

AREA CUSTOMER SERVICE VARIANCE - [913]-SIERRA COASTAL PFC					
TUJUNGA PO - TUJUNGA PO 057944			Variance Date: 03/10/2009		
Analysis Period: 12/06/2008 to 03/06/2009 - Customer Service Days: 74			Unit Level: 21 Man Yr: 0 CAG: F		
Benchmark Generation: FY 2008 WK 1 - FY 2008 WK 52		[TUJUNGA PO] TUJUNGA PO			
<b>FTEE COMPLEMENT ANALYSIS</b>					
UNIT VARIABLES	BENCHMARK	EARNED	ACTUAL	VARIANCE	% ACHIEVED
Full Time Clerk	0	0	4	4	0%
Part Time Flexible Clerk	6	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	6	5	7	1.58	77.45%
Full Time Equivalent Hrs	1870	1871	1683		
<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	86	59	88	29	67.34%
LDC 43F Hours	251	77	99	22	77.77%
LDC 43P Hours	227	216	184	-32	117.35%
LDC 43A Hours	300	300	572	272	52.46%
LDC 43 Total	864	652	943	291	69.17%
LDC 44 Hours	94	76	74	-2	102.70%
Total Manual Hours	958	729	1017	288	71.64%
<i>Retail/Admin (LDC 42,45,46,48)</i>					
LDC 42 Hours	1	0	0	0	0%
LDC 45 Hours	933	960	1037	77	92.54%
LDC 46 Hours	7	6	15	10	36.67%
LDC 48 Hours	791	793	818	25	96.89%
Total Retail/Admin Hours	1732	1758	1870	112	94.00%
Total Function Four	2690	2486	2887	401	86.12%
<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)	722		497	-225	-31.16%
LDC 43 Dist Vol Flts (Ft)	2633		807	-1825	-69.34%

LDC 43 Dist Vol PP/Sprs	68756		65427	-3329	- 4.84%
LDC 44 Box Ltrs (Ft)	323		288	-36	- 11.07%
LDC 44 Box Ffts (Ft)	184		172	-12	- 6.62%
Manual Vol (w/o PP/Sprs)	3862		1764	-2098	- 54.32%
LDC 45 Transactions	39781		40147	366	0.92%
Retail Transaction Volume	39781		40147	366	0.92%
<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 Ft PPH	0	0	0	0	0%
LDC 43 Dist Vol Ltrs FPH	8.39	8.39	5.65	- 2.74	67.34%
LDC 43 Dist Vol Ffts FPH	10.49	10.49	8.15	- 2.33	77.77%
LDC 43 Dist PP/Sprs PPH	303	303	356	53	117.49%
LDC 43 Allied Hrs per day	4.05	4.06	7.73	3.67	52.46%
LDC 44 Box L&F FPH	5.38	6.02	6.21	0.19	103.21%
LDC 45 Min. per Trans	1.41	1.43	1.55	0.12	92.54%
LDC 45 Trans per 1412	130.72		116.37	- 14.35	89.02%
<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	0		0	0	0%
CDS Routes	0		0	0	0%
POB Equivalent Routes	5		5	0	0.00%
City Deliveries	10576		10618	42	0.40%
Rural Deliveries	0		0	0	0%
CDS Deliveries	0		0	0	0%
PO Box Deliveries	645		653	8	1.24%
<b>FTES DAILY STAFFING ANALYSIS</b>					
<b>UNIT VARIABLES</b>	<b>BENCHMARK</b>	<b>EARNED</b>	<b>ACTUAL</b>	<b>VARIANCE</b>	
Clerk/Mailhandler	5.49	5.07	5.89	0.82	

