

AREA CUSTOMER SERVICE VARIANCE - [913]-SIERRA COASTAL PFC					
TAFT PO - TAFT PO 057680			Variance Date: 03/10/2009		
Analysis Period: 12/06/2008 to 03/06/2009 - Customer Service Days: 74			Unit Level: 20 Man Yr: 0 CAG: F		
Benchmark Generator: FY 2008 WK 1 - FY 2008 WK 52		[TAFT PO] TAFT PO			
FTEE COMPLEMENT ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	0	0	3	3	0%
Part Time Flexible Clerk	4	4	1	-3	400.00%
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	4	4	4	0.27	93.18%
Full Time Equivalent Hrs	1872	1874	1677		
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	42	23	29	6	78.27%
LDC 43F Hours	52	32	32	0	98.10%
LDC 43P Hours	95	81	64	-17	126.67%
LDC 43A Hours	155	155	156	1	99.37%
LDC 43 Total	345	290	281	-9	103.38%
LDC 44 Hours	152	125	124	-1	100.81%
Total Manual Hours	497	416	405	-11	102.65%
<i>Retail/Admin (LDC 42,45,46,48)</i>					
LDC 42 Hours	23	6	11	5	53.09%
LDC 45 Hours	731	796	777	-19	102.44%
LDC 46 Hours	7	0	0	0	0%
LDC 48 Hours	492	494	451	-43	109.62%
Total Retail/Admin Hours	1255	1296	1239	-57	104.62%
Total Function Four	1751	1712	1644	-88	104.13%
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)	354		190	-164	-46.21%
LDC 43 Dist Vol Flts (Ft)	546		333	-213	-39.09%

LDC 43 Dist Vol PP/Sprs	28869		24563	-4306	- 14.92%
LDC 44 Box Ltrs (Ft)	593		555	-38	- 6.44%
LDC 44 Box Flts (Ft)	396		292	-104	- 26.19%
Manual Vol (w/o PP/Sprs)	1889		1370	-519	- 27.47%
LDC 45 Transactions	31397		34000	2603	8.29%
Retail Transaction Volume	31397		34000	2603	8.29%
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	6.57	- 1.82	78.27%
LDC 43 Dist Vol Flts FPH	10.49	10.49	10.39	- 0.09	99.10%
LDC 43 Dist PP/Sprs PPH	303	303	384	81	126.73%
LDC 43 Allied Hrs per day	2.10	2.09	2.11	0.01	99.37%
LDC 44 Box L&F FPH	6.51	6.76	6.83	0.07	101.01%
LDC 45 Min. per Trans	1.40	1.40	1.37	- 0.03	102.44%
LDC 45 Trans per 1412	166.90		174.36	7.46	104.47%
UNIT ROUTE AND DELIVERIES ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% VARIANCE
City Routes	8		8	0	0.00%
Rural Routes	1		1	0	0.00%
CDS Routes	0		0	0	0%
POB Equivalent Routes	5		5	0	0.00%
City Deliveries	5732		5786	54	0.94%
Rural Deliveries	536		540	4	0.75%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	623		616	-7	- 1.12%
FTEs DAILY STAFFING ANALYSIS					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	
Clerk/Mailhandler	3.57	3.49	3.35	- 0.13	

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT					
Delivery Days: 302		TAFT PO - TAFT PO 057680			DATE :03/10/2009
Leave Replacement Calculation					
Leave Type	Hrs Per Day	Leave %	Formula	Employee Earned	
Annual Leave	23	14.00%	(CSV Avg Daily Hours x 14.00%x(6 day wk/40 hr WHwk)=	0.48	Clerk/MH(s)
Sick Leave	23	3.50%	(CSV Avg Daily Hours x 3.50%x(6 day wk/40 hr WHwk)=	0.12	Clerk/MH(s)
LWOP	23	1.00%	(CSV Avg Daily Hours x 1.00%x(6 day wk/40 hr WHwk)=	0.03	Clerk/MH(s)
(Subtract Overtime)	23	12.00%	(CSV Avg Daily Hours x 12.00%x(6 day wk/40 hr WHwk)=	0.41	Clerk/MH(s)
Net Total		6.50%	Leave/OT Replacement Needs >>>>	0.22	Clerk/MH(s)
			Replacement for Replacement >>>>	0.01	Clerk/MH(s)
			Total Leave Replacement >>>>	0.24	Clerk/MH(s)
Man Year (0 < 100, 1 100-199, 2 => 200)		0		Current Ratio FT/PT	75% 25%
				Target Ratio FT/PT	0% 100%
Current on Rolls			Earned Complement		
Full Time Clerk			3	Full Time Clerk	0
Part Time Flexible Clerk			1	Part Time Flexible Clerk	4
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			4	Total F4 Earned	4
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)	0.16	0.02		LDC 42 Clerk/MH(s)	0.14 0.02
LDC 43 Clerk/MH(s)	3.88	0.58		LDC 43 Clerk/MH(s)	4.19 0.63
LDC 44 Clerk/MH(s)	1.81	0.27		LDC 44 Clerk/MH(s)	1.85 0.28
LDC 45 Clerk/MH(s)	9.80	1.48		LDC 45 Clerk/MH(s)	9.74 1.47
LDC 46 Clerk/MH(s)	0.04	0.01		LDC 46 Clerk/MH(s)	0.04 0.01
LDC 48 Clerk/MH(s)	6.64	1.00		LDC 48 Clerk/MH(s)	6.68 1.01
Total Actual Daily Hrs	22.33	3.37		Total Earned Daily Hrs	22.64 3.42
Daily Hours Actual			22.33	Daily Hours Earned	22.64

