

AREA CUSTOMER SERVICE VARIANCE - [926]-SANTA ANA PFC					
PLACENTIA PO - PLACENTIA PO 056102			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		[PLACENTIA PO] PLACENTIA PO			
FTEE COMPLEMENT ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	11	11	8	-3	137.50%
Part Time Flexible Clerk	3	3	9	6	33.33%
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	13	14	17	3.20	81.15%
Full Time Equivalent Hrs	1792	1791	1806		
WORKHOUR ANALYSIS					
<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	119	138	184	46	75.11%
LDC 43F Hours	903	1016	1124	108	90.42%
LDC 43P Hours	377	414	381	-33	108.59%
LDC 43A Hours	604	660	1100	440	59.98%
LDC 43 Total	2002	2228	2789	561	79.89%
LDC 44 Hours	171	221	342	121	64.62%
Total Manual Hours	2174	2449	3131	682	78.21%
<i>Retail/Admin (LDC45,46,48)</i>					
LDC 45 Hours	2559	2510	2837	327	88.48%
LDC 46 Hours	75	75	69	-6	108.14%
LDC 48 Hours	1130	1180	1689	509	69.85%
Total Retail/Admin Hours	3764	3765	4595	830	81.93%
Total Function Four	5937	6213	7726	1513	80.42%
WORKLOAD ANALYSIS					
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)	946		1095	149	15.72%
LDC 43 Dist Vol Flts (Ft)	8834		9947	1113	12.60%
LDC 43 Dist Vol PP/Sprs	114125		125351	11226	9.84%

LDC 44 Box Ltrs (Ft)	653		729	76	11.63%
LDC 44 Box Flts (Ft)	301		536	234	77.71%
Manual Vol (w/o PP/Sprs)	10734		12307	1573	14.65%
LDC 45 Transactions	92611		90569	-2042	- 2.20%
Retail Transaction Volume	92611		90569	-2042	- 2.20%
PRODUCTIVITY ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
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	5.95	- 1.97	75.11%
LDC 43 Dist Vol Flts FPH	9.79	9.79	8.85	- 0.94	90.42%
LDC 43 Dist PP/Sprs PPH	303	303	329	26	108.58%
LDC 43 Allied Hrs per day	7.94	8.68	14.47	5.79	59.98%
LDC 44 Box L&F FPH	5.58	5.73	3.70	- 2.03	64.55%
LDC 45 Trans Min. per	1.66	1.66	1.88	0.22	88.48%
UNIT ROUTE AND DELIVERIES ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
City Routes	36		39	3	9.34%
Rural Routes	0		0	0	0%
CDS Routes	0		0	0	0%
POB Equivalent Routes	2		2	0	0.00%
City Deliveries	16943		18447	1504	8.88%
Rural Deliveries	0		0	0	0%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	1073		1170	97	9.09%
FTES DAILY STAFFING ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	
Clerk/Mailhandler	11.81	12.36	15.37	3.01	

Workload Worksheet - PLACENTIA PO - PLACENTIA 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	
Total LDC 41	<i>Other>>></i>	0.00	0.00	0.00	0	0
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	
Total LDC 41	<i>Other>>></i>	0.00	0.00	0.00	0	0
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	
Total LDC 42	<i>Other>>></i>	0.00	0.00	0.00	0	0
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	
Total LDC 42	<i>Other>>></i>	0.00	0.00	0.00	0	0
Benchmark LDC 43	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan Footage	946	8.50	111.32	8.12	119	7.92
FltMan Footage	8834	10.50	841.30	61.33	903	9.79
PP/Sprs Man Pcs	114125	325.00	351.16	25.60	377	303
Allied Hrs per Day			562.89	41.03	604	7.95
Total LDC 43	<i>Other>>></i>	0.00	1866.67	136.08	2003	
Earned LDC 43	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan Footage	1095	8.50	128.82	9.39	138	7.92
FltMan Footage	9947	10.50	947.29	69.06	1016	9.79
PP/Sprs Man Pcs	125351	325.00	385.70	28.12	414	303
Allied Hrs per Day			615.28	44.85	660	8.69
Total LDC 43	<i>Other>>></i>	0.00	2077.08	151.42	2229	
Benchmark LDC 44	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan	65.35	5.00	13.07	0.95	14	4.66
FltMan	301.33	7.00	43.05	3.14	46	6.52
PPMan	6794	225.00	30.20	2.20	32	209.71

