

FEB 12 2010

② CUSTOMER SERVICE VARIANCE - [852]-ARIZONA RFC						WESTERN REGION COORDINATOR
WILLCOX PO - WILLCOX PO 039435				MPOO 3 Date: 02/12/2010		
Analysis Period: 01/03/2009 to 01/15/2010 - Customer Service Days: 314				Unit Level: 18 Man Yr: 0 CAG: G		
Benchmark Dates: FY 2009 WK 1 - FY 2009 WK 52			POS	[WILLCOX PO] WILLCOX PO		
FTEE COMPLEMENT ANALYSIS						
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED	
Full Time Clerk	0	0	3	3	0%	
Part Time Flexible Clerk	3	3	0	-3	0%	
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	3	3	3	0.00	100.00%	
Full Time Equivalent Hrs	1793	1792	1986			
WORKHOUR ANALYSIS						
<i>Automation/Mechanized (LDC41L-41F)</i>						
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED	
LDC 41 Ltrs Hours	0	0	0	0	0%	
LDC 41 Flts Hours	0	0	0	0	0%	
Total Auto/Mech Hours	0	0	0	0	0%	
<i>Manual (LDC43-44)</i>						
LDC 43L Hours	139	101	150	49	67.04%	
LDC 43F Hours	360	315	328	13	95.96%	
LDC 43P Hours	108	84	208	124	40.55%	
LDC 43A Hours	486	485	681	196	71.21%	
LDC 43 Total	1092	985	1366	381	72.08%	
LDC 44 Hours	490	455	750	295	60.67%	
Total Manual Hours	1582	1439	2116	677	68.02%	
<i>Retail/Admin (LDC 42,45,48)</i>						
LDC 42 Hours	13	0	8	8	0%	
LDC 45 Hours	1848	1804	2872	1068	62.81%	
LDC 48 Hours	1551	1552	1200	-352	129.31%	
Total Retail/Admin Hours	3412	3356	4080	724	82.25%	
Mgmt Involment Hours	(52.00)	(52.05)				
Total Function Four	4943	4743	6196	1453	76.55%	
WORKLOAD ANALYSIS						
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE	
LDC 41 TPF Ltrs Vol Pcs	0		0	0	0%	
LDC 41 TPF Flts Vol Pcs	0		0	0	0%	
Auto/Mech Volume	0		0	0	0%	
LDC 43 Dist Vol Ltrs (Ft)	1,291		937	-354	- 27.40%	
LDC 43 Dist Vol Flts (Ft)	4,193		3,667	-526	- 12.55%	

LDC 43 Dist Vol PP/Sprs	36420		28393	-8,027	-22.04%
LDC 44 Box Ltrs (Ft)	2,324		2,252	-72	-3.12%
LDC 44 Box Flts (Ft)	1204		1081	-123	-10.20%
Manual Vol (w/o PP/Sprs)	9,012		7,937	-1075	-11.93%
LDC 45 Transactions	92163		90960	-1,203	-1.31%
Retail Transaction Volume	92,163		90,960	-1,203	-1.31%
PRODUCTIVITY ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
LDC 41 Ltr PPH	0	0	0	0	0%
LDC 41 Flt PPH	0	0	0	0	0%
LDC 43 Dist Vol Ltrs FPH	9.32	9.32	6.27	-3.06	67.22%
LDC 43 Dist Vol Flts FPH	11.65	11.65	11.19	-0.46	96.08%
LDC 43 Dist PP/Sprs PPH	337	337	137	-200	40.65%
LDC 43 Allied Hrs per day	1.55	1.54	2.17	0.62	71.19%
LDC 44 Box L&F FPH	7.20	7.33	4.44	-2.89	60.63%
LDC 45 Min. per Trans	1.20	1.19	1.89	0.70	62.81%
LDC 45 Trans per 1412	144.80		146.47	1.67	101.16%
UNIT ROUTE AND DELIVERIES ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
City Routes	2		2	0	0.00%
Rural Routes	2		2	0	0.00%
CDS Routes	4		4	0	0.00%
POB Equivalent Routes	7		7	0	0.00%
City Deliveries	1708		1710	2	0.12%
Rural Deliveries	915		924	9	0.98%
CDS Deliveries	842		848	6	0.71%
PO Box Deliveries	857		849	-8	-0.93%
FTES DAILY STAFFING ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	
Clerk/Mailhandler	2.38	2.28	2.98	0.69	