

**MPOO AREA (5) Customer Service Variance Summary 302 Customer Service
Days 04/17/2010 to 04/15/2011**

Tot Auto/Mech Var Hrs: 43	Tot Manual Var Hrs: 22,508	Tot Retail Var Hrs: 13,289	Tot Admin Var Hrs: - 18,588
Tot Auto/Mech Var Vol: 0	Tot Manual Var Vol: - 27,404	Tot Retail Trans: - 160,692	Tot Fun 4 Var Hrs: 17,251

FTES CLERKS/MAILHANDLERS ACTUAL: 116 FTES CLERKS/MAILHANDLERS EARNED: 107 FTES Variance: 8.6

Unit Name	Auto Mech Hours % Achd	Manual Hours % Achd	Retail Hours % Achd	Admin Hours % Achd	Auto Mech Volume % Var	Manual Volume % Var	Retail Trans % Var	Total F4 Hours % Achd	Total F4 Hours Var	FTES Actual	FTES Earned	FTES Variance ↑
BFL-EASTSIDE STA (L)	0.00	87.10	65.93	108.68	0.00	-27.11	0.00	85.83	4,098.31	14.46	12.42	2.05
BFL-WILLIAMSVILLE BR (L)	0.00	73.79	99.70	106.42	0.00	-10.04	-5.95	88.45	3,279.34	14.19	12.55	1.64
BFL-ELLCOTT STA (L)	0.00	44.96	90.99	65.28	0.00	-44.58	-4.03	67.41	2,825.35	4.33	2.92	1.41
BFL-AMHERST BR (L)	0.00	85.74	75.62	147.58	0.00	-2.93	-3.18	92.78	1,667.94	11.56	10.72	0.83
BFL-CHEEKTOWAGA BR (L)	0.00	75.64	87.83	136.88	0.00	-17.97	-3.21	92.54	1,550.32	10.39	9.61	0.78
BFL-NIAGARA SQUARE ST (L)	0.00	83.54	72.96	112.95	0.00	5.57	-2.76	87.73	1,563.68	6.37	5.59	0.78
BFL-WESTSIDE STA (L)	0.00	67.84	93.85	136.86	0.00	-10.46	-4.13	91.12	1,172.72	6.60	6.02	0.59
BFL-WEST SENECA BR (L)	0.00	78.61	108.09	97.05	0.00	-8.79	-2.74	92.49	1,161.56	7.74	7.16	0.58
BFL-CENTRAL PARK STA (L)	0.00	70.61	85.33	141.56	0.00	-18.27	-4.10	93.28	1,095.02	8.14	7.60	0.55
BFL-KENMORE BR (N)	0.00	22.45	98.61	85.43	0.00	2.52	-4.79	82.07	998.62	2.78	2.29	0.50
BFL-LACKAWANNA BR (L)	0.00	46.57	50.40	1,161.43	0.00	-80.73	-	68.85	759.22	1.22	0.84	0.38
BFL-BLASDELL BR (L)	0.00	80.01	84.25	116.29	0.00	-8.77	-4.93	89.74	682.40	3.33	2.98	0.34
BFL-MAIN OFF WINDOWS (N)	0.00	262.81	35.05	373.79	0.00	0.03	-	93.49	416.23	3.20	2.99	0.21
BFL-NORTHSIDE STA (L)	0.00	85.16	75.97	144.23	0.00	-22.74	-0.60	98.62	241.63	8.73	8.61	0.12
BFL-BROADWAY-FILLMORE (N)	0.00	9.13	80.35	1,998.63	0.00	2.06	-5.83	93.30	111.13	0.83	0.77	0.06
BFL-MIDCITY STA (N)	0.00	33.34	95.41	440.82	0.00	-12.83	-6.60	99.17	22.40	1.36	1.34	0.01
BFLO-HILER (L)	0.00	95.53	77.69	280.51	0.00	6.27	-3.78	105.35	-465.32	4.35	4.58	-0.23
BFL-SOUTHSIDE STA (L)	0.00	68.21	166.37	207.67	0.00	-6.07	-	130.82	-	6.38	8.34	-1.96
							46.34		3,929.06			