DPS	588.11	10.00	58.81	4.29	63	9.32
Allied (Box Rent Notices)	1073	0.0537	14.49	1.06	16	
Total LDC 44	Other>>>	0.00	159.62	11.64	171	5.58
Earned LDC 44	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan	72.95	5.00	14.59	1.06	16	4.66
FitMan	535.50	7.00	76.50	5.58	82	6.52
PPMan	7476	225.00	33.23	2.42	36	209.71
DPS	656.52	10.00	65.65	4.79	70	9.32
Allied (Box Rent Notices)	1170	0.0537	15.81	1.15	17	
Total LDC 44	Other>>>	0.00	205.78	15.00	221	5.73
Benchmark LDC 45	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Daily Average Transactions	92611	1.08	1666.99	<i>Included in WOS</i>	1667	1.08
WOS Ancillary (33%)			550.11	<i>Included in WOS</i>	550	
Open/Close	684	30.000	342.00	<i>Included in WOS</i>	342	30.000
Total LDC 45	Other>>>	0.00	2559.10	Included in WOS	2559	1.66
Earned LDC 45	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Daily Average Transactions	90569	1.08	1630.24	<i>Included in WOS</i>	1630	1.08
WOS Ancillary (33%)			537.98	<i>Included in WOS</i>	538	
Open/Close	684	30.000	342.00	<i>Included in WOS</i>	342	30.000
Total LDC 45	Other>>>	0.00	2510.22	Included in WOS	2510	1.66
Benchmark/Earned LDC 46	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Number of Machines	2					
Vending Days	65					
Service Time	0.93		60.67	4.42	65	
Audit Time	0.064		4.15	0.30	4	
Travel Time	0.00		0.00	0.00	0	
Total LDC 46	Other>>>	0.00	64.82	4.73	70	
Benchmark LDC 48	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Delivery Support	1,369,184	0.0228	620.29	37.93	558	0.0245
Earned LDC 48	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Delivery Support	1,490,892	0.0228	566.54	41.30	608	0.0245
Benchmark Total LDC 48					1130	
Adjusted for Deliveries					50	
Total LDC 48	Other>>>	0.00			1180	

PLACENTIA PO - PLACENTIA PO - LDC 48 EARNED WORKHOURS				
WORKLOAD ELEMENT	SOURCE	VALUE	AWPS FACTORS	BENCHMARK MINS / DAY
P.O.BOX MAINT	BOXES-RENTED	1073	Rented boxes *2.145 min / 302	7.62
FIRM CALLER SERVICE	AVG DAY	5	Firm Holdouts *1.34 minutes	6.70
BOX ACCOUNTABLE MAIL	ROUTES 1 per 500	2.15	6.437 minutes per route	13.84
CARRIER ACCOUNTABLES	ROUTES	36	6.437 minutes per route	229.61
CITY ROUTES	DELIVERIES	16943	Not Applicable	
RURAL ROUTES	DELIVERIES	0	Not Applicable	
HCR ROUTES	DELIVERIES	0	Not Applicable	
POST OFFICE BOXES	RENTED	1073	Not Applicable	
TELEPHONE	DELIVERIES	18016	3.2187 minutes per 1000 Deliveries	57.99
CFS MAINTENANCE	DELIVERIES	18016	.6437 minutes per 500 Deliveries	23.19
CLAIMS	DELIVERIES	18016	3.2187 minutes per 5000 Deliveries	11.60
NIXIE/UBBM	DELIVERIES	18016	5.3645 minutes per 500 Deliveries	193.29
2ND NOTICES DLVS	DELIVERIES	18016	2.145 minutes per 1000 Deliveries	38.64
DISPATCH DLVS	DELIVERIES	18016	6.437 minutes per 1000 possible	115.97
VALIDATE 1412 'S	ACTUAL	9	6.437 minutes per 1412	57.93
BRM/PD AVG # ACCT. POSTED DAILY	AVERAGE	6	2.263 Minutes ea. Daily avg.	13.58
BRM/PD AVG PIECES DAILY	CALC MINUTES	3	BRM/PD Pieces / 9.060 = Minutes	0.33
CANCEL MAIL	ACTUAL MINUTES	0	Actual + (STB Factor 0.0729)	0.00
EXPRESS/PRIORITY SCANS	# OF SCANS	352	0.150 min for each of the 1st 200 + 0.062 min each > 200	39.42
VERIFY DEPOSIT/TRANSMIT DATA	# OF OFFICES	1	36.850 minutes per Office	36.85
COLLECTIONS	ACTUAL	30.00	Actual + (STB Factor 0.0729)	32.19
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 - 04/05/2007 (76 Data Days)</i>		TOT.BENCHMARK MINUTES P/DAY		892.15
<i>Report date 04/19/2007</i>		TOT.LDC48 BENCHMARK HOURS		1130.06
Bold Lettering = District Level Editable Workload Elements				

