

AREA CUSTOMER SERVICE VARIANCE - [926]-SANTA ANA PFC					
BREA PO - BREA PO 050930			Variance Date: 04/19/2007		
Analysis Period: 01/06/2007 to 04/06/2007 - Customer Service Days: 76			Unit Level: 0 Man Yr: 2 CAG: C		
Benchmark Generation: 01/26/2007-04/13/2007		[BREA PO] BREA PO			
<b>FTEE COMPLEMENT ANALYSIS</b>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	13	14	17	3	82.35%
Part Time Flexible Clerk	3	3	5	2	60.00%
Part Time Regular Clerk	0	0	0	0	0.00%
Full Time MH	0	0	0	0	0.00%
Part Time Flexible MH	0	0	0	0	0.00%
Part Time Regular MH	0	0	0	0	0.00%
Full Time Equivalent Emp	17	17	22	4.64	78.90%
Full Time Equivalent Hrs	1792	1791	2059		
<b>WORKHOUR ANALYSIS</b>					
<i>Automation/Mechanized (LDC41-42)</i>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
LDC 41 Hours	0	0	0	0	0%
LDC 42 Hours	0	0	0	0	0%
Total Auto/Mech Hours	0	0	0	0	0%
<i>Manual (LDC43-44)</i>					
LDC 43L Hours	390	438	0	-438	0%
LDC 43F Hours	570	624	0	-624	0%
LDC 43P Hours	583	643	0	-643	0%
LDC 43A Hours	540	589	4617	4029	12.75%
LDC 43 Total	2083	2293	4617	2324	49.66%
LDC 44 Hours	320	355	686	331	51.75%
Total Manual Hours	2403	2647	5303	2656	49.92%
<i>Retail/Admin (LDC45,46,48)</i>					
LDC 45 Hours	3059	3006	3136	130	95.84%
LDC 46 Hours	0	0	24	24	0%
LDC 48 Hours	2115	2164	2937	773	73.69%
Total Retail/Admin Hours	5174	5170	6097	927	84.79%
Total Function Four	7577	7817	11400	3583	68.57%
<b>WORKLOAD ANALYSIS</b>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
LDC 41 TPF Vol Pcs	0		0	0	0%
LDC 42 TPF Vol Pcs	0		0	0	0%
Auto/Mech Volume	0		0	0	0%
LDC 43 Dist Vol Ltrs (Ft)	3090		3471	381	12.32%
LDC 43 Dist Vol Flts (Ft)	5578		6104	526	9.43%
LDC 43 Dist Vol PP/Sprs	176721		194696	17975	10.17%

LDC 44 Box Ltrs (Ft)	1161		1294	133	11.42%
LDC 44 Box Flts (Ft)	567		634	67	11.75%
Manual Vol (w/o PP/Sprs)	10396		11503	1107	10.65%
LDC 45 Transactions	107923		105758	-2165	- 2.01%
Retail Transaction Volume	107923		105758	-2165	- 2.01%
<b>PRODUCTIVITY ANALYSIS</b>					
<b>UNIT VARIABLES</b>	<b>BENCHMARK</b>	<b>EARNED</b>	<b>ACTUAL</b>	<b>VARIANCE</b>	<b>% ACHIEVED</b>
LDC 41 PPH	0	0	0	0	0%
LDC 42 PPH	0	0	0	0	0%
LDC 43 Dist Vol Ltrs FPH	7.92	7.92	0.00	- 7.92	0%
LDC 43 Dist Vol Flts FPH	9.79	9.79	0.00	- 9.79	0%
LDC 43 Dist PP/Sprs PPH	303	303	0	-303	0%
LDC 43 Allied Hrs per day	7.10	7.74	60.75	53.01	12.75%
LDC 44 Box L&F FPH	5.40	5.44	2.81	- 2.63	51.68%
LDC 45 Trans Min. per	1.70	1.71	1.78	0.07	95.84%
<b>UNIT ROUTE AND DELIVERIES ANALYSIS</b>					
<b>UNIT VARIABLES</b>	<b>BENCHMARK</b>	<b>EARNED</b>	<b>ACTUAL</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>
City Routes	29		32	3	9.10%
Rural Routes	1		1	0	8.70%
CDS Routes	0		0	0	0%
POB Equivalent Routes	4		4	0	0.00%
City Deliveries	15063		16426	1363	9.05%
Rural Deliveries	596		650	54	9.09%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	1891		2063	172	9.08%
<b>FTES DAILY STAFFING ANALYSIS</b>					
<b>UNIT VARIABLES</b>	<b>BENCHMARK</b>	<b>EARNED</b>	<b>ACTUAL</b>	<b>VARIANCE</b>	
Clerk/Mailhandler	15.11	15.55	22.70	7.14	