SEND TO EXCEL

CUSTOMER SERVICE VARIANCE - [140]-WESTERN NEW YORK PFC					
BUFFALO PO - BFL-WEST SENECA BR 351018			MPOO 5 Date: 04/23/2011		
Analysis Period: 04/17/2010 to 04/15/2011 - Customer Service Days: 302			Unit Level: 20 Man Yr: 2 CAG: A		
Benchmark Dates: FY 2010 WK 1 - FY 2010 WK 52		POS	[BUFFALO PO] BFL-WEST SENECA BR		
FTEE COMPLEMENT ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	8	8	7	-1	114.29%
Part Time Flexible Clerk	0	0	0	0	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	8	8	7	-1.00	114.29%
Full Time Equivalent Hrs	1792	1790	2211		
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	564	449	605	156	74.19%
LDC 43F Hours	435	445	800	355	55.69%
LDC 43P Hours	1348	1567	1894	327	82.71%
LDC 43A Hours	2410	2441	2473	32	98.70%
LDC 43 Total	4756	4902	5772	870	84.93%
LDC 44 Hours	324	255	789	534	32.32%
Total Manual Hours	5080	5157	6561	1404	78.61%
<i>Retail/Admin (LDC 42,45,48)</i>					
LDC 42 Hours	277	182	195	13	93.47%
LDC 45 Hours	5297	4944	4574	-370	108.09%
LDC 48 Hours	4020	4029	4144	115	97.22%
Total Retail/Admin Hours	9593	9155	8913	-242	102.71%
Total Function Four	14673	14312	15474	1162	92.49%
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)	4,960		3,951	-1009	-20.35%
LDC 43 Dist Vol Flts (Ft)	4,729		4,844	115	2.43%
LDC 43 Dist Vol PP/Sprs	453806		527428	73,622	16.22%
LDC 44 Box Ltrs (Ft)	1,318		1,274	-44	-3.35%
LDC 44 Box Flts (Ft)	632		547	-85	-13.41%
Manual Vol (w/o PP/Sprs)	11,639		10,616	-1023	-8.79%
LDC 45 Transactions	248752		241930	-6,822	-2.74%
Retail Transaction Volume	248,752		241,930	-6,822	-2.74%
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	8.80	8.80	6.53	-2.27	74.19%
LDC 43 Dist Vol Flts FPH	10.87	10.87	6.06	-4.82	55.69%
LDC 43 Dist PP/Sprs PPH	337	337	278	-59	82.49%
LDC 43 Allied Hrs per day	7.98	8.08	8.19	0.11	98.70%
LDC 44 Box L&F FPH	6.03	7.13	2.31	-4.82	32.37%
LDC 45 Min. per Trans	1.28	1.23	1.13	-0.09	108.09%
LDC 45 Trans per 1412	228.00		217.56	-10.44	95.42%
UNIT ROUTE AND DELIVERIES ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
City Routes	41		42	1	2.44%
Rural Routes	0		0	0	0%
CDS Routes	0		0	0	0%
POB Equivalent Routes	5		5	0	0.00%
City Deliveries	18556		18647	91	0.49%
Rural Deliveries	0		0	0	0%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	601		589	-12	-2.00%
FTES DAILY STAFFING ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	
Clerk/Mailhandler	7.34	7.16	7.74	0.57	

