q	reduce	1.19			
Services to the Public or other Local Government Entities						
Electronic transactions as a percentage of total transactions:						
Business Registrations	m	increase	79%	80%	1%	72%
Gross Income Tax E-Filed	seasonal	increase				
Tax/Fee Payments	m	increase	79%	82%	4%	73%
Average wait times: (Pensions & Benefits)						
To speak to a representative (measured in minutes)	m	reduce	14:00	13:00	-7%	
To receive a response from an email (measured in days)	m	reduce	12	3.5	-71%	
To receive a response from a letter (measured in days)	m	reduce	5	1.5	-70%	
Percentage of abandoned calls (Pensions & Benefits)	m	reduce	53%	54%	2%	40%
Percentage of calls disconnected because of high volume (Pensions & Benefits)	m	reduce	47%	48%	2%	64%
Average wait times: (Taxation)						
To speak to a representative (measured in minutes)	m	reduce	03:37	02:22	-35%	
To receive a response from an email (measured in days)	m	reduce	32	19	-41%	
To receive a response from a letter (measured in days)	m	reduce	78	106	36%	
Percentage of abandoned calls (Taxation)	m	reduce	22.6%	23.6%	4%	
Percentage of calls disconnected because of high volume (Taxation)	m	reduce	13%	10%	-24%	
Total dollar amount of unclaimed property reunited with owner ³	m	increase	\$ 5,725,743	\$ 5,528,048	-3%	\$ 6,870,277
Administered cost per unclaimed property claim ³	m	reduce	\$ 56.97	\$ 82.56	45%	\$ 49.50
Average pension application processing time (measured in months)						
Early/Service Retirement	m	reduce	2.5	2.5	0%	2.5
Disability Retirement	m	reduce	7.5	7.5	0%	7.5

Department of the Treasury
Performance Indicators - November 2010

	Frequency	Desired Trend	Prior	Current	% Change	Last 12 Month Average
Statewide Support Service						
Number of outstanding Workers Compensation claims:						
Under 6 months	m	reduce	3,401	3,231	-5%	
Between 6 - 12 months	m	reduce	2,869	2,540	-11%	
Over 12 months	m	reduce	5,613	5,479	-2%	
Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days.	m	reduce	82%	66%	-20%	

¹ Securities Industry and Financial Markets Association (SIFMA)

² Prior value is restated

³ Figures reflect the prior quarters activity

⁴ Not Including Utilities