

## 2. Gaining Facility Information

| Facility Name \& Type: | Santa Clarita CA P\&DC |
| ---: | :--- | :--- |
| Street Address: | 28201 Franklin Parkway |
| City: | Santa Clarita |
| State: | CA |
| 5D Facility ZIP Code: | 91383 |
| District: | Sierra-Coastal |
| Area: | Pacific |
| Finance Number: | O58101 |
| Current 3D ZIP Code(s) | $913,914,915,916$ |
| EXFC office: | Yes |
| Plant Manager: | James Olson |
| Senior Plant Manager: | James Olson |
| District Manager: | Kerry Wolny |

## 3. Background Information

Start of Study:
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:

9/15/2011
Jul-01-2010 : Jun-30-2011

## Approval Signatures

Losing Facility Name and Type: Bakersfield CA P\&DC
Street Address: 3400 Pegasus Dr
City: Bakersfield
State: $\overline{C A}$
Facility ZIP Code: 93380
Finance Number: 050464
Current 3D ZIP Code(s): 933
Type of Distribution to Consolidate: Orig \& Dest
Gaining Facility Name and Type: Santa Clarita CA P\&DC
Street Address: 28201 Franklin Parkway
City: Santa Clarita
State: CA
Facility ZIP Code: 91383
Finance Number: 058101
Current 3D ZIP Code(s): $913,914,915,916$
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountabie for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers

LOSING FACILITY;
Postmaster or Plant Manager:
David Morrison

Area Vice President:
Printed Name
Implementation Date:
Vice President, Network Operations:
David E. Williams
Printed Name

## Executive Summary

Last Saved: February 14, 2012
Losing Facility Name and Type: Bakersfield CA P\&DC
Street Address: 3400 Pegasus Dr
City, State: Bakersfield, CA
Current 3D ZIP Code(s): 932, 933, 935
Type of Distribution to Consolidate: Orig \& Dest
Miles to Gaining Facility: 80.9

Gaining Facility Name and Type: Santa Clarita CA P\&DC
Current 3D ZIP Code(s): 913,914,915,916

## Summary of AMP Worksheets

## Savings/Costs

| Mail Processing Craft Workhour Savings = | \$4,679,179 | from Workhour Costs - Proposed |
| :---: | :---: | :---: |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = | $(\$ 31,744)$ | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings = | \$145,321 | from Other Curr vs Prop |
| Transportation Savings = | \$1,010,044 | from Transportation (HCR and PVS) |
| Maintenance Savings = | (\$1,236,211) | from Maintenance |
| Space Savings = | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings = | \$4,566,588 |  |
| Total One-Time Costs = | \$2,442,661 | from Space Evaluation and Other Costs |
| Total First Year Savings = | \$2,123,927 |  |

## Staffing Positions

$$
\begin{array}{rll}
\text { Craft Position Loss }= & 54 & \text { from Staffing - Craft } \\
\text { PCES/EAS Position Loss }= & 17 & \text { from Staffing - PCES/EAS }
\end{array}
$$

## Volume

| Total FHP to be Transferred (Average Daily | 1,923,904 | rom Workhour Costs - Current |
| :---: | :---: | :---: |
| Current FHP at Gaining Facility (Average Daily Volume) | 5,337,202 | m Workhour Costs - Curre |
| Losing Facility Cancellation Volume (Average Daily Volume) | 274,122 | (= Total TPH / Operating Days) |

## Service

Service Standard Impacts by ADV
First-Class Mail® Priority Mail® Package Services

Periodicals
Standard Mail

| 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* |

## MAP

## Last Saved: February 14, 2012

Losing Facility Name and Type: Bakersfield CA P\&DC
Current 3D ZIP Code(s): 932, 933, 935
Miles to Gaining Facility: 80.9

Gaining Facility Name and Type: Santa Clarita CA P\&DC Current 3D ZIP Code(s): 913,914,915,916