Workload Worksheet - BUFFALO PO - BFL-WEST SENECA BR						
Benchmark LDC 41 Ltrs	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
DBCS Pcs	0	13,888.89	0.00	0.00	0	0
CSBCS Pcs	0	21,153.33	0.00	0.00	0	0
Number DBCS Machines	0					
Number CSBCS Machines	0					
Allied DBCS		12.11	0.00	0.00	0	
Allied CSBCS		44.15	0.00	0.00	0	
Total LDC 41 Letters	Flex >>>	0.00	0.00	0.00	0	0
Benchmark LDC 41 Flats	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
FSM Pcs	0	1,333.33	0.00	0.00	0	0
Nbr of FSM Machines	0					
Allied FSM		10.74	0.00	0.00	0	
Total LDC 41 Flats	Flex >>>	0.00	0.00	0.00	0	0
Total LDC 41 Ltrs/Flts	Flex >>>	0.00	0.00	0.00	0	0
Earned LDC 41 Ltrs	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
DBCS Pcs	0	13,888.89	0.00	0.00	0	0
CSBCS Pcs	0	21,153.33	0.00	0.00	0	0
Number DBCS Machines	0					
Number CSBCS Machines	0					
Allied DBCS		12.11	0.00	0.00	0	
Allied CSBCS		44.15	0.00	0.00	0	
Total LDC 41 Letters	Flex >>>	0.00	0.00	0.00	0	0
Earned LDC 41 Flts	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
FSM Pcs	0	1,333.33	0.00	0.00	0	0
Nbr of FSM Machines	0					
Allied FSM		10.7370	0.00	0.00	0	
Total LDC 41 Flts	Flex >>>	0.00	0.00	0.00	0	0
Total LDC 41 Ltrs/Flts	Flex >>>	0.00	0.00	0.00	0	0
Benchmark LDC 43	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan Footage	4960	9.44	525.22	38.29	564	8.80
FltMan Footage	4729	11.67	405.38	29.55	435	10.87
PP/Sprs Man Pcs	453806	361.11	1256.69	91.61	1348	337
Allied Hrs per Day			2246.20	163.75	2410	7.98
Total LDC 43	Flex >>>	0.00	4433.50	323.20	4757	
Earned LDC 43	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan Footage	3951	9.44	418.36	30.50	449	8.80
FltMan Footage	4844	11.67	415.22	30.27	445	10.87
PP/Sprs Man Pcs	527428	361.11	1460.57	106.48	1567	337
Allied Hrs per Day			2298.36	167.55	2486	8.17
Total LDC 43	Flex >>>	0.00	4592.51	334.79	4927	
Benchmark LDC 44	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan	176.54	5.56	31.78	2.32	34	5.18
FltMan	631.58	7.78	81.20	5.92	87	7.25
PPMan	2718	250.00	10.87	0.79	12	233.01
DPS (86.61%)	1141.85	11.11	102.77	7.49	110	10.36
Allied (Box Rent Notices)	601	0.0483	29.03	2.12	31	
Total LDC 44	Flex >>>	0.00	255.65	18.64	274	7.11
Earned LDC 44	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
LtrMan	139.61	5.56	25.13	1.83	27	5.18
FltMan	546.91	7.78	70.32	5.13	75	7.25
PPMan	2947	250.00	11.79	0.86	13	233.01
DPS (89.04%)	1134.64	11.11	102.12	7.44	110	10.36
Allied (Box Rent Notices)	589	0.0483	28.45	2.07	31	
Total LDC 44	Flex >>>	0.00	237.80	17.34	255	7.14
Benchmark LDC 45	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Transactions	248752	0.86	3565.45	Included in WOS	3565	0.86
WOS Ancillary (33%)			1176.60	Included in WOS	1177	
Open/Close	1,091.01	27.00	490.95	Included in WOS	491	27.0000
Total LDC 45	Flex >>>	0.00	5232.99	Included in WOS	5233	1.26
Earned LDC 45	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Transactions	241930	0.83	3346.70	Included in WOS	3347	0.83
WOS Ancillary (33%)			1104.41	Included in WOS	1104	
Open/Close	1,112.00	27.00	500.40	Included in WOS	500	27.0000
Total LDC 45	Flex >>>	0.00	4951.51	Included in WOS	4952	1.23
Benchmark LDC 48	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Delivery Support	5,785,414	0.030780	2967.92	216.36	3184	0.033024
Earned LDC 48	Volume	Prod Rate	Hrs	STB	Analysis Prd	Net Rate
Delivery Support	5,809,272	0.030780	2980.16	217.25	3197	0.033024
Benchmark Total LDC 48					4020	
Adjusted for Deliveries					13	
Total LDC 48	Flex >>>	0.00			4033	

