AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

> Facility Name & Type: Stockton P&DC Street Address: 3131 Arch Airport RD

> > City: Stockton

State: CA

95213 5D Facility ZIP Code:

Sacramento District:

> Area: Pacific

Finance Number: 057526 Current 3D ZIP Code(s): 952.953 Miles to Gaining Facility: 59.1

> EXFC office: Yes

Plant Manager: Leticia Meza Senior Plant Manager: Barbara Plunkett District Manager: Alfred Santos Facility Type after AMP: Post Office

Gaining Facility Information

West Sacramento P&DC Facility Name & Type:

> Street Address: 3939 Industrial Blvd

West Sacramento City:

State: CA

5D Facility ZIP Code: 95799

> District: Sacramento

Area: Pacific

Finance Number: 056679

Current 3D ZIP Code(s): 942,956,957,958,959

> EXFC office: Yes

Barbara Plunkett Plant Manager: Senior Plant Manager: Barbara Plunkett District Manager: Alfred Santos

Background Information

Start of Study: 9/15/2011

Jul-01-2010: Jun-30-2011 Date Range of Data:

Processing Days per Year: 310 Bargaining Unit Hours per Year: 1,745 **EAS Hours per Year:** 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/ New

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/14/2012 12:16

Other Information

Area Vice President: **Drew Aliperto**

Vice President, Network Operations: David E. Williams Steve Mummy Area AMP Coordinator:

HQ AMP Coordinator: Lane Stalsberg

rev 09/21/2011

Package Page 1 AMP Data Entry Page

	Approval Signatures	
	Last Saved: November 4, 2011	
Losing Facility Name and Type: Street Address: 31	31 Arch Airport RD	
City: St	ockton	
State: CA	1	
Facility ZIP Code: 95	213	
Finance Number: 05 Current 3D ZIP Code(s): 95	2 953	
Type of Distribution to Consolidate: O	ig a Desi	
Gaining Facility Name and Type: W	est Sacramento P&DC	
Street Address: 3/	75 Industrial BIVG	
City: V State: C	lest Sacramento	
Facility ZIP Code: 95	5799	
Finance Number: 05	56679	
Current 3D ZIP Code(s): 94	42,956,957,958,959	
portion systems, including financial reports and those	lowledge that I am accountable for respecting and supporting the relating to compliance with contracting, complement, or similar eff	integrity of all official postal forts involving the investment and
xpenditure of funds, as well as all systems to service to	our customers.	
OSING FACILITY:	Λ Λ ~	
Postmaster or Plant Manager:	0. \\	
	Dehow PIII 60-	11/04/2011
Leticia Meza Printed Name	Signature	Date
		/ /
Senior Plant Manager:	ROLL Hol	11/4/11
Berbara Plunkett	Signature	Date
Printed Name	Signature	
District Manager:	1000	11)4/11
Alfred Santos	Signature	
Plant Manager: Barbara Plunkett Printed Name	follur ktet Signature	// 4/// /Oate
Senior Plant Manager:	Bolling Att	11/4/11
Barbara Plunkett Printed Name	Signature	Date
District Manager:	Gy Sota	1114 10
Aifred Santos	Signature	Date
Printed Namo		
AREA OFFICE:		
Area Vice President:	10 11 . +	1-20-12
Drew Aliperto	Drew algerts Signature	1-20-12
Printed Name	Signature	Dete
	21/2/10	
Implementation Date:	06/16/12	
HEADQUARTERS:		
	Approved: Disapproved:	
		1 1
Vice President, Network Operations:	TA	2/20/12
David E. Williams		- 100/16
Printed Name	Signature	/ Crato
Comments:		
		rev 12/31/2008
Package Page 2		AMP Approval Signatures

Executive Summary

Last Saved: February 14, 2012

Losing Facility Name and Type: Stockton P&DC

Street Address: 3131 Arch Airport RD

City, State: Stockton, CA

Current 3D ZIP Code(s): 952,953

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 59.1

Gaining Facility Name and Type: West Sacramento P&DC Current 3D ZIP Code(s): 942,956,957,958,959

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$2,065,270 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$6,425 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$131,612 from Other Curr vs Prop

Transportation Savings = (\$972,921) from Transportation (HCR and PVS)

Maintenance Savings = (\$174,852)

Space Savings = \$0

Total Annual Savings = \$1,055,534

Total One-Time Costs = \$4,365,114 from Space Evaluation and Other Costs

from Maintenance

from Space Evaluation and Other Costs

Total First Year Savings = (\$3,309,581)

Staffing Positions

Craft Position Loss = 142 from Staffing - Craft

PCES/EAS Position Loss = 4 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,581,502 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,613,567 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 264,404 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail

Code to destination 3-digit ZIP Code volume is not available

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
0	0	0	#DIV/0!
0	0	0	#DIV/0!
0	0	0	#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

Summary Narrative

Last Saved: February 14, 2012

Losing Facility Name and Type: Stockton P&DC

Current 3D ZIP Code(s): 952,953

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: West Sacramento P&DC Current 3D ZIP Code(s): 942,956,957,958,959

AREA MAIL PROCESSING (AMP) PROPOSAL Executive Summary

Stockton P&DC Sacramento P&DC Consolidated Facility Gaining Facility

Background:

The Sacramento Performance Cluster, with assistance from the Pacific Area office, has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating Stockton P&DC destinating mail volumes for processing at the Sacramento, CA P&DC. The proposal encompasses mail processing for ZIP code ranges 952 and 953.

Currently, the Stockton, CA P&DC is an owned facility that processes all destinating mail in the 952 and 953 ZIP ranges. Outgoing mail is processed at the Sacramento, CA P&DC based on an originating AMP which was implemented by October 1, 2011. With the approved AMP, Stockton's destinating letter and flat mail processing operations will transfer to the Sacramento, CA P&DC. Along with processing operations, the Stockton facility houses administrative offices, and a Business Mail Entry Unit (BMEU) and a retail unit. The Stockton, CA facility is approximately 52.8 miles from the Sacramento, CA P&DC.

Financial Summary:

Annual baseline data came from July 1, 2010 – June 30, 2011. Financial savings proposed for this consolidation of originating operations are:

Total First Year Savings (\$ 3,309,581)
Total Annual Savings \$ 1,055,534
Total One-Time Costs (\$4,365,114)

The total FHP (average daily volume) to be transferred to Sacramento is 1,581,502 pieces.

Customer Service Considerations:

The hours of retail and business mail acceptance within the Stockton P&DC will remain the same. There are no impacts to the BMEU or Retail units as a result of this AMP. They will continue to be available in the current location within the current operating hours. The workhours for these operations are in the Stockton Arch PO - Finance number 057520 and are outside the scope of this Area Mail Processing feasibility study.

This AMP will not have an impact on collection box times.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

Transportation Changes:

Estimated additional annual transportation costs of \$972,921 would be required to implement this AMP.

HCR 952L3 - Deleted trips 1/2 (use trips 55/56, 69/70), 3/4 (replaced with trips 69/70, 40' trailer), 11/12 (use trips 31/32, 33/34), 29/30 (use trips 27/28) & 57/58 (use trips (55/56, 69/70). Add 2 single axle tractors, 2 two axle tractors (single drive), 2-28' trailers with lift-gates & 2-40' single axle trailers. Estimated cost \$46,000 per annum.

HCR 95238 - Add mileage & change schedule time on all trips.

HCR 95242 - Add mileage & change schedule time on all trips. Add three 24' vans, estimated cost \$15,000 per annum.

AO's Livingston, Atwater, Winton, Ballico, Cressey, Ceres & Turlock - Optional Express Mail will not make the 20:00 CET.

HCR 95333 - Add mileage & change schedule time on all trips.

HCR 952L1 - Add mileage & change schedule time on all trips.

HCR 95231 - Add mileage & change schedule time on all trips.

HCR 95232 - Add mileage & change schedule time on all trips.

HCR 95236 - Delete trips 13/14 (use trips 9/10). Add mileage & change schedule time on remaining trips. Add 1-24' van, estimated cost \$5000 per annum.

HCR 95241 - Add mileage & change schedule time. Add 2-24' vans, estimated cost \$10,000 per annum.

HCR 95235 - Add mileage & change schedule time. Add 1-24' van, estimated cost \$5,000 per annum.

HCR 95334 - Add mileage & change schedule time. Add 1-24' van, estimated cost \$5,000 per annum.

HCR 95330 - Add mileage & change schedule time. Add 1-two axle tractor (single drive) & 1-53' trailer, estimated cost \$15,000 per annum.

AO's Merced & Modesto - Optional Express Mail will not make the 20:00 CET.

HCR 95210 - Delete all trips.

HCR 90111 - Trips 827, 829 delete stop at the Stockton P&DC, adjust mileage & schedule time. Add trips 831/832, dual headouts between the Sacramento P&DC and the LA NDC. Add 2-two axle tractors (single drive) & 2-53' trailers, estimated cost \$30,000 per annum.

