

AREA CUSTOMER SERVICE VARIANCE - [913]-SIERRA COASTAL PFC					
SIERRA MADRE PO - SIERRA MADRE PO 057230			Variance Date: 03/10/2009		
Analysis Period: 12/08/2008 to 03/08/2009 - Customer Service Days: 74			Unit Level: 20 Man Yr: 0 CAG: E		
Benchmark Generation: FY 2008 WK 1 - FY 2008 WK 52			[SIERRA MADRE PO] SIERRA MADRE PO		
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	1.05	82.56%
Full Time Equivalent Hrs	1870	1875	1880		
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	57	39	90	51	43.74%
LDC 43F Hours	102	53	126	73	42.30%
LDC 43P Hours	129	111	89	-22	125.22%
LDC 43A Hours	198	198	116	-82	171.07%
LDC 43 Total	487	403	421	18	95.62%
LDC 44 Hours	152	122	148	26	82.43%
Total Manual Hours	639	525	589	44	92.18%
<i>Retail/Admin (LDC 42,45,46,48)</i>					
LDC 42 Hours	26	14	16	2	88.25%
LDC 45 Hours	1183	1192	1409	217	84.80%
LDC 46 Hours	11	11	13	2	85.00%
LDC 48 Hours	533	534	757	223	70.54%
Total Retail/Admin Hours	1754	1751	2195	444	79.78%
Total Function Four	2394	2276	2764	488	82.33%
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)	481		330	-151	-31.38%
LDC 43 Dist Vol Flts (Ft)	1073		559	-514	-47.90%

LDC 43 Dist Vol PP/Sprs	39163		33768	-5395	- 13.78%
LDC 44 Box Ltrs (Ft)	511		505	-6	- 1.18%
LDC 44 Box Ffts (Ft)	347		260	-87	- 25.18%
Manual Vol (w/o PP/Sprs)	2412		1654	-758	- 31.43%
LDC 45 Transactions	50953		52127	1174	2.30%
Retail Transaction Volume	50953		52127	1174	2.30%
PRODUCTIVITY ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
LDC 41 Ltr PPH	0	0	0	0	0%
LDC 41 Fft PPH	0	0	0	0	0%
LDC 43 Dist Vol Ltrs FPH	8.39	8.39	3.67	- 4.72	43.74%
LDC 43 Dist Vol Ffts FPH	10.49	10.49	4.44	- 6.05	42.30%
LDC 43 Dist PP/Sprs PPH	303	303	379	76	125.08%
LDC 43 Allied Hrs per day	2.68	2.68	1.57	- 1.11	171.07%
LDC 44 Box L&F FPH	5.63	6.27	5.16	- 1.10	82.40%
LDC 45 Min. per Trans	1.39	1.37	1.62	0.25	84.60%
LDC 45 Trans per 1412	230.03		216.29	- 13.73	94.03%
UNIT ROUTE AND DELIVERIES ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
City Routes	11		11	0	0.00%
Rural Routes	0		0	0	0%
CDS Routes	0		0	0	0%
POB Equivalent Routes	7		7	0	0.00%
City Deliveries	5286		5287	1	0.02%
Rural Deliveries	0		0	0	0%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	873		887	14	1.60%
FTES DAILY STAFFING ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	
Clerk/Mailhandler	4.88	4.63	5.64	1.00	

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT					
Delivery Days: 302		SIERRA MADRE PO - SIERRA MADRE PO 057230			DATE :03/10/2009
Leave Replacement Calculation					
Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned	
Annual Leave	30	14.00%	(CSV Avg Daily Hours x 14.00%x(6 day wk/40 hr WHwk)=	0.63	Clerk/MH(s)
Sick Leave	30	3.50%	(CSV Avg Daily Hours x 3.50%x(6 day wk/40 hr WHwk)=	0.16	Clerk/MH(s)
LWOP	30	1.00%	(CSV Avg Daily Hours x 1.00%x(6 day wk/40 hr WHwk)=	0.05	Clerk/MH(s)
(Subtract Overtime)	30	12.00%	(CSV Avg Daily Hours x 12.00%x(6 day wk/40 hr WHwk)=	0.54	Clerk/MH(s)
Net Total		6.50%	Leaves/OT Replacement Needs >>>>	0.29	Clerk/MH(s)
			Replacement for Replacement >>>>	0.02	Clerk/MH(s)
			Total Leave Replacement >>>>	0.31	Clerk/MH(s)
Man Year (0 < 100, 1 100-199, 2 => 200)			0	Current Ratio FT/PT	50% 50%
				Target Ratio FT/PT	0% 100%
Current on Rolls			Earned Complement		
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
Total F4 on Rolls		6	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)	0.26	0.04	LDC 42 Clerk/MH(s)	0.25	0.04
LDC 43 Clerk/MH(s)	6.28	0.95	LDC 43 Clerk/MH(s)	5.80	0.88
LDC 44 Clerk/MH(s)	2.02	0.31	LDC 44 Clerk/MH(s)	1.75	0.26
LDC 45 Clerk/MH(s)	18.17	2.74	LDC 45 Clerk/MH(s)	14.81	2.24
LDC 46 Clerk/MH(s)	0.18	0.03	LDC 46 Clerk/MH(s)	0.17	0.03
LDC 48 Clerk/MH(s)	10.20	1.54	LDC 48 Clerk/MH(s)	7.22	1.09
Total Actual Daily Hrs	37.12	5.60	Total Earned Daily Hrs	29.99	4.53
Daily Hours Actual		37.12	Daily Hours Earned		29.99