# Summary Narrative 

Last Saved: February 14, 2012
Losing Facility Name and Type: Bakersfield CA P\&DC
Current 3D ZIP Code(s): 932, 933, 935
Type of Distribution to Consolidate: Orig \& Dest
Gaining Facility Name and Type: Santa Clarita CA P\&DC
Current 3D ZIP Code(s): 913,914,915,916

## AREA MAIL PROCESSING (AMP) PROPOSAL Executive Summary

Bakersfield P\&DC
Consolidated Facility

## Santa Clarita P\&DC

Gaining Facility

## Background

The Sierra Coastal Performance Cluster with assistance from the Pacific Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all Bakersfield P\&DC mail volumes for processing at the Santa Clarita, CA P\&DC. The proposal encompasses mail processing for ZIP code ranges 932, 933 and 935.

Currently, the Bakersfield, CA P\&DC is an owned facility that processes all outgoing letter, flat and package mail in the 932, 933 and 935 ZIP ranges. Saturday collection mail is processed at the Santa Clarita, CA P\&DC on Saturday. With the approval of this AMP study, all of Bakersfield's mail processing operations will transfer to the Santa Clarita, CA P\&DC. Along with mail processing operations, the Bakersfield facility houses administrative offices, a Business Mail Entry Unit (BMEU) and a carrier and retail unit. The Bakersfield facility is approximately 81.4 miles from the Santa Clarita, 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 | $\$ 2,123,927$ |
| :--- | :--- |
| Total Annual Savings | $\$ 4,566,588$ |
| Total One-Time Cost | $(\$ 2,442,661)$ |

The total FHP (average daily volume) to be transferred to Santa Clarita is $1,923,904$ pieces.

## Customer Service Considerations:

Current Retail, BMEU and Customer Service operations will remain at the Bakersfield, CA P\&DC and retain the same hours of operation.

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 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.

The collection box times will not be impacted with this consolidation.

## Transportation Changes:

An estimated additional annual transportation savings of $\$ 1,010,044$ would be realized. Logistics and RAU changes will be required as necessary during the HQ/Area construction of the Distribution Changes tab. Highlights of some of the proposed changes include:

HCR 93212 - Bakersfield P\&DC to the Santa Clarita P\&DC, terminate contract.
HCR 93213 - Bakersfield P\&DC to the Fresno P\&DC, terminate contract.
HCR 93537 - Change termini to Santa Clarita P\&DC, delete trips 7/8, 9/10, decrease mileage and change schedule time on remaining trips.

HCR 92311 - Trips 1, 2 \& 4 eliminate stop at the Bakersfield P\&DC. Decrease mileage \& change schedule time.

HCR 932LO - Delete trips 1-4, 19/20. No change to trips 9/10. Decrease mileage, change frequency \& schedule time on remaining trips. Add 1-53' trailer to vehicle requirements and eliminate 1-45' trailer. Estimated cost per annum \$6,000.00.

HCR 93566 - Delete trips $9 / 10$ \& 15/16. Change head-out office to Santa Clarita P\&DC. Add trips 21-28. Change frequency to $K 7$ on trips $7 / 8 \& 13 / 14$. Change mileage \& schedule time on remaining trips.

HCR 95620 - Trips 3 \& 4 eliminate stop at the Bakersfield P\&DC. Decrease mileage \& change schedule time.

HCR 980GE, Trip 13 eliminate stop at the Bakersfield P\&DC. Increase mileage (S CA STC moved to LA NDC) \& change schedule time.

## Staffing Impacts:

Current projections from the AMP study indicate a net reduction of 54 craft employees with Bakersfield P\&DC losing 221 and Santa Clarita P\&DC adding 167 positions. There will be a net reduction of 17 EAS positions, with Bakersfield P\&DC losing 18 EAS positions and Santa Clarita P\&DC adding 1 EAS positions.