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Summary Narrative (continued)

Summary Narrative Page 3

HCR 95243 - Add mileage & change schedule time on all trips. Add 1 single axle tractor & 1-27' trailer, estimated cost \$10,000 per annum.

HCR 94898 - Change termini from the Stockton P&DC to the Sacramento P&DC. Decrease mileage & schedule on all trips.

HCR 95612 - Trips 51-54 eliminate stop at the Stockton P&DC.

HCR 95620 - Trips 13/14 change termini from the Stockton P&DC to the Sacramento P&DC. Decrease mileage & schedule time.

HCR 940L1 - Trip 205 eliminate stop at the Stockton P&DC. Decrease mileage & schedule time.

HCR 980GE - Trips 16 & 936 eliminate stop at the Stockton P&DC. Trip 914 eliminate stop at the Stockton P&DC, add stop at the Sacramento P&DC. Decrease mileage & schedule time.

HCR 95213 - Terminate contract (service from Stockton P&DC to the Sacramento P&DC/SMFTH).

HCR 95214 - Change termini from the Stockton P&DC to the Sacramento P&DC. Decrease mileage & schedule time. Delete trips 9/10.

HCR 90016 - Trips 401/402 eliminate termini Stockton P&DC. Decrease mileage & schedule time.

HCR 948CK - Trips 702, 704, 601/602 eliminate stop at the Stockton P&DC. Decrease mileage & schedule time.

HCR 95268 - Add mileage & change schedule time on all trips.

HCR 95230 - Add mileage & change schedule time on all trips. Add 2 - 24' vans, estimated cost \$10,000 per annum. AO's Jamestown, Sonora & Columbia - Optional Express Mail will not make the 20:00 CET.

HCR 95239 - Delete trips 303/304 (use trips 101/102, 103/104, 105/106, 204, 206, 208). Add mileage & change schedule time on remaining trips. Add 2 - two axle tractors (double drive) & 2-45' trailers, estimated cost \$24,000 per annum. AO Hudson Station - Optional Express Mail will not make the 20:00 CET.

HCR 952B5 - Add mileage & change schedule time on all trips.

HCR 95244 - Trips 1/2, 5/6, 9/10 add mileage & change schedule time.

HCR 95233 - Add mileage & change schedule time on all trips. Add 1-24' van, estimated cost \$5,000 per annum.

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Summary Narrative (continued)

Staffing Impacts:

Mail Processing	Management to Craft Ratio
-----------------	---------------------------

	C	Current	Proposed				
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)			
Stockton	1 : 25	1 : 21	0	0			
West Sacramento	1 : 27	1 : 23	1 : 26	1 : 21			

¹ Craft = FTR+PTR+PTF+Casuals

Management and Craft Staffing Impacts

	;	Stockton CA	\	Wes			
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft 1	227	31	(196)	2,049	2,177	128	(68)
Management	23	-	(23)	83	102	19	(4)

¹ Craft = FTR+PTR+PTF+Casuals

Current projections from the AMP study indicate a net reduction of 68 craft employees. Sacramento P&DC will absorb workload and additional complement while reducing its EAS complement by 4 position under current authorized staffing.

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

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Summary Narrative (continued)

Summary Narrative Page 5

² Craft = F1 + F4 at Losing; F1 only at Gaining

Equipment Relocation and Maintenance Impacts:
Sacramento District has conducted three concurrent AMP feasibility studies which includes this study. To facilitate the implementation of these three studies, Sacramento P&DC will require 4 additional AFCS to absorb cancellation volumes from Reno and Redding; In addition, Sacramento will add 1 LCREM, 2 AFSMs and 1 SPBS. 6 DBCS, 5 DIOSS will be excess and available for use in other facilities. The remainder of the equipment would remain to process incoming volumes to the carrier and delivery point levels.
, , , , , , , , , , , , , , , , , , , ,
Space Impacts: The total interior footage of the Stockton P&DC is 196,365 sq. ft With the approved AMP, the acquired space of 180,310 sq. ft. will be designated as an inactive storage area pending further evaluation of local facility requirements. The DBCS machines, from the Modesto Main Post Office (DDC) will also be excess and these DDC operations moved into the Sacramento P&DC.
Other Concurrent Initiatives:
Sacramento recently completed a material handling project installing a Loose Mail System (STD) – Barney to update the existing system that has exceeded service life.

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Package Page 8 AMP Summary Narrative

24 Hour Clock

Last Saved: February 14, 2012

Losing Facility Name and Type: Stockton P&DC

Current 3D ZIP Code(s): 952,953

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: West Sacramento P&DC Current 3D ZIP Code(s): 942,956,957,958,959

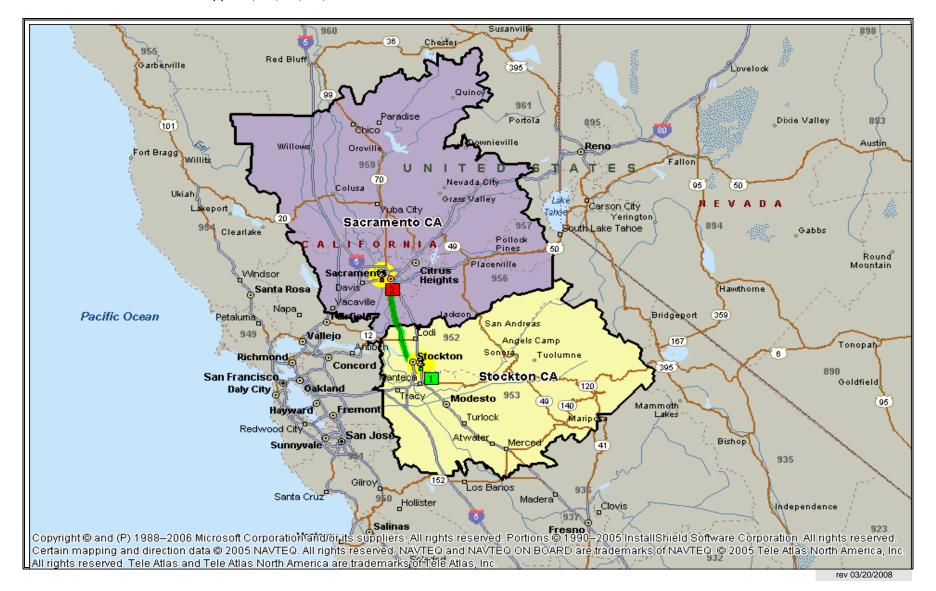
-		24 Hour Indicator Report					Millione	1009/	1009/	86 O9/
	<u>_</u>	24 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weeky Trends Beginning Day		Facility	Carcelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDM EOR	MMP Volume On Hand at 2400 Data Source = EDWINGRS	Neil Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
	- %									
16-Apr SA		STOCKTON P&DC	80.0%	98.9%	99.9%		0.6	100.0%	99.8%	86.7%
23-Apr SA 30-Apr SA		STOCKTON P&DC STOCKTON P&DC	88.4% 75.5%	100.0% 98.5%	100.0%		0.5 0.5	100.0% 100.0%	99.7% 99.8%	88.1% 90.3%
7-May SA			84.5%	99.0%	99.1% 100.0%		0.5	100.0%	100.0%	95.0%
14-May SA		4 STOCKTON P&DC	86.2%	100.0%	100.0%		0.3	100.0%	100.0%	98.6%
21-May SA			86.7%	100.0%	100.0%		0.4	100.0%	100.0%	96.8%
28-May SA		STOCKTON P&DC	73.7%	99.4%	100.0%		0.7	100.0%	100.0%	95.4%
4-Jun SA			82.3%	98.9%	100.0%		0.7	100.0%	100.0%	91.2%
11-Jun SA		1 STOCKTON P&DC	88.1%	99.7%	100.0%		0.5	100.0%	100.0%	96.5%
18-Jun SA			91.5%	100.0%	100.0%		0.4	100.0%	100.0%	95.8%
25-Jun SA		STOCKTON P&DC	83.5%	100.0%	100.0%		0.4	100.0%	100.0%	97.5%
2-Jul SA 9-Jul SA			81.6%	100.0% 99.9%	100.0%		0.6	100.0% 100.0%	99.8% 99.5%	89.6% 89.4%
9-Jul SA 16-Jul SA		STOCKTON PADC	68.4% 85.5%	100.0%	100.0% 100.0%		0.5 0.4	100.0%	100.0%	97.9%
23-Jul SA			88.7%	100.0%	100.0%		0.5	100.0%	100.0%	97.9%
30-Jul SA			78.0%	99.8%	100.0%		0.5	100.0%	100.0%	97.2%
6-Aug SA		STOCKTON P&DC	80.1%	100.0%	100.0%		0.5	100.0%	100.0%	93.7%
13-Aug SA		STOCKTON P&DC					0.4	100.0%	100.0%	91.2%
20-Aug SA							0.4	100.0%	100.0%	97.9%
27-Aug SA		7 STOCKTON P&DC					0.4	100.0%	100.0%	95.8%
3-Sep SA	T 9/3	STOCKTON P&DC					0.4	100.0%	99.8%	89.2%
	24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDWEOR	OGS Cleared by 2400 Data Source = EDWEOR	MIVIP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
	%									
16-Apr SAT		SACRAMENTO P&DC	77.5%	98.4%	97.0%	85.2%	0.1	100.0%	100.0%	92.4%
23-Apr SAT 30-Apr SAT		SACRAMENTO P&DC SACRAMENTO P&DC	80.3% 74.2%	99.7% 99.6%	96.0% 96.2%	95.3% 92.9%	0.0 #VALUE!	100.0% 100.0%	100.0%	88.6% 92.4%
7-May SAT		SACRAMENTO P&DC	80.1%	100.0%	100.0%	95.9%	#VALUE!	100.0%	100.0% 100.0%	96.8%
14-May SAT		SACRAMENTO P&DC	80.1%	99.6%	100.0%	95.9%	#VALUE!	100.0%	100.0%	96.8%
21-May SAT		SACRAMENTO P&DC	82.6%	100.0%	99.9%	94.9%	#VALUE!	100.0%	100.0%	96.1%
28-May SAT			71.3%	98.5%	97.1%	88.9%	#VALUE!	100.0%	100.0%	90.1%
4-Jun SAT		SACRAMENTO P&DC	76.3%	99.7%	99.6%	92.8%	#VALUE!	100.0%	100.0%	95.5%
11-Jun SAT		SACRAMENTO P&DC	79.9%	100.0%	100.0%	93.5%	0.1	100.0%	100.0%	96.4%
18-Jun SAT		SACRAMENTO P&DC	81.2%	100.0%	100.0%	93.2%	#VALUE!	100.0%	100.0%	98.0%
25-Jun SAT		SACRAMENTO P&DC	80.4%	100.0%	100.0%	93.1%	#VALUE!	100.0%	99.9%	95.9%
2-Jul SAT		SACRAMENTO P&DC	78.2%	99.9%	100.0%	91.2%	#VALUE!	100.0%	100.0%	91.1%
9-Jul SAT		SACRAMENTO P&DC	75.5%	100.0%	100.0%	92.6%	#VALUE!	99.6%	100.0%	95.1%
16-Jul SAT		SACRAMENTO P&DC	81.7%	100.0%	98.9%	93.3%	#VALUE!	100.0%	99.9%	92.4%
23-Jul SAT		SACRAMENTO P&DC	82.5%	99.7%	100.0%	94.9%	#VALUE!	100.0%	100.0%	96.6%
III ∠3-JUIISAT		SACRAMENTO P&DC	78.4%	100.0%	100.0%	90.5%	#VALUE!	100.0%	100.0%	93.1%
30-Jul SAT	7/30	SACITAINILITY OF ADC								
		SACRAMENTO P&DC	78.0%	100.0%	100.0%	94.3%	#VALUE!	100.0%	99.9%	95.0%
30-Jul SAT	8/6		78.0% 67.3%	100.0% 98.1%	100.0% 93.0%	94.3% 95.8%	#VALUE!	100.0% 100.0%	99.9% 100.0%	95.0% 96.1%
30-Jul SAT 6-Aug SAT	8/6 8/13	SACRAMENTO P&DC								
30-Jul SAT 6-Aug SAT 13-Aug SAT	8/6 8/13 8/20 8/27	SACRAMENTO P&DC SACRAMENTO P&DC	67.3%	98.1%	93.0%	95.8%	#VALUE!	100.0%	100.0%	96.1%