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT				
UNIT/FINANCE NBR		PLACENTIA PO - PLACENTIA PO 056102		DATE: 04/19/2007
Leave Replacement Calculation				
Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned
Annual Leave	82	14.00%	(CSV Avg Daily Hours x 14.00% x (6 day wk /40 hr WHwk) =	1.73 Clerk/MH(s)
Sick Leave	82	3.50%	(CSV Avg Daily Hours x 3.50% x (6 day wk /40 hr WHwk) =	0.43 Clerk/MH(s)
LWOP	82	1.00%	(CSV Avg Daily Hours x 1.00% x (6 day wk /40 hr WHwk) =	0.12 Clerk/MH(s)
(Subtract Overtime)	82	8.00%	(CSV Avg Daily Hours x 8.00% x (6 day wk /40 hr WHwk) =	0.99 Clerk/MH(s)
Net Total		10.50%	Leave/OT Replacement Needs >>>>>	1.30 Clerk/MH(s)
			Replacement for Replacement >>>>>	0.14 Clerk/MH(s)
			Total Leave Replacement >>>>>	1.43 Clerk/MH(s)
Man Year (0 < 100, 1 100-199, 2 => 200)		2		
Current on Rolls				
Full Time Clerk			8	
Part Time Flexible Clerk			9	
Part Time Regular Clerk			0	
Full Time Mailhandler			0	
Part Time Flexible Mailhandler			0	
Part Time Regular Mailhandler			0	
Total F4 on Rolls			17	
Earned Complement				
Full Time Clerk			11	
Part Time Flexible Clerk			3	
Part Time Regular Clerk			0	
Full Time Mailhandler			0	
Part Time Flexible Mailhandler			0	
Part Time Regular Mailhandler			0	
Total F4 Earned			14	
Current Ratio FT/PT				
				47%
				53%
Target Ratio FT/PT				
				80%
				20%
Current Actual				
LDC41	Dly Hrs	Employees	Clerk/MH(s)	
LDC41	0.00	0.00	Clerk/MH(s)	
LDC42	0.00	0.00	Clerk/MH(s)	
LDC43	36.70	5.55	Clerk/MH(s)	
LDC44	4.50	0.68	Clerk/MH(s)	
LDC45	37.33	5.65	Clerk/MH(s)	
LDC46	0.91	0.14	Clerk/MH(s)	
LDC48	22.22	3.36	Clerk/MH(s)	
Total Actual Daily Hrs	101.66	15.37	Clerk/MH(s)	
Target				
LDC41	Dly Hrs	Employees	Clerk/MH(s)	
LDC41	0.00	0.00	Clerk/MH(s)	
LDC42	0.00	0.00	Clerk/MH(s)	
LDC43	29.32	4.43	Clerk/MH(s)	
LDC44	2.90	0.44	Clerk/MH(s)	
LDC45	33.09	5.00	Clerk/MH(s)	
LDC46	0.98	0.15	Clerk/MH(s)	
LDC48	15.52	2.34	Clerk/MH(s)	
Total Daily Earned	81.81	12.35	Clerk/MH(s)	
Daily Hours Actual				
				101.66
Current Complement				
				17
FTEE Current				
				1806
Projected Annual Hrs Actual				
				30701
On Duty Required Totals:				
				12.35
Leave Replacement Totals:				
				1.43
Complement Total				
				13.79
Full Time Equiv Employee (Hrs per)				
				1792
Variance FTEE				
				3.21
Complement % Achieved				
				82.35%