## Summary Narrative (continued)



| Mail Processing Management to Craft Ratio |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
|  | Current |  | Proposed |  |
| Management to Craft 2 Ratios | $\begin{gathered} \hline \text { SDOs to Craft } \\ (1: 25 \text { target }) \end{gathered}$ | MDOs+SDOs to Craft 1 <br> (1:22 target) | SDOs to Craft $^{1}$ $(1: 25$ target $)$ | MDOs+SDOs to Craft 1 <br> (1:22 target) |
| Bakersfield | 1:27 | 1: 24 | n/a | n/a |
| Santa Clarita | 1: 22 | 1: 18 | 1: 25 | 1: 21 |

${ }^{1}$ Craft $=$ FTR + PTR + PTF + Casuals
${ }^{2}$ Craft $=$ F1 + F4 at Losing; F1 only at Gaining

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.

With the implementation of the Bakersfield AMP studies, a staff of 22 F4 Mail Handlers and 14 F4 Clerks would remain to staff outgoing and destinating hub operations. Additionally, 14 F3 employees would remain to cover facility custodial operations.

## Space Impacts:

The total interior footage of the Bakersfield P\&DC is $194,491 \mathrm{sq}$. ft. With the approved AMP, the expected gain of $104,486 \mathrm{sq}$. ft . will be excess and considered for use to facilitate further customer service operation consolidations.

## Other Concurrent Initiatives:

Bakersfield is not impacted by any other significant cost savings program occurring during the AMP process. Santa Clarita will absorb mail volumes from the AMP consolidation using minimal increases in craft complement.

## 24 Hour Clock

Last Saved: February 14, 2012
Losing Facility Name and Type: Bakersfield CA P\&DC Current 3D ZIP Code(s): 932, 933, 935
Type of Distribution to Consolidate: Orig \& Dest

Gaining Facility Name and Type: Santa Clarita CA P\&DC Current 3D ZIP Code(s): 913,914,915,916

