

| Human Resource Shared Services | | | | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Task | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | Dec-19 | Total |
| ISR Completed | 7420 | 7329 | 7293 | 6527 | 8165 | 12122 | 10854 | 10542 | 8989 | 9100 | 6113 | | 94454 |
| ISR Rejected | 179 | 137 | 114 | 104 | 198 | 218 | 322 | 222 | 220 | 224 | 146 | | 2084 |
| Success Factors Hire Transactions | 241 | 247 | 314 | 654 | 1104 | 768 | 711 | 389 | 338 | 336 | 240 | | 5342 |
| *HR Misc Deductions/Payments | 1066 | 387 | 510 | 432 | 360 | 211 | 802 | 1393 | 353 | 1471 | 447 | | 7432 |
| Enrlmnt Forms-Hlth & Welfare (167) | 193 | 133 | 213 | 108 | 121 | 58 | 85 | 129 | 78 | 162 | 133 | | 1413 |
| Enrlment Forms-Insurance (168) | 272 | 195 | 353 | 207 | 212 | 131 | 658 | 342 | 213 | 285 | 223 | | 3091 |
| Enrlment Forms-Savings (169) | 197 | 137 | 108 | 104 | 169 | 120 | 226 | 197 | 125 | 155 | 122 | | 1660 |
| *Benefit Misc Deductions/Payments | 678 | 383 | 348 | 257 | 86 | 341 | 531 | 410 | 341 | 526 | 806 | | 4707 |
| E-mails Received | 2073 | 1332 | 1676 | 1415 | 1523 | 1336 | 1312 | 1151 | 1010 | 1297 | 1312 | | 15437 |
| Total | 12319 | 10280 | 10929 | 9808 | 11938 | 15305 | 15501 | 14775 | 11667 | 13556 | 9542 | | 135620 |
| Phone Tree Info | | | | | | | | | | | | | |
| Task | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | Dec-19 | Total |
| Total Calls Received | 1534 | 1747 | 1424 | 1191 | 725 | 691 | 841 | 860 | 763 | 808 | 652 | | 11236 |
| Avg Time to Answer Call mm:ss | 0:00:16 | 0:00:27 | 0:00:23 | 0:00:10 | 0:00:10 | 0:00:10 | 0:00:08 | 0:00:07 | 0:00:06 | 0:00:06 | 0:00:06 | | 0:00:12 |
| Avg Length of Call mm:ss | 0:03 | 0:04 | 0:03 | 3:21 | 3:07 | 3:04 | 3:11 | 3:10 | 3:01 | 3:18 | 3:18 | | 2:20 |
| Abandoned Calls | 64 | 56 | 53 | 43 | 43 | 52 | 32 | 25 | 32 | 50 | 28 | | 478 |
| Total Calls Out | 528 | 327 | 349 | 249 | 264 | 240 | 255 | 178 | 144 | 192 | 170 | | 2896 |
| ISR Accuracy Rates | | | | | | | | | | | | | |
| Task | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | Dec-19 | Total |
| Total Records (ISRs) Audited | 220 | 199 | 311 | 219 | 264 | 251 | 221 | 195 | 205 | | | | 2085 |
| Total Errors Found | 0 | 4 | 10 | 14 | 8 | 6 | 7 | 5 | 6 | | | | 60 |
| % of errors that impact payroll | 0.00% | 0.00% | 0.00% | 0.91% | 0.00% | 0.40% | 0.00% | 0.00% | 0.49% | | | | 0.20% |
| % of errors that do not impact payroll | 0.00% | 2.01% | 3.21% | 5.48% | 3.03% | 2.00% | 3.17% | 2.57% | 2.44% | | | | 2.66% |
| Accuracy Rate | 99.97% | 99.95% | 96.79% | 93.61% | 96.97% | 97.60% | 96.83% | 97.43% | 97.56% | | | | 97.41% |

| Payroll Shared Services | | | | | | | | | | | | | |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Task | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | Dec-19 | Total |
| # of paycheck generated | 110,304 | 113,584 | 115,978 | 115,792 | 144,007 | 112,028 | 115,266 | 112,402 | 113,548 | 116,786 | 147,577 | | 1,317,272 |
| Off Cycle Pay Check | 1,100 | 589 | 1,478 | 1,223 | 1,088 | 1,014 | 1,494 | 1,023 | 1,149 | 1,199 | 1,358 | | 12,715 |
| Direct Deposit/Bank Changes | 309 | 320 | 526 | 405 | 307 | 757 | 633 | 523 | 434 | 1,094 | 694 | | 6,002 |
| Tax Forms | 243 | 252 | 178 | 181 | 164 | 261 | 166 | 149 | 314 | 273 | 103 | | 2,284 |
| Emails Received | 1,533 | 1,605 | 1,520 | 1,377 | 1,211 | 1,740 | 2,477 | 1,989 | 2,028 | 2,047 | 1,644 | | 19,171 |
| Phone Tree Info | | | | | | | | | | | | | |
| Task | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | Dec-19 | Total |
| Total Calls Received | 1923 | 2182 | 1896 | 1663 | 1440 | 1478 | 1860 | 1563 | 1287 | 1245 | 1348 | | 17885 |
| Avg Time to Answer Call mm:ss | 0:00:20 | 0:00:23 | 0:00:20 | 0:00:09 | 0:00:07 | 0:00:07 | 0:00:07 | 0:00:07 | 0:00:07 | 0:00:08 | 0:00:07 | | 0:00:12 |
| Avg Length of Call mm:ss | 0:02 | 0:02 | 0:03 | 3:14 | 2:57 | 2:53 | 2:59 | 2:59 | 2:57 | 2:59 | 3:07 | | 2:01 |
| Abandoned Calls | 30 | 52 | 28 | 63 | 26 | 49 | 35 | 36 | 33 | 10 | 47 | | 409 |
| Total Calls Out | 693 | 627 | 717 | 789 | 819 | 662 | 877 | 808 | 587 | 753 | 684 | | 8016 |