rev 04/2/2008

Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: Stockton P&DC Current 3D ZIP Code(s): 952,953 Miles to Gaining Facility: 59.1

Gaining Facility Name and Type: West Sacramento P&DC Current 3D ZIP Code(s): 942,956,957,958,959



Package Page 10 AMP MAP

Service Standard Impacts

Last Saved: February 14, 2012

Losing Facility: Stockton P&DC	
Losing Facility 3D ZIP Code(s): 952,953	
Gaining Facility 3D ZIP Code(s): 942,956,957,958,959	
3 7	

Based on report prepared by Network Integration Support dated: mm/dd/yyyy

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			F	CM			Р	RI	PE	ER *	ST	D *	PS	SVC	ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

^{* -} Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
			FC	CM			F	PRI	Р	ER	S	TD	PS	SVC	ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 14, 2012

Stakeholder Notification Page 1

AMP Event: Start of Study

rev 07/16/2008

Last Saved: February 14, 2012

Losing Facility: Stockton P&DC

Date Range of Data

1 Columny 14, 2012

07/01/10 <<=== ==>> #REF

	Losing Curr	ate by LDC				
LDC	Function 1	LDC	Function 4			
11	\$40.65	41	\$0.00			
12	\$47.27	42	\$0.00			
13	\$41.75	43	\$37.83			
14	\$39.62	44	\$0.00			
15	\$37.62	45	\$0.00			
16	\$0.00	46	\$0.00			

\$0.00

\$33.64

\$40.23

\$39.54

- [Gaining Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$43.54	41	\$0.00						
12	\$ 45.33	42	\$0.00						
13	\$41.62	43	\$0.00						
14	\$44.64	44	\$0.00						
15	\$36.48	45	\$0.00						
16	\$0.00	46	\$0.00						
17	\$42.06	47	\$0.00						
18	\$40.14	48	\$35.90						

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
002	100.0%					\$37,858
013	100.0%					\$49,695
017	100.0%					\$64,178
017	100.0%					\$84,117
020	100.0%					\$04,117
020	100.0%					\$0
021	100.0%					\$0
035	100.0%					\$88,605
033	100.0%					\$418,962
074	100.0%					\$357,829
100	100.0%					\$51,098
100	100.0%					\$3,444
110	100.0%					\$136,230
112	100.0%					\$108,507
114	100.0%					\$40,316
117	100.0%					\$6,555
122	100.0%					\$128
124	100.0%					\$145,127
125	100.0%					\$93
126	100.0%					\$96,438
134	100.0%					\$20,245
136	100.0%					\$435,270
137	100.0%					\$546,763
138	100.0%					\$252,741
139	100.0%					\$686,760
140	100.0%					\$1,529,816
143	100.0%					\$105
144	100.0%					\$177,624
146	100.0%					\$770.025
160	100.0%					\$137
168	100.0%					\$0
169	100.0%					\$116,567
175	100.0%					\$0
178	100.0%					\$0
180	100.0%					\$338,082
186	100.0%					\$66
200	100.0%					\$277
208	100.0%					\$65,877
210	11.0%					\$1,182,841
212	100.0%					\$0

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Coata
	Numbers 002		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$21,713
]							
]	013						\$0
1	017						\$163,373
1	018						\$0
1	020						\$0
1	021						\$0
1	022						\$0
]	140						\$4,818,978
]	044						\$1,257,551
]	074						\$1,335,552
1	429						\$1,150,143
1	109						\$0
1	110						\$145,668
]	112						\$2,663
1	114						\$193,294
1	117						\$0
j	122						\$214
1	124						\$0
1	125						\$0
j	126						\$0
j	248						\$1,691,306
j	436						\$0
į	437						\$0
ļ	248dup						
j	439						\$0
į	140dup						255.044
]	143						\$55,614
1	144						\$775,701
1	146						\$602,535
]	160						\$0
1	168						\$222,116
]	169						\$24,190
1	074dup						
1	178						\$190,167
j	180						\$941,707
į	186						\$0
ļ	200						\$0
j	208						\$447,750
]	210						\$1,106,919
]	212						\$309,762

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
214	100.0%					\$31
229	100.0%					\$925,957
230	100.0%					\$174,894
231	100.0%					\$590,691
235	100.0%					\$47,592
239	100.0%					\$2,613
264	100.0%					\$783
321	100.0%					\$355,447
324	100.0%					\$64,013
328	100.0%					\$176,499
329	100.0%					\$18,732
340	100.0%					\$6,534
381	100.0%					\$46
384	100.0%					\$211
403	100.0%					\$0
428	100.0%					\$0
429	100.0%					\$176,105
481	100.0%					\$136,072
482	100.0%					\$0
484	100.0%					\$55,958
486	100.0%					\$8,438
487	100.0%					\$1,117
488	100.0%					\$2
489	100.0%					\$4
549	100.0%					\$53,170
554	100.0%					\$199,106
560	100.0%					\$88,497
561	100.0%					\$12
565	100.0%					\$20,248
585	100.0%					\$386,898
588	100.0%					\$0
607	100.0%					\$41,001
612	100.0%					\$101,760
618	100.0%					\$172,300
619	100.0%					\$760,221
793	100.0%					\$253,920
798	100.0%					\$171,618
893	100.0%					\$307
894	100.0%					\$1,617,523
896	100.0%					\$27,297
918	100.0%					\$3,332,830
919	100.0%					\$18,723
930	100.0%					\$337
964	100.0%					\$0
892						\$0
-			•	•		

