

AREA CUSTOMER SERVICE VARIANCE - [913]-SIERRA COASTAL PFC					
ROSAMOND PO - ROSAMOND PO 056612			Variance Date: 03/09/2009		
Analysis Period: 11/29/2008 to 02/27/2009 - Customer Service Days: 74			Unit Level: 20 Man Yr: 0 CAG: F		
Benchmark Generation: FY 2008 WK 1 - FY 2008 WK 52		[ROSAMOND PO] ROSAMOND PO			x
FTEE COMPLEMENT ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	0	0	3	3	0%
Part Time Flexible Clerk	5	5	3	-2	166.67%
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	5	5	6	0.69	88.45%
Full Time Equivalent Hrs	1871	1869	2000		
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	81	61	115	54	52.68%
LDC 43F Hours	215	134	150	16	89.43%
LDC 43P Hours	179	185	132	-53	140.00%
LDC 43A Hours	157	157	304	147	51.49%
LDC 43 Total	632	536	701	165	76.47%
LDC 44 Hours	437	464	477	13	97.27%
Total Manual Hours	1068	1000	1178	178	84.87%
<i>Retail/Admin (LDC 42,45,46,48)</i>					
LDC 42 Hours	3	0	0	0	0%
LDC 45 Hours	775	871	1388	517	62.72%
LDC 46 Hours	0	0	0	0	0%
LDC 48 Hours	559	560	375	-185	149.21%
Total Retail/Admin Hours	1336	1430	1763	333	81.12%
Total Function Four	2405	2430	2941	511	82.62%
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)	682		508	-174	-25.52%
LDC 43 Dist Vol Flts (Ft)	2253		1407	-847	-37.58%

LDC 43 Dist Vol PP/Sprs	54235		55995	1760	3.24%
LDC 44 Box Ltrs (Ft)	1273		1131	-142	- 11.14%
LDC 44 Box Flts (Ft)	1293		983	-310	- 23.98%
Manual Vol (w/o PP/Sprs)	5501		4029	-1472	- 26.76%
LDC 45 Transactions	32174		35848	3674	11.42%
Retail Transaction Volume	32174		35848	3674	11.42%
<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	4.42	- 3.97	52.68%
LDC 43 Dist Vol Flts FPH	10.49	10.49	9.38	- 1.11	89.43%
LDC 43 Dist PP/Sprs PPH	303	303	424	121	139.93%
LDC 43 Allied Hrs per day	2.12	2.12	4.11	1.99	51.49%
LDC 44 Box L&F FPH	5.88	4.56	4.43	- 0.13	97.23%
LDC 45 Min. per Trans	1.45	1.46	2.32	0.87	62.72%
LDC 45 Trans per 1412	153.93		169.09	15.16	109.85%
<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	0		0	0	0%
Rural Routes	0		0	0	0%
CDS Routes	8		8	0	0.00%
POB Equivalent Routes	17		17	0	0.00%
City Deliveries	0		0	0	0%
Rural Deliveries	0		0	0	0%
CDS Deliveries	6912		6940	28	0.41%
PO Box Deliveries	2054		2054	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	4.91	4.96	6.01	1.05	

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT					
Delivery Days: 302		ROSAMOND PO - ROSAMOND PO 058612			DATE :03/09/2009
<b>Leave Replacement Calculation</b>					
Leave Type	Hrs Per Day	Leave %	Formule	Employees Earned	
Annual Leave	32	14.00%	(CSV Avg Daily Hours x 14.00%x(8 day wk/40 hr Whtwk)=	0.68	Clerk/MH(s)
Sick Leave	32	3.50%	(CSV Avg Daily Hours x 3.50%x(8 day wk/40 hr Whtwk)=	0.17	Clerk/MH(s)
LWOP	32	1.00%	(CSV Avg Daily Hours x 1.00%x(8 day wk/40 hr Whtwk)=	0.05	Clerk/MH(s)
(Subtract Overtime)	32	12.00%	(CSV Avg Daily Hours x 12.00%x(8 day wk/40 hr Whtwk)=	0.59	Clerk/MH(s)
Net Total		6.50%	<b>Leave/OT Replacement Needs &gt;&gt;&gt;&gt;</b>	0.32	Clerk/MH(s)
			<b>Replacement for Replacement &gt;&gt;&gt;&gt;</b>	0.02	Clerk/MH(s)
			<b>Total Leave Replacement &gt;&gt;&gt;&gt;</b>	0.34	Clerk/MH(s)
<b>Man Year (0 &lt; 100, 1 100-199, 2 =&gt; 200)</b>		0		<b>Current Ratio FT/PT</b>	50% 50%
				<b>Target Ratio FT/PT</b>	0% 100%
<b>Current on Rolls</b>			<b>Earned Complement</b>		
Full Time Clerk	3		Full Time Clerk	0	
Part Time Flexible Clerk	3		Part Time Flexible Clerk	5	
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>6</b>		<b>Total F4 Earned</b>	<b>5</b>	
<b>Current Actual</b>	<b>Daily Hrs</b>	<b>Employees</b>	<b>Target</b>	<b>Daily Hrs</b>	<b>Employees</b>
LDC 41 Clerk/MH(s)	0.00	0.00	LDC 41 Clerk/MH(s)	0.00	0.00
LDC 42 Clerk/MH(s)	0.02	0.00	LDC 42 Clerk/MH(s)	0.02	0.00
LDC 43 Clerk/MH(s)	9.53	1.44	LDC 43 Clerk/MH(s)	7.49	1.13
LDC 44 Clerk/MH(s)	6.24	0.94	LDC 44 Clerk/MH(s)	6.89	1.04
LDC 45 Clerk/MH(s)	17.70	2.68	LDC 45 Clerk/MH(s)	10.25	1.55
LDC 46 Clerk/MH(s)	0.14	0.02	LDC 46 Clerk/MH(s)	0.11	0.02
LDC 48 Clerk/MH(s)	4.87	0.74	LDC 48 Clerk/MH(s)	7.56	1.14
<b>Total Actual Daily Hrs</b>	<b>38.49</b>	<b>5.82</b>	<b>Total Earned Daily Hrs</b>	<b>32.32</b>	<b>4.88</b>
<b>Daily Hours Actual</b>	<b>38.49</b>		<b>Daily Hours Earned</b>	<b>32.32</b>	

