

| AREA CUSTOMER SERVICE VARIANCE - [913]-SIERRA COASTAL PFC             |           |        |                                   |                                 |            |
|---|-----------|--------|-----------------------------------|---------------------------------|------------|
| PORT HUENEME PO - PORT HUENEME PO 056210                              |           |        |                                   | Variance Date: 03/12/2009       |            |
| Analysis Period: 12/06/2008 to 03/06/2009 - Customer Service Days: 74 |           |        |                                   | Unit Level: 21 Man Yr: 0 CAG: E |            |
| Benchmark Generation: FY 2008 WK 1 - FY 2008 WK 52                    |           |        | [PORT HUENEME PO] PORT HUENEME PO |                                 |            |
| <b>FTEE COMPLEMENT ANALYSIS</b>                                       |           |        |                                   |                                 |            |
| UNIT VARIABLES  | BENCHMARK | EARNED | ACTUAL                            | VARIANCE                        | % ACHIEVED |
| Full Time Clerk   | 0         | 0      | 1                                 | 1                               | 0%         |
| Part Time Flexible Clerk  | 6         | 6      | 6                                 | 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  | 6         | 6      | 7                                 | 0.98                            | 86.04%     |
| Full Time Equivalent Hrs  | 1870      | 1873   | 1685                              |                                 |            |
| <b>WORKHOUR ANALYSIS</b>  |           |        |                                   |                                 |            |
| <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   | 123       | 82     | 71                                | -11                             | 115.60%    |
| LDC 43F Hours   | 92        | 61     | 56                                | -5                              | 108.35%    |
| LDC 43P Hours   | 312       | 253    | 250                               | -3                              | 101.07%    |
| LDC 43A Hours   | 253       | 253    | 276                               | 23                              | 91.78%     |
| LDC 43 Total  | 780       | 649    | 653                               | 4                               | 99.35%     |
| LDC 44 Hours  | 285       | 226    | 348                               | 122                             | 64.94%     |
| Total Manual Hours  | 1065      | 875    | 1001                              | 126                             | 87.41%     |
| <i>Retail/Admin (LDC 42,45,46,48)</i>                                 |           |        |                                   |                                 |            |
| LDC 42 Hours  | 13        | 0      | 0                                 | 0                               | 0%         |
| LDC 45 Hours  | 1090      | 1106   | 1323                              | 217                             | 83.61%     |
| LDC 46 Hours  | 25        | 25     | 27                                | 2                               | 93.89%     |
| LDC 48 Hours  | 758       | 757    | 539                               | -218                            | 140.52%    |
| Total Retail/Admin Hours  | 1886      | 1889   | 1889                              | 0                               | 100.00%    |
| Total Function Four   | 2951      | 2764   | 2890                              | 126                             | 95.64%     |
| <b>WORKLOAD ANALYSIS</b>  |           |        |                                   |                                 |            |
| 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)   | 1028      |        | 688                               | -339                            | - 33.01%   |
| LDC 43 Dist Vol Flts (Ft)   | 960       |        | 636                               | -324                            | - 33.72%   |
| LDC 43 Dist Vol PP/Sprs   | 94658     |        | 76564                             | -18094                          | - 19.12%   |
| LDC 44 Box Ltrs (Ft)  | 693       |        | 657                               | -36                             | - 5.23%    |
| LDC 44 Box Flts (Ft)  | 567       |        | 704                               | 138                             | 24.31%     |