Current Complement	6	Target Complement	4.84
FTEE Current	1868	FTEE Target	1871
Projected Annual Hrs Actual	11,210	Projected Annual Hrs Earned	9,058
On Duty Required Totals	4.53	Full Time Equiv Employee (Hrs per)	1871
Leave Replacement Totals	0.31	Variance FTEE	1.18
Complement Total	4.84	Complement % Achieved	83.33%

Impact Report Cover

WorkHour Impact Report

Impacted Bid Cluster	SIERRA MADRE 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

Impact Report

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	207	169	-38	-152	-1976	-1	1820

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	12	5.8%	-2	0		10	5.9%

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	408
c. Planned Reduction in Total Non-OverTime CLERK PTFs Hours per Month	-12
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

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 | 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 | |
- FT Staffing will remain.

WorkHour Impact Report-CLERK

Preliminary Summary

a. Total Planned Non-OT Reduction per Month for Regulars and PTRs	-140
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	-12
e. Planned Reduction in TE Non-OT Hours per Month	0
e. Total Planned Non-OT Hours per Month	676
f. Total FTE Savings	-1

SIERRA MADRE FT SENIORITY LIST

OFFICE	LAST	FIRST	MI	JOB TITLE	PAY LEVEL	D/A	LDC	OCC CODE	SEN DATE	SEN #	VET PEF
SIERRA MADRE PO	WORKMAN	DALE	A	SALES AND SERVICES ASSOCIATE	6	110	45	23200001	2/29/1964	1	N
SIERRA MADRE PO	ASCENCIO	ELIZABETH		SALES,SVCS/DISTRIBUTION ASSOC	6	110	43	23200003	8/17/1996	1	N
SIERRA MADRE PO	MEGELE	KATHY	G	SALES AND SERVICES ASSOCIATE	6	110	43	23200001	11/8/1997	1	N

Function 4 Scheduling & Staffing Review

Facility Name: SIERRA MADRE CA		57-7230
A	FTEES Variance in F4 (13 Weeks): 1.00	
B	FTEE Variance in F4 (13 Weeks): 1.05	
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: 1880	
G	Actual LDC 43 Dist Vol Ltrs (Ft): 330	
H	Actual LDC 43 Dist Vol Flts (Ft): 559	
I	Total Number of Routes (City, CDS, and Rural): 11	
J	Total PO Box Equivalent Routes (Boxes/500): 1	
K	Hours worked by carriers in F4: 302	
L	Overtime hours in F4: 74	
M	Clerk PTFs On-Rolls: 3	
N	PTF hours in F4: 1425.00	
O	Total Daily Opportunity Hours: 6.62	A x 6.6225
P	Daily average hours worked by carriers in F4: 3.87	K + 13 + 8
Q	Daily average OT hours in F4: 0.95	L + 13 + 6
R	Daily average PTF hours in F4: 18.27	N + 13 + 6
S	Daily avg PTF hours guaranteed: 6.50	M x 13 + 6
T	Daily Short-Term Opportunity Savings: 6.62	P + Q + (R - S)
U	Daily Long-Term Opportunity Savings: 0.00	O - T
W	F4 Manual Daily Opportunity Hours: 0	20% FLTS/ 5% LTRS
W	Daily Letters per Route (ft): 0.35	G / 13 / 6 / (I + J)
X	Daily Flats per Route: 0.60	H / 13 / 6 / (I + J)