

AREA CUSTOMER SERVICE VARIANCE - [913]-SIERRA COASTAL PFC					
SANTA PAULA PO - SANTA PAULA PO 056984			Variance Date: 03/10/2009		
Analysis Period: 12/06/2008 to 03/06/2009 - Customer Service Days: 74			Unit Lev: 21 Man Yr: 0 CAG: E		
Benchmark Generation: FY 2008 WK 1 - FY 2008 WK 52		[SANTA PAULA PO] SANTA PAULA PO			
FTEE COMPLEMENT ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	0	0	4	4	0%
Part Time Flexble 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	7	1.80	74.34%
Full Time Equivalent Hrs	1870	1873	1579		
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	133	86	130	44	68.17%
LDC 43F Hours	82	50	96	46	52.37%
LDC 43P Hours	130	147	194	47	75.59%
LDC 43A Hours	259	259	328	69	79.01%
LDC 43 Total	605	542	748	206	72.47%
LDC 44 Hours	144	120	208	88	57.69%
Total Manual Hours	749	662	956	294	69.28%
<i>Retail/Admin (LDC 42,45,46,48)</i>					
LDC 42 Hours	6	0	0	0	0%
LDC 45 Hours	987	984	975	-9	100.93%
LDC 46 Hours	14	10	14	4	72.86%
LDC 48 Hours	732	732	764	32	95.75%
Total Retail/Admin Hours	1739	1726	1753	27	98.45%
Total Function Four	2488	2388	2709	321	88.16%
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)	1118		722	-396	-35.43%
LDC 43 Dist Vol Flts (Ft)	862		527	-335	-38.85%

LDC 43 Dist Vol PP/Sprs	39487		44435	4948	12.53%
LDC 44 Box Ltrs (Ft)	609		511	-98	- 16.05%
LDC 44 Box Flts (Ft)	326		276	-49	- 15.19%
Manual Vol (w/o PP/Sprs)	2915		2038	-879	- 30.15%
LDC 45 Transactions	40121		42624	2503	6.24%
Retail Transaction Volume	40121		42624	2503	6.24%
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	5.55	- 2.84	66.17%
LDC 43 Dist Vol Flts FPH	10.49	10.49	5.49	- 4.99	52.37%
LDC 43 Dist PP/Sprs PPH	303	303	229	-74	75.58%
LDC 43 Allied Hrs per day	3.50	3.50	4.43	0.93	79.01%
LDC 44 Box L&F FPH	6.49	6.55	3.79	- 2.77	57.79%
LDC 45 Min. per Trans	1.48	1.39	1.37	- 0.01	100.93%
LDC 45 Trans per 1412	172.53		185.32	12.79	107.41%
UNIT ROUTE AND DELIVERIES ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
City Routes	13		13	0	0.00%
Rural Routes	3		3	0	0.00%
CDS Routes	0		0	0	0%
POB Equivalent Routes	6		6	0	0.00%
City Deliveries	9048		9037	-11	- 0.12%
Rural Deliveries	1315		1316	1	0.08%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	718		718	0	0.00%
FTES DAILY STAFFING ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	
Clerk/Mailhandler	5.08	4.87	5.52	0.66	

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT						
Delivery Days: 302		SANTA PAULA PO - SANTA PAULA PO 058984			DATE :03/10/2009	
Leave Replacement Calculation						
Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned		
Annual Leave	31	14.00%	(CSV Avg Daily Hours x 14.00%)(6 day wk/40 hr WHwk)=	0.66	Clerk/MH(s)	
Sick Leave	31	3.50%	(CSV Avg Daily Hours x 3.50%)(6 day wk/40 hr WHwk)=	0.17	Clerk/MH(s)	
LWOP	31	1.00%	(CSV Avg Daily Hours x 1.00%)(6 day wk/40 hr WHwk)=	0.05	Clerk/MH(s)	
(Subtract Overtime)	31	12.00%	(CSV Avg Daily Hours x 12.00%)(6 day wk/40 hr WHwk)=	0.57	Clerk/MH(s)	
Net Total		6.50%	Leave/OT Replacement Needs >>>>	0.31	Clerk/MH(s)	
			Replacement for Replacement >>>>	0.02	Clerk/MH(s)	
			Total Leave Replacement >>>>	0.33	Clerk/MH(s)	
Man Year (0 < 100, 1 100-199, 2 => 200)			0	Current Ratio FT/PT	57%	43%
				Target Ratio FT/PT	0%	100%
Current on Rolls				Earned Complement		
Full Time Clerk			4	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
Total F4 on Rolls			7	Total F4 Earned		5
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)	0.05	0.01		LDC 42 Clerk/MH(s)	0.05	0.01
LDC 43 Clerk/MH(s)	10.33	1.56		LDC 43 Clerk/MH(s)	7.18	1.08
LDC 44 Clerk/MH(s)	2.75	0.42		LDC 44 Clerk/MH(s)	1.71	0.26
LDC 45 Clerk/MH(s)	13.42	2.03		LDC 45 Clerk/MH(s)	12.75	1.92
LDC 46 Clerk/MH(s)	0.23	0.03		LDC 46 Clerk/MH(s)	0.21	0.03
LDC 48 Clerk/MH(s)	9.80	1.48		LDC 48 Clerk/MH(s)	9.35	1.41
Total Actual Daily Hrs	36.59	5.52		Total Earned Daily Hrs	31.25	4.72
Daily Hours Actual		36.59		Daily Hours Earned		31.25

