

**Department of the Treasury**  
**Performance Indicators - December 2010**

	Frequency	Desired Trend	Prior	Current	% Change	Last 12 Month Average
<b>Revenue Generation (including Cost Management)</b>						
Actual revenue collections expressed as percentages of forecast						
Gross Income Tax	m	on or above	122%	107%		
Sales Tax	m	on or above	99%	103%		
Corporation Business Tax	m	on or above	137%	133%		
Lottery	m	on or above	96%	96%		
Percent change of interest rate cost of variable rate transactions as compared to SIFMA Index <sub>1</sub>	m	reduce	99%	97%	-2%	
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 <sub>2</sub>	m	decrease	\$ 121,113	\$ 84,486	-30.2%	\$140,345
<b>Asset Management</b>						
Operating cost per square foot of all State leased office space <sub>3</sub>	q	reduce	4.82			
Operating cost per square foot of all Treasury owned space <sub>3, 4</sub>	q	reduce	1.19			
Total energy consumption of all State buildings (measured in mmbtu's.) <sub>2, 5</sub>	m	reduce	488,462			
<b>Services to the Public or other Local Government Entities</b>						
Electronic transactions as a percentage of total transactions:						
Business Registrations	m	increase	80%	79%	-1%	77%
Gross Income Tax E-Filed	seasonal	increase				
Tax/Fee Payments	m	increase	82%	81%	-2%	79%
Average wait times: (Pensions & Benefits)						
To speak to a representative (measured in minutes)	m	reduce	13:00	12:00	-8%	15:34
To receive a response from an email (measured in days)	m	reduce	3.5	8.5	143%	16
To receive a response from a letter (measured in days)	m	reduce	1.5	6	300%	4
Percentage of abandoned calls (Pensions & Benefits)	m	reduce	54%	70%	30%	37%
Percentage of calls disconnected because of high volume (Pensions & Benefits)	m	reduce	48%	34%	-29%	57%
Average wait times: (Taxation)						
To speak to a representative (measured in minutes)	m	reduce	02:22	00:34	-76%	03:14
To receive a response from an email (measured in days)	m	reduce	19	21	11%	22
To receive a response from a letter (measured in days)	m	reduce	106	39	-63%	77
Percentage of abandoned calls (Taxation)	m	reduce	23.6%	15%	-35%	23%
Percentage of calls disconnected because of high volume (Taxation)	m	reduce	10%	12%	18%	11%
Total dollar amount of unclaimed property reunited with owner <sub>3</sub>	m	increase	\$ 5,528,048	\$ 5,799,652	5%	\$ 5,172,674
Administered cost per unclaimed property claim <sub>3</sub>	m	reduce	\$ 82.56	\$ 37.31	-55%	\$ 54.13
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 - December 2010**

	Frequency	Desired Trend	Prior	Current	% Change	Last 12 Month Average
<b>Statewide Support Service</b>						
Number of outstanding Workers Compensation claims:						
Under 6 months	m	reduce	3,231	3,122	-3%	3,411
Between 6 - 12 months	m	reduce	2,540	2,880	13%	2,775
Over 12 months	m	reduce	5,479	5,751	5%	5,266
Percentage of Equal Employment Opportunity Compliance complaint claims over 180 days.	m	reduce	66%	59%	-11%	75%

<sup>1</sup> Securities Industry and Financial Markets Association (SIFMA)

<sup>2</sup> Prior value is restated

<sup>3</sup> Figures reflect the prior quarters activity

<sup>4</sup> Not Including Utilities

<sup>5</sup> mmbtu's - British Thermal Unit is an industry standard unit of measurement of heat energy in fuels and production of heating and cooling.