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current		Current	Current	Current	Current	Current
	Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing					Workhour Costs
]	214						\$549,283
il	229						\$4,374,685
]	230						\$1,672,807
;	231						\$2,624,193
ļ							
]	235						\$911,826
]	239						\$45,673
]	484						\$129,772
1	321						\$517
]	324						\$46,315
i	328						\$0
i	329						\$0
:	340						\$0
]							
1	481						\$716,885
]	484dup						
	403						\$0
]	429dup						
i	429dup						
i	481dup						
i	892						\$53,748
]	484dup						Ψ33,140
1	486	\vdash					\$16,075
]							
i	487						\$141
]	488						\$1,379
]	489						\$15,030
]	549						\$440,468
]	554						\$585,251
i l	560						\$23,256
]	561						\$0
i	565						\$2,994
;	585						
ļ		\vdash					\$705,741
]	588						\$5,031
1	607						\$346,591
]	612						\$76,098
]	618						\$2,261,871
]	619						\$3,891,943
j	793						\$216
i	798						\$379,518
:	893						\$1,625,226
]	894	\vdash					
ļ		\vdash					\$1,902,648
]	896						\$191,807
1	918						\$10,601,514
]	919						\$106,073
1	930						\$541,798
j	484dup						
	892dup						
	003						\$169
	009						\$8,667
	010						\$357,894
	012						\$73,654
	015						\$402,787
	016						\$336
	030						\$1,563,729
	040						\$117,812
	046						\$229
	050						\$1,141,645
	051						\$0
	054						\$26
							\$20
	055						\$405,038
	060						\$219,526
	066						\$375

Package Page 14 AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
067						\$630
070						\$68,143
083						\$26,572
084						\$90
087						\$722
088						\$316
090						\$401
091						\$43,300
						\$73,105
092						
093						\$23,410
094						\$600
095						\$418
096						\$0
097						\$45,518
098						\$45,837
099						\$92,567
100						\$19,265
111						\$168
115						\$225
118						\$258,465
120						\$208,929
123						\$125
132						\$359,344
136						\$333,544
137						\$118
138						\$21,743
139						\$1,047,229
141						\$329,579
142						\$5,946
145						\$1,791
147						\$11,132
150						\$103,745
185						\$479,100
188						\$ 433,920
209						\$109,758
213						\$1
232						\$ 318,585
233						\$412,002
244						\$0
245						\$8,943
246						\$293,138
247						\$536,160
248dup						\$330,100
249 249						\$808,802
256						\$7,653
261						
						\$0 \$0
263						
264						\$34,257
265						\$37,805
271						\$195,713
274						\$0
281						\$1,644
282						\$1,485
284						\$15,282
294						\$851
320						\$112
322						\$60,281
326						\$477
341						\$68,053
381						\$99
						3 33

Package Page 15

AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Current			Current	Current	Current Productivity (TPH or NATPH)	Current
Operation Numbers	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Calling	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

(0)	(0)	(10)	(11)	(12)	(13)	(14)
(8) Current	(9)	Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Aimuurin	Allifudi TFTFO	Ailliuui	Productivity	-Workhour Costs
384						\$0
428						\$572
431						\$187
468						\$0
482						\$0
485						\$39,102
491						\$12
505						\$94
530						\$80,969
538						\$6,249
548						\$270
555						\$1,676
564						\$28
586						\$196,291
630						\$576
677						\$115,842
776						\$18,897
891						\$518,375
895						\$815,944
897						\$15,832
898						\$4,250
899						\$244
938						\$164
963						\$171
964						\$179
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Package Page 16 AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	1					
	1					

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 17

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	490,265,570	1,325,170,495	435,942	3,040	\$17,799,885
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact Non-impacted	490,265,570 0	1,325,170,495 1,179,892	435,942 0	3,040 No Calc	\$17,799,885 \$0
	ipacicu		1,179,092		No Calc	40
	All	490,265,570	1,326,350,387	435,942	3,042	\$17,799,885

						<u> </u>
	Impact to Gain	1,230,692,089	3,571,001,817	1,182,799	3,019	\$50,303,288
	Moved to Lose	0	0	0	No Calc	\$0
T-1-1-	Total Impact	1,230,692,089	3,571,001,817	1,182,799	3,019	\$50,303,288
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	509,513,752	897,638,923	297,607	3,016	\$12,721,385
	All	1,740,205,841	4,468,640,740	1,480,406	3,019	\$63,024,673
		,,,	, , ,	.,,		+,,
	Impact to Gain	1,720,957,659	4,896,172,312	1,618,742	3,025	\$68,103,173
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,720,957,659	4,896,172,312	1,618,742	3,025	\$68,103,173
Totals	Non-impacted	0	1,179,892	0	No Calc	\$0

Total FHP to be Transferred (Average Daily Volume) :

(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume):

(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$80,824,558

(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

	Impact to Gain	1,720,957,659	4,896,172,312	1,618,742	3,025	\$68,103,173
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,720,957,659	4,896,172,312	1,618,742	3,025	\$68,103,173
Totals	Non-impacted	0	1,179,892	0	No Calc	\$0
	Gain Only	509,513,752	897,638,923	297,607	3,016	\$12,721,385
	All	2,230,471,411	5,794,991,127	1,916,348	3,024	\$80,824,558

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(13) Current

Productivity

(TPH or NATPH)

(14)

Current

Annual

Workhour Costs

(12)

Current

Annual

Workhours

Package Page 18 AMP Workhour Costs - Current

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

(10)

Current

Annual FHP

Volume

(11)

Current

Annual TPH or

NATPH Volume

Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility: Stockton P&DC Gaining Facility: West Sacramento P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
013	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
125	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
134	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
143	0	0	0	No Calc	\$0
144	0	0	0	No Calc	\$0
146 160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0 \$0
169	0	_	0	No Calc	\$0 \$0
175	0	0	0	No Calc	\$0 \$0
178	0	0	0	No Calc	\$0 \$0
180	0	0	0	No Calc	\$0 \$0
186	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0 \$0
208	0	0	0	No Calc	\$0 \$0
210	0	U		110 Jaic	\$1,053,079
212	0	0	0	No Calc	\$0
214	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
239	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
					40

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$61,288
013					\$0
017					\$230,463
018					\$87,932
020					\$0
021					\$0
022					\$0
140					\$6,398,950
044					\$1,702,825
074					\$1,713,239
429	-				\$1,786,263
109					\$2,352
110					\$216,871
112 114					\$59,377 \$214,365
117					\$3,426
122	-				\$3,426
124					\$151,709
125					\$98
126					\$100,811
248					\$1,505,005
436					\$364,627
437					\$349,801
248dup					\$0
439					\$679,446
140dup					\$0
143					\$95,187
144					\$742,408
146					\$1,218,447
160					\$150
168					\$219,895
169					\$151,335
074dup					\$0
178					\$188,265
180					\$1,118,414
186					\$35
200					\$303
208					\$516,614
210					\$1,242,567
212					\$309,762
214 229					\$549,316 \$5,242,625
230					\$5,342,635 \$1,855,633
231					\$2,932,933
235					\$2,932,933
239					\$961,576
484					\$250,016
321					\$388,951
324					\$115,806
024					Ψ110,000

Package Page 19 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
328	0	0	0	No Calc	\$0
329	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
381	0	0	0	No Calc	\$0
384	0	0	0	No Calc	\$0
403	0	0	0	No Calc	\$0
428	0	0	0	No Calc	\$0
429	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
588	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
618	0	0	0	No Calc	\$0
619	0	0	0	No Calc	\$0
793	0	0	0	No Calc	\$0
798	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
930	0	0	0	No Calc	\$0
964					\$0
892					\$0
T					
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
328					\$184,504
329					\$19,582
340					\$0
481					\$903,918
484dup					\$0
403					\$0
429dup					\$0
429dup					\$0
481dup					\$0
892					\$266,284
484dup					\$0
486					\$21,073
487					\$4,102
488					\$1,030
489					\$15,929
549					\$476,778
554					\$721,220
560					\$83,691
561					\$8
565					\$16,822
585					\$969,953
588					\$5,031
607					\$374,591
612					\$145,590
618					\$2,398,734
619					\$4,572,000
793					\$125,841
798					\$496,715
893					\$913,072
894					\$2,528,687
896					\$361,404
918					\$7,385,271
919					\$6,868,318
930					\$542,028
484dup					\$0
892dup					\$0
003					\$169
009					\$8,667
010					\$357,894
012					\$73,654
015					\$376,429
016					\$336
030					\$1,548,092
040					\$116,633
046					\$0
050					\$1,130,228
051					\$0
054					\$0
055					\$400,988
060					\$217,331
066					\$9,885
067					\$5,932
070					\$67,462
083					\$26,572
084					\$90

