

**Department of the Treasury**  
**Performance Indicators - December 2017**

	Frequency	Desired Trend	Target	Prior	Current	% Change	Last 12 Month Average
<b>Revenue Generation (including Cost Management)</b>							
Average deposit turnaround in work days (Revenue)	m	reduce	2	2	2	n/a	2
<b>Asset Management</b>							
Difference between the Pension Fund return and the benchmark fiscal year to date (as of November 2017) (Investments)	m	increase	0.3%	-0.09%	0.3%	0.39%	n/a
Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)	m	reduce	6%	4.08%	3.48%	-14.71%	5.01%
Amount reunited with owner (as of November 2017) (Unclaimed Property)	m	increase	\$ 8,039,201	\$ 9,273,278	\$ 8,997,761	-3.06%	\$ 11,542,572
<b>Services to the Public or Local Government Entities</b>							
Call centers customer service levels (Answered vs. Received)							
Taxation	m	increase	80%	-	-	-	-
Pensions & Benefits	m	increase	70%	61%	44%	-17%	70%
Revenue	m	increase	93%	95%	95%	0%	94%
Percentage of all business formation/registration and amended filings processed electronically (Revenue)	m	increase	93%	96%	95%	-1%	95%
<b>Statewide Support Service</b>							
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 October 2017) (Administration)	q	decrease	\$0.17	\$0.19	\$0.13	-46%	\$0.16
Cost per printed copy by the print shop (as of October 2017) (Administration)	q	decrease	\$0.05	\$0.06	\$0.05	-20%	\$0.05
Monthly cost per state owned vehicle (as of October 2017) (Administration)	q	decrease	\$275	\$252	\$242	-4%	\$240
Percentage of all revenue deposited through EFT (Revenue)	m	increase	78%	86%	82%	-4%	83%