BUFFALO PO - BFL-WEST SENECA BR - LDC 42 EARNED WORKHOURS				
WORKLOAD ELEMENT	SOURCE	VALUE	CSV FACTORS INCLUDES STB	BENCHMARK MINS / DAY
BRM/PD #ACCT.POSTED	AVERAGE DAILY	10	2.0367 Minutes ea. Daily avg.	20.37
BRM/PD AVG PIECES	AVERAGE DAILY	90	BRM/PD Pieces / 10.0666 = Minutes	8.94
FLEX TIME	APPROV MIN.	0.00	Actual Authorized Other Time	0.00
MERCHANDISE RETURN SVC	AVERAGE DAILY	0	1.4971 Minutes ea. Daily avg.	0.00
PARCEL RETURN SVC	AVERAGE DAILY	18	1.4971 Minutes ea. Daily avg.	26.95
<i>Period 04/17/2010 - 04/15/2011 (302 Data Days)</i>		TOT.BENCHMARK MINUTES P/DAY		56.26
Report date 04/23/2011		TOT.LDC42 BENCHMARK HOURS		283.15
Bold Lettering = District Level Editable Workload Elements				

BUFFALO PO - BFL-WEST SENECA BR - LDC 48 EARNED WORKHOURS				
WORKLOAD ELEMENT	SOURCE	BENCH VALUE	CSV FACTORS INCLUDES STB	BENCHMARK MINS / DAY
2ND NOTICES DLVS	DELIVERIES	19157	1.9305 minutes per 1000 Deliveries	36.98
APC MAINTENANCE	# PER MACHINE	1	4.8281 per machine	4.83
AVG MAILINGS PER	# PER	0.00	Mailings * 12 Mth * 27.5850 min / 302	0.00
BOX ACCOUNTABLE MAIL	ROUTES 1 per 500	1.20	5.7933 minutes per route	6.95
CALLER SERVICE (PAID)	AVG DAY	7	Callers *1.2124 minutes	8.49
CANCEL MAIL	ACTUAL MINUTES	0	Actual + (STB Factor 0.0729)	0.00
CARRIER ACCOUNTABLES	ROUTES	41	5.7933 minutes per route	237.53
CFS MAINTENANCE	DELIVERIES	19157	0.5763 minutes per 500 Deliveries	22.20
COLLECTIONS	ACTUAL	10	Actual + (STB Factor 0.0729)	10.73
DISPATCH DLVS	DELIVERIES	19157	5.7933 minutes per 1000 possible	110.98
EXPRESS MAIL DELIVERY	ACTUAL	0	Actual + (STB Factor 0.0729)	0.00
EXPRESS/PRIORITY SCANS	# OF SCANS	250	0.1352 min for each of the 1st 200 + 0.1352 min each > 200	33.80
FIRM HOLDOUT	AVG DAY	13	Firm Holdouts *1.2060 minutes	15.68
FLEX TIME	APPROV MIN.	0.00	Actual Authorized Other Time	0.00
GENERAL CLERK	OFFICE LEVEL	0.00	Lead Finance Level 22,24 or 26 *(STB Factor 0.0729)	0.00
NIXIE/UBBM	DELIVERIES	19157	4.8281 minutes per 500 Deliveries	184.98
OFFSITE TRAVEL/ADMIN	ACTUAL MINUTES	0.00	Actual + (STB Factor 0.0729)	0.00
OPN &CLS SUPPLIES &SVCS	# OF OFFICES	1.0	12.07 minutes per office	12.07
P.O. BOX MAINT	BOXES-RENTED	601	Rented boxes *1.9305 min / 302	3.84
POST OFFICE BOXES	RENTED	601	Not Applicable	
PREMIUM FOWARDING SVC	ACTUAL	0	Actual + (STB Factor 0.0729)	0.00
ROUTES CDS	DELIVERIES	0	Not Applicable	
ROUTES CITY	DELIVERIES	18556	Not Applicable	
ROUTES RURAL	DELIVERIES	0	Not Applicable	
TELEPHONE	DELIVERIES	19157	2.8968 minutes per 1000 Deliveries	55.49
VALIDATE 1412 'S	POS	3.61	5.7933 minutes per 1412	20.93
VERIFY DEPOSIT/TRANSMIT	# OF OFFICES	1	33.1650 minutes per Office	33.17
<i>Period 04/17/2010 - 04/15/2011 (302 Data Days)</i>			TOTAL EARNED MINUTES P/DAY	798.64
<i>Report date 04/23/2011</i>			TOTAL LDC48 EARNED HOURS	4019.83
Bold Lettering = District Level Editable Workload Elements				

