

CUSTOMER SERVICE VARIANCE - [460]-GREATER INDIANA PFC					
ALBION PO - ALBION PO 170099				MPOO F Date: 01/30/2010	
Analysis Period: 09/27/2008 to 09/25/2009 - Customer Service Days: 302				Unit Level: 18 Man Yr: 0 CAG: G	
Benchmark Dates: FY 2009 WK 1 - FY 2009 WK 52 <input type="checkbox"/> POS			[ALBION PO] ALBION PO <input type="checkbox"/>		
FTEE COMPLEMENT ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	0	0	0	0	0%
Part Time Flexible Clerk	2	2	2	0	100.00%
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	2	2	2	0.00	100.00%
Full Time Equivalent Hrs	1792	1791	1457		
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	100	100	121	21	82.85%
LDC 43F Hours	74	74	120	46	61.68%
LDC 43P Hours	167	167	120	-47	139.07%
LDC 43A Hours	283	283	240	-43	117.87%
LDC 43 Total	624	624	602	-22	103.66%
LDC 44 Hours	154	157	153	-4	102.61%
Total Manual Hours	778	781	755	-26	103.43%
<i>Retail/Admin (LDC 42,45,48)</i>					
LDC 42 Hours	14	0	0	0	0%
LDC 45 Hours	864	864	1044	180	82.78%
LDC 48 Hours	1550	1549	1114	-435	139.07%
Total Retail/Admin Hours	2428	2414	2158	-255	111.84%
Mgmt Involvement Hours	(432.80)	(432.80)			
Total Function Four	2773	2762	2913	151	94.80%
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)	934		934	0	0.00%
LDC 43 Dist Vol Flts (Ft)	862		862	0	0.00%
LDC 43 Dist Vol PP/Sprs	56183		56183	0	0.00%
LDC 44 Box Ltrs (Ft)	810		810	0	0.00%
LDC 44 Box Flts (Ft)	390		390	0	0.00%

Manual Vol (w/o PP/Sprs)	2,996		2,996	0	0.00%
LDC 45 Transactions	42724		42724	0	0.00%
Retail Transaction Volume	42,724		42,724	0	0.00%
PRODUCTIVITY ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
LDC 41 Ltr PPH	0	0	0	0	0%
LDC 41 Fit PPH	0	0	0	0	0%
LDC 43 Dist Vol Ltrs FPH	9.32	9.32	7.71	- 1.61	82.72%
LDC 43 Dist Vol Flts FPH	11.65	11.65	7.17	- 4.48	61.58%
LDC 43 Dist PP/Sprs PPH	337	337	467	130	138.58%
LDC 43 Allied Hrs per day	0.94	0.94	0.80	- 0.14	117.67%
LDC 44 Box L&F FPH	7.78	7.65	7.85	0.19	102.51%
LDC 45 Min. per Trans	1.21	1.21	1.47	0.25	82.78%
LDC 45 Trans per 1412	92.48		92.48	- 0.00	100.00%
UNIT ROUTE AND DELIVERIES ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
City Routes	1		1	0	0.00%
Rural Routes	5		5	0	0.00%
CDS Routes	0		0	0	0%
POB Equivalent Routes	1		1	0	0.00%
City Deliveries	518		517	-1	- 0.19%
Rural Deliveries	2658		2657	-1	- 0.04%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	116		115	-1	- 0.86%
FTES DAILY STAFFING ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	
Clerk/Mailhandler	1.42	1.38	1.46	0.07	