CUSTOMER SERVICE VARIANCE - CLERK/MAILHANDLER COMPLEMENT					
Delivery Days: 302		TUJUNGA PO - TUJUNGA PO 057944			DATE :03/10/2009
Leave Replacement Calculation					
Leave Type	Hrs Per Day	Leave %	Formula	Employees Earned	
Annual Leave	34	14.00%	(CSV Avg Daily Hours x 14.00% x (8 day wk/40 hr WHwk)=	0.73	Clerk/MH(s)
Sick Leave	34	3.50%	(CSV Avg Daily Hours x 3.50% x (8 day wk/40 hr WHwk)=	0.18	Clerk/MH(s)
LWOP	34	1.00%	(CSV Avg Daily Hours x 1.00% x (8 day wk/40 hr WHwk)=	0.05	Clerk/MH(s)
(Subtract Overtime)	34	12.00%	(CSV Avg Daily Hours x 12.00% x (8 day wk/40 hr WHwk)=	0.62	Clerk/MH(s)
Net Total		6.50%	Leave/OT Replacement Needs >>>>	0.34	Clerk/MH(s)
			Replacement for Replacement >>>>	0.02	Clerk/MH(s)
			Total Leave Replacement >>>>	0.36	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	6	
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>7</b>		<b>Total F4 Earned</b>	<b>6</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)	0.01	0.00	LDC 42 Clerk/MH(s)	0.01	0.00
LDC 43 Clerk/MH(s)	13.85	2.09	LDC 43 Clerk/MH(s)	10.21	1.54
LDC 44 Clerk/MH(s)	1.08	0.16	LDC 44 Clerk/MH(s)	1.07	0.16
LDC 45 Clerk/MH(s)	12.45	1.88	LDC 45 Clerk/MH(s)	12.19	1.84
LDC 46 Clerk/MH(s)	0.25	0.04	LDC 46 Clerk/MH(s)	0.16	0.02
LDC 48 Clerk/MH(s)	13.37	2.02	LDC 48 Clerk/MH(s)	10.70	1.62
<b>Total Actual Daily Hrs</b>	<b>41.02</b>	<b>6.19</b>	<b>Total Earned Daily Hrs</b>	<b>34.33</b>	<b>5.18</b>
Daily Hours Actual	41.02		Daily Hours Earned	34.33	

Current Complement	7	Target Complement	5.54
FTEE Current	1770	FTEE Target	1871
Projected Annual Hrs Actual	12,387	Projected Annual Hrs Earned	10,369
On Duty Required Totals	5.18	Full Time Equiv Employee (Hrs per)	1871
Leave Replacement Totals	0.36	Variance FTEE	1.46
Complement Total	5.54	Complement % Achieved	85.71%

## WorkHour Impact Report

Impacted Bid Cluster	TUJUNGA 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	197	-34	-136	-1768	-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	15	6.5%	-5	0		10	5.1%

## 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
j. 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	-4
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 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 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	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 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	-132
b. Planned Reduction in Total OT Hours per Month	-20
c. Planned Reduction in Casual Non-OT Hours per Month	0
d. Planned Reduction in PTF Non-OT Hours per Month	-4
e. Planned Reduction in TE Non-OT Hours per Month	0
e. Total Planned Non-OT Hours per Month	788
f. Total FTE Savings	-1

## TUJUNGA FT SENIORITY LIST

OFFICE	LAST	FIRST	MI	JOB TITLE	PAY LEVEL	D/A	LDC	OCC CODE	SEN DATE	SEN #	VET PREF
TUJUNGA PO	KIM	BONG	K	MAIL PROCESSING CLERK	6	110	48	23150063	11/13/1982	1	N
TUJUNGA PO	SOUEIDAN	LUZ	M	DIST WINDOW CLK	6	110	44	234002XX	6/18/1988	1	N
TUJUNGA PO	CASES	LUCITA	O	LEAD SALES & SERVICES ASSOCIATE	7	110	45	23200004	8/11/1990	1	N
TUJUNGA PO	CAMPBELL	LINDA	J	SALES SVCS/DISTRIBUTION ASSOC	6	110	45	23200003	8/16/1996	1	N

**Function 4 Scheduling & Staffing Review**

Facility Name: TUJUNGA CA		57-7944
A	FTEs Variance in F4 (13 Weeks): 0.82	
B	FTEE Variance in F4 (13 Weeks): 1.58	
C	FTEE Benchmark Full Time Equivalent Emp: 6	
D	FTEE Earned Full Time Equivalent Emp: 5	
E	FTEE Actual Full Time Equivalent Emp: 7	
F	FTEE Actual Full Time Equivalent Hrs: 1683	
G	Actual LDC 43 Dist Vol Ltrs (Ft): 497	
H	Actual LDC 43 Dist Vol Flts (Ft): 807	
I	Total Number of Routes (City, CDS, and Rural): 19	
J	Total PO Box Equivalent Routes (Boxes/500): 1	
K	Hours worked by carriers in F4: 322	
L	Overtime hours in F4: 69	
M	Clerk PTFs On-Rolls: 3	
N	PTF hours in F4: 1254.00	
O	Total Daily Opportunity Hours: 5.43	A x 6.6225
P	Daily average hours worked by carriers in F4: 4.13	K + 13 + 6
Q	Daily average OT hours in F4: 0.88	L + 13 + 6
R	Daily average PTF hours in F4: 16.08	N + 13 + 6
S	Daily avg PTF hours guaranteed: 6.50	M x 13 + 6
T	Daily Short-Term Opportunity Savings: 6.43	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): 0.32	G / 13 / 6 / (I + J)
X	Daily Flats per Route: 0.52	H / 13 / 6 / (I + J)