

**HR**

| <b>Task</b>                        | <b>Jan-15</b> | <b>Feb-15</b> | <b>Mar-15</b> | <b>Apr-15</b> | <b>May-15</b> | <b>Jun-15</b> | <b>Jul-15</b> | <b>Aug-15</b> | <b>Sep-15</b> | <b>Oct-15</b> | <b>Nov-15</b> | <b>Dec-15</b> | <b>Total</b>   |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| ISR Completed                      | 7592          | 7200          | 6267          | 6524          | 7169          | 11692         | 11498         | 9126          | 10065         | 7598          | 6919          | 6563          | <b>98,213</b>  |
| ISR Rejected                       | 179           | 157           | 120           | 122           | 175           | 290           | 266           | 232           | 223           | 196           | 223           | 161           | <b>2,344</b>   |
| *HR Misc Deductions/Payments       | 1766          | 1627          | 1420          | 1191          | 1341          | 1896          | 2886          | 1174          | 2355          | 1351          | 1091          | 3205          | <b>21,303</b>  |
| Enrlmnt Forms-Hlth & Welfare (167) | 724           | 567           | 372           | 425           | 388           | 431           | 130           | 128           | 127           | 132           | 151           | 114           | <b>3,689</b>   |
| Enrlmnt Forms-Insurance (168)      | 1074          | 928           | 568           | 663           | 635           | 644           | 427           | 286           | 258           | 207           | 271           | 172           | <b>6,133</b>   |
| Enrlmnt Forms-Savings (169)        | 869           | 581           | 493           | 528           | 379           | 704           | 841           | 661           | 570           | 571           | 521           | 313           | <b>7,031</b>   |
| *Benefit Misc Deductions/Payments  | 491           | 422           | 357           | 326           | 239           | 334           | 273           | 205           | 281           | 236           | 249           | 317           | <b>3,730</b>   |
| E-mails Received                   | 1107          | 1113          | 1192          | 1126          | 1384          | 1775          | 2023          | 1701          | 1937          | 1435          | 1586          | 1553          | <b>17,932</b>  |
| <b>Total</b>                       | <b>13,802</b> | <b>12,595</b> | <b>10,789</b> | <b>10,905</b> | <b>11,710</b> | <b>17,766</b> | <b>18,344</b> | <b>13,513</b> | <b>15,816</b> | <b>11,726</b> | <b>11,011</b> | <b>12,398</b> | <b>160,375</b> |

| <b>Phone Tree Info</b>        | <b>Jan-15</b> | <b>Feb-15</b> | <b>Mar-15</b> | <b>Apr-15</b> | <b>May-15</b> | <b>Jun-15</b> | <b>Jul-15</b> | <b>Aug-15</b> | <b>Sep-15</b> | <b>Oct-15</b> | <b>Nov-15</b> | <b>Dec-15</b> | <b>Total</b>  |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Calls Received          | 735           | 769           | 493           | 480           | 528           | 639           | 709           | 748           | 694           | 645           | 527           | 557           | <b>7,524</b>  |
| Avg Time to Answer Call mm:ss | 00:09         | 00:08         | 00:10         | 00:09         | 00:09         | 00:09         | 00:08         | 00:10         | 00:17         | 00:13         | 00:17         | 00:23         | <b>00:12</b>  |
| Avg Length of Call mm:ss      | 03:01         | 02:47         | 02:40         | 02:42         | 02:30         | 02:36         | 02:42         | 02:40         | 02:28         | 02:37         | 02:34         | 02:33         | <b>02:39</b>  |
| Abandoned Calls               | 68            | 56            | 51            | 59            | 59            | 66            | 59            | 56            | 85            | 119           | 83            | 113           | <b>874</b>    |
| Total Calls Out               | 1174          | 1210          | 1176          | 1068          | 892           | 1159          | 1174          | 1336          | 1277          | 1185          | 940           | 1043          | <b>13,634</b> |

