

Department of the Treasury

Performance Indicators - June 2011

	Frequency	Desired Trend	Prior	Current	% Change	Last 12 Month Average
Revenue Generation (including Cost Management)						
Actual revenue collections expressed as percentages of forecast ₁						
Gross Income Tax	m	on or above	-2.0%			
Sales Tax	m	on or above	-0.6%			
Corporation Business Tax	m	on or above	-3.1%			
Lottery	m	on or above	0.0%			
Total Workers Compensation Cost, including medical expenses, wage replacement and related claims expenses, per 1000, across State government ₂	m	decrease	\$68,036	\$62,990	-7.4%	\$113,471
Asset Management						
Total energy consumption of all State buildings (measured in mmbtu's.)						
	m	reduce				
Services to the Public or other Local Government Entities						
Electronic transactions as a percentage of total transactions:						
Business Registrations	m	increase	83%	78%	-6.6%	79%
Gross Income Tax E-Filed	seasonal	increase	68%		-100.0%	75%
Tax/Fee Payments	m	increase	86%	70%	-19%	77%
Average wait times: (Pensions & Benefits)						
To speak to a representative (measured in minutes)	m	reduce	15:00	14:00	-7%	15:05
To receive a response from an email (measured in days)	m	reduce	40	30	-25%	22
To receive a response from a letter (measured in days)	m	reduce	7	5	-29%	6
Percentage of abandoned calls (Pensions & Benefits)	m	reduce	74%	78%	5%	55%
Percentage of calls disconnected because of high volume (Pensions & Benefits)	m	reduce	44%	51%	16%	55%
Average wait times: (Taxation)						
To speak to a representative (measured in minutes)	m	reduce	11:07	03:24	-69%	03:43
To receive a response from an email (measured in days)	m	reduce	7	16	129%	17
To receive a response from a letter (measured in days)	m	reduce	14	12	-14%	43
Percentage of abandoned calls (Taxation)	m	reduce	23%	20%	-13%	20%
Percentage of calls disconnected because of high volume (Taxation)	m	reduce	17%	7%	-59%	15%
Total dollar amount of unclaimed property reunited with owner	m	increase	\$ 5,846,622	\$ 5,795,755	-1%	\$ 6,760,765
Administered cost per unclaimed property claim	m	reduce	\$ 32.47	\$ 20.55	-37%	
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
Statewide Support Service						
Number of outstanding Workers Compensation claims:						
New Claims Reported	m	reduce	579	493	-15%	541
Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days.	m	reduce	47%			66%

Department of the Treasury

Performance Indicators - June 2011

Frequency	Desired Trend	Prior	Current	% Change	Last 12 Month Average
-----------	---------------	-------	---------	----------	-----------------------

¹ Values are unavailable until the close of Fiscal Year 2011

² Prior value is restated