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Rumbers	Volume	TEATT IT VOIGING	0	No Calc	Workhour Costs
\vdash			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
\vdash			0	No Calc	
			0	No Calc	
\vdash			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
087					\$3,131
088					\$1
090					\$397
091					\$140,764
092					\$79,339
093					\$76,638
094					\$7,400
095					\$6,338
096					\$5,438
097					\$121,936
098					\$46,259
099					\$86,263
100					\$19,073
111					\$168
115					\$225
118					\$258,465
120					\$208,929
123					\$125
132					\$359,344
136					\$0
137					\$0
138					\$94,607
139					\$938,132
141					\$243,529
142					\$20,484
145					\$0
147					\$22,112
150					\$102,708
185					\$479,100
188					\$433,920
209					\$109,758
213					\$1
232					\$318,585
233					\$412,002
244					\$44
245					\$0
246					\$430,129
247					\$379,015
248dup					\$0
249					\$1,379,158
256					\$0
261					\$17,759
263					\$1,914
264					\$23,370
265					\$27,459
271					\$196,258
274					\$11
281					\$246
282					\$0
284					\$16,220
294					\$5
320					\$110
322					\$59,678
326					\$472
341					\$68,053

Package Page 21 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
381					\$0
384					\$3,755
428					\$0
431					\$0
468					\$0
482					\$492
485					\$50,680
491					\$35
505					\$0
530					\$80,969
538					\$6,249
548					\$270
555					\$1,676
564					\$28
586					\$196,291
630					\$576
677					\$115,842
776					\$17,921
891					\$569,032
895					\$752,835
897					\$124,248
898					\$18,153
899					\$19
938					\$0
963					\$84
964					\$0
			0	No Calc	***
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Package Page 22 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 23 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	44,195	26,175	2	\$1,053,079
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	44,195	26,175	2	\$1,053,079
Non Impacted	0	1,179,892	0	No Calc	\$0
		, 1,000		. , , , ,	, , , , , , , , , , , , , , , , , , ,
All	0	1,224,087	26,175	47	\$1,053,079

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
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Impact to Gain	1,720,957,659	4,896,128,117	1,509,271	3,244	\$64,231,616
Moved to Lose		4,090,120,117		No Calc	\$64,231,616
Total Impact	1 720 057 650		1 500 271		
Non Impacted	1,720,957,659	4,896,128,117	1,509,271	3,244	\$64,231,616
	0 500 513 753	0 07 639 033	245 406	No Calc	\$0 \$43,474,503
Gain Only	509,513,752	897,638,923	315,496	2,845	\$13,474,593
All	2,230,471,411	5,793,767,040	1,824,767	3,175	\$77,706,209

Package Page 24 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

(13) New Flow Adjustments at Losing Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos	
892					\$(
		(4.470.655)		N 6 :		
Totals	0	(1,179,892)	0	No Calc	\$	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

Combined Current Annual Workhour Cost:	\$80,824,558	
/This accept as because the	($\overline{}$

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$78,759,288

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings: (\$729,082)

(This number represents proposed workhour savings with no productivity improvements

applied to operations at the gaining facility)

Function 1 Workhour Savings : \$2,065,270

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Impact to Gain	1,720,957,659	4,896,172,312	1,535,446	3,189	\$65,284,696
S	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,720,957,659	4,896,172,312	1,535,446	3,189	\$65,284,696
ota	Non-impacted	0	1,179,892	0	No Calc	\$0
L q	Gain Only	509,513,752	897,638,923	315,496	2,845	\$13,474,593
m	Tot Before Adj	2,230,471,411	5,794,991,127	1,850,942	3,131	\$78,759,288
Com	Lose Adj	0	-1,179,892	0	No Calc	\$0
O	Gain Adj	0	0	0	No Calc	\$0
	All	2,230,471,411	5,793,811,235	1,850,942	3,130	\$78,759,288

	Comb Current	2,230,471,411	5,794,991,127	1,916,348	3,024	\$80,824,558
Cost	Proposed	2,230,471,411	5,793,811,235	1,850,942	3,130	\$78,759,288
Impact	Change	0	1,179,892	(65,407)		(\$2,065,270)
_	Change %	0.0%	0.0%	-3.4%		-2.6%

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 14, 2012

Current Other Craft Workhours

Losing Facility				
Current	Percent	Reduction		
MODS	Moved to	Due to EoS	Current Annuai	Current Annual
Operation	Gaining	(%)	Workhours	Workhour Cost (\$)
Number	(%)			0.150
515 566	100.0%			\$453
579	100.0%			\$13 048 \$4,160
581	100.0%			\$327,266
582	100.0%			\$68 525
591	100.0%			\$14,916
665	100.0%			\$18,488
666	100.0%			\$65 134
668	100.0%			\$51,787
745	0.0%	100.0%		\$237,762
747	0.0%	39.5%		\$1,262,717 \$618,317
753 763	0.0% 100.0%	66.8%		\$434
103	100.070	\vdash		Ψ434
		 		
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			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)		Current Annual Workhour Cost (\$)
1	515				\$0
1	566				\$0
ļ	579 581				\$0
]	582				\$1,161,154 \$154 152
i	591				\$0
i	665				\$67,760
1	666				\$67 432
1	668				\$0
1	745				\$1,004,655
1	747 753				\$5,994,067 \$3,941,944
il	763				\$6,600
1	616				\$87,549
	617				\$15,647
	624				\$100
	634 647				\$321 \$158
	673				\$203,581
	679				\$208,692
	691				\$364
	750				\$10,960,854
	751				\$27,021
	754 761				\$73,961 \$11,245
	765				\$520,851
	766				\$7,306,127

Proposed Other Craft Workhours

	Losing Fac	cility	
Proposed MODS	Proposed Annual	Proposed Annual	
Operation Number	Workhours	Workhour Cost (\$)	
515		\$0	
566		\$0	
579		\$0	
581		\$0	
582		\$0	
591		\$0	
665		\$0	
666		\$0	
668		\$0	
745		\$0	
747 753		\$763,656 \$205,236	
763		\$205,236	
/63		\$0	

	Gaining Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
515		\$453					
566		\$453 \$136					
579 581		\$4,160 \$1,477,459					
582		\$234 763					
591		\$14,916 \$88,970					
665 666		\$88,970 \$129 768					
668		\$51 787					
745 747 753		\$1,004,655 \$5,994,067 \$3,941,944					
747		\$5,994,067 \$3,041,044					
763		\$7,037					
616		\$87,549 \$15,647					
617		\$15,647 \$100					
624 634		\$100 \$321					
647		\$321 \$158					
673 679		\$203,581 \$208,692					
691		\$364					
750		\$10,960,854					
751		\$27,021 \$73,961 \$11,245					
754 761		\$73,961 \$11.245					
765		\$520,851					
766		\$7,306,127					
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Package Page 26 AMP Other Curr vs Prop

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		educing	62,370	\$2,683,009
Totals		creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	62,370	\$2,683,009

				·
		educing	0	\$0
Totals		reasing	282 499	\$12 397 765
Totals	Ops-S	Staying	423,191	\$19,416,471 \$31,814,236
	All Ope	erations	705,690	\$31,814,236

Ops-Red	23,376	\$968,892 \$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Stay	0	\$0
AllOps	23,376	\$968,892

Ops-Red	0	\$0
Ops-Inc	293 921	\$12 950 116
Ops-Red Ops-Inc Ops-Stay	423,191 717,112	\$19,416,471 \$32,366,587
AllOps	717,112	\$32,366,587

Current All Supervisory Workhours

Losing Facility					
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
342	100.0%			\$104	
671	0.0%	100.0%		\$157,041 \$100 742	
700	100.0%				
701	100.0%			\$0	
759	100.0%			\$74,055	
922	100.0%			\$92 769	
927	100.0%			\$191,777	
951	100.0%			\$634,203	

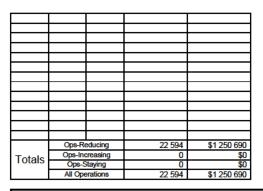
	Gaining Facility					
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	342				\$0	
i	671				\$152,597	
i	700				\$2 765 207	
i	701				\$552,904	
i	759				\$754,273	
j	922				\$115 819	
i	927				\$632,221	
i	951				\$2,284,443	
	455				\$0	
	698				\$148,239	
	699				\$190,888	
	702				\$226	
	758				\$98,810	
	953				\$613	

Proposed All S						
	Losing Fac	cility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
342	0	\$0	1			
671	0	\$0	1			
700	0	\$0	1			
701 759	0	\$0	1			
922	0	\$0 \$0	l			
927	0	\$0	ı			
951	0	\$0	ı			
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d All Supervisory Workhours								
		Gaining Facility						
		,						
		Proposed						
Annual		MODS	Proposed Annual	Proposed Annual				
Cost (\$)		Operation	Workhours	Workhour Cost (\$)				
		Number						
\$0		342		\$101				
\$ 0		671		\$152,597				
\$0		700		\$2 863 406				
\$0		701		\$552,904				
\$0		759		\$840,585				
\$0		922		\$228 555				
\$0		927		\$819,157				
\$0		951		\$2,919,235				
		455		\$0				
		698		\$148,239				
		699		\$190,888				
		702		\$226				
		758		\$98,810				
		953		\$613				
	ı							

