

AREA CUSTOMER SERVICE VARIANCE - [926]-SANTA ANA PFC					
TRABUCO CANYON PO - TRABUCO CANYON PO 057878				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			[TRABUCO CANYON PO] TRABUCO CANYON I		
<b>FTEE COMPLEMENT ANALYSIS</b>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	15	16	19	3	84.21%
Part Time Flexible Clerk	4	4	5	1	80.00%
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	19	20	24	4.05	83.11%
Full Time Equivalent Hrs	1792	1788	2169		
<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	447	523	545	22	95.94%
LDC 43F Hours	1193	1334	1401	67	95.20%
LDC 43P Hours	890	978	912	-66	107.22%
LDC 43A Hours	953	1039	2489	1450	41.76%
LDC 43 Total	3483	3874	5347	1473	72.45%
LDC 44 Hours	298	334	706	372	47.31%
Total Manual Hours	3781	4208	6053	1845	69.52%
<i>Retail/Admin (LDC45,46,48)</i>					
LDC 45 Hours	2657	2579	3856	1277	66.87%
LDC 46 Hours	0	0	19	19	0%
LDC 48 Hours	2101	2186	3173	987	68.88%
Total Retail/Admin Hours	4758	4764	7048	2284	67.60%
Total Function Four	8539	8972	13101	4129	68.48%
<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)	2914		3411	497	17.07%
LDC 43 Dist Vol Flts (Ft)	9731		10877	1146	11.77%

LDC 43 Dist Vol PP/Sprs	269651		296293	26642	9.88%
LDC 44 Box Ltrs (Ft)	934		1048	114	12.15%
LDC 44 Box Flts (Ft)	853		975	122	14.28%
Manual Vol (w/o PP/Sprs)	14432		16311	1879	13.02%
LDC 45 Transactions	101385		97963	-3422	- 3.38%
Retail Transaction Volume	101385		97963	-3422	- 3.38%
<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	6.52	6.52	6.26	- 0.27	95.94%
LDC 43 Dist Vol Flts FPH	8.16	8.16	7.76	- 0.39	95.20%
LDC 43 Dist PP/Sprs PPH	303	303	325	22	107.26%
LDC 43 Allied Hrs per day	12.54	13.68	32.75	19.07	41.76%
LDC 44 Box L&F FPH	6.01	6.06	2.87	- 3.19	47.31%
LDC 45 Trans Min. per	1.57	1.58	2.36	0.78	66.87%
<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	54		59	5	9.10%
Rural Routes	5		5	0	9.17%
CDS Routes	0		0	0	0%
POB Equivalent Routes	2		2	0	0.00%
City Deliveries	26989		29443	2454	9.09%
Rural Deliveries	1909		2085	176	9.22%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	1115		1200	85	7.59%
<b>FTES DAILY STAFFING ANALYSIS</b>					
<b>UNIT VARIABLES</b>	<b>BENCHMARK</b>	<b>EARNED</b>	<b>ACTUAL</b>	<b>VARIANCE</b>	
Clerk/Mailhandler	16.99	17.87	26.09	8.21	

Workload Worksheet - TRABUCO CANYON PO - TRABUCO CANYON PO						
<b>Benchmark LDC 41</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
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>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Earned LDC 41</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
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>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Benchmark LDC 42</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
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>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Earned LDC 42</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
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>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Benchmark LDC 43</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
LtrMan Footage	2914	7.00	416.28	30.35	447	6.52
FitMan Footage	9731	8.75	1112.11	81.07	1193	8.16
PP/Sprs Man Pcs	269651	325.00	829.70	60.48	890	303
Allied Hrs per Day			888.84	64.80	954	12.55
<b>Total LDC 43</b>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>3246.93</b>	<b>236.70</b>	<b>3484</b>	
<b>Earned LDC 43</b>	<b>Volume</b>	<b>Prod Rate</b>	<b>Hrs</b>	<b>STB</b>	<b>Analysis Prd</b>	<b>Net Rate</b>
LtrMan Footage	3411	7.00	487.32	35.53	523	6.52
FitMan Footage	10877	8.75	1243.06	90.62	1334	8.16
PP/Sprs Man Pcs	296293	325.00	911.67	66.46	978	303
Allied Hrs per Day			969.25	70.66	1040	13.58
<b>Total LDC 43</b>	<b>Other&gt;&gt;&gt;</b>	<b>0.00</b>	<b>3611.30</b>	<b>263.26</b>	<b>3875</b>	
<b>Benchmark 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	93.44	5.00	18.69	1.36	20	4.66
FitMan	853.19	7.00	121.88	8.89	131	6.52
PPMan	8474	225.00	37.66	2.75	40	209.71

