

Operations Update – Key Metrics (Jan – Nov)

	<u>2012</u>	<u>2011</u>	<u>% Change</u>
Member Services			
Number of Visitors	3,786	3,848	-1.6%
Incoming Call Volume	263,237	276,576	-4.8%
Retirement Processing			
Estimates Requested	6,868	6,240	10.1%
Service Purchases	5,675	6,159	-7.9%
Applications Received	16,738	17,328	-3.4%
Paid-on-time Rate	88.9%	88.5%	0.4%
Benefit Processing			
Disability Applications Received	3,915	3,753	4.3%
Death Notifications Received	6,659	6,384	4.3%
Payroll Processing			
Number of Payees as of Nov	257,869	246,129	4.8%
Avg. Monthly Amount Paid	\$1,576.18	\$1,560.76	1.0%
New Overpayment Invoices	1,021	1,190	-14.2%
Self Service (On-Line Processes)			
Retirement Estimates	1,246,971	1,088,143	14.6%
Transfer Estimates (401k & 457)	136,572	136,242	0.2%
Service Purchases	140,461	147,872	-5.0%
Beneficiary Changes	214,723	173,918	23.5%
Direct Deposit Changes	6,403	N/A	100.0%