

SMALL OFFICE VARIANCE - COMPLEMENT					
Delivery Days: 302		BOWMAN PO - BOWMAN PO 121012			DATE: 01/30/2010
<b>Leave Replacement Calculation</b>					
Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned	
Annual Leave	8.32	14.00%	(CSV Avg Daily Hours x 14.00%x(6 day wk/40 hr WHwk)=	0.18	Clerk(s)
Sick Leave	8.32	3.50%	(CSV Avg Daily Hours x 3.50%x(6 day wk/40 hr WHwk)=	0.04	Clerk(s)
LWOP	8.32	1.00%	(CSV Avg Daily Hours x 1.00%x(6 day wk/40 hr WHwk)=	0.01	Clerk(s)
(Subtract Overtime)	8.32	8.00%	(CSV Avg Daily Hours x 8.00%x(6 day wk/40 hr WHwk)=	0.10	Clerk(s)
Net Total		10.50%	<b>Leave/OT Replacement Needs &gt;&gt;&gt;&gt;</b>	0.13	Clerk(s)
			<b>Replacement for Replacement &gt;&gt;&gt;&gt;</b>	0.01	Clerk(s)
			<b>Total Leave Replacement &gt;&gt;&gt;&gt;</b>	0.15	Clerk(s)
Current on Rolls			Earned Complement		
Postmaster	0		Postmaster	1	
PM Replacement (PMR)	0		PM Replacement (PMR)	0	
Full Time Clerk	0		Full Time Clerk	0.00	
Part Time Flexible Clerk	1		Part Time Flexible Clerk	0.40	
Part Time Regular Clerk	0		Part Time Regular Clerk	0.00	
<b>Total on Rolls</b>	<b>1</b>		<b>Total Earned</b>	<b>1.40</b>	
Workload Window	Start Time	End Time	Target	Daily Hrs	Employees
Auto/Mech (0.00 hours)			Auto/Mech		
Manual (2.17 hours)	07:20	09:30	Manual	1.63	0.75
Retail (Lunch=1.00) (7.00 hrs)	08:30	16:30	Retail	2.01	0.29
Admin (9.00 hours)	07:00	17:00	Admin	3.55	0.39
<b>Actual</b>	<b>Daily Hrs</b>	<b>Employees</b>	<b>Total Earned Daily Hrs</b>	<b>7.20</b>	
LDC 47	2.56	0.39	LDC 47	1.70	0.26
LDC 80	6.31	0.95	LDC 80	6.62	1.00
<b>Total Actual Daily Hrs</b>	<b>8.87</b>	<b>1.34</b>	<b>Total Earned Daily Hrs</b>	<b>8.32</b>	<b>1.26</b>
Daily Hours Actual	8.87		Daily Hours Earned	8.32	
Current Complement	1		Target Complement	1.40	
FTEE Current	2680		FTEE Target	1792	
Projected Annual Hrs Actual	2,680		Projected Annual Hrs Earned	2,514	
On Duty Required Totals	1.26		Full Time Equiv Employee (Hrs per)	1792	
Leave Replacement Totals	0.15		Variance FTEE	- 0.40	
Complement Total	1.40		Complement % Achieved	140.24%	

SMALL OFFICE VARIANCE - [300]-ATLANTA PFC					
① BOWMAN PO 121012 MPOO 4				Unit Level: 16 CAG: J	
Analysis Period: 09/27/2008 to 09/25/2009			Benchmark FY 2009 WK 1 - FY 2009 WK 52		
Customer Service Days: 302 - Date: 01/30/2010		POS [ 121012 ] BOWMAN PO			
<b>FTEE COMPLEMENT ANALYSIS</b>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Postmaster	1	1	0	-1	0%
PM Replacement (PMR)	0	0	0	0	0%
Full Time Clerk	0.00	0.00	0	0	0%
Part Time Flexible Clerk	0.40	0.40	1	1	0%
Part Time Regular Clerk	0.00	0.00	0	0	0.00%
Full Time Equivalent Emp	1.40	1.40	1	- 0.40	140.21%
Full Time Equivalent Hrs	1793	1792	2738		
<b>WORKHOUR ANALYSIS</b>					
<i>Automation/Mechanized</i>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Auto/Mech Ltrs Hours	0	0			
Auto/Mech Flts Hours	0	0			
Total Auto/Mech Hours	0	0			
<i>Manual</i>					
Dist Ltr Hours	7	39			
Dist Flt Hours	156	156			
Dist PP Hours	50	51			
Dist Allied Hours	120	118			
Dist Total	334	364			
PO Box Hours	226	128			
Total Manual Hours	559	492			
<i>Retail/Admin</i>					
Bus Scv Hours	0	0			
Retail Hours	629	629			
Admin Hours	296	294			
PM Admin Hours	769	769			
Total Retail/Admin Hours	1694	1692			
Workload Value Hours	2,253.02	2,183.65	← 1 WKS workload exceeded unit open hours		
Unit Open Value Hours	2,510.00	2,510.00			
Total LDC 47 Hours	510.00	513.32	827	314	62.07%
Total LDC 80 Hours	2,000.00	2,000.00	1911	-89	104.66%
Total Hours	2,510.00	2,513.32	2738	225	91.79%
<b>WORKLOAD ANALYSIS</b>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
TPF Ltrs Vol Pcs	0		0	0	0%
TPF Flts Vol Pcs	0		0	0	0%
Auto/Mech Volume	0		0	0	0%
Dist Vol Ltrs (Ft)	360.44		360.44	0.00	0.00%
Dist Vol Flts (Ft)	1,821.24		1,821.24	0.00	0.00%

Dist Vol PP/Sprs	16912		17017	105.00	0.62%
Box Ltrs (Ft)	1,023.07		545.75	-477.32	- 46.66%
Box Flts (Ft)	313.14		313.14	0.00	0.00%
Manual Vol (w/o PP/Sprs)	3,517.90		3,040.58	-477.32	- 13.57%
Transactions	24816		24816	0	0.00%
Retail Transaction Volume	24816		24816	0	0.00%
<b>PRODUCTIVITY ANALYSIS</b>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Auto Ltr PPH	0	0			
Mech Flt PPH	0	0			
Dist Vol Ltrs FPH	50.50	9.32			
Dist Vol Flts FPH	11.65	11.65			
Dist PP/Sprs PPH	337	337			
Allied Hrs per day	0.40	0.39			
Box L&F FPH	5.92	6.72			
Min. per Trans	1.52	1.52			
Trans per 1412	48.00		48.00		
<b>UNIT ROUTE AND DELIVERIES ANALYSIS</b>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
City Routes	0		0	0	0%
Rural Routes	2		2	0	0.00%
CDS Routes	0		0	0	0%
POB Equivalent Routes	3		2	-1	- 33.33%
City Deliveries	0		0	0	0%
Rural Deliveries	1146		1156	10	0.87%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	304		286	-18	- 5.92%
<b>FTES DAILY STAFFING ANALYSIS</b>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	
Clerk/PM/PMR	1.26	1.23	1.37	0.14	