

AREA CUSTOMER SERVICE VARIANCE - [926]-SANTA ANA PFC					
SAN JUAN CPISTRANO PO - SAN JUAN CPISTRANO PO 056846				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			[SAN JUAN CPISTRANO PO] SAN JUAN CPISTRANO		
FTEE COMPLEMENT ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	26	28	41	13	68.29%
Part Time Flexible Clerk	7	7	8	1	87.50%
Part Time Regular Clerk	2	2	2	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	35	37	51	14.11	72.33%
Full Time Equivalent Hrs	1792	1789	1919		
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	1284	1503	1932	429	77.81%
LDC 43F Hours	2863	3272	4525	1253	72.30%
LDC 43P Hours	1047	1158	2025	867	57.20%
LDC 43A Hours	1824	1990	2538	548	78.40%
LDC 43 Total	7018	7923	11020	3097	71.90%
LDC 44 Hours	662	733	1718	985	42.67%
Total Manual Hours	7680	8656	12738	4082	67.96%
<i>Retail/Admin (LDC45,46,48)</i>					
LDC 45 Hours	4143	4062	5599	1537	72.56%
LDC 46 Hours	0	0	152	152	0%
LDC 48 Hours	3726	3882	6144	2262	63.19%
Total Retail/Admin Hours	7870	7945	11895	3950	66.79%
Total Function Four	15550	16601	24633	8032	67.39%
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)	6583		7706	1123	17.06%
LDC 43 Dist Vol Flts (Ft)	18014		20583	2569	14.26%

LDC 43 Dist Vol PP/Sprs	317194		350995	33801	10.66%
LDC 44 Box Ltrs (Ft)	2359		2667	308	13.05%
LDC 44 Box Flts (Ft)	1776		1936	160	9.02%
Manual Vol (w/o PP/Sprs)	28732		32892	4160	14.48%
LDC 45 Transactions	154020		150645	-3375	- 2.19%
Retail Transaction Volume	154020		150645	-3375	- 2.19%
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	5.13	5.13	3.99	- 1.14	77.81%
LDC 43 Dist Vol Flts FPH	6.29	6.29	4.55	- 1.74	72.30%
LDC 43 Dist PP/Sprs PPH	303	303	173	-130	57.10%
LDC 43 Allied Hrs per day	24.00	26.18	33.39	7.21	78.40%
LDC 44 Box L&F FPH	6.25	6.28	2.68	- 3.60	42.68%
LDC 45 Trans Min. per	1.61	1.62	2.23	0.61	72.56%
UNIT ROUTE AND DELIVERIES ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
City Routes	98		107	9	9.09%
Rural Routes	15		16	1	9.07%
CDS Routes	0		0	0	0%
POB Equivalent Routes	5		6	1	20.00%
City Deliveries	45044		49170	4126	9.16%
Rural Deliveries	7131		7803	672	9.42%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	2637		2868	231	8.76%
FTES DAILY STAFFING ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	
Clerk/Mailhandler	30.91	33.05	49.01	15.96	

Workload Worksheet - SAN JUAN CPISTRANO PO - SAN JUAN CPISTRANO 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	6583	5.50	1196.93	87.26	1284	5.13
FitMan Footage	18014	6.75	2668.76	194.55	2863	6.29
PP/Sprs Man Pcs	317194	325.00	975.98	71.15	1047	303
Allied Hrs per Day			1700.93	124.00	1825	24.01
Total LDC 43	<i>Other>>></i>	0.00	6542.61	476.96	7020	
Earned LDC 43	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan Footage	7706	5.50	1401.09	102.14	1503	5.13
FitMan Footage	20583	6.75	3049.33	222.30	3272	6.29
PP/Sprs Man Pcs	350995	325.00	1079.98	78.73	1159	303
Allied Hrs per Day			1855.28	135.25	1991	26.19
Total LDC 43	<i>Other>>></i>	0.00	7385.69	538.42	7924	
Benchmark LDC 44	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan	235.92	5.00	47.18	3.44	51	4.66
FitMan	1775.83	7.00	253.69	18.49	272	6.52
PPMan	15260	225.00	67.82	4.94	73	209.71

