

HR

| Task | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Total |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| ISR Completed | 7494 | 8310 | 8027 | 6410 | 10539 | 13,311 | 10,391 | 10,194 | 9984 | | | | 84,660 |
| ISR Rejected | 141 | 156 | 146 | 88 | 137 | 314 | 256 | 210 | 233 | | | | 1,681 |
| *HR Misc Deductions/Payments | 843 | 571 | 550 | 378 | 473 | 258 | 859 | 507 | 430 | | | | 4,869 |
| Enrlmnt Forms-Hlth & Welfare (167) | 147 | 191 | 151 | 175 | 206 | 281 | 180 | 146 | 170 | | | | 1,647 |
| Enrlment Forms-Insurance (168) | 276 | 301 | 293 | 388 | 347 | 501 | 786 | 328 | 350 | | | | 3,570 |
| Enrlment Forms-Savings (169) | 141 | 144 | 157 | 109 | 110 | 168 | 239 | 108 | 91 | | | | 1,267 |
| *Benefit Misc Deductions/Payments | 660 | 289 | 338 | 442 | 408 | 653 | 559 | 712 | 405 | | | | 4,466 |
| E-mails Received | 1663 | 1257 | 1645 | 1607 | 1675 | 2081 | 1305 | 1489 | 1379 | | | | 14,101 |
| Total | 11,365 | 11,219 | 11,307 | 9,597 | 13,895 | 17,567 | 14,575 | 13,694 | 13,042 | 0 | 0 | 0 | 116,261 |

| Phone Tree Info | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Total |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Total Calls Received | 1467 | 1511 | 1490 | 1068 | 686 | 831 | 745 | 727 | 735 | | | | 9,260 |
| Avg Time to Answer Call mm:ss | 00:08 | 00:09 | 00:26 | 00:12 | 00:17 | 00:08 | 00:08 | 00:06 | 00:09 | | | | 40:12 |
| Avg Length of Call mm:ss | 02:35 | 02:47 | 03:04 | 04:28 | 02:24 | 02:35 | 02:32 | 02:01 | 2:23 | | | | 51:45 |
| Abandoned Calls | 39 | 58 | 53 | 34 | 39 | 31 | 49 | 24 | 40 | | | | 367 |
| Total Calls Out | 1089 | 911 | 1136 | 1281 | 608 | 777 | 673 | 793 | 837 | | | | 8,105 |

| ISR Accuracy Rates | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Total |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Records (ISRs) Audited | 991 | 722 | 231 | 202 | 226 | 303 | 197 | 227 | 202 | | | | 3301 |
| Total Errors Found | 35 | 14 | 11 | 4 | 6 | 13 | 4 | 5 | 7 | | | | 99 |
| % of errors that impact payroll | 1.00% | 0.14% | 0.00% | 0.00% | 0.00% | 0.67% | 0.00% | 0.00% | 1.00% | | | | 0.70% |
| % of errors that do not impact payroll | 3.43% | 1.80% | 4.80% | 1.99% | 2.65% | 3.63% | 2.03% | 2.20% | 2.47% | | | | 2.78% |
| Accuracy Rate | 96.47% | 98.06% | 95.20% | 98.01% | 99.56% | 95.70% | 97.97% | 99.10% | 96.53% | | | | 97.40% |

Payroll

| Task | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Total |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| # of paycheck generated | 105,945 | 109,323 | 111,678 | 111,219 | 110,393 | 137,238 | 110,905 | 108,146 | 109,990 | | | | 1,014,837 |
| Off Cycle Pay Check | 1,283 | 826 | 826 | 737 | 757 | 1,247 | 1,168 | 799 | 1,079 | | | | 8,722 |
| Direct Deposit/Bank Changes | 301 | 527 | 448 | 313 | 408 | 1,752 | 756 | 500 | 724 | | | | 5,729 |
| Tax Forms | 115 | 195 | 117 | 79 | 116 | 1,704 | 322 | 213 | 180 | | | | 3,041 |
| Emails Received | 1,183 | 1,175 | 1,286 | 1,030 | 772 | 1,168 | 1,310 | 1,213 | 1,307 | | | | 10,444 |

| Phone Tree Info | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Total |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Calls Received | 1,812 | 1,664 | 1503 | 1,433 | 1,182 | 1,384 | 1,552 | 1,444 | 1,432 | | | | 13,406 |
| Avg Time to Answer Call mm:ss | 00:20 | 0:00:15 | 0:00:14 | 0:00:12 | 0:00:12 | 0:00:16 | 0:00:15 | 0:00:14 | 0:00:14 | | | | 00:15 |
| Avg Length of Call mm:ss | 02:50 | 02:33 | 02:47 | 02:47 | 02:24 | 02:35 | 12:02:40AM | 02:45 | 06:22 | | | | 03:08 |
| Abandoned Calls | 22 | 27 | 24 | 14 | 29 | 28 | 20 | 17 | 37 | | | | 218 |
| Total Calls Out | 1,093 | 991 | 1227 | 1,069 | 1,149 | 1244 | 1301 | 1,088 | 1,081 | | | | 10,243 |