CSV - FACILITY DATABASE INFORMATION - 1433926		
(4C) 140 WESTERN NEW YORK PFC - MPOO 5 - BFL-WEST SENECA BR 351018		
WORKHOUR ANALYSIS		
Unit Variables	Actual	
UNIT OPEN	04:00	
MAIL ARRIVAL	04:05	
AUTO / MECH CUTOFF TIME		
DIST / PO BOX CUT-OFF TIME	11:00	Open Hours Monday - Friday
WINDOW OPEN MONDAY - FRIDAY	08:30	14.00
UNIT LUNCH CLOSE MONDAY - FRIDAY		
UNIT LUNCH OPEN MONDAY - FRIDAY		
WINDOW CLOSE MONDAY - FRIDAY	17:00	Open Hours Saturday
UNIT CLOSE MONDAY - FRIDAY	18:00	14.00
UNIT OPEN SATURDAY	04:00	
WINDOW OPEN SATURDAY	08:30	
WINDOW CLOSE SATURDAY	15:00	
UNIT CLOSE SATURDAY	18:00	

should BE Mon-SAT

THIS should BE 17:50

THE CSV COMPLEMENT MODEL SHOULD NOT BE THE SOLE SOURCE OF PERMANENT STAFFING DECISIONS.						
CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT						
Delivery Days: 302		BUFFALO PO - BFL-WEST SENECA BR 351018			DATE :04/23/2011	
Leave Replacement Calculation						
Leave Type	Hrs Per Day	Leave %	Formula	Employee Earned		
Annual Leave	47	14.00%	(CSV Avg Daily Hours x 14.00% x (6 day wk/40 hr WHwk))=	1.00	Clerk/MH(s)	
Sick Leave	47	3.50%	(CSV Avg Daily Hours x 3.50% x (6 day wk/40 hr WHwk))=	0.25	Clerk/MH(s)	
LWOP	47	1.00%	(CSV Avg Daily Hours x 1.00% x (6 day wk/40 hr WHwk))=	0.07	Clerk/MH(s)	
(Subtract Overtime)	47	8.00%	(CSV Avg Daily Hours x 8.00% x (6 day wk/40 hr WHwk))=	0.57	Clerk/MH(s)	
Net Total		10.50%	Leave/OT Replacement Needs >>>>	0.75	Clerk/MH(s)	
			Replacement for Replacement >>>>	0.08	Clerk/MH(s)	
			Total Leave Replacement >>>>	0.83	Clerk/MH(s)	
Man Year (0 < 100, 1 100-199, 2 => 200)		2		Current Ratio FT/PT	100%	0%
				Target Ratio FT/PT	100%	0%
Current on Rolls			Earned Complement			
Full Time Clerk	7		Full Time Clerk	8		
Part Time Flexible Clerk	0		Part Time Flexible Clerk	0		
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	7		Total F4 Earned	8		
Current Actual			Target			
	Daily Hrs	Employees		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)	0.65	0.10	LDC 42 Clerk/MH(s)	0.60	0.09	
LDC 43 Clerk/MH(s)	19.11	2.89	LDC 43 Clerk/MH(s)	16.23	2.45	
LDC 44 Clerk/MH(s)	2.61	0.39	LDC 44 Clerk/MH(s)	0.85	0.13	
LDC 45 Clerk/MH(s)	15.15	2.29	LDC 45 Clerk/MH(s)	16.37	2.47	
LDC 48 Clerk/MH(s)	13.72	2.07	LDC 48 Clerk/MH(s)	13.34	2.01	
Total Actual Daily Hrs	51.24	7.74	Total Earned Daily Hrs	47.39	7.16	
Daily Hours Actual	51.24		Daily Hours Earned	47.39		
Current Complement	7		Target Complement	7.99		
FTEE Current	2211		FTEE Target	1792		
Projected Annual Hrs Actual	15,474		Projected Annual Hrs Earned	14,312		
On Duty Required Totals	7.16		Full Time Equiv Employee (Hrs per)	1792		
Leave Replacement Totals	0.83		Variance FTEE	- 0.99		
Complement Total	7.99		Complement % Achieved	114.29%		