Package Page 28 AMP Other Curr vs Prop

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		educing	0	\$0
Totals	Ops-Inc	reasing	135,963	\$7,257,463 \$438,777
Totals		Staying	8,459	\$438,777
	All Ope	erations	144 422	\$7 696 240
		·		

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0 \$0 \$0 \$0
Ops-Stay	0	\$0
AllOps	0	\$0

0	\$0
156,353	\$8,376,541 \$438,777
8,459	\$438,777
164 812	\$8 815 317
	156,353 8,459

Current Workhours for LDCs Common to & Shared between Supv & Craft

Current Annual

Workhour Cost (\$)

\$39 784 \$94,562

\$134 346

\$0 \$134 346

\$0

Current

MODS

Operation

Number

781

783

Totals

Percent

(%) Moved

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Losing Facility

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

100.0%

100.0%

Current Annual

Workhours

3 680

3 680

0

0

Current

Operation

781

783

Totals

Gaining	Facility
Calling	I acmity

Reduction

Current Annual

Workhours

24,956

24 996

40

Losing Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
781	0	\$0		
783	0	\$0		
Ops-Red	0	\$0		
Ops-Inc	0	\$0		
Ops-Stay	0	\$0		

Proposed Workhours for LDCs Common to & Shared between Supv & Craft

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781	0	\$0
783	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$156 295
783		\$947,133
780		\$521
789		\$1,018
Ops-Red	0	\$0
Ops-Inc	28,637	\$1,103,428
Ops-Stay		\$1,539
AllOps	28 677	\$1 104 967

Grouped Subtotals for Transportation, Maintenance, Supervision & Flow Adjustments, along with Facility and Combined Summaries

Current Annual

Workhour Cost (\$)

\$111 074

\$853,487 \$521 \$1,018

\$0

\$964,561

\$1,539

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 \$434 \$0 33 34 \$0 \$0 93 \$0 12 Totals \$434 Trans-PVS Ops 617, 679, 764 (31) \$0 \$0 Ops 765, 766 (34)

Gaining Facility				
Transportation - PVS				
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31		\$230,939
		32		\$11 245
		33		\$158
		34		\$7,826,978
		93		\$1 018
		Totals	185,167	\$8,070,339
Subset for				
Trans-PVS		879, 764 (31)		\$224 339
Tab	Ops	765, 766 (34)		\$7,826,978

	Losing Facility			
	Transportation - PVS			
LDC	LDC Proposed Annual Workhours Wo			
31	0	\$0		
32	0	\$0		
33	0	\$0		
34	0	\$0		
93	0	\$0		
Totals	0	\$0		
7, 679, 764 (31)	0	\$0		

lotais	•	ΨΟ
Ops 617, 679, 764 (31)		\$0
Ops 765, 766 (34)	0	\$0

Gaining Facility			
	Transportation - PVS		
LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)			
31		\$231,376	
32		\$11 245	
33		\$158	
34		\$7,826,978	
93	93 \$1 018		
Totals	185,178	\$8,070,775	

Ops 617, 679, 764 (31)	\$224 339
Ops 765, 766 (34)	\$7,826,978

Package Page 30 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
3	6		\$0	
3	7		\$618,317	
3	В		\$1,262,717	
3	9		\$237 762	
9	3		\$94,562	
Т	otals	53,338	\$2,213,358	

Maintenance				
LDC Current Annual Workhours (\$)				
	36		\$10 987 875	
	37		\$4,015,906	
	38		\$5,994,067	
	39		\$1 092 626	
	93		\$853,487	
	Totals	509,463	\$22,943,960	

Maintenance			
LDC	Proposed Annual Workhour Cost (
36		\$0	
37		\$205,236	
38		\$763,656	
39		\$0	
93		\$0	
Totals	23,376	\$968,892	

	Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36		\$10 987 875			
37		\$4,015,906			
38		\$5,994,067			
39		\$1 092 626			
93		\$947,133			
Totals	511,854	\$23,037,606			

LDC Current Annual Workhour Co. (\$)
01 \$92,76
10 \$292,62
20
30 \$74,05
35 \$634,20
40
50
60
70
80 \$157,04
81
88
Totals 22,594 \$1,250,69

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$115,819	
	10		\$4,289,684	
	20		\$0	
	30		\$853,084	
	35		\$2,285,056	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$152,597	
	81		\$0	
	88		\$0	
	Totals	144,422	\$7,696,240	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01	0	\$0	
10	0	\$0	
20	0	\$0	
30	0	\$0	
35	0	\$0	
40	0	\$0	
50	0	\$0	
60	0	\$0	
70	0	\$0	
80	0	\$0	
81	0	\$0	
88	0	\$0	
Totals	0	\$0	

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$228,555		
10		\$4,574,921		
20		\$0		
30		\$939,396		
35		\$2,919,848		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$152,597		
81		\$0		
88		\$0		
Totals	164,812	\$8,815,317		

Summary by Sub-Group

	Current - Combined		
	Annual Workhours	Annual Dollars	
'Other Craft' Ops (note 1)	44,495	\$2,236,659	
Transportation Ops (note 2)	184,943	\$8,051,317	
Maintenance Ops (note 3)	562,801	\$25,157,318	
Supervisory Ops	Ops 167,016 \$8,9		
Supv/Craft Joint Ops (note 4)	4,498	\$152,397	
Total	963,753	\$44,544,621	
•			

Special Adjustments - Combined -			
Annual Workhours	Annual Dollars		
0	\$0		
0	\$0		
37,500	\$1,713,987		
0	\$0		
0	\$0		
37,500	\$1,713,987		

Proposed + Spe - Coml	cial Adjustments pined -	Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
44,495	\$2,224,797	0	0.0%	(\$11,862)	-0.5%
184,943	\$8,051,317	0	0.0%	\$0	0.0%
572,730	\$25,720,485	9,928	1.8%	\$563,167	2.2%
164,812	\$8,815,317	(2,204)	-1.3%	(\$131,612)	-1.5%
4,498	\$157,835	0	0.0%	\$5,437	3.6%
971,477	\$44,969,751	7,725	0.8%	\$425,130	1.0%

	Special Adjustments at Losing Site			
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	Total Adj	0	\$0	

	Specia	l Adjustments a	t Gaining Site
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
39	745		(\$9 867)
38	747		\$661,220
36	750		\$1,017,886
37	753		\$44 748
	Total Adj	37,500	\$1,713,987

Summary by Facility							
Losing Facility Summary			G	aining Facility S	Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Before	88,645	\$4,068,045	Be	fore	875,108	\$40,476,576	
After	23 376	\$968 892		After	910 601	\$42 286 872	
Adj	0	\$0		Adj	37,500	\$1,713,987	
AfterTot	23,376	\$968,892	Afte	erTot	948,101	\$44,000,859	
Change	(65,269)	(\$3,099,153)	Cha	ange	72,993	\$3,524,283	
% Diff	-73.6%	-76 2%	%	Diff	8 3%	8.7%	
			·				

	Combined Summary					
Before	963,753	\$44,544,621				
After	933,977	\$43,255,764				
Adj	37 500	\$1 713 987				
AfterTot	971 477	\$44 969 751				
Change	7,725	\$425,130				
% Diff	0 8%	1.0%				

Notes:

- 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
- 2) going to Trans-PVS tab
- 3) going to Maintenance tab
- 4) less Ops going to Maintenance' Tabs

Package Page 31

AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 14, 2012

Losing Facility: Stockton P&DC

Data Extraction Date: 09/26/11 Finance Number: 057526

	Management Positions								
	(1)	(2)	(3)	(4)	(5)	(6)			
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference			
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1			
2	MGR MAINTENANCE	EAS-22	1	0	0	0			
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1			
4	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	0	-2			
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1			
6	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1			
7	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1			
8	SUPV DISTRIBUTION OPERATIONS	EAS-17	12	11	0	-11			
	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	0	-4			
	NETWORKS SPECIALIST	EAS-16	1	1	0	-1			
	SECRETARY (FLD)	EAS-12	1	0	0	0			
12	(/		<u> </u>	•					
13									
14									
15									
16									
17									
18									
19			+						
20			+						
21									
22									
23									
24			1						
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27									
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43									

	ent Eligibles: 9	 27	osition Loss:	
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Gaining Facility: West Sacramento P&DC		
Data Extraction Date:	Finance Number:	056679