|  | 24 Hour Indicator Report |  |  | 80\% | 100\% | 100\% | 100\% | Millions | 100\% | 100\% | 86.9\% |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 8 |  |  |  |  |  |  |  |  |  |  |
| 14-May | SAT | 5/14 | BAKERSFIELD P\&DC | 59.6\% | 99.7\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 96.3\% |  |
| 21-May | SAT | 5/21 | BAKERSFIELD P\&DC | 75.9\% | 99.6\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 90.1\% |  |
| 28-May | SAT | 5/28 | BAKERSFIELD P\&DC | 65.6\% | 99.5\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 84.0\% |  |
| 4-Jun | SAT | 6/4 | BAKERSFIELD P\&DC | 70.5\% | 99.7\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 81.5\% |  |
| 11-Jun | SAT | 6/11 | BAKERSFIELD P\&DC | 73.2\% | 99.7\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 89.2\% |  |
| 18-Jun | SAT | 6/18 | BAKERSFIELD P\&DC | 73.2\% | 100.0\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 97.3\% |  |
| 25-Jun | SAT | 6/25 | BAKERSFIELD P\&DC | 60.7\% | 97.5\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 92.7\% |  |
| 2-Jul | SAT | 7/2 | BAKERSFIELD P\&DC | 68.0\% | 99.0\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 90.9\% |  |
| 9-Jul | SAT | 7/9 | BAKERSFIELD P\&DC | 63.2\% | 99.5\% | 100.0\% |  | \#VALUE! | 100.0\% | 99.6\% | 84.2\% |  |
| 16-Jul | SAT | 7/16 | BAKERSFIELD P\&DC | 46.9\% | 100.0\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 96.1\% |  |
| 23-Jul | SAT | 7/23 | BAKERSFIELD P\&DC | 62.5\% | 100.0\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 94.2\% |  |
| 30-Jul | SAT | 7/30 | BAKERSFIELD P\&DC | 64.3\% | 99.5\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 88.2\% |  |
| 6-Aug | SAT | 8/6 | BAKERSFIELD P\&DC | 74.1\% | 98.8\% | 100.0\% |  | \#VALUE! | 100.0\% | 99.6\% | 87.4\% |  |
| 13-Aug | SAT | 8/13 | BAKERSFIELD P\&DC | 63.0\% | 99.9\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 89.1\% |  |
| 20-Aug | SAT | 8/20 | BAKERSFIELD P\&DC | 71.7\% | 100.0\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 94.6\% |  |
| 27-Aug | SAT | 8/27 | BAKERSFIELD P\&DC | 70.5\% | 100.0\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 95.3\% |  |
| 3-Sep | SAT | 9/3 | BAKERSFIELD P\&DC | 59.6\% | 98.6\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 89.8\% |  |
| 10-Sep | SAT | 9/10 | BAKERSFIELD P\&DC | 66.4\% | 99.8\% | 98.3\% |  | \#VALUE! | 100.0\% | 99.3\% | 85.8\% |  |
| 17-Sep | SAT | 9/17 | BAKERSFIELD P\&DC | 76.2\% | 100.0\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 92.2\% |  |
| 24-Sep | SAT | 9/24 | BAKERSFIELD P\&DC | 71.3\% | 99.0\% | 100.0\% |  | \#VALUE! | 100.0\% | 100.0\% | 84.3\% |  |
| 1-Oct | SAT | 10/1 | BAKERSFIELD P\&DC | 60.0\% | 97.1\% | 100.0\% |  | \#VALUE! | 100.0\% | 99.8\% | 87.6\% | 79.2\% |
| - |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 24 Hour Indicator Report |  |  | 80\% | 100\% | 100\% | 100\% | Millions | 100\% | 100\% | 86.9\% |  |
|  | 8 |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14-May | SAT | 5/14 | SANTA CLARITA P\&DC | 61.5\% | 98.9\% | 100.0\% | 92.7\% | 0.2 | 100.0\% | 99.9\% | 93.9\% |  |
| 21-May | SAT | 5/21 | SANTA CLARITA P\&DC | 61.2\% | 97.8\% | 100.0\% | 98.0\% | 0.2 | 100.0\% | 100.0\% | 96.1\% |  |
| 28-May | SAT | 5/28 | SANTA CLARITA P\&DC | 57.9\% | 96.6\% | 99.2\% | 98.4\% | 0.6 | 100.0\% | 100.0\% | 88.4\% |  |
| 4-Jun | SAT | 6/4 | SANTA CLARITA P\&DC | 57.1\% | 97.0\% | 99.7\% | 100.0\% | 0.3 | 100.0\% | 100.0\% | 89.5\% |  |
| 11-Jun | SAT | 6/11 | SANTA CLARITA P\&DC | 58.9\% | 97.8\% | 100.0\% | 99.4\% | 0.3 | 100.0\% | 100.0\% | 93.1\% |  |
| 18-Jun | SAT | 6/18 | SANTA CLARITA P\&DC | 59.3\% | 98.2\% | 100.0\% | 100.0\% | 0.5 | 100.0\% | 100.0\% | 97.8\% |  |
| 25-Jun | SAT | 6/25 | SANTA CLARITA P\&DC | 58.4\% | 97.8\% | 100.0\% | 89.0\% | 0.7 | 100.0\% | 100.0\% | 96.8\% |  |
| 2-Jul | SAT | 7/2 | SANTA CLARITA P\&DC | 56.8\% | 93.9\% | 98.7\% | 85.8\% | 0.9 | 100.0\% | 100.0\% | 75.7\% |  |
| 9-Jul | SAT | 7/9 | SANTA CLARITA P\&DC | 59.3\% | 97.7\% | 99.4\% | 89.0\% | 1.2 | 100.0\% | 100.0\% | 87.7\% |  |
| 16-Jul | SAT | 7/16 | SANTA CLARITA P\&DC | 61.0\% | 98.6\% | 100.0\% | 91.3\% | 0.6 | 100.0\% | 100.0\% | 95.6\% |  |
| 23-Jul | SAT | 7/23 | SANTA CLARITA P\&DC | 69.1\% | 96.1\% | 99.2\% | 89.9\% | 0.6 | 100.0\% | 100.0\% | 93.8\% |  |
| 30-Jul | SAT | 7/30 | SANTA CLARITA P\&DC | 54.9\% | 95.3\% | 97.7\% | 89.9\% | 0.8 | 100.0\% | 99.9\% | 89.3\% |  |
| 6-Aug | SAT | 8/6 | SANTA CLARITA P\&DC | 58.5\% | 94.5\% | 99.8\% | 89.0\% | 0.6 | 100.0\% | 100.0\% | 86.8\% |  |
| 13-Aug | SAT | 8/13 | SANTA CLARITA P\&DC | 57.7\% | 97.1\% | 100.0\% | 86.6\% | 0.9 | 100.0\% | 100.0\% | 94.6\% |  |
| 20-Aug | SAT | 8/20 | SANTA CLARITA P\&DC | 59.1\% | 98.0\% | 100.0\% | 89.7\% | 0.7 | 100.0\% | 100.0\% | 95.9\% |  |
| 27-Aug | SAT | 8/27 | SANTA CLARITA P\&DC | 56.3\% | 95.1\% | 99.5\% | 87.6\% | 0.6 | 100.0\% | 100.0\% | 94.8\% |  |
| 3-Sep | SAT | 9/3 | SANTA CLARITA P\&DC | 55.1\% | 94.5\% | 99.2\% | 86.3\% | 0.6 | 100.0\% | 100.0\% | 83.7\% |  |
| 10-Sep | SAT | 9/10 | SANTA CLARITA P\&DC | 59.8\% | 96.9\% | 99.4\% | 88.0\% | 1.0 | 100.0\% | 100.0\% | 92.1\% |  |
| 17-Sep | SAT | 9/17 | SANTA CLARITA P\&DC | 60.2\% | 97.4\% | 99.7\% | 90.2\% | 0.8 | 100.0\% | 100.0\% | 92.5\% |  |
| 24-Sep | SAT | 9/24 | SANTA CLARITA P\&DC | 59.1\% | 97.4\% | 100.0\% | 90.0\% | 0.9 | 100.0\% | 100.0\% | 93.1\% |  |
| 1-Oct | SAT | 10/1 | SANTA CLARITA P\&DC | 59.5\% | 94.0\% | 97.8\% | 90.3\% | 0.5 | 100.0\% | 100.0\% | 84.8\% | 69.3\% |