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DISTRICT CODE	140
POST OFFICE FINANCE NBR	351025
POST OFFICE NAME	BUFFALO PO
UNIT NAME	BFL-WEST SENECA BR
UNIT FINANCE NUMBER	351018
UNIT LEVEL	20
BENCHMARK V41D	0.0000
BENCHMARK V41C	0.0000
BENCHMARK V41F	0.0000
BENCHMARK UDLT	1126004.0102
BENCHMARK UDFL	543877.9910
BENCHMARK PAK	453806.0078
BENCHMARK BVLM	40074.0108
BENCHMARK BOXF	72631.9966
BENCHMARK BVLD	259198.9896
BENCHMARK BVP	2718.0000
EARNED BENCHMARK LDC41L	0.0000
EARNED BENCHMARK LDC41F	0.0000
EARNED BENCHMARK LDC42	276.6100
EARNED BENCHMARK LDC43T	4756.3532
EARNED BENCHMARK LDC43L	563.5122
EARNED BENCHMARK LDC43F	434.9352
EARNED BENCHMARK LDC43P	1347.9374
EARNED BENCHMARK LDC43A	2409.9652
EARNED BENCHMARK LDC44	323.6430
EARNED BENCHMARK LDC45	5296.5468
EARNED BENCHMARK LDC48	4019.6200
BENCHMARK NBR DBCS	0
BENCHMARK NBR CSBCS	0
BENCHMARK NBR UFSM	0
BENCHMARK NBR AFSM	0
BENCHMARK NBR SPLSM	0
BENCHMARK CITY ROUTES	41.0000
BENCHMARK RURAL ROUTES	0.0000
BENCHMARK HCR ROUTES	0.0000
BENCHMARK EQUIV. BOX ROUTES	1.2000
BENCHMARK CITY DELIVERIES	18556.0000
BENCHMARK RURAL DELIVERIES	0.0000
BENCHMARK HCR DELIVERIES	0.0000
BENCHMARK EQUIV. BOX DELIVERIES	601.0000
MAN YEAR IND	2
OFFICE OPEN SATURDAY	1
AVERAGE FIRM HOLDOUTS	13
CAG	A
NUMBER DBCS	0.00
NUMBER CSBCS	0.00
DBCS PIECES	0.00
CSBCS PIECES	0.00
FSM 41 PIECES	0
FLASH LDC 41	0.00
FLASH LDC 41L	0.00
FLASH LDC 41F	0.00
FLASH LDC 42	195.00
FLASH LDC 43	5772.00
FLASH LDC 44	789.00
FLASH LDC 45	4574.00
FLASH LDC 48	4144.00
FLASH LDC L43A	2473.00
FLASH LDC L43F	800.00
FLASH LDC L43L	605.00
FLASH LDC L43P	1894.00
FLASH UDLT	896899.00
FLASH UDFL	557075.00
FLASH PAK	527428.00
FLASH BVLM	31691.00
FLASH BVLD	257564.00
FLASH BVP	2947.00
FLASH BOXF	62895.00
DELIVERY DAYS	302
UNIT RETAIL DAYS	302
TOTAL TRANSACTIONS	241930.00
TRAVEL TIME	0

CLERK COLLECTIONS TIME AMT	10.0000
CANCEL TIME AMOUNT	0.0000
BRM POSTING AMOUNT	8.0000
BRM PIECES AMOUNT	221.0000
VERIFY DEPOSIT NBR	1
VALIDATE 1412 NBR	3.6126
EXPRESS MAIL AMOUNT	113.0000
AVERAGE MAILINGS AMT	0.0000
CITY ROUTES	42.00
RURAL ROUTES	0.00
HCR ROUTES	0.00
EQUIVALENT BOX ROUTES	1.18
CITY DELIVERIES	18647.00
RURAL DELIVERIES	0.00
HCR DELIVERIES	0.00
BOX DELIVERIES	589.00
CURRENT ON ROLLS CLERKS FT	7
CURRENT ON ROLLS CLERKS PTF	0
CURRENT ON ROLLS CLERKS PTR	0
CURRENT ON ROLLS MAILHANDLER FT	0
CURRENT ON ROLLS MAILHANDLER PT	0
CURRENT ON ROLLS MAILHANDLER PTR	0
BENCHMARK LDC45 TRANS RDM	248751.9942
SELECTED BEGIN PERIOD	04/17/2010
SELECTED END PERIOD	04/15/2011
FLEX TIME 41	0.0000
FLEX TIME 42	0.0000
FLEX TIME 43	0.0000
FLEX TIME 44	0.0000
FLEX TIME 45	0.0000
FLEX TIME 48	0.0000
LETTER PRODUCTIVITY	1998.1900
FLAT PRODUCTIVITY	1250.4800

