

Department of the Treasury
Performance Indicators - December 2014

	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	2
Accuracy of New Jersey economic forecast variance between projection and actual for calendar year 2015 (Chief Economist)							
Personal income growth to date	q	n/a	± 1% of 1.8	-	-	n/a	n/a
Employment growth to date	q	n/a	± 1% of 1.3	-	-	n/a	n/a
Unemployment	q	n/a	± 1% of 8.3	-	-	n/a	n/a
Asset Management							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of November 30, 2014) (Investments)	m	increase	> 1%	0.10%	0.25%	n/a	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	7%	3.96%	4.68%	18.18%	5.30%
Amount reunited with owner (as of November 2014) (Unclaimed Property)	m	increase	\$ 9,806,409	\$ 13,071,519	\$ 6,683,080	-58%	\$ 10,262,473
Services to the Public or Local Government Entities							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	88%	91%	90%	-1%	91%
Pensions & Benefits	m	increase	75%	77%	73%	-5%	69%
Revenue	m	increase	92%	97%	96%	-1%	95%
Average number of pension member payments disbursed electronically through electronic funds transfer (Pensions)	m	increase	95%	90%	90%	n/a	90%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	89%	93%	93%	0%	89%
Statewide Support Service							
Percent of procurements affirmed after protest (Purchase & Property)	m	increase	90%	100%	100%	0%	100%
Cost per printed impression by the print shop (as of August 2014) (Administration)	q	decrease	\$0.11	\$0.13	-	n/a	\$0.16
Cost per printed copy by the print shop (as of August 2014) (Administration)	q	decrease	\$0.04	\$0.04	-	n/a	\$0.04
Monthly cost per state owned vehicle (as of August 2014) (Administration)	q	decrease	\$368	\$122	-	n/a	\$152
Percentage of all revenue deposited through EFT (Revenue)	m	increase	75%	86%	82%	-4%	80%