## Service Standard Impacts

Last Saved: February 14, 2012

## Losing Facility: Bakersfield CA P\&DC

Losing Facility 3D ZIP Code(s): 932, 933, 935
Gaining Facility 3D ZIP Code(s): $913,914,915,916$

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

|  | FCM |  |  |  |  |  | PRI |  | PER * |  | STD* |  | PSVC |  | ALL CLASSES |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Overnight | \% Change | All Others | \% Change | Total | \% Change | All | \% Change | All | \% Change | All | \% Change | All | \% 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 Standard Changes - Pairs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | FCM |  |  |  |  |  | PRI |  | PER |  | STD |  | PSVC |  | ALL CLASSES |  |
|  | Overnight | \% Change | All Others | \% Change | Total | \% Change | All | \% Change | All | \% Change | All | \% Change | All | \% Change | All | \% Change |
| UPGRADE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DOWNGRADE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TOTAL |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| NET |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

$\qquad$

## Stakeholders Notification

Losing Facility: Bakersfield CA P\&DC
Date Range of Data $\quad 07 / 01 / 10 \quad \ll==\Longrightarrow \quad$ 06/30/11

| Function 1 |  | Function 4 |
| :---: | :---: | :---: |
| \$40.45 | 41 | \$0.00 |
| \$38.90 | 42 | \$36.33 |
| \$34.98 | 43 | \$37.27 |
| \$38.52 | 44 | \$0.00 |
| \$36.54 | 45 | \$0.00 |
| \$0.00 | 46 | \$0.00 |
| \$39.30 | 47 | \$0.00 |
| \$40.34 | 48 | \$36.94 |


