

AREA CUSTOMER SERVICE VARIANCE - [913]-SIERRA COASTAL PFC					
LAKE ISABELLA PO - LAKE ISABELLA PO 054113				Variance Date: 02/27/2009	
Analysis Period: 11/22/2008 to 02/20/2009 - Customer Service Days: 73				Unit Level: 18 Man Yr: 0 CAG: G	
Benchmark Generation: FY 2008 WK 1 - FY 2008 WK 52			[LAKE ISABELLA PO] LAKE ISABELLA PO		
FTEE COMPLEMENT ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	0	0	1	1	0%
Part Time Flexible Clerk	3	3	3	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	3	3	4	0.90	77.48%
Full Time Equivalent Hrs	1870	1871	1260		
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 Fts Hours	0	0	0	0	0%
Total Auto/Mech Hours	0	0	0	0	0%
<i>Manual (LDC43-44)</i>					
LDC 43L Hours	66	41	57	16	71.60%
LDC 43F Hours	122	31	47	16	65.53%
LDC 43P Hours	49	48	57	9	84.27%
LDC 43A Hours	99	99	208	109	47.54%
LDC 43 Total	336	219	369	150	59.22%
LDC 44 Hours	361	336	312	-24	107.69%
Total Manual Hours	697	554	681	127	81.36%
<i>Retail/Admin (LDC 42,45,46,48)</i>					
LDC 42 Hours	4	1	19	18	7.26%
LDC 45 Hours	483	504	489	-15	103.10%

LDC 46 Hours	4	0	0	0	0%
LDC 48 Hours	342	342	29	-313	1178.48%
Total Retail/Admin Hours	833	847	537	-310	157.78%
Total Function Four	1530	1401	1218	-183	115.05%
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)	550		342	-208	- 37.78%
LDC 43 Dist Vol Flts (Ft)	1276		323	-954	- 74.70%
LDC 43 Dist Vol PP/Sprs	14990		14554	-436	- 2.91%
LDC 44 Box Ltrs (Ft)	1291		1133	-158	- 12.22%
LDC 44 Box Flts (Ft)	999		985	-14	- 1.43%
Manual Vol (w/o PP/Sprs)	4116		2783	-1333	- 32.39%
LDC 45 Transactions	19358		20099	741	3.83%
Retail Transaction Volume	19358		20099	741	3.83%
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	8.39	8.39	6.01	- 2.38	71.60%
LDC 43 Dist Vol Flts FPH	10.49	10.49	6.87	- 3.61	65.53%
LDC 43 Dist PP/Sprs PPH	303	303	255	-48	84.16%
LDC 43 Allied Hrs per day	1.35	1.35	2.85	1.49	47.54%
LDC 44 Box L&F FPH	6.35	6.31	6.79	0.48	107.54%
LDC 45 Min. per Trans	1.50	1.51	1.46	- 0.05	103.10%
LDC 45 Trans per 1412	133.70		133.99	0.30	100.22%
UNIT ROUTE AND DELIVERIES ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
City Routes	0		0	0	0%

Rural Routes	0		0	0	0%
CDS Routes	4		4	0	0.00%
POB Equivalent Routes	14		14	0	0.00%
City Deliveries	0		0	0	0%
Rural Deliveries	0		0	0	0%
CDS Deliveries	2238		2242	4	0.18%
PO Box Deliveries	1737		1737	0	0.00%
FTES DAILY STAFFING ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	
Clerk/Mailhandler	3.16	2.90	2.52	- 0.38	