|   |                  |               |               |                 |                   |
|---|------------------|---------------|---------------|-----------------|-------------------|
| Manual Vol (w/o PP/Sprs)                  | 3248             |               | 2685          | -563            | - 17.33%          |
| LDC 45 Transactions                       | 43003            |               | 44008         | 1005            | 2.34%             |
| Retail Transaction Volume                 | 43003            |               | 44008         | 1005            | 2.34%             |
| <b>PRODUCTIVITY ANALYSIS</b>              |                  |               |               |                 |                   |
| <b>UNIT VARIABLES</b>                     | <b>BENCHMARK</b> | <b>EARNED</b> | <b>ACTUAL</b> | <b>VARIANCE</b> | <b>% ACHIEVED</b> |
| 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          | 9.70          | 1.31            | 115.60%           |
| LDC 43 Dist Vol Flts FPH                  | 10.49            | 10.49         | 11.36         | 0.88            | 108.35%           |
| LDC 43 Dist PP/Sprs PPH                   | 303              | 303           | 306           | 3               | 100.99%           |
| LDC 43 Allied Hrs per day                 | 3.42             | 3.42          | 3.73          | 0.31            | 91.78%            |
| LDC 44 Box L&F FPH                        | 4.42             | 6.02          | 3.91          | - 2.11          | 65.01%            |
| LDC 45 Min. per Trans                     | 1.52             | 1.51          | 1.80          | 0.30            | 83.61%            |
| LDC 45 Trans per 1412                     | 144.92           |               | 158.30        | 13.38           | 109.23%           |
| <b>UNIT ROUTE AND DELIVERIES ANALYSIS</b> |                  |               |               |                 |                   |
| <b>UNIT VARIABLES</b>                     | <b>BENCHMARK</b> | <b>EARNED</b> | <b>ACTUAL</b> | <b>VARIANCE</b> | <b>% VARIANCE</b> |
| City Routes                               | 12               |               | 12            | 0               | 0.00%             |
| Rural Routes                              | 0                |               | 0             | 0               | 0%                |
| CDS Routes                                | 0                |               | 0             | 0               | 0%                |
| POB Equivalent Routes                     | 18               |               | 18            | 0               | 0.00%             |
| City Deliveries                           | 9102             |               | 9090          | -12             | - 0.13%           |
| Rural Deliveries                          | 0                |               | 0             | 0               | 0%                |
| CDS Deliveries                            | 0                |               | 0             | 0               | 0%                |
| PO Box Deliveries                         | 2151             |               | 2151          | 0               | 0.00%             |
| <b>FTES DAILY STAFFING ANALYSIS</b>       |                  |               |               |                 |                   |
| <b>UNIT VARIABLES</b>                     | <b>BENCHMARK</b> | <b>EARNED</b> | <b>ACTUAL</b> | <b>VARIANCE</b> |                   |
| Clerk/Mailhandler                         | 6.02             | 5.63          | 5.89          | 0.25            |                   |

**CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT**

Delivery Days: 302      PORT HUENEME PO - PORT HUENEME PO 056210      DATE :03/12/2009

**Leave Replacement Calculation**

| Leave Type          | Hrs Per Day | Leave % | Formula  | Employees Earned        |
|---------------------|-------------|---------|--|-------------------------|
| Annual Leave        | 37          | 14.00%  | (CSV Avg Daily Hours x 14.00%x(6 day wk/40 hr WHwk)= | 0.79 Clerk/MH(s)        |
| Sick Leave          | 37          | 3.50%   | (CSV Avg Daily Hours x 3.50%x(6 day wk/40 hr WHwk)=  | 0.20 Clerk/MH(s)        |
| LWOP                | 37          | 1.00%   | (CSV Avg Daily Hours x 1.00%x(6 day wk/40 hr WHwk)=  | 0.06 Clerk/MH(s)        |
| (Subtract Overtime) | 37          | 12.00%  | (CSV Avg Daily Hours x 12.00%x(6 day wk/40 hr WHwk)= | 0.68 Clerk/MH(s)        |
| Net Total           |             | 6.50%   | <b>Leave/OT Replacement Needs &gt;&gt;&gt;&gt;</b>   | <b>0.37 Clerk/MH(s)</b> |
|                     |             |         | <b>Replacement for Replacement &gt;&gt;&gt;&gt;</b>  | <b>0.02 Clerk/MH(s)</b> |
|                     |             |         | <b>Total Leave Replacement &gt;&gt;&gt;&gt;</b>      | <b>0.39 Clerk/MH(s)</b> |

|   |   |                     |     |      |
|---|---|---------------------|-----|------|
| Man Year (0 < 100, 1 100-199, 2 => 200) | 0 | Current Ratio FT/PT | 14% | 86%  |
|   |   | Target Ratio FT/PT  | 0%  | 100% |