DPS	840.99	10.00	84.10	6.13	90	9.32
Allied (Box Rent Notices)	1115	0.0537	15.07	1.10	16	
<b>Total LDC 44</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>277.41</b>	<b>20.22</b>	<b>298</b>	<b>6.01</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	104.80	5.00	20.96	1.53	22	4.66
FltMan	975.06	7.00	139.29	10.15	149	6.52
PPMan	9120	225.00	40.53	2.95	43	209.71
DPS	943.16	10.00	94.32	6.88	101	9.32
Allied (Box Rent Notices)	1200	0.0537	16.22	1.18	17	
<b>Total LDC 44</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>311.32</b>	<b>22.70</b>	<b>334</b>	<b>6.06</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	101385	1.03	1740.44	<i>Included in WOS</i>	1740	1.03
WOS Ancillary (33%)			574.34	<i>Included in WOS</i>	574	
Open/Close	684	30.000	342.00	<i>Included in WOS</i>	342	30.000
<b>Total LDC 45</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>2656.78</b>	<i>Included in WOS</i>	<b>2657</b>	<b>1.57</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	97963	1.03	1681.70	<i>Included in WOS</i>	1682	1.03
WOS Ancillary (33%)			554.96	<i>Included in WOS</i>	555	
Open/Close	684	30.000	342.00	<i>Included in WOS</i>	342	30.000
<b>Total LDC 45</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>2578.66</b>	<i>Included in WOS</i>	<b>2579</b>	<b>1.58</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	0					
Vending Days	65					
Service Time	0.00		0.00	0.00	0	
Audit Time	0.000		0.00	0.00	0	
Travel Time	0.00		0.00	0.00	0	
<b>Total LDC 46</b>	<i>Other&gt;&gt;&gt;</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</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	2,280,988	0.0228	866.78	63.19	930	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	2,487,328	0.0228	945.18	68.90	1014	0.0245
<b>Benchmark Total LDC 48</b>					2101	
<b>Adjusted for Deliveries</b>					84	
<b>Total LDC 48</b>	<i>Other&gt;&gt;&gt;</i>	<b>136.61</b>			<b>2186</b>	

**TRABUCO CANYON PO - TRABUCO CANYON PO - LDC 48 EARNED WORKHOURS**

WORKLOAD ELEMENT	SOURCE	VALUE	AWPS FACTORS	BENCHMARK MINS / DAY
P.O.BOX MAINT	BOXES-RENTED	1115	Rented boxes *2.145 min / 302	7.92
FIRM CALLER SERVICE	AVG DAY	8	Firm Holdouts *1.34 minutes	10.72
BOX ACCOUNTABLE MAIL	ROUTES 1 per 500	2.23	6.437 minutes per route	14.35
CARRIER ACCOUNTABLES	ROUTES	59	6.437 minutes per route	377.59
CITY ROUTES	DELIVERIES	26989	Not Applicable	
RURAL ROUTES	DELIVERIES	1909	Not Applicable	
HCR ROUTES	DELIVERIES	0	Not Applicable	
POST OFFICE BOXES	RENTED	1115	Not Applicable	
TELEPHONE	DELIVERIES	30013	3.2187 minutes per 1000 Deliveries	96.60
CFS MAINTENANCE	DELIVERIES	30013	.6437 minutes per 500 Deliveries	38.64
CLAIMS	DELIVERIES	30013	3.2187 minutes per 5000 Deliveries	19.32
NIXIE/UBBM	DELIVERIES	30013	5.3645 minutes per 500 Deliveries	322.01
2ND NOTICES DLVS	DELIVERIES	30013	2.145 minutes per 1000 Deliveries	64.38
DISPATCH DLVS	DELIVERIES	30013	6.437 minutes per 1000 possible	193.19
VALIDATE 1412 'S	ACTUAL	9	6.437 minutes per 1412	57.93
BRM/PD AVG # ACCT. POSTED DAILY	AVERAGE	52	2.263 Minutes ea. Daily avg.	117.68
BRM/PD AVG PIECES DAILY	CALC MINUTES	500	BRM/PD Pieces / 9,060 = Minutes	55.19
CANCEL MAIL	ACTUAL MINUTES	0	Actual + (STB Factor 0.0729)	0.00
EXPRESS/PRIORITY SCANS	# OF SCANS	1223	0.150 min for each of the 1st 200 + 0.062 min each > 200	93.43
VERIFY DEPOSIT/TRANSMIT DATA	# OF OFFICES	1	36.650 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:		100.52	Actual Authorized Other Time	107.85
Period 01/06/2007 - 04/06/2007 (76 Data Days)		<b>TOT.BENCHMARK MINUTES P/DAY</b>		<b>1659.25</b>
Report date 04/19/2007		<b>TOT.LDC48 BENCHMARK HOURS</b>		<b>2101.72</b>