DPS	2123.29	10.00	212.33	15.48	228	9.32
Allied (Box Rent Notices)	2637	0.0537	35.64	2.60	38	
Total LDC 44	Other>>>	0.00	616.66	44.95	662	6.25
Earned LDC 44	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan	266.70	5.00	53.34	3.89	57	4.66
FltMan	1936.00	7.00	276.57	20.16	297	6.52
PPMan	16822	225.00	74.77	5.45	80	209.71
DPS	2400.30	10.00	240.03	17.50	258	9.32
Allied (Box Rent Notices)	2868	0.0537	38.76	2.83	42	
Total LDC 44	Other>>>	0.00	683.46	49.82	733	6.28
Benchmark LDC 45	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Daily Average Transactions	154020	1.08	2772.36	<i>included in WGS</i>	2772	1.08
WOS Ancillary (33%)			914.88	<i>included in WGS</i>	915	
Open/Close	912	30.000	456.00	<i>included in WGS</i>	456	30.000
Total LDC 45	Other>>>	0.00	4143.24	<i>included in WGS</i>	4143	1.61
Earned LDC 45	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Daily Average Transactions	150645	1.08	2711.61	<i>included in WGS</i>	2712	1.08
WOS Ancillary (33%)			894.83	<i>included in WGS</i>	895	
Open/Close	912	30.000	456.00	<i>included in WGS</i>	456	30.000
Total LDC 45	Other>>>	0.00	4062.44	<i>included in WGS</i>	4062	1.62
Benchmark/Earned LDC 46	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Number of Machines	3					
Vending Days	65					
Service Time	1.40		91.00	6.63	98	
Audit Time	0.088		5.70	0.42	6	
Travel Time	0.00		0.00	0.00	0	
Total LDC 46	Other>>>	0.00	96.70	7.05	104	
Benchmark LDC 48	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Delivery Support	4,165,756	0.0228	1582.99	115.40	1698	0.0245
Earned LDC 48	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Delivery Support	4,547,916	0.0228	1728.21	125.99	1854	0.0245
Benchmark Total LDC 48					3726	
Adjusted for Deliveries					156	
Total LDC 48	Other>>>	68.30			3882	

SAN JUAN CPISTRANO PO - SAN JUAN CPISTRANO PO - LDC 48 EARNED WORKHOURS				
WORKLOAD ELEMENT	SOURCE	VALUE	AWPS FACTORS	BENCHMARK MINS / DAY
P.O.BOX MAINT	BOXES-RENTED	2637	Rented boxes *2.145 min / 302	18.73
FIRM CALLER SERVICE	AVG DAY	24	Firm Holdouts *1.34 minutes	32.16
BOX ACCOUNTABLE MAIL	ROUTES 1 per 500	5.28	6.437 minutes per route	33.99
CARRIER ACCOUNTABLES	ROUTES	113	6.437 minutes per route	725.77
CITY ROUTES	DELIVERIES	45044	Not Applicable	
RURAL ROUTES	DELIVERIES	7131	Not Applicable	
HCR ROUTES	DELIVERIES	0	Not Applicable	
POST OFFICE BOXES	RENTED	2637	Not Applicable	
TELEPHONE	DELIVERIES	54813	3.2187 minutes per 1000 Deliveries	176.43
CFS MAINTENANCE	DELIVERIES	54813	.6437 minutes per 500 Deliveries	70.57
CLAIMS	DELIVERIES	54813	3.2187 minutes per 5000 Deliveries	35.29
NIXIE/UBBM	DELIVERIES	54813	5.3645 minutes per 500 Deliveries	588.08
2ND NOTICES DLVS	DELIVERIES	54813	2.145 minutes per 1000 Deliveries	117.57
DISPATCH DLVS	DELIVERIES	54813	6.437 minutes per 1000 possible	352.83
VALIDATE 1412 'S	ACTUAL	12	6.437 minutes per 1412	77.24
BRM/PD AVG # ACCT. POSTED DAILY	AVERAGE	132	2.263 Minutes ea. Daily avg.	298.72
BRM/PD AVG PIECES DAILY	CALC MINUTES	810	BRM/PD Pieces / 9.060 = Minutes	89.40
CANCEL MAIL	ACTUAL MINUTES	0	Actual + (STB Factor 0.0729)	0.00
EXPRESS/PRIORITY SCANS	# OF SCANS	1201	0.150 min for each of the 1st 200 + 0.062 min each > 200	92.06
VERIFY DEPOSIT/TRANSMIT DATA	# OF OFFICES	1	36.850 minutes per Office	36.85
COLLECTIONS	ACTUAL	120.00	Actual + (STB Factor 0.0729)	128.75
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:		50.26	Actual Authorized Other Time	53.92
Period 01/06/2007 - 04/06/2007 (76 Data Days)		TOT.BENCHMARK MINUTES P/DAY		2941.77
Report date 04/19/2007		TOT.LDC48 BENCHMARK HOURS		3726.24
Bold Lettering = District Level Editable Workload Elements				