| Current on Rolls               |          | Earned Complement              |          |
|--------------------------------|----------|--------------------------------|----------|
| Full Time Clerk                | 1        | Full Time Clerk                | 0        |
| Part Time Flexible Clerk       | 6        | Part Time Flexible Clerk       | 6        |
| 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        |
| <b>Total F4 on Rolls</b>       | <b>7</b> | <b>Total F4 Earned</b>         | <b>6</b> |

| 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)            | 0.10         | 0.01        |
| LDC 43 Clerk/MH(s)            | 9.06         | 1.37        | LDC 43 Clerk/MH(s)            | 9.51         | 1.44        |
| LDC 44 Clerk/MH(s)            | 4.21         | 0.64        | LDC 44 Clerk/MH(s)            | 3.05         | 0.46        |
| LDC 45 Clerk/MH(s)            | 19.48        | 2.94        | LDC 45 Clerk/MH(s)            | 14.12        | 2.13        |
| LDC 46 Clerk/MH(s)            | 0.32         | 0.05        | LDC 46 Clerk/MH(s)            | 0.32         | 0.05        |
| LDC 48 Clerk/MH(s)            | 6.56         | 0.99        | LDC 48 Clerk/MH(s)            | 10.24        | 1.55        |
| <b>Total Actual Daily Hrs</b> | <b>39.73</b> | <b>6.00</b> | <b>Total Earned Daily Hrs</b> | <b>37.34</b> | <b>5.64</b> |

|                             |        |                                    |        |
|-----------------------------|--------|------------------------------------|--------|
| Daily Hours Actual          | 39.73  | Daily Hours Earned                 | 37.34  |
| Current Complement          | 7      | Target Complement                  | 6.03   |
| FTEE Current                | 1714   | FTEE Target                        | 1871   |
| Projected Annual Hrs Actual | 11,997 | Projected Annual Hrs Earned        | 11,277 |
| On Duty Required Totals     | 5.64   | Full Time Equiv Employee (Hrs per) | 1871   |
| Leave Replacement Totals    | 0.39   | Variance FTEE                      | 0.97   |
| Complement Total            | 6.03   | Complement % Achieved              | 85.71% |

Impact Report Cover

## WorkHour Impact Report

|                                    |                                   |
|------------------------------------|-----------------------------------|
| Impacted Bid Cluster               | PORT HUENEME 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                    |

mpact Report

## WorkHour Impact Report

**Craft = CLERK**

|       | A<br>Current<br>Average<br>Weekly Hrs | B<br>Planned<br>Weekly<br>Hrs | C<br>Weekly Hrs<br>Savings | D<br>Monthly<br>Savings | E<br>Annual Work<br>Hours<br>Savings | F<br>Annual FTE<br>Savings | G<br>Current FTE<br>Yearly Hr<br>Rate |
|-------|---------------------------------------|-------------------------------|----------------------------|-------------------------|--------------------------------------|----------------------------|---------------------------------------|
| Total | 232                                   | 166                           | -66                        | -264                    | -3432                                | -2                         | 1768                                  |

### OverTime Impact

|       | Current OT<br>Average<br>Weekly Hrs | Current<br>OT Rate | Planned OT<br>per Week from<br>changes | Additional<br>Planned OT<br>per Week | Percent<br>Planned OT<br>per Week | Planned OT<br>Hours per<br>Week | Planned OT<br>Rate |
|-------|-------------------------------------|--------------------|--|--------------------------------------|-----------------------------------|---------------------------------|--------------------|
| Total | 7                                   | 3%                 | -2                                     | 0                                    |                                   | 5                               | 3%                 |

## WorkHour Impact Report

### Casuals

|  |   |
|--|---|
| a. Current Number of CLERK Casuals on Rolls                              | 0 |
| b. Current Total Non-OverTime CLERK Casuals Hours per Month              | 0 |
| 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                              | 6        |
| b. Current Total Non-OverTime CLERK PTFs Hours per Month              | 792      |
| c. Planned Reduction in Total Non-OverTime CLERK PTFs Hours per Month | -<br>264 |
| 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 in 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                  |    |
- Full time staffing will remain the same.