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT						
Delivery Days: 302		LAKE ISABELLA PO - LAKE ISABELLA PO 054113			DATE :02/27/2008	
Leave Replacement Calculation						
Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned		
Annual Leave	20	14.00%	(CSV Avg Daily Hours x 14.00%x(6 day wk/40 hr WHwk)=	0.42	Clerk/MH(s)	
Sick Leave	20	3.50%	(CSV Avg Daily Hours x 3.50%x(6 day wk/40 hr WHwk)=	0.10	Clerk/MH(s)	
LWOP	20	1.00%	(CSV Avg Daily Hours x 1.00%x(6 day wk/40 hr WHwk)=	0.03	Clerk/MH(s)	
(Subtract Overtime)	20	12.00%	(CSV Avg Daily Hours x 12.00%x(6 day wk/40 hr WHwk)=	0.36	Clerk/MH(s)	
Net Total		6.50%	Leave/OT Replacement Needs >>>>	0.19	Clerk/MH(s)	
			Replacement for Replacement >>>>	0.01	Clerk/MH(s)	
			Total Leave Replacement >>>>	0.21	Clerk/MH(s)	
Man Year (0 < 100, 1 100-199, 2 => 200)		0		Current Ratio FT/PT	25%	75%
				Target Ratio FT/PT	0%	100%
Current on Rolls				Earned Complement		
Full Time Clerk		1		Full Time Clerk	0	
Part Time Flexible Clerk		3		Part Time Flexible Clerk	3	
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		4		Total F4 Earned	3	
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)	0.10	0.01		LDC 42 Clerk/MH(s)	0.04	0.01
LDC 43 Clerk/MH(s)	4.18	0.63		LDC 43 Clerk/MH(s)	3.90	0.59
LDC 44 Clerk/MH(s)	4.22	0.64		LDC 44 Clerk/MH(s)	4.91	0.74
LDC 45 Clerk/MH(s)	6.64	1.00		LDC 45 Clerk/MH(s)	6.37	0.96
LDC 46 Clerk/MH(s)	0.10	0.02		LDC 46 Clerk/MH(s)	0.03	0.00
LDC 48 Clerk/MH(s)	1.39	0.21		LDC 48 Clerk/MH(s)	4.46	0.67
Total Actual Daily Hrs	16.63	2.51		Total Earned Daily Hrs	19.70	2.98
Daily Hours Actual		16.63		Daily Hours Earned		19.70

WorkHour Impact Report

Impacted Bid Cluster	LAKE ISABELLA POST OFFICE
Installation Address	
Area Name	PACIFIC
Impact Type	Reduction Other Than by Attrition
Date of Impact	08/15/2009
Period (Dates) of Review Performed	01/19/2008 thru 01/16/2009
Report Prepared By	Linda Shumate
Report Prepared Date	03/12/2009
Reviewed By	Kerry Wolny
Phone	(661) 775-6500

WorkHour Impact Report

Craft = CLERK

	A Current Average Weekly Hrs	B Planned Weekly Hrs	C Weekly Hrs Savings	D Monthly Savings	E Annual Work Hours Savings	F Annual FTE Savings	G Current FTE Yearly Hr Rate
Total	158	124	-34	-136	-1768	-1	1924

OverTime Impact

	Current OT Average Weekly Hrs	Current OT Rate	Planned OT per Week from changes	Additional Planned OT per Week	Percent Planned OT per Week	Planned OT Hours per Week	Planned OT Rate
Total	8	5.1%	-2	0		6	4.8%

WorkHour Impact Report

Casuals

a. Current Number of CLERK Casuals on Rolls	1
b. Current Total Non-OverTime CLERK Casuals Hours per Month	76
c. Planned Reduction in Total Non-OverTime CLERK Casuals Hours per Month	0
d. Number of CLERK Casuals that will have Reduced Hours	0
e. Number of CLERK Casuals that will be Terminated	0
f. Number of CLERK Casuals Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining CLERK Casuals	
There are no casuals at this installation.	

Part Time Flexible (PTFs)

a. Current Number of CLERK PTFs on Rolls	3
b. Current Total Non-OverTime CLERK PTFs Hours per Month	408
c. Planned Reduction in Total Non-OverTime CLERK PTFs Hours per Month	- 136
d. Number of CLERK PTFs that will have Reduced Hours	
e. Will there be any CLERK PTFs Excessed from Craft or Installation	YES
If Yes how Many CLERK PTFs	1
f. Provide Narrative Explaining need for Excessing	
The workload reduction has resulted in the earned workhours no longer supporting the current level of PTF clerk staffing; therefore it will be necessary to excess up to 1 PTF level 6 clerk from the craft/installation.	