| <b>ISR Accuracy Rates</b>              | <b>Jan-15</b> | <b>Feb-15</b> | <b>Mar-15</b> | <b>Apr-15</b> | <b>May-15</b> | <b>Jun-15</b> | <b>Jul-15</b> | <b>Aug-15</b> | <b>Sep-15</b> | <b>Oct-15</b> | <b>Nov-15</b> | <b>Dec-15</b> | <b>Total</b>  |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Records (Forms/ISRs) Audited     | 1091          | 1030          | 1054          | 1047          | 866           | 1495          | 989           | 919           | 1094          | 1043          | 897           | 1405          | <b>12930</b>  |
| Total Errors Found                     | 29            | 24            | 21            | 32            | 99            | 63            | 34            | 27            | 38            | 31            | 40            | 46            | <b>484</b>    |
| % of errors that impact payroll        | 0.27%         | 0.49%         | 0.09%         | 0.38%         | 3.46%         | 1.94%         | 1.01%         | 1.09%         | 1.01%         | 1.25%         | 0.45%         | 0.57%         | <b>1.00%</b>  |
| % of errors that do not impact payroll | 2.38%         | 1.84%         | 1.90%         | 2.67%         | 7.97%         | 2.27%         | 2.43%         | 1.85%         | 2.47%         | 1.73%         | 4.01%         | 2.70%         | <b>2.85%</b>  |
| Accuracy Rate                          | 97.34%        | 97.67%        | 98.01%        | 96.94%        | 88.57%        | 95.79%        | 96.56%        | 97.06%        | 96.53%        | 97.03%        | 95.54%        | 96.73%        | <b>96.15%</b> |

**Payroll**

| <b>Task</b>                        | <b>Jan-15</b> | <b>Feb-15</b> | <b>Mar-15</b> | <b>Apr-15</b> | <b>May-15</b> | <b>Jun-15</b> | <b>Jul-15</b> | <b>Aug-15</b> | <b>Sep-15</b> | <b>Oct-15</b> | <b>Nov-15</b> | <b>Dec-15</b> | <b>Total</b>     |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| <b># of paycheck generated</b>     | 119,248       | 97,909        | 98,932        | 99,419        | 98,274        | 97,062        | 124,105       | 97,280        | 97,931        | 100,959       | 101,140       | 125,528       | <b>1,257,787</b> |
| <b>Off Cycle Pay Check</b>         | 1296          | 623           | 840           | 527           | 628           | 684           | 1492          | 764           | 902           | 739           | 780           | 1129          | <b>10,404</b>    |
| <b>Direct Deposit/Bank Changes</b> | 426           | 494           | 718           | 453           | 669           | 1652          | 1492          | 419           | 948           | 1037          | 576           | 492           | <b>9,376</b>     |
| <b>Tax Forms</b>                   | 182           | 261           | 185           | 214           | 216           | 1504          | 880           | 165           | 390           | 267           | 145           | 74            | <b>4,483</b>     |
| <b>Emails Received</b>             | 420           | 459           | 637           | 383           | 769           | 403           | 405           | 603           | 600           | 909           | 411           | 313           | <b>6,312</b>     |

| <b>Phone Tree Info</b>        | <b>Jan-15</b> | <b>Feb-15</b> | <b>Mar-15</b> | <b>Apr-15</b> | <b>May-15</b> | <b>Jun-15</b> | <b>Jul-15</b> | <b>Aug-15</b> | <b>Sep-15</b> | <b>Oct-15</b> | <b>Nov-15</b> | <b>Dec-15</b> | <b>Total</b>  |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Calls Received          | 2,407         | 2,364         | 1,799         | 1,510         | 1,340         | 1701          | 2123          | 1782          | 1672          | 1,627         | 1445          | 2,006         | <b>21,776</b> |
| Avg Time to Answer Call mm:ss | 00:13         | 00:20         | 00:18         | 00:14         | 00:12         | 00:11         | 00:15         | 00:20         | 00:15         | 00:12         | 00:08         | 00:15         | <b>00:14</b>  |
| Avg Length of Call mm:ss      | 02:37         | 02:44         | 02:31         | 02:36         | 02:20         | 02:25         | 02:33         | 02:37         | 02:38         | 02:35         | 02:23         | 02:16         | <b>02:31</b>  |
| Abandoned Calls               | 30            | 21            | 34            | 19            | 14            | 28            | 32            | 51            | 26            | 25            | 20            | 33            | <b>333</b>    |
| Total Calls Out               | 1482          | 1298          | 1401          | 1261          | 1155          | 1393          | 1548          | 1,283         | 1564          | 1,369         | 1205          | 1,570         | <b>16,529</b> |