

AREA CUSTOMER SERVICE VARIANCE - [913]-SIERRA COASTAL PFC					
RIDGECREST PO - RIDGECREST PO 056474			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		[RIDGECREST PO] RIDGECREST PO			
<b>FTEE COMPLEMENT ANALYSIS</b>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	0	0	6	6	0%
Part Time Flexible Clerk	10	10	5	-5	200.00%
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	10	10	11	1.30	88.18%
Full Time Equivalent Hrs	1871	1869	1845		
<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	187	124	116	-8	106.83%
LDC 43F Hours	330	249	261	12	95.40%
LDC 43P Hours	495	510	454	-56	112.28%
LDC 43A Hours	406	406	470	64	86.33%
LDC 43 Total	1418	1288	1301	13	99.03%
LDC 44 Hours	352	268	273	5	98.17%
Total Manual Hours	1769	1557	1574	17	98.91%
<i>Retail/Admin (LDC 42,45,46,48)</i>					
LDC 42 Hours	29	12	25	13	49.24%
LDC 45 Hours	1610	1761	1851	90	95.14%
LDC 46 Hours	0	0	2	2	0%
LDC 48 Hours	1109	1112	1522	410	73.04%
Total Retail/Admin Hours	2747	2885	3400	515	84.85%
Total Function Four	4517	4442	4974	532	89.30%
<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)	1482		982	-500	- 33.74%
LDC 43 Dist Vol Flts (Ft)	3229		2437	-792	- 24.53%
LDC 43 Dist Vol PP/Sprs	149982		154456	4474	2.98%
LDC 44 Box Ltrs (Ft)	1085		993	-92	- 8.49%
LDC 44 Box Flts (Ft)	779		666	-113	- 14.49%

Manual Vol (w/o PP/Sprs)	6575		5078	-1497	- 22.77%
LDC 45 Transactions	67143		72335	5192	7.73%
Retail Transaction Volume	67143		72335	5192	7.73%
<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	7.92	7.92	8.46	0.54	106.83%
LDC 43 Dist Vol Flts FPH	9.79	9.79	9.34	- 0.45	95.40%
LDC 43 Dist PP/Sprs PPH	303	303	340	37	112.21%
LDC 43 Allied Hrs per day	5.48	5.48	6.35	0.87	86.33%
LDC 44 Box L&F FPH	5.30	6.18	6.08	- 0.10	98.31%
LDC 45 Min. per Trans	1.44	1.46	1.54	0.07	95.14%
LDC 45 Trans per 1412	219.21		241.12	21.90	109.99%
<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	18		18	0	0.00%
Rural Routes	6		6	0	0.00%
CDS Routes	0		0	0	0%
POB Equivalent Routes	15		15	0	0.00%
City Deliveries	11702		11802	100	0.85%
Rural Deliveries	3002		3004	2	0.07%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	1819		1819	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	9.22	9.07	10.16	1.09	

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT					
Delivery Days: 302		RIDGECREST PO - RIDGECREST PO 056474			DATE :03/12/2009
<b>Leave Replacement Calculation</b>					
Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned	
Annual Leave	58	14.00%	(CSV Avg Daily Hours x 14.00%x(6 day wk/40 hr WHwk)=	1.22	Clerk/MH(s)
Sick Leave	58	3.50%	(CSV Avg Daily Hours x 3.50%x(6 day wk/40 hr WHwk)=	0.31	Clerk/MH(s)
LWOP	58	1.00%	(CSV Avg Daily Hours x 1.00%x(6 day wk/40 hr WHwk)=	0.09	Clerk/MH(s)
(Subtract Overtime)	58	12.00%	(CSV Avg Daily Hours x 12.00%x(6 day wk/40 hr WHwk)=	1.05	Clerk/MH(s)
Net Total		6.50%	<b>Leave/OT Replacement Needs &gt;&gt;&gt;&gt;</b>	0.57	Clerk/MH(s)
			<b>Replacement for Replacement &gt;&gt;&gt;&gt;</b>	0.04	Clerk/MH(s)
			<b>Total Leave Replacement &gt;&gt;&gt;&gt;</b>	0.60	Clerk/MH(s)
Man Year (0 < 100, 1 100-199, 2 => 200)		0		Current Ratio FT/PT	55% 45%
				Target Ratio FT/PT	0% 100%
<b>Current on Rolls</b>			<b>Earned Complement</b>		
Full Time Clerk	6		Full Time Clerk	0	
Part Time Flexible Clerk	5		Part Time Flexible Clerk	9	
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>11</b>		<b>Total F4 Earned</b>	<b>9</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)	0.30	0.05	LDC 42 Clerk/MH(s)	0.26	0.04
LDC 43 Clerk/MH(s)	17.66	2.67	LDC 43 Clerk/MH(s)	17.31	2.61
LDC 44 Clerk/MH(s)	3.80	0.57	LDC 44 Clerk/MH(s)	3.88	0.59
LDC 45 Clerk/MH(s)	24.24	3.66	LDC 45 Clerk/MH(s)	21.50	3.25
LDC 46 Clerk/MH(s)	0.20	0.03	LDC 46 Clerk/MH(s)	0.13	0.02
LDC 48 Clerk/MH(s)	21.49	3.25	LDC 48 Clerk/MH(s)	14.79	2.23
<b>Total Actual Daily Hrs</b>	<b>67.69</b>	<b>10.23</b>	<b>Total Earned Daily Hrs</b>	<b>57.87</b>	<b>8.74</b>
Daily Hours Actual	67.69		Daily Hours Earned	57.87	
Current Complement	11		Target Complement	9.34	
FTEE Current	1858		FTEE Target	1871	
Projected Annual Hrs Actual	20,441		Projected Annual Hrs Earned	17,477	
On Duty Required Totals	8.74		Full Time Equiv Employee (Hrs per)	1871	
Leave Replacement Totals	0.60		Variance FTEE	1.66	
Complement Total	9.34		Complement % Achieved	81.82%	