Transitional Employees (TEs)

a. Current Number of CLERK TEs on Rolls	0
b. Current Total Non-OverTime CLERK TE Hours per Month	0
c. Planned Reduction in Total Non-OverTime CLERK TE Hours per Month	0
d. Number of CLERK TEs that will have Reduced Hours	0
e. Number of CLERK TEs that will be Terminated	0
f. Number of CLERK TEs Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining CLERK TEs	
There are no TE's at this installation.	

WorkHour Impact Report

Part Time Regular (PTRs)

a. Current Number of CLERK PTRs on Rolls	0
b. Planned Number of CLERK PTR Positions after Impact	0
c. Estimated Number of CLERK PTR Attrition	0
d. Will there be any CLERK PTRs Excessed from Craft or Installation	NO
CLERK PTRs	0
e. Provide Narrative Explaining need for Excessing	
There are no PTR's at this installation.	

Full Time Regular (FTRs)

a. Current Number of CLERK FTRs on Rolls	1
b. Planned Number of CLERK FTR Positions After Impact	1
c. Estimated Number of CLERK FTR Attrition	0
d. Will there be any CLERK FTRs Excessed from Craft or Installation	NO
If Yes how Many CLERK FTRs	0
e. Provide Narrative Explaining need for Excessing	
There are no FT employees at this installation	

WorkHour Impact Report-CLERK

Preliminary Summary

a. Total Planned Non-OT Reduction per Month for Regulars and PTRs	0
b. Planned Reduction in Total OT Hours per Month	-8
c. Planned Reduction in Casual Non-OT Hours per Month	0
d. Planned Reduction in PTF Non-OT Hours per Month	-136
e. Planned Reduction in TE Non-OT Hours per Month	0
e. Total Planned Non-OT Hours per Month	496
f. Total FTE Savings	-1

LAKE ISABELLA PTF SENIORITY LIST

OFFICE	LAST	FIRST	MI	JOB TITLE	PAY LEVEL	D/A	LDC	OCC CODE	SEN DATE	SEN #	VET PREF
LAKE ISABELLA PO	FALK	GLORIA	M	DIST WINDOW CLK	6	410	48	234002XX	7/29/2000	1	N
LAKE ISABELLA PO	SMITH	AMEE	L	SALES,SVCS/DISTRIBUTION ASSOC	6	410	48	23200003	2/19/2005	1	N
LAKE ISABELLA PO	RAMIREZ	VIVIANA	M	SALES,SVCS/DISTRIBUTION ASSOC	6	410	48	23200003	12/10/2005	1	N

Function 4 Scheduling & Staffing Review

Facility Name: LAKE ISABELLA MPO		54-4113
A	FTEES Variance in F4 (13 Weeks): -0.42	
B	FTEE Variance in F4 (13 Weeks): 0.93	
C	FTEE Benchmark Full Time Equivalent Emp: 3	
D	FTEE Earned Full Time Equivalent Emp: 3	
E	FTEE Actual Full Time Equivalent Emp: 4	
F	FTEE Actual Full Time Equivalent Hrs: 1224	
G	Actual LDC 43 Dist Vol Ltrs (FI): 333	
H	Actual LDC 43 Dist Vol Fts (FI): 296	
I	Total Number of Routes (City, CDS, and Rural): 4	
J	Total PO Box Equivalent Routes (Boxes/500): 6	
K	Hours worked by carriers in F4: 0	
L	Overtime hours in F4: 24	
M	Clerk PTFs On-Rolls: 3	
N	PTF hours in F4: 0.00	
O	Total Daily Opportunity Hours: -0.42	A x 6.6225
P	Daily average hours worked by carriers in F4: 0.00	K + 13 + 8
Q	Daily average OT hours in F4: 0.31	L + 13 + 6
R	Daily average PTF hours in F4: 0.00	N + 13 + 5
S	Daily avg PTF hours guaranteed: 6.50	M x 13 + 6
T	Daily Short-Term Opportunity Savings: -6.19	P + Q + (R - S)
U	Daily Long-Term Opportunity Savings: 5.77	O - T
W	F4 Manual Daily Opportunity Hours: 0	20% FLTS/ 5% LTRS
W	Daily Letters per Route (ft): 0.43	G / 13 / 6 / (I + J)
X	Daily Flats per Route: 0.38	H / 13 / 6 / (I + J)