| Function 1 |  | Function 4 |
| :---: | :---: | :---: |
| 543.86 | 41 | \$0.00 |
| \$41.98 | 42 | \$0.00 |
| \$38.71 | 43 | \$13.89 |
| \$35.57 | 44 | \$0.00 |
| \$37.49 | 45 | \$0.00 |
| \$0.00 | 46 | \$37.13 |
| \$38.18 | 47 | \$0.00 |
| \$38.37 | 48 | \$27.21 |


|  |  | (3) <br> Current <br> Annual FHP <br> Volume |  | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 002 | 100.0\% |  |  |  |  | \$178,909 |
| 010 | 100.0\% |  |  |  |  | \$239,253 |
| 015 | 100.0\% |  |  |  |  | \$201,626 |
| 016 | 100.0\% |  |  |  |  | \$946 |
| 018 | 100.0\% |  |  |  |  | \$381,838 |
| 021 | 100.0\% |  |  |  |  | \$3,858 |
| 022 | 100.0\% |  |  |  |  | \$15 |
| 030 | 100.0\% |  |  |  |  | \$455,654 |
| 035 | 100.0\% |  |  |  |  | \$678,236 |
| 040 | 100.0\% |  |  |  |  | \$18,020 |
| 044 | 1.0\% |  |  |  |  | \$274,243 |
| 050 | 75.0\% |  |  |  |  | \$7,627 |
| B | 25.0\% |  |  |  |  |  |
| 055 | 100.0\% |  |  |  |  | \$276,865 |
| 060 | 100.0\% |  |  |  |  | \$23,484 |
| 066 | 100.0\% |  |  |  |  | \$10,604 |
| 067 | 100.0\% |  |  |  |  | \$0 |
| 074 | 100.0\% |  |  |  |  | \$111,442 |
| 100 | 80.0\% |  |  |  |  | \$13,674 |
| B | 20.0\% |  |  |  |  |  |
| 110 | 100.0\% |  |  |  |  | \$472 |
| 112 | 100.0\% |  |  |  |  | \$371,095 |
| 120 | 100.0\% |  |  |  |  | \$0 |
| 124 | 100.0\% |  |  |  |  | \$22,281 |
| 150 | 100.0\% |  |  |  |  | \$3,634 |
| 180 | 100.0\% |  |  |  |  | \$192,952 |
| 185 | 100.0\% |  |  |  |  | \$348,652 |
| 209 | 100.0\% |  |  |  |  | \$10,828 |
| 212 | 100.0\% |  |  |  |  | \$3,713 |
| 235 | 100.0\% |  |  |  |  | \$2,507 |
| 271 | 100.0\% |  |  |  |  | \$353,984 |
| 281 | 100.0\% |  |  |  |  | \$19,931 |
| 282 | 100.0\% |  |  |  |  | \$220,084 |
| 291 | 100.0\% |  |  |  |  | \$696 |
| 321 | 80.0\% |  |  |  |  | \$474,608 |
| B | 20.0\% |  |  |  |  |  |
| 322 | 80.0\% |  |  |  |  | \$286,455 |
| B | 20.0\% |  |  |  |  |  |
| 331 | 100.0\% |  |  |  |  | \$79,521 |
| 332 | 100.0\% |  |  |  |  | \$3,702 |