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT					
Delivery Days: 302		ALBION PO - ALBION PO 170099			DATE :01/30/2010
Leave Replacement Calculation					
Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned	
Annual Leave	9	14.00%	(CSV Avg Daily Hours x 14.00%x(6 day wk/40 hr WHwk)=	0.19	Clerk/MH(s)
Sick Leave	9	3.50%	(CSV Avg Daily Hours x 3.50%x(6 day wk/40 hr WHwk)=	0.05	Clerk/MH(s)
LWOP	9	1.00%	(CSV Avg Daily Hours x 1.00%x(6 day wk/40 hr WHwk)=	0.01	Clerk/MH(s)
(Subtract Overtime)	9	8.00%	(CSV Avg Daily Hours x 8.00%x(6 day wk/40 hr WHwk)=	0.11	Clerk/MH(s)
Net Total		10.50%	Leave/OT Replacement Needs >>>>	0.14	Clerk/MH(s)
			Replacement for Replacement >>>>	0.02	Clerk/MH(s)
			Total Leave Replacement >>>>	0.16	Clerk/MH(s)
Man Year (0 < 100, 1 100-199, 2 => 200)		0		Current Ratio FT/PT	0% 100%
				Target Ratio FT/PT	0% 100%
Current on Rolls			Earned Complement		
Full Time Clerk	0		Full Time Clerk	0	
Part Time Flexible Clerk	2		Part Time Flexible Clerk	2	
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	2		Total F4 Earned	2	
Current Actual	Daily Hrs	Employees	Target	Daily Hrs	Employees
LDC 41 Clerk/MH(s)	0.00	0.00	LDC 41 Clerk/MH(s)	0.00	0.00
LDC 42 Clerk/MH(s)	0.00	0.00	LDC 42 Clerk/MH(s)	0.00	0.00
LDC 43 Clerk/MH(s)	1.49	0.22	LDC 43 Clerk/MH(s)	1.93	0.29
LDC 44 Clerk/MH(s)	0.45	0.07	LDC 44 Clerk/MH(s)	0.48	0.07
LDC 45 Clerk/MH(s)	3.49	0.52	LDC 45 Clerk/MH(s)	2.91	0.44
LDC 48 Clerk/MH(s)	2.79	0.42	LDC 48 Clerk/MH(s)	5.13	0.77
Total Actual Daily Hrs	8.21	1.24	Total Earned Daily Hrs	9.07	1.37
Daily Hours Actual	8.21		Daily Hours Earned	9.07	
Current Complement	2		Target Complement	1.53	
FTEE Current	1240		FTEE Target	1792	
Projected Annual Hrs Actual	2,480		Projected Annual Hrs Earned	2,738	
On Duty Required Totals	1.37		Full Time Equiv Employee (Hrs per)	1792	
Leave Replacement Totals	0.16		Variance FTEE	0.47	
Complement Total	1.53		Complement % Achieved	100.00%	

The CSV Complement Model should not be the sole source of permanent staffing decisions.				
CUSTOMER SERVICE VARIANCE - [460] - GREATER INDIANA PFC				
ALBION PO (170099)				
ANALYSIS PERIOD:01/24/2009 TO 01/22/2010 CUSTOMER SERVICE DAYS:302				
COMPLEMENT UTILIZATION				
	Earned	Actual WebCoins	Variance	% Achieved
Full Time Clerks	0	0	0	
Part Time Flexible Clerks	2	2	0	
Part Time Regular Clerks	0	0	0	
Full Time Mailhandlers	0	0	0	
Part Time Flexible Mailhandlers	0	0	0	
Part Time Regular Mailhandlers	0	0	0	
Total Clerks/Mailhandlers	2	2	0	76%
CLERK/MH STAFFING VS. COMPLEMENT ANALYSIS				
Actual	Staffing Element		Earned	
2,480	<--- Actual Work Hours	Workload Value --->	2,738	
8	Hours Per Day based on 302 Data Days		9	
1	Equivalent Clerk/MH Staffing		1	
ACTUAL ANNUALIZED DAILY WORKLOAD HOURS VALUE			2,480 ÷ 302 = (8)	
MINUS EARNED ANNUALIZED DAILY WORKLOAD HOURS VALUE			2,738 ÷ 302 = (9)	
VARIANCE HOURS			8.21 - 9.07 = - 0.854	
DAILY VARIANCE HOURS			(- 0.85 ÷ 6.6225 hrs) = - 0.13	
VARIANCE STAFFING			1.24 - 1.37 = - 0.13	
DAILY FTES TOTAL OPPORTUNITY (GOAL <=0)			- 0.13	
Actual	Complement Elements		Earned	
8	Hours Per Day base on 302 Data Days		9	
1	Equivalent Clerk/MH Staffing		1	
1	Employees Pre-Replacement		1	
1	2 - 1 = 0.76 <-- Replacements	Leave Replacement -->	0.16	
2	Total F4 Employees		1.53	
VARIANCE HOURS			8.21 - 9.07 = - 0.854	
DAILY VARIANCE HOURS			(- 0.85 ÷ 6.6225 hrs) = - 0.13	
VARIANCE CLERK/MH STAFFING			1.24 - 1 = - 0.13	
VARIANCE REPLACEMENTS			0.76 - 0.16 = 0.60	
VARIANCE EMPLOYEES			- 0.13 + 0.60 = 0.47	
DAILY FTEE TOTAL OPPORTUNITY (GOAL <=0)			0.47	

eFlash ANNUALIZED ANALYSIS

Data Element	Actual Hours	Percentage
eFlash Total Function 4 Hours	2,480	
eFlash Annual Leave Hours	216	8.60%
eFlash Sick Leave Hours	577	22.97%
eFlash Overtime Hours	54	2.15%
eFlash LWOP Hours	88	3.50%

FTEE Post Office Opp is (0)

Address Performance Indicators within Post Office

FTES Total Opp - 0.13: Congratulations! Post Office is meeting or exceeding expectations!

Areas for Possible improvement:

■ High leave rates

- ⊞ Post Office Sick Leave Percentage Stands at 22.97% Target 3.50%
- ⊞ Post Office LWOP Percentage Stands at 3.50% Target 1.00%