Current Complement	7	Target Complement	5.05
FTEE Current	1579	FTEE Target	1871
Projected Annual Hrs Actual	11,050	Projected Annual Hrs Earned	9,438
On Duty Required Totals	4.72	Full Time Equiv Employee (Hrs per)	1871
Leave Replacement Totals	0.33	Variance FTEE	1.95
Complement Total	5.05	Complement % Achieved	71.43%

WorkHour Impact Report

Impacted Bid Cluster	SANTA PAULA 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	231	193	-38	-152	-1976	-1	1716

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	3	1.3%	0	0		3	1.6%

WorkHour Impact Report

Casuals

i. Current Number of CLERK Casuals on Rolls	0
ii. Current Total Non-OverTime CLERK Casuals Hours per Month	0
iii. Planned Reduction in Total Non-OverTime CLERK Casuals Hours per Month	0
iv. Number of CLERK Casuals that will have Reduced Hours	0
v. Number of CLERK Casuals that will be Terminated	0
vi. Number of CLERK Casuals Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining CLERK Casuals	

There are no casuals in 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	396
c. Planned Reduction in Total Non-OverTime CLERK PTFs Hours per Month	-24
d. Number of CLERK PTFs that will have Reduced Hours	3
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 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 Exceeded 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	4
b. Planned Number of CLERK FTR Positions After Impact	3
c. Estimated Number of CLERK FTR Attrition	0
d. Will there be any CLERK FTRs Exceeded 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	-128
b. Planned Reduction in Total OT Hours per Month	0
c. Planned Reduction in Casual Non-OT Hours per Month	0
d. Planned Reduction in PTF Non-OT Hours per Month	-24
e. Planned Reduction in TE Non-OT Hours per Month	0
e. Total Planned Non-OT Hours per Month	772
f. Total FTE Savings	-1

SANTA PAULA FT SENIORITY LIST

OFFICE	LAST	FIRST	MI	JOB TITLE	PAY LEVEL	D/A	LDC	OCC CODE	SEN DATE	SEN #	VET PREF
SANTA PAULA PO	GONZALES, JR	BENJAMIN	E	MAIL PROCESSING CLERK	6	110	43	23150063	10/30/1978	1	Y
SANTA PAULA PO	MONTOYA	ANTHONY	A	DIST WINDOW CLK	6	110	48	234002XX	12/16/1978	1	Y
SANTA PAULA PO	CURIEL	HORTENSIA		WINDOW CLK	6	110	45	232001XX	3/26/1984	1	N
SANTA PAULA PO	TAUBEL	KENNETH	A	LEAD SALES & SERVICES ASSOCIATE	7	110	45	23200004	7/9/1984	1	Y

Function 4 Scheduling & Staffing Review

Facility Name: SANTA PAULA CA		56-8984
A	FTEES Variance in F4 (13 Weeks): 0.66	
B	FTEE Variance in F4 (13 Weeks): 1.80	
C	FTEE Benchmark Full Time Equivalent Emp: 5	
D	FTEE Earned Full Time Equivalent Emp: 5	
E	FTEE Actual Full Time Equivalent Emp: 7	
F	FTEE Actual Full Time Equivalent Hrs: 1579	
G	Actual LDC 43 Dist Vol Ltrs (Ft): 722	
H	Actual LDC 43 Dist Vol Flts (Ft): 527	
I	Total Number of Routes (City, CDS, and Rural): 17	
J	Total PO Box Equivalent Routes (Boxes/500): 1	
K	Hours worked by carriers in F4: 4	
L	Overtime hours in F4: 17	
M	Clerk PTFs On-Rolls: 3	
N	PTF hours in F4: 1224.00	
O	Total Daily Opportunity Hours: 4.37	A x 6.6225
P	Daily average hours worked by carriers in F4: 0.05	K + 13 + 6
Q	Daily average OT hours in F4: 0.22	L + 13 + 6
R	Daily average PTF hours in F4: 15.69	N + 13 + 6
S	Daily avg PTF hours guaranteed: 6.50	M x 13 + 6
T	Daily Short-Term Opportunity Savings: 4.37	P + Q + (R - S)
U	Daily Long-Term Opportunity Savings: 0.00	O - T
W	F4 Manual Daily Opportunity Hours: 1	20% FLTS/ 5% LTRS
W	Daily Letters per Route (ft) 0.51	G / 13 / 6 / (I + J)
X	Daily Flats per Route 0.38	H / 13 / 6 / (I + J)