| (8) <br> Current <br> Operation <br> Numbers | $(9)$ <br> $\%$ Moved to <br> Losing | (10) Current Annual FHP Volume | (11) Current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 002 |  |  |  |  |  | \$363,261 |
| 010 |  |  |  |  |  | \$133,473 |
| 015 |  |  |  |  |  | \$603,669 |
| 016 |  |  |  |  |  | \$46,644 |
| 018 |  |  |  |  |  | \$8,922 |
| 021 |  |  |  |  |  | \$56,845 |
| 022 |  |  |  |  |  | \$0 |
| 030 |  |  |  |  |  | \$1,835,740 |
| 140 |  |  |  |  |  | \$3,662,922 |
| 040 |  |  |  |  |  | \$221,578 |
| 044 |  |  |  |  |  | \$619,764 |
| 248 |  |  |  |  |  | \$1,442,245 |
| 321 |  |  |  |  |  | \$1,380,428 |
| 055 |  |  |  |  |  | \$0 |
| 060 |  |  |  |  |  | \$312,481 |
| 066 |  |  |  |  |  | \$345 |
| 067 |  |  |  |  |  | \$56 |
| 074 |  |  |  |  |  | \$974,547 |
| 244 |  |  |  |  |  | \$1,679,012 |
| 321dup |  |  |  |  |  |  |
| 110 |  |  |  |  |  | \$122,223 |
| 112 |  |  |  |  |  | \$116,722 |
| 321dup |  |  |  |  |  |  |
| 124 |  |  |  |  |  | \$16,088 |
| 044dup |  |  |  |  |  |  |
| 180 |  |  |  |  |  | \$2,460,015 |
| 185 |  |  |  |  |  | \$705,496 |
| 209 |  |  |  |  |  | \$0 |
| 212 |  |  |  |  |  | \$472,474 |
| 235 |  |  |  |  |  | \$492,931 |
| 271 |  |  |  |  |  | \$1,273,445 |
| 281 |  |  |  |  |  | \$43,739 |
| 282 |  |  |  |  |  | \$406,055 |
| 291 |  |  |  |  |  | \$0 |
| 248dup |  |  |  |  |  |  |
| 321dup |  |  |  |  |  |  |
| 248dup |  |  |  |  |  |  |
| 321dup |  |  |  |  |  |  |
| 141 |  |  |  |  |  | \$264,131 |
| 142 |  |  |  |  |  | \$550 |


| (1) Current Operation Numbers | \% Moved to <br> Gaining | (3) <br> Current <br> Annual FHP <br> Volume |  | (5) <br> Current <br> Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 334 | 100.0\% |  |  |  |  | \$704,550 |
| 336 | 100.0\% |  |  |  |  | \$820,727 |
| 341 | 100.0\% |  |  |  |  | \$1,253 |
| 428 | 100.0\% |  |  |  |  | \$52,323 |
| 429 | 100.0\% |  |  |  |  | \$146,933 |
| 468 | 100.0\% |  |  |  |  | \$0 |
| 481 | 100.0\% |  |  |  |  | \$123,229 |
| 482 | 100.0\% |  |  |  |  | \$198 |
| 484 | 100.0\% |  |  |  |  | \$47,294 |
| 486 | 100.0\% |  |  |  |  | \$3,791 |
| 487 | 100.0\% |  |  |  |  | \$215 |
| 488 | 100.0\% |  |  |  |  | \$517 |
| 489 | 100.0\% |  |  |  |  | \$2,478 |
| 549 | 100.0\% |  |  |  |  | \$55,035 |
| 554 | 100.0\% |  |  |  |  | \$49,901 |
| 560 | 100.0\% |  |  |  |  | \$3,967 |
| 565 | 100.0\% |  |  |  |  | \$1,561 |
| 607 | 100.0\% |  |  |  |  | \$9,672 |
| 612 | 100.0\% |  |  |  |  | \$4,970 |
| 619 | 94.8\% |  |  |  |  | \$1,175,065 |
| 776 | 100.0\% |  |  |  |  | \$2,492 |
| 814 | 100.0\% |  |  |  |  | \$30 |
| 816 | 100.0\% |  |  |  |  | \$6,464 |
| 891 | 100.0\% |  |  |  |  | \$57,825 |
| 892 | 100.0\% |  |  |  |  | \$34,321 |
| 894 | 100.0\% |  |  |  |  | \$854,563 |
| 896 | 100.0\% |  |  |  |  | \$19,411 |
| 918 | 100.0\% |  |  |  |  | \$3,043,538 |
| 919 | 100.0\% |  |  |  |  | \$389,518 |
| 942 | 100.0\% |  |  |  |  | \$77 |
| 961 | 100.0\% |  |  |  |  | \$12 |
| 964 | 100.0\% |  |  |  |  | \$0 |
| 168 |  |  |  |  |  | \$92 |
| 169 |  |  |  |  |  | \$40,050 |
| 178 |  |  |  |  |  | \$0 |
| 210 |  |  |  |  |  | \$160,278 |
| 229 |  |  |  |  |  | \$1,248,457 |
| 230 |  |  |  |  |  | \$3,583 |
| 231 |  |  |  |  |  | \$316,786 |
| 232 |  |  |  |  |  | \$149,458 |
| 233 |  |  |  |  |  | \$59,769 |
| 240 |  |  |  |  |  | \$2,080 |
| 585 |  |  |  |  |  | \$262,371 |
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Package Page 12