Workload Worksheet - BREA PO - BREA PO						
Benchmark LDC 41	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
DBCS Pcs	0	12500	0.00	0.00	0	0
CSBCS Pcs	0	19038	0.00	0.00	0	0
Number of DBCS Machines	0					
Number CSBCS Machines	0					
Allied DBCS		13.45	0.00	0.00	0	
Allied CSBCS		49.05	0.00	0.00	0	
<b>Total LDC 41</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
Earned LDC 41	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
DBCS Pcs	0	12500	0.00	0.00	0	0
CSBCS Pcs	0	19038	0.00	0.00	0	0
Number of DBCS Machines	0					
Number CSBCS Machines	0					
Allied DBCS		13.45	0.00	0.00	0	
Allied CSBCS		49.05	0.00	0.00	0	
<b>Total LDC 41</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
Benchmark LDC 42	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
FSM Pcs	0	1200	0.00	0.00	0	0
Nbr of FSM Machines	0					
Allied FSM		11.93	0.00	0.00	0	
<b>Total LDC 42</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
Earned LDC 42	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
FSM Pcs	0	1200	0.00	0.00	0	0
Nbr of FSM Machines	0					
Allied FSM		11.93	0.00	0.00	0	
<b>Total LDC 42</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
Benchmark LDC 43	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan Footage	3090	8.50	363.57	26.50	390	7.92
FitMan Footage	5578	10.50	531.24	38.73	570	9.79
PP/Sprs Man Pcs	176721	325.00	543.76	39.64	583	303
Allied Hrs per Day			503.13	36.68	540	7.10
<b>Total LDC 43</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>1941.69</b>	<b>141.55</b>	<b>2083</b>	
Earned LDC 43	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan Footage	3471	8.50	408.35	29.77	438	7.92
FitMan Footage	6104	10.50	581.33	42.38	624	9.79
PP/Sprs Man Pcs	194696	325.00	599.06	43.67	643	303
Allied Hrs per Day			548.82	40.01	589	7.75
<b>Total LDC 43</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>2137.57</b>	<b>155.83</b>	<b>2283</b>	
Benchmark LDC 44	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan	116.14	5.00	23.23	1.69	25	4.66
FitMan	567.32	7.00	81.05	5.91	87	6.52
PPMan	14402	225.00	64.01	4.67	69	209.71