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT

UNIT/FINANCE NBR	SAN JUAN CPISTRANO PO - SAN JUAN CPISTRANO PO 056846	DATE: 04/19/2007
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Leave Replacement Calculation

Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned	
Annual Leave	219	14.00%	(CSV Avg Daily Hours x 14.00% x (6 day wk /40 hr WHwk)) =	4.62	Clerk/MH(s)
Sick Leave	219	3.50%	(CSV Avg Daily Hours x 3.50% x (6 day wk /40 hr WHwk)) =	1.16	Clerk/MH(s)
LWOP	219	1.00%	(CSV Avg Daily Hours x 1.00% x (6 day wk /40 hr WHwk)) =	0.33	Clerk/MH(s)
(Subtract Overtime)	219	8.00%	(CSV Avg Daily Hours x 8.00% x (6 day wk /40 hr WHwk)) =	2.64	Clerk/MH(s)
Net Total		10.50%	Leave/OT Replacement Needs >>>>>	3.47	Clerk/MH(s)
			Replacement for Replacement >>>>>	0.36	Clerk/MH(s)
			Total Leave Replacement >>>>>	3.83	Clerk/MH(s)

Man Year (0 < 100, 1 100-199, 2 => 200)	2	
Current on Rolls		
Full Time Clerk	41	
Part Time Flexible Clerk	8	
Part Time Regular Clerk	2	
Full Time Mailhandler	0	
Part Time Flexible Mailhandler	0	
Part Time Regular Mailhandler	0	
Total F4 on Rolls	51	
Current Actual	Dly Hrs	Employees
LDC41	0.00	0.00 Clerk/MH(s)
LDC42	0.00	0.00 Clerk/MH(s)
LDC43	145.00	21.93 Clerk/MH(s)
LDC44	22.61	3.42 Clerk/MH(s)
LDC45	73.67	11.14 Clerk/MH(s)
LDC46	2.00	0.30 Clerk/MH(s)
LDC48	80.84	12.23 Clerk/MH(s)
Total Actual Daily Hrs	324.12	49.01 Clerk/MH(s)
Daily Hours Actual	324.12	
Current Complement	51	
FTEE Current	1919	
Projected Annual Hrs Actual	97884	
On Duty Required Totals:	33.00	
Leave Replacement Totals:	3.83	

Current Ratio FT/PT	84%	16%
Target Ratio FT/PT	81%	19%
Earned Complement		
Full Time Clerk	28	
Part Time Flexible Clerk	7	
Part Time Regular Clerk	2	
Full Time Mailhandler	0	
Part Time Flexible Mailhandler	0	
Part Time Regular Mailhandler	0	
Total F4 Earned	37	
Target	Dly Hrs	Employees
LDC41	0.00	0.00 Clerk/MH(s)
LDC42	0.00	0.00 Clerk/MH(s)
LDC43	104.25	15.74 Clerk/MH(s)
LDC44	9.65	1.46 Clerk/MH(s)
LDC45	53.57	8.09 Clerk/MH(s)
LDC46	0.00	0.00 Clerk/MH(s)
LDC48	51.08	7.71 Clerk/MH(s)
Total Daily Earned	218.55	33.00 Clerk/MH(s)
Daily Hours Earned	218.55	
Target Complement	36.83	
FTEE Target	1792	
Projected Annual Hrs Earned	66002	
Full Time Equiv Employee (Hrs per)	1792	
Variance FTEE	14.17	

Complement Total	36.83	Complement % Achieved	72.55%
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