Customer Service Variance Menu

Current Complement	4	Target Complement	3.66
FTEE Current	1686	FTEE Target	1871
Projected Annual Hrs Actual	6,745	Projected Annual Hrs Earned	6,838
On Duty Required Totals	3.42	Full Time Equiv Employee (Hrs per)	1871
Leave Replacement Totals	0.24	Variance FTEE	0.34
Complement Total	3.66	Complement % Achieved	100.00%

WorkHour Impact Report

Impacted Bid Cluster	TAFT 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	133	95	-38	-152	-1976	-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	0	0%	0	0		0	0%

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 casual's at this installation.

Part Time Flexible (PTFs)

a. Current Number of CLERK PTFs on Rolls	1
b. Current Total Non-OverTime CLERK PTFs Hours per Month	100
c. Planned Reduction in Total Non-OverTime CLERK PTFs Hours per Month	-12
d. Number of CLERK PTFs that will have Reduced Hours	1
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 have been 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 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

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	-140
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	-12
e. Planned Reduction in TE Non-OT Hours per Month	0
e. Total Planned Non-OT Hours per Month	380
f. Total FTE Savings	-1

TAFT FT SENIORITY LIST

OFFICE	LAST	FIRST	MI	JOB TITLE	PAY LEVEL	D/A	LDC	OCC CODE	SEN DATE	SEN #	VET PREF
TAFT PO	YAWS	LORETTA	A	WINDOW SVC TECH	7	110	48	232029XX	9/4/1979	1	N
TAFT PO	BUCK	BARBARA	J	DIST WINDOW CLK	6	110	48	234002XX	8/22/1981	1	N
TAFT PO	BREWER	GUADALUPE	M	DIST WINDOW CLK	6	110	48	234002XX	9/24/1988	1	Y

Function 4 Scheduling & Staffing Review

Facility Name: TAFT PO		57-7680
A	FTEES Variance in F4 (13 Weeks): -0.13	
B	FTEE Variance in F4 (13 Weeks): 0.27	
C	FTEE Benchmark Full Time Equivalent Emp: 4	
D	FTEE Earned Full Time Equivalent Emp: 4	
E	FTEE Actual Full Time Equivalent Emp: 4	
F	FTEE Actual Full Time Equivalent Hrs: 1677	
G	Actual LDC 43 Dist Vol Ltrs (Ft): 190	
H	Actual LDC 43 Dist Vol Flts (Ft): 333	
I	Total Number of Routes (City, CDS, and Rural): 9	
J	Total PO Box Equivalent Routes (Boxes/500): 1	
K	Hours worked by carriers in F4: 13	
L	Overtime hours in F4: 14	
M	Clerk PTFs On-Rolls: 1	
N	PTF hours in F4: 332.00	
O	Total Daily Opportunity Hours: -0.13	$A \times 6.8225$
P	Daily average hours worked by carriers in F4: 0.17	$K + 13 + 6$
Q	Daily average OT hours in F4: 0.18	$L + 13 + 6$
R	Daily average PTF hours in F4: 4.28	$N + 13 + 6$
S	Daily avg PTF hours guaranteed: 2.17	$M \times 13 + 6$
T	Daily Short-Term Opportunity Savings: -0.13	$P + Q + (R - S)$
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): 0.24	$G / 13 / 6 / (I + J)$
X	Daily Flats per Route: 0.43	$H / 13 / 6 / (I + J)$