Bold Lettering = District Level Editable Workload Elements

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT				
UNIT/FINANCE NBR	TRABUCO CANYON PO - TRABUCO CANYON PO 057878			DATE: 04/19/2007
<b>Leave Replacement Calculation</b>				
Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned
Annual Leave	118	14.00%	(CSV Avg Daily Hours x 14.00% x (6 day wk /40 hr WHwk)) =	2.50 Clerk/MH(s)
Sick Leave	118	3.50%	(CSV Avg Daily Hours x 3.50% x (6 day wk /40 hr WHwk)) =	0.62 Clerk/MH(s)
LWOP	118	1.00%	(CSV Avg Daily Hours x 1.00% x (6 day wk /40 hr WHwk)) =	0.18 Clerk/MH(s)
(Subtract Overtime)	118	8.00%	(CSV Avg Daily Hours x 8.00% x (6 day wk /40 hr WHwk)) =	1.43 Clerk/MH(s)
Net Total		10.50%	Leave/OT Replacement Needs >>>>>	1.87 Clerk/MH(s)
			Replacement for Replacement >>>>>	0.20 Clerk/MH(s)
			<b>Total Leave Replacement &gt;&gt;&gt;&gt;&gt;</b>	<b>2.07 Clerk/MH(s)</b>
<b>Man Year (0 &lt; 100, 1 100-199, 2 =&gt; 200)</b>		<b>2</b>		
<b>Current on Rolls</b>				
Full Time Clerk				19
Part Time Flexible Clerk				5
Part Time Regular Clerk				0
Full Time Mailhandler				0
Part Time Flexible Mailhandler				0
Part Time Regular Mailhandler				0
<b>Total F4 on Rolls</b>				<b>24</b>
<b>Current Actual</b>	<b>Dly Hrs</b>	<b>Employees</b>		
LDC41	0.00	0.00	Clerk/MH(s)	
LDC42	0.00	0.00	Clerk/MH(s)	
LDC43	70.36	10.65	Clerk/MH(s)	
LDC44	9.29	1.41	Clerk/MH(s)	
LDC45	50.74	7.68	Clerk/MH(s)	
LDC46	0.25	0.04	Clerk/MH(s)	
LDC48	41.75	6.32	Clerk/MH(s)	
<b>Total Actual Daily Hrs</b>	<b>172.38</b>	<b>26.09</b>	Clerk/MH(s)	
Daily Hours Actual				172.38
Current Complement				24
FTEE Current				2169
Projected Annual Hrs Actual				52059
<b>On Duty Required Totals:</b>				<b>17.83</b>
<b>Leave Replacement Totals:</b>				<b>2.07</b>
<b>Current Ratio FT/PT</b>		79%	21%	
<b>Target Ratio FT/PT</b>		80%	20%	
<b>Earned Complement</b>				
Full Time Clerk				16
Part Time Flexible Clerk				4
Part Time Regular Clerk				0
Full Time Mailhandler				0
Part Time Flexible Mailhandler				0
Part Time Regular Mailhandler				0
<b>Total F4 Earned</b>				<b>20</b>
<b>Target</b>	<b>Dly Hrs</b>	<b>Employees</b>		
LDC41	0.00	0.00	Clerk/MH(s)	
LDC42	0.00	0.00	Clerk/MH(s)	
LDC43	50.97	7.70	Clerk/MH(s)	
LDC44	4.39	0.66	Clerk/MH(s)	
LDC45	33.99	5.13	Clerk/MH(s)	
LDC46	0.00	0.00	Clerk/MH(s)	
LDC48	28.76	4.34	Clerk/MH(s)	
<b>Total Daily Earned</b>	<b>118.11</b>	<b>17.83</b>	Clerk/MH(s)	
Daily Hours Earned				118.11
Target Complement				19.90
FTEE Target				1792
Projected Annual Hrs Earned				35669
<b>Full Time Equiv Employee (Hrs per)</b>				<b>1792</b>
<b>Variance FTEE</b>				<b>4.10</b>

<b>Complement Total</b>	19.90	<b>Complement % Achieved</b>	83.33%
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