	Management Positions							
	(12)	(13)	(14)	(15)	(16)	(17)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0		
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0		
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0		
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0		
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	3	1		
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0		
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0		
8	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	3	1		
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	3	1		
10	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1		
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0		
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	1	1		
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0		
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0		
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0		
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0		
17	NETWORKS SPECIALIST	EAS-18	1	1	2	1		
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	3	1		
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	8	8	9	1		
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	37	33	39	6		
21	SUPV MAINTENANCE OPERATIONS	EAS-17	15	12	16	4		
22	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	5	1		
23	NETWORKS SPECIALIST	EAS-16	2	1	3	2		
24	MAIL FLOW CONTROLLER	EAS-14	0	1	1	0		
25	SECRETARY (FLD)	EAS-12	1	1	1	0		
26								
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Total	93	83	102	19
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Retirement Eligibles:		F	Position Loss:	(19)

Staffing - Craft

Last Saved: February 14, 2012

Losing Facility:	Stockton P&D		rebluary 14, 2		ance Number:	057526	
	xtraction Date:	09/1	9/11		-		
Craft Positions	(1) Casuals/PSEs	(2) Part Time	(3) Full Time	(4) Total	(5) Total	(6) Difference	
	On-Rolls	On-Rolls	On-Rolls	On-Rolls	Proposed		
Function 1 - Clerk	9	0	154	163	0	(163)	
Function 4 - Clerk	0	0	0	400	15	15	
Function 1 - Mail Handler	2	12	94	108	0	(108)	
Function 4 - Mail Handler	0	0	0	074	0	(252)	
Function 1 & 4 Sub-Total	11	12	248	271	15	(256)	
Function 3A - Vehicle Service	0	0	0	04	40	(40)	
Function 3B - Maintenance	0	0	61	61	13	(48)	
Functions 67-69 - Lmtd/Rehab/WC	2	0	7	7	0	(7)	
Other Functions	0	0	7	7	0	(7)	
Total	11	12	323	346	28	(318)	
Gaining Facility: West Sacramento P&DC Finance Number: 056679							
Data E	extraction Date:						
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference	
Function 1 - Clerk	25	0	447	472	547	75	
Function 1 - Mail Handler	0	55	354	409	476	67	
Function 1 Sub-Total	25	55	801	881	1,023	142	
Function 3A - Vehicle Service	4	0	89	93	94	1	
Function 3B - Maintenance	0	0	285	285	318	33	
Functions 67-69 - Lmtd/Rehab/WC		0	7	7	7	0	
Other Functions	0	0	6	6	6	0	
Total	29	55	1,188	1,272	1,448	176	
Retirement Eligibles: 0							
	Position Loss: The 3 people left		`		Executive Summa		
(13) Notes: The 3 people left in Stockton for 3B are custodians who will need to maintain the lawn, parking lot, retail window area, PO Box lobby area, BMEU and the carrier unit.							
parking lot, retail window area, PO Bo	ox lobby area, BIV	IEU and the car	rier unit.				

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: February 14, 2012

Losing Facility: Stockton P&DC Gaining Facility: West Sacramento P&DC **Date Range of Data:** Jul-01-2010 : Jun-30-2011 (1) (2) (3) (4) (5) (6) **Proposed** Proposed **Workhour Activity Workhour Activity Current Cost** Difference **Current Cost** Difference Cost Cost Mail Processing \$ **Mail Processing** 0 **LDC 36** 0 \$ 0 \$ **LDC 36** 10,987,875 \$ 10,987,875 \$ Equipment Equipment **LDC 37 Building Equipment \$** 618,317 \$ 205,236 \$ (413,081)**LDC 37 Building Equipment \$** 4,015,906 \$ 4,015,906 \$ **Building Services Building Services LDC 38** 1,262,717 \$ 763,656 \$ (499,061) **LDC 38** 5,994,067 \$ 5,994,067 \$ (Custodial Cleaning) (Custodial Cleaning) Maintenance Maintenance **LDC 39** 237,762 \$ 1,092,626 \$ 1.092.626 \$ 0 \$ (237,762)**LDC 39 Operations Support Operations Support** Maintenance Maintenance **LDC 93** 853,487 \$ 947,133 \$ 94.562 \$ 0 \$ (94,562)**LDC 93** 93,646 **Training Training** Workhour Cos **Workhour Cos** 2,213,358 \$ 968,892 \$ (1,244,466)22,943,960 \$ 23,037,606 \$ 93,646 Subtota Subtota Other Related Maintenance & Proposed Other Related Maintenance & Proposed **Current Cost** Difference **Current Cost** Difference **Facility Costs Facility Costs** Cost Cost Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & \$ Total 1,186,219 \$ 189,795 \$ (996,424)Total 4,647,937 \$ 5,256,046 \$ 608,109 Facility Utilities Facility Utilities Adjustments **Adjustments** \$ 0 1,713,987 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$ Grand Total \$** 3,399,577 \$ 1,158,687 \$ (2,240,890)27,591,897 \$ 30,007,639 \$ 2,415,742 (\$174,852) **Annual Maintenance Savings:** (This number carried forward to the Executive Summary)

(7) Notes: Sacramento is taking \$593,109 in parts from Stockton. The utility costs in the Sacramento plant are expected to increase by \$15,000 per month.

rev 04/13/2009

Package Page 37 AMP Maintenance

Transportation - PVS

Last Saved: February 14, 2012

Losing Facility:	Stockton P&DC		
Finance Number:	057526		
Date Range of Data:	07/01/10	to	06/30/11

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	5	5	0
Eleven Ton Trucks	7	7	0
Single Axle Tractors	37	37	0
Tandem Axle Tractors	4	4	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	259	260	(1)
Total Annual Mileage	2,222,879	2,248,331	(25,452)
Total Mileage Costs	\$1,911,975	\$1,933,564	(\$21,589)
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$224,339	\$224,339	\$0
LDC 34 (765, 766)	\$7,826,978	\$7,826,978	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$8,051,317	\$8,051,317	\$0

Gaining Facility: West Sacramento P&DC

Finance Number: 056679

VS Transportation Savings (Losing Facility): \$0	PVS Transportation Savings (Gaining Facility): (\$21,5
Total PVS Transportation Savings:	(\$21,589) <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the
	Executive Summary as Transportation Savings)

(7) Notes: mileage calculated at the 5505 rate for a SA tractor at .86 rpm, adding (3) r/t trips for 952 volumes to THS operations for I/B and O/B volumes and adding 1363 annual hours to LDC 34.

rev 04/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 14, 2012

Losing Facility: Stockton P&DC	Gaining Facility: West Sacramento P&DC
	-

Type of Distribution to Consolidate: Destinating CET for cancellations: 0:00 CET for OGP:

Date of HCR Data File: 10/01/11 CT for Outbound Dock: 0:30

4		2	4	F [7	_	•	40	44	40	42	. 44
1	2	3	4 Current	5	6	7	8	9	10	11	12 Dramagad	13	14
Route	Current Annual	Current		Proposed Annual	Proposed	Proposed	Route	Current	Current Annual	Current	Proposed Annual	Proposed Annual	Proposed
Numbers	Annuai Mileage	Annual Cost	Cost per Mile	Mileage	Annual Cost	Cost per Mile	Numbers	Annual Mileage	Cost	Cost per Mile	Annuai Mileage	Cost	Cost per Mile
952L3 (A)	63,540	\$350,690	\$5.52		Cost	wille	89411	410,020	\$952,842	\$2.32	willeage	Cost	IVIIIE
952L3 (A) 952L3 (B)	103,215	\$372,547	\$3.61				92013	542,439	\$914,115	\$2.32 \$1.69			
952L3 (B) 95238	50,067	\$91,858	\$1.83				92617	269,792	\$382,606	\$1.42			
95242	236,783	\$433,728	\$1.83				680N6	1,240,775	\$2,156,791	\$1.74			+
95333	26,515	\$68,546	\$2.59				94690	646,731	\$1,649,875	\$2.55			·
952L1	58,202	\$124,280	\$2.14				541DQ	146,853	\$358,774	\$2.44			
95231	54,131	\$127,327	\$2.35				94911	90,703	\$143,216	\$1.58			
95232	52,371	\$95,928	\$1.83				95639	92,044	\$265,382	\$2.88			
95236	29,067	\$122,694	\$4.22				95630	26,199	\$58,753	\$2.24			
95241	81,256	\$203,308	\$2.50				956L0	87,361	\$206,119	\$2.36			
95235	62,073	\$116,946	\$1.88				95641	99,115	\$207,419	\$2.09			
95334	42,772	\$74,433	\$1.74				95632	329,183	\$673,341	\$2.05			
95330	101,357	\$224,597	\$2.22				95636	146,425	\$366,666	\$2.50			
95210	144,434	\$184,818	\$1.28				95640	145,097	\$350,494	\$2.42			
90111	2,633,963	\$5,187,563	\$1.97				959A3	135,216	\$160,691	\$1.19			
95243	123,857	\$206,443	\$1.67				95634	121,607	\$316,198	\$2.60			
94898	186,870	\$375,154	\$2.01				95642 (A)	48,275	\$140,325	\$2.91			
95612	579,514	\$1,308,208	\$2.26				95642 (B)	26,909	\$80,170	\$2.98			
95620	1,481,638	\$2,469,575	\$1.67				956L1	58,348	\$179,156	\$3.07			
940L1	2,146,203	\$3,596,790	\$1.68				956L3	270,430	\$531,582	\$1.97			
980GE	15,995,102	\$25,996,617	\$1.63				956L5	429,105	\$826,580	\$1.93			
95213	428,026	\$986,537	\$2.30				95939	113,656	\$231,039	\$2.03			
95214	149,241	\$364,069	\$2.44				95938 (A)	240,576	\$550,094	\$2.29			
90016	2,489,083	\$4,993,655	\$2.01				95938 (B)	168,328	\$365,923	\$2.17			
948CK	1,167,773	\$1,942,806	\$1.66				956L4	269,019	\$528,369	\$1.96			
95268	38,670	\$78,381	\$2.03				956L2	131,393	\$261,404	\$1.99			
95230	190,950	\$335,695	\$1.76				95618	516,486	\$849,238	\$1.64			
95239	172,382	\$501,186	\$2.91										
952B5	42,974	\$77,849	\$1.81										
95244	60,982	\$115,292	\$1.89										
95233	55,072	\$95,489	\$1.73										
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Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Pr C
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	
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	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	79,357	0	0	0	79,357