# WorkHour Impact Report

Impacted Bid Cluster	RIDGECREST POST OFFICE
Installation Address	
Area Name	PACIFIC
Impact Type	Reduction Other Than by Attrition
Date of Impact	05/26/2009
Period (Dates) of Review Performed	11/10/2007 thru 11/07/2008
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	408	316	-92	-368	-4784	-3	1768

### 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	24	5.9%	-5.65	0		18	5.8%

## 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	816
c. Planned Reduction in Total Non-OverTime CLERK PTFs Hours per Month	-96
d. Number of CLERK PTFs that will have Reduced Hours	6
e. Will there be any CLERK PTFs Excessed from Craft or Installation	NO
If Yes how Many CLERK PTFs	0
f. Provide Narrative Explaining need for Excessing	
PTF workhours will be reduced.	

### 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 in the clerk craft.	

## 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	6
b. Planned Number of CLERK FTR Positions After Impact	4
c. Estimated Number of CLERK FTR Attrition	0
d. Will there be any CLERK FTRs Excessed from Craft or Installation	YES
If Yes how Many CLERK FTRs	2
e. Provide Narrative Explaining need for Excessing	

Administrative review of the workload revealed that the earned work hours no longer support the current staffing and it will be necessary to excess up to two full-time clerks from the craft and/o installation.

## WorkHour Impact Report-CLERK

### Preliminary Summary

a. Total Planned Non-OT Reduction per Month for Regulars and PTRs	-272
b. Planned Reduction in Total OT Hours per Month	-23
c. Planned Reduction in Casual Non-OT Hours per Month	0
d. Planned Reduction in PTF Non-OT Hours per Month	-96
e. Planned Reduction in TE Non-OT Hours per Month	0
e. Total Planned Non-OT Hours per Month	1264
f. Total FTE Savings	-3

## RIDGECREST FT SENIORITY LIST

OFFICE	LAST	FIRST	MI	JOB TITLE	PAY LEVEL	D/A	LDC	OCC CODE	SEN DATE	SEN #	VET PREF
RIDGECREST PO	ZURITA	LUIS	O	DIST WINDOW CLK	6	110	48	234002XX	2/21/1984	1	N
RIDGECREST PO	MARCALLINO	ROBERT	E	DIST WINDOW CLK	6	110	43	234002XX	4/16/1984	1	Y
RIDGECREST PO	DAWSON	DIANA	L	DIST WINDOW CLK	6	110	45	234002XX	1/16/1988	1	N
RIDGECREST PO	KHUU UNG	JACKIE	P	SALES,SVCS/DISTRIBUTION ASSOC	6	110	45	23200003	9/18/1993	1	N
RIDGECREST PO	ERLANDSON	SUSAN	L	SALES,SVCS/DISTRIBUTION ASSOC	6	110	43	23200003	7/9/1994	1	N
RIDGECREST PO	VILLARREAL	RICARDO	R	SALES AND SERVICES ASSOCIATE	6	110	45	23200001	7/16/1994	1	N

**Function 4 Scheduling & Staffing Review**

Facility Name: RIDGECREST CA		55-5474
A	FTEES Variance in F4 (13 Weeks): 1.09	
B	FTEE Variance in F4 (13 Weeks): 1.30	
C	FTEE Benchmark Full Time Equivalent Emp: 10	
D	FTEE Earned Full Time Equivalent Emp: 10	
E	FTEE Actual Full Time Equivalent Emp: 11	
F	FTEE Actual Full Time Equivalent Hrs: 1845	
G	Actual LDC 43 Dist Vol Ltrs (Ft): 982	
H	Actual LDC 43 Dist Vol Flts (Ft): 2437	
I	Total Number of Routes (City, CDS, and Rural): 26	
J	Total PO Box Equivalent Routes (Boxes/500): 3	
K	Hours worked by carriers in F4: 154	
L	Overtime hours in F4: 186	
M	Clerk PTFs On-Rolls: 6	
N	PTF hours in F4: 2233.00	
O	Total Daily Opportunity Hours: 7.22	$A \times 6.5225$
P	Daily average hours worked by carriers in F4: 1.97	$K \div 13 \div 6$
Q	Daily average OT hours in F4: 2.38	$L \div 13 \div 6$
R	Daily average PTF hours in F4: 28.63	$N \div 13 \div 6$
S	Daily avg PTF hours guaranteed: 13.00	$M \times 13 \div 6$
T	Daily Short-Term Opportunity Savings: 7.22	$P + Q + (R - S)$
U	Daily Long-Term Opportunity Savings: 0.00	$O - T$
W	F4 Manual Daily Opportunity Hours: 4	$20\% \text{ FLTS} \div 5\% \text{ LTRS}$
W	Daily Letters per Route (ft): 0.43	$G \div 13 \div 6 \div (I + J)$
X	Daily Flats per Route: 1.08	$H \div 13 \div 6 \div (I + J)$