DPS	1045.27	10.00	104.53	7.62	112	9.32
Allied (Box Rent Notices)	1891	0.0537	25.56	1.86	27	
<b>Total LDC 44</b>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>298.37</b>	<b>21.75</b>	<b>320</b>	<b>5.40</b>
<b>Earned LDC 44</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
LtrMan	129.40	5.00	25.88	1.89	28	4.66
FltMan	634.00	7.00	90.57	6.60	97	6.52
PPMan	15694	225.00	69.75	5.08	75	209.71
DPS	1164.60	10.00	116.46	8.49	125	9.32
Allied (Box Rent Notices)	2063	0.0537	27.88	2.03	30	
<b>Total LDC 44</b>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>330.54</b>	<b>24.10</b>	<b>355</b>	<b>5.44</b>
<b>Benchmark LDC 45</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
Daily Average Transactions	107923	1.12	2014.56	<i>Included in WOS</i>	2015	1.12
WOS Ancillary (33%)			664.81	<i>Included in WOS</i>	665	
Open/Close	760	30.000	380.00	<i>Included in WOS</i>	380	30.000
<b>Total LDC 45</b>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>3059.37</b>	<b><i>Included in WOS</i></b>	<b>3059</b>	<b>1.70</b>
<b>Earned LDC 45</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
Daily Average Transactions	105758	1.12	1974.15	<i>Included in WOS</i>	1974	1.12
WOS Ancillary (33%)			651.47	<i>Included in WOS</i>	651	
Open/Close	760	30.000	380.00	<i>Included in WOS</i>	380	30.000
<b>Total LDC 45</b>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>3005.62</b>	<b><i>Included in WOS</i></b>	<b>3006</b>	<b>1.71</b>
<b>Benchmark/Earned LDC 46</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
Number of Machines	2					
Vending Days	65					
Service Time	0.93		60.67	4.42	65	
Audit Time	0.063		4.12	0.30	4	
Travel Time	0.00		0.00	0.00	0	
<b>Total LDC 46</b>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>64.79</b>	<b>4.72</b>	<b>70</b>	
<b>Benchmark LDC 48</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
Delivery Support	1,333,793	0.0228	606.84	36.95	544	0.0245
<b>Earned LDC 48</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
Delivery Support	1,454,564	0.0228	652.73	40.29	593	0.0245
<b>Benchmark Total LDC 48</b>					2115	
<b>Adjusted for Deliveries</b>					49	
<b>Total LDC 48</b>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>			<b>2164</b>	

<b>BREA PO - BREA PO - LDC 48 EARNED WORKHOURS</b>				
<b>WORKLOAD ELEMENT</b>	<b>SOURCE</b>	<b>VALUE</b>	<b>AWPS FACTORS</b>	<b>BENCHMARK MINS / DAY</b>
P.O. BOX MAINT	BOXES-RENTED	1891	Rented boxes *2.145 min / 302	13.43
FIRM CALLER SERVICE	AVG DAY	81	Firm Holdouts *1.34 minutes	108.54
BOX ACCOUNTABLE MAIL	ROUTES 1 per 500	3.79	6.437 minutes per route	24.40
CARRIER ACCOUNTABLES	ROUTES	30	6.437 minutes per route	194.72
CITY ROUTES	DELIVERIES	15063	Not Applicable	
RURAL ROUTES	DELIVERIES	596	Not Applicable	
HCR ROUTES	DELIVERIES	0	Not Applicable	
POST OFFICE BOXES	RENTED	1891	Not Applicable	
TELEPHONE	DELIVERIES	17550	3.2187 minutes per 1000 Deliveries	58.49
CFS MAINTENANCE	DELIVERIES	17550	6.437 minutes per 500 Deliveries	22.59
CLAIMS	DELIVERIES	17550	3.2187 minutes per 5000 Deliveries	11.30
NIXIE/UBBM	DELIVERIES	17550	5.3645 minutes per 500 Deliveries	188.29
2ND NOTICES DLVS	DELIVERIES	17550	2.145 minutes per 1000 Deliveries	37.64
DISPATCH DLVS	DELIVERIES	17550	6.437 minutes per 1000 possible	112.97
VALIDATE 1412 'S	ACTUAL	10	6.437 minutes per 1412	64.37
BRM/PD AVG # ACCT. POSTED DAILY	AVERAGE	116	2.263 Minutes ea. Daily avg.	262.51
BRM/PD AVG PIECES DAILY	CALC MINUTES	1980	BRM/PD Pieces / 9 060 = Minutes	218.54
CANCEL MAIL	ACTUAL MINUTES	0	Actual + (STB Factor 0.0729)	0.00
EXPRESS/PRIORITY SCANS	# OF SCANS	458	0.150 min for each of the 1st 200 + 0.062 min each > 200	46.00
VERIFY DEPOSIT/TRANSMIT DATA	# OF OFFICES	1	36.650 minutes per Office	36.85
COLLECTIONS	ACTUAL	240.00	Actual + (STB Factor 0.0729)	257.50
AVG MAILINGS PER	# PER	0.00	Mailings * 13 AP's * 30 650 min / 302	0.00
OPEN & CLOSE SUPPLIES & SERVICES	# OF OFFICES	1	13.41 minutes per office	13.41
OTHER:		0.00	Actual Authorized Other Time	0.00
<i>Period 01/06/2007 - 04/06/2007 (76 Data Days)</i>			<b>TOT. BENCHMARK MINUTES P/DAY</b>	<b>1689.55</b>
<i>Report date 04/19/2007</i>			<b>TOT. LDC48 BENCHMARK HOURS</b>	<b>2114.76</b>