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	386,747	0	0	0	386,747

HCR A	Annual	Savings	(Losing	Facility):	(\$951,332)	
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HCR Annual Savings (Gaining Facility):___

Total HCR Transportation Savings: (\$951,332)

<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

rev 11/05/2008

Distribution Changes Last Saved: February 14, 2012

Losing Facility: Stockton P&DC
Type of Distribution to Consolidate Destinating

		each DMM labeling list a	affected by pla	cing an		to DMM L009			needed,	indicate					
(1)				(2)		ing List L005			Prefix G	roups - S	CF Sorta	tion			
		DMM L001	DMM L011		From	: T									
		DMM L002	DMM L201		Action Code*	Column A - 3-E	igit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	DMM L601												
		DMM L004	DMM L602												
		DMM L005	DMM L603		To	:									
		DMM L006	DMM L604		Action Code*	Column A - 3-E	igit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L007	DMM L605												
		DMM L008	DMM L606												
		DMM L009	DMM L607			A=add D=delete									
		DMM L010	DMM L801		Operations. Se	te: Section 2 & 3 ection 3 pertains after AMP appro	to Originatin								
(3)	DMM Lab	eling List L201 - Period	icals Origin Sp	olit											
	Action	Column A - Entry ZIP Codes		3-Digit ZIP Code De	actinations							Column C	I abal to		
	Code	Coldilli A - Elitiy Zir Codes	Column B -	3-Digit ZIF Code De	estinations							Column	- Label to		
												Column C	- Label to		
	Action	Π													
		Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code De	estinations							Column C	- Label to		
	Action	T													
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code De	estinations							Column C	- Label to		
		T													
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code De	estinations							Column C	- Label to		
		s: A=add D=delete CF-change f													
(4)		oments for Destination	Entry Discoun			nmary Repor		Show	l ate /	Arrival	Or	en	Clo	sed	Unschd
	Month	Losing/Gaining	Code	Facility N	Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Aug-11	Losing Facility	952	Stockt	ton	534	110	21%	160	30%	0	0%	424	79%	36
	Sep-11	Losing Facility	952	Stockt		567	138	24%	195	34%	0	0%	429	76%	16
	Aug-11	Gaining Facility	956	Sacram		834	262	31%	194	23%	0	0%	571	68%	57
	Sep-11	Gaining Facility	956	Sacram	nento	839	286	34%	212	25%	0	0%	553	66%	41
(5)	Notes														_
															-
															-

rev 5/14/2009

Package Page 42 AMP Distr bution Changes

MPE Inventory

Last Saved: February 14, 2012

Losing Facility: Stockton P&DC	Gaining Facility: West Sacramento P&DC
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Data Extraction Date: 09/20/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	0	0	0
AFCS200	0	0	0
AFSM - ALL	2	0	(2)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	17	0	(17)
DBCS-OSS	0	0	0
DIOSS	3	0	(3)
FSS	0	0	0
SPBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	2	0	(2)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	8	12	4	4	\$109,626
AFCS200	0	0	0	0	\$0
AFSM - ALL	5	7	2	0	\$282,128
APPS	1	1	0	0	\$1,480,000
CIOSS	3	3	0	0	\$0
CSBCS	0	0	0	0	\$0
DBCS	49	43	(6)	(23)	\$0
DBCS-OSS	0	0	0	0	\$0
DIOSS	10	5	(5)	(8)	\$0
FSS	1	1	0	0	\$0
SPBS	2	3	1	0	\$68,087
UFSM	0	0	0	0	\$0
FC / MICRO MARK	0	0	0	0	\$0
ROBOT GANTRY	0	0	0	0	\$0
HSTS / HSUS	0	0	0	0	\$0
LCTS / LCUS	6	6	0	(2)	\$0
LIPS	0	0	0	0	\$0
MPBCS-OSS	0	0	0	0	\$0
TABBER	0	0	0	0	\$0
PIV	0	0	0	0	\$0
LCREM	2	3	1	0	\$7,317

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$1,947,158	(This number is carried forward to Space Evaluation and
		Other Costs)
(9) Notes: AFCS costs include VFS and BDS costs: AFSM costs include the ATHS and AI costs. Sacrar	mento will incur one-time costs for	r adding more power to the
facility- \$150,000; relocating spirals - \$30,000; upgrading the cooling to the building - \$65,000	and adding an additional building	to work the MTEC equipment -
\$25,000. Total one-time costs = \$270,000. Based on the Originating Stockton AMP, 9 AFCSs	s should have been allocated to th	ne Sacramento Plant.

rev 03/04/2008

Package Page 43 AMP MPE Inventory

Customer Service Issues

Last Saved: February 14, 2012

Losing Facility: Stockton P&DC

5-Digit ZIP Code: 95213
Data Extraction Date: 10/28/11

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Co	de: 952	3-Digit ZIP Cod	953	3-Digit ZIP Cod	de:	3-Digit ZIP Cod	e:
Cur	rent	Curi	rent	Curr	ent	Curr	ent
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
40	105	61	63				
256	119	322	250				
4	4	23	0				
300	228	406	313	0	0	0	0

2. How many collection boxes are designated for "local delivery"?

- 0
- 3. How many "local delivery" boxes will be removed as a result of AMP?

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Qrt 1 FY12	64.3%

5. Retail Unit Inside Losing Facility (Window Service Times)

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00
Tuesday	8:30	17:00	8:30	17:00
Wednesday	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00
Saturday				

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00
Wednesday	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	18:00
Saturday				

 Can customers obtain a local postmark in acco 	rdance with applicable policies	in the Postal Operations Manual?
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8. Notes: There are no impacts to the BMEU or Retail units as a result of this AMP.

They will continue to be available in the current location within the current operating hours.

Gaining Facility: West Sacramento P&DC

9. What postmark will be printed on collection mail?

Line 1 Sacramento CA 957

Line 2 (date)

rev 6/18/2008

Package Page 44

Space Evaluation and Other Costs

Last Saved: February 14, 2012

Losing Facility: Stockton P&DC

Space Evaluation

1. Affected Facility

 Facility Name
 Stockton P&DC

 Street Address:
 3131 Arch Airport RD

 City, State ZIP:
 Stockton, CA 95213

2. Lease Information. (If not leased skip to 3 below.)

owned

Enter lease expiration date Enter lease options/terms

3. Current Square Footage

Enter the total interior square footage of the facilit 192321 Enter gained square footage expected with the AMF 180,310

4. Planned use for acquired space from approved AMI With the approved AMP, the acquired space of 180,310 sq. ft. will be designated as an inactive storage ar pending further evaluation of local facility requirement

5. Facility Costs

Enter any projected one-time facility costs: \$2,074,250

(This number shown below under One-Time Costs section.

6. Savings Information

Space Savings (\$):

(This number carried forward to the Executive Summary)

7. Notes Infrastructure Construction & Soft Costs for Sacramento P&DC: \$74,250. Additionally:

Modifications required to fixed mech tray system at \$600,000 and reconfiguration of loos
mail system at \$1,400,000

One-Time Costs

Employee Relocation Costs: \$343,706

Mail Processing Equipment Relocation Costs: \$1,947,158

(from MPE Inventory)

Facility Costs: \$2,074,250

(from above)

Total One-Time Costs: \$4,365,114

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Stockton P&DC Gaining Facility: West Sacramento P&DC

YTD Range of Report: 07/01/10 : #REF!

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake City	\$29.77
Flats	Salt Lake City	\$29.55
PARS COA		
PARS Redirects		
APPS		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$29.77
Flats	Salt Lake City	\$29.55
PARS COA	Salt Lake City	\$153.77
PARS Redirects		
APPS	Salt Lake City	\$31.76

rev 9/24/2008