Current Complement	6	Target Complement	5.22
FTEE Current	1938	FTEE Target	1871
Projected Annual Hrs Actual	11,625	Projected Annual Hrs Earned	9,759
On Duty Required Totals	4.88	Full Time Equiv Employee (Hrs per)	1871
Leave Replacement Totals	0.34	Variance FTEE	0.78
Complement Total	5.22	Complement % Achieved	83.33%

## WorkHour Impact Report

Impacted Bid Cluster	ROSAMOND 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	216	180	-36	-144	-1872	-1	1872

## 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	18	8.3%	-8	0		10	5.6%

## 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	3
b. Current Total Non-OverTime CLERK PTFs Hours per Month	432
c. Planned Reduction in Total Non-OverTime CLERK PTFs Hours per Month	0
d. Number of CLERK PTFs that will have Reduced Hours	
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 remain the same.

### 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 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	3
b. Planned Number of CLERK FTR Positions After Impact	2
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	1
e. 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 FT level 6 clerk from the craft/installation.	

## WorkHour Impact Report-CLERK

### Preliminary Summary

a. Total Planned Non-OT Reduction per Month for Regulars and PTRs	-144
b. Planned Reduction in Total OT Hours per Month	-32
c. Planned Reduction in Casual Non-OT Hours per Month	0
d. Planned Reduction in PTF Non-OT Hours per Month	0
e. Planned Reduction in TE Non-OT Hours per Month	0
e. Total Planned Non-OT Hours per Month	720
f. Total FTE Savings	-1

## ROSAMOND FT SENIORITY LIST

OFFICE	LAST	FIRST	MI	JOB TITLE	PAY LEVEL	D/A	LDC	OCC CODE	SEN DATE	SEN #	VET PREF
ROSAMOND PO	BOWMAN	TIMOTHY	L	SALES,SVCS/DISTRIBUTION ASSOC	6	110	43	23200003	4/1/1995	1	N
ROSAMOND PO	GENGER	STEPHEN	A	SALES,SVCS/DISTRIBUTION ASSOC	6	110	45	23200003	1/20/1996	1	N
ROSAMOND PO	BEVANS-DAVIS	DONNA	E	SALES,SVCS/DISTRIBUTION ASSOC	6	110	45	23200003	8/26/2000	1	N

**Function 4 Scheduling & Staffing Review**

Facility Name: ROSAMOND MPO		56-6612
A	FTEES Variance in F4 (13 Weeks): 1.12	
B	FTEE Variance In F4 (13 Weeks): 0.78	
C	FTEE Benchmark Full Time Equivalent Emp: 5	
D	FTEE Earned Full Time Equivalent Emp: 5	
E	FTEE Actual Full Time Equivalent Emp: 6	
F	FTEE Actual Full Time Equivalent Hrs: 2000	
G	Actual LDC 43 Dist Vol Ltrs (F1): 502	
H	Actual LDC 43 Dist Vol Flts (F1): 1284	
I	Total Number of Routes (City, CDS, and Rural): 8	
J	Total PO Box Equivalent Routes (Boxes/500): 4	
K	Hours worked by carriers in F4: 0	
L	Overtime hours in F4: 174	
M	Clerk PTFs On-Rolls: 3	
N	PTF hours in F4: 0.00	
O	Total Daily Opportunity Hours: 7.42	A x 6.6225
P	Daily average hours worked by carriers in F4: 0.00	K + 13 + 6
Q	Daily average OT hours in F4: 2.23	L + 13 + 6
R	Daily average PTF hours in F4: 0.00	N + 13 + 6
S	Daily avg PTF hours guaranteed: 6.50	M x 13 + 6
T	Daily Short-Term Opportunity Savings: -4.27	R + Q + (R - S)
U	Daily Long-Term Opportunity Savings: 11.69	O - T
W	F4 Manual Daily Opportunity Hours: 0	20% FLTS/5% LTRS
W	Daily Letters per Route (ft): 0.54	G / 13 / 6 / (I + J)
X	Daily Flats per Route: 1.37	H / 13 / 6 / (I + J)