Bold Lettering = District Level Editable Workload Elements

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT						
UNIT/FINANCE NBR		BREA PO - BREA PO 050930			DATE: 04/19/2007	
Leave Replacement Calculation						
Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned		
Annual Leave	103	14.00%	(CSV Avg Daily Hours x 14.00% x (6 day wk /40 hr WHwk)) =	2.18	Clerk/MH(s)	
Sick Leave	103	3.50%	(CSV Avg Daily Hours x 3.50% x (6 day wk /40 hr WHwk)) =	0.54	Clerk/MH(s)	
LWOP	103	1.00%	(CSV Avg Daily Hours x 1.00% x (6 day wk /40 hr WHwk)) =	0.16	Clerk/MH(s)	
(Subtract Overtime)	103	8.00%	(CSV Avg Daily Hours x 8.00% x (6 day wk /40 hr WHwk)) =	1.24	Clerk/MH(s)	
Net Total		10.50%	Leave/OT Replacement Needs >>>>>	1.63	Clerk/MH(s)	
			Replacement for Replacement >>>>>	0.17	Clerk/MH(s)	
			Total Leave Replacement >>>>>	1.80	Clerk/MH(s)	
Man Year (0 < 100, 1 100-199, 2 => 200)		2		Current Ratio FT/PT	77%	23%
				Target Ratio FT/PT	80%	20%
Current on Rolls			Earned Complement			
Full Time Clerk	17		Full Time Clerk	14		
Part Time Flexible Clerk	5		Part Time Flexible Clerk	3		
Part Time Regular Clerk	0		Part Time Regular Clerk	0		
Full Time Mailhandler	0		Full Time Mailhandler	0		
Part Time Flexible Mailhandler	0		Part Time Flexible Mailhandler	0		
Part Time Regular Mailhandler	0		Part Time Regular Mailhandler	0		
Total F4 on Rolls	22		Total F4 Earned	17		
Current Actual	Dly Hrs	Employees	Target	Dly Hrs	Employees	
LDC41	0.00	0.00 Clerk/MH(s)	LDC41	0.00	0.00 Clerk/MH(s)	
LDC42	0.00	0.00 Clerk/MH(s)	LDC42	0.00	0.00 Clerk/MH(s)	
LDC43	60.75	9.19 Clerk/MH(s)	LDC43	30.17	4.56 Clerk/MH(s)	
LDC44	9.03	1.37 Clerk/MH(s)	LDC44	4.67	0.70 Clerk/MH(s)	
LDC45	41.26	6.24 Clerk/MH(s)	LDC45	39.63	5.98 Clerk/MH(s)	
LDC46	0.32	0.05 Clerk/MH(s)	LDC46	0.00	0.00 Clerk/MH(s)	
LDC48	38.64	5.85 Clerk/MH(s)	LDC48	28.48	4.30 Clerk/MH(s)	
Total Actual Daily Hrs	150.00	22.70 Clerk/MH(s)	Total Daily Earned	102.95	15.54 Clerk/MH(s)	
Daily Hours Actual	150.00		Daily Hours Earned	102.95		
Current Complement	22		Target Complement	17.35		
FTEE Current	2059		FTEE Target	1792		
Projected Annual Hrs Actual	45300		Projected Annual Hrs Earned	31090		
On Duty Required Totals:	15.54		Full Time Equiv Employee (Hrs per)	1792		
Leave Replacement Totals:	1.80		Variance FTEE	4.65		
Complement Total	17.35		Complement % Achieved	77.27%		