The CSV Complement Model should not be the sole source of permanent staffing decisions.				
CUSTOMER SERVICE VARIANCE - [140] - WESTERN NEW YORK PFC				
BUFFALO PO (351025)				
ANALYSIS PERIOD:04/17/2010 TO 04/15/2011 CUSTOMER SERVICE DAYS:302				
COMPLEMENT UTILIZATION				
	Earned	Actual WebCoins	Variance	% Achieved
Full Time Clerks	101	109	8	
Part Time Flexible Clerks	0	0	0	
Part Time Regular Clerks	19	19	0	
Full Time Mailhandlers	0	0	0	
Part Time Flexible Mailhandlers	0	0	0	
Part Time Regular Mailhandlers	0	0	0	
Total Clerks/Mailhandlers	120	128	8	94%
CLERK/MH STAFFING VS. COMPLEMENT ANALYSIS				
Actual	Staffing Element		Earned	
231,911	← Actual Work Hours	Workload Value →	214,660	
768	Hours Per Day based on 302 Data Days		711	
116	Equivalent Clerk/MH Staffing		107	
ACTUAL ANNUALIZED DAILY WORKLOAD HOURS VALUE			231,911 + 302 = (768)	
MINUS EARNED ANNUALIZED DAILY WORKLOAD HOURS VALUE			214,660 + 302 = (711)	
VARIANCE HOURS			767.92 - 710.79 = 57.124	
DAILY VARIANCE HOURS			(57.12 ÷ 6.8225 hrs) = 8.63	
VARIANCE STAFFING			115.96 - 107.33 = 8.63	
DAILY FTES TOTAL OPPORTUNITY (GOAL ≤0)			8.63	
Actual	Complement Elements		Earned	
768	Hours Per Day base on 302 Data Days		711	
116	Equivalent Clerk/MH Staffing		107	
116	Employees Pre-Replacement		107	
12	128 - 116 = 12.04 ← Replacements	Leave Replacement →	12.46	
128	Total F4 Employees		119.79	
VARIANCE HOURS			767.92 - 710.79 = 57.124	
DAILY VARIANCE HOURS			(57.12 ÷ 6.8225 hrs) = 8.63	
VARIANCE CLERK/MH STAFFING			115.96 - 107 = 8.63	
VARIANCE REPLACEMENTS			12.04 - 12.46 = - 0.41	
VARIANCE EMPLOYEES			8.63 + - 0.41 = 8.21	
DAILY FTEE TOTAL OPPORTUNITY (GOAL ≤0)			8.21	

eFlash ANNUALIZED ANALYSIS		
Data Element	Actual Hours	Percentage
eFlash Total Function 4 Hours	231,911	
eFlash Annual Leave Hours	22,426	9.62%
eFlash Sick Leave Hours	10,904	4.68%
eFlash Overtime Hours	15,958	6.85%
eFlash LWOP Hours	7,012	3.01%
FTEE Post Office Opp is (8) Address Performance Indicators within Post Office FTES Total Opp 8.63: Post Office Performance is Critical and not meeting expectations!		
<ul style="list-style-type: none"> ■ Staffing and Scheduling to Workload ■ High leave rates <ul style="list-style-type: none"> ⊞ Post Office Sick Leave Percentage Stands at 4.68% Target 3.50% ⊞ Post Office LWOP Percentage Stands at 3.01% Target 1.00% 		