## 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                | -264 |
| e. Planned Reduction in TE Non-OT Hours per Month                 | 0    |
| e. Total Planned Non-OT Hours per Month                           | 664  |
| f. Total FTE Savings  | -2   |

## PORT HUENEME PTF SENIORITY LIST

| OFFICE          | LAST    | FIRST       | MI | JOB TITLE                     | PAY LEVEL | D/A | LDC | OCC CODE | SEN DATE  | SEN # | VET PREF |
|-----------------|---------|-------------|----|-------------------------------|-----------|-----|-----|----------|-----------|-------|----------|
| PORT HUENEME PO | CAZAREZ | MARIA       | E  | DIST WINDOW CLK               | 6         | 410 | 43  | 234002XX | 1/28/1991 | 1     | N        |
| PORT HUENEME PO | MARIN   | RACHEL      | L  | SALES,SVCS/DISTRIBUTION ASSOC | 6         | 410 | 43  | 23200003 | 5/6/1991  | 1     | N        |
| PORT HUENEME PO | LATAG   | RUBEN       | I  | MAIL PROCESSING CLERK         | 6         | 410 | 43  | 23150063 | 3/19/1994 | 1     | Y        |
| PORT HUENEME PO | SOLIS   | ESTRELLA    | M  | DIST WINDOW CLK               | 6         | 410 | 43  | 234002XX | 3/19/1994 | 2     | N        |
| PORT HUENEME PO | TINIO   | RONALD      | C  | DIST WINDOW CLK               | 6         | 410 | 43  | 234002XX | 1/18/1997 | 1     | N        |
| PORT HUENEME PO | ROYSE   | MARIA ELENA | S  | SALES,SVCS/DISTRIBUTION ASSOC | 6         | 410 | 43  | 23200003 | 1/31/1998 | 1     | N        |

## Function 4 Scheduling & Staffing Review

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|   |  |                      |
|---|--|----------------------|
|   | Facility Name: PORT HUENEME CA                     | 56-6210              |
| A | FTE Variance in F4 (13 Weeks): 0.25                |                      |
| B | FTEE Variance in F4 (13 Weeks): 0.98               |                      |
| C | FTEE Benchmark Full Time Equivalent Emp: 6         |                      |
| D | FTEE Earned Full Time Equivalent Emp: 6            |                      |
| E | FTEE Actual Full Time Equivalent Emp: 7            |                      |
| F | FTEE Actual Full Time Equivalent Hrs: 1685         |                      |
| G | Actual LDC 43 Dist Vol Ltrs (Ft): 688              |                      |
| H | Actual LDC 43 Dist Vol Flts (Ft): 636              |                      |
| I | Total Number of Routes (City, CDS, and Rural): 12  |                      |
| J | Total PO Box Equivalent Routes (Boxes/500): 4      |                      |
| K | Hours worked by carriers in F4: 105                |                      |
| L | Overtime hours in F4: 113                          |                      |
| M | Clerk PTFs On-Rolls: 6                             |                      |
| N | PTF hours in F4: 2718.00                           |                      |
| O | Total Daily Opportunity Hours: 1.66                | A x 6.6225           |
| P | Daily average hours worked by carriers in F4: 1.35 | K + 13 + 6           |
| Q | Daily average OT hours in F4: 1.45                 | L + 13 + 6           |
| R | Daily average PTF hours in F4: 34.85               | N + 13 + 6           |
| S | Daily avg PTF hours guaranteed: 13.00              | M x 13 + 6           |
| T | Daily Short-Term Opportunity Savings: 1.66         | P + Q + (R - S)      |
| U | Daily Long-Term Opportunity Savings: 0.00          | O - T                |
| W | F4 Manual Daily Opportunity Hours: 1               | 20% FLT/5% TRS       |
| W | Daily Letters per Route (ft): 0.55                 | G / 13 / 6 / (I + J) |
| X | Daily Flats per Route: 0.51                        | H / 13 / 6 / (I + J) |

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