|  | (9) <br> \% Moved to Losing | (10) Current Annual FHP Volume | (11) Current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 144 |  |  |  |  |  | \$756,406 |
| 146 |  |  |  |  |  | \$1,072,682 |
| 341 |  |  |  |  |  | \$2,651 |
| 428 |  |  |  |  |  | \$1,055,724 |
| 429 |  |  |  |  |  | \$142,528 |
| 468 |  |  |  |  |  | \$0 |
| 481 |  |  |  |  |  | \$675,355 |
| 482 |  |  |  |  |  | \$0 |
| 484 |  |  |  |  |  | \$6,885 |
| 486 |  |  |  |  |  | \$267 |
| 487 |  |  |  |  |  | \$33 |
| 488 |  |  |  |  |  | \$222 |
| 489 |  |  |  |  |  | \$26,862 |
| 549 |  |  |  |  |  | \$52,275 |
| 554 |  |  |  |  |  | \$187,302 |
| 560 |  |  |  |  |  | \$401,260 |
| 565 |  |  |  |  |  | \$355,929 |
| 607 |  |  |  |  |  | \$37,693 |
| 612 |  |  |  |  |  | \$50,519 |
| 619 |  |  |  |  |  | \$495,816 |
| 776 |  |  |  |  |  | \$210,336 |
| 814 |  |  |  |  |  | \$0 |
| 816 |  |  |  |  |  | \$0 |
| 891 |  |  |  |  |  | \$592,677 |
| 892 |  |  |  |  |  | \$351,745 |
| 894 |  |  |  |  |  | \$4,221,368 |
| 896 |  |  |  |  |  | \$140,802 |
| 918 |  |  |  |  |  | \$5,833,159 |
| 919 |  |  |  |  |  | \$1,132,477 |
| 942 |  |  |  |  |  | \$0 |
| 961 |  |  |  |  |  | \$0 |
| 964 |  |  |  |  |  | 50 |
| 168 |  |  |  |  |  | S0 |
| 169 |  |  |  |  |  | S0 |
| 178 |  |  |  |  |  | 50 |
| 210 |  |  |  |  |  | \$1,634,598 |
| 229 |  |  |  |  |  | \$6,197,876 |
| 230 |  |  |  |  |  | \$657,246 |
| 231 |  |  |  |  |  | \$2,319,629 |
| 232 |  |  |  |  |  | \$353,037 |
| 233 |  |  |  |  |  | \$81,755 |
| 240 |  |  |  |  |  | \$8,230 |
| 585 |  |  |  |  |  | \$510,800 |
| 003 |  |  |  |  |  | \$71 |
| 009 |  |  |  |  |  | \$28,192 |
| 012 |  |  |  |  |  | \$33,797 |
| 014 |  |  |  |  |  | \$145,221 |
| 017 |  |  |  |  |  | \$1,249,565 |
| 020 |  |  |  |  |  | \$148,924 |
| 035 |  |  |  |  |  | \$3,289 |
| 043 |  |  |  |  |  | \$57,665 |
| 053 |  |  |  |  |  | \$285 |
| 070 |  |  |  |  |  | \$39,484 |
| 073 |  |  |  |  |  | \$3,885 |
| 083 |  |  |  |  |  | \$35,103 |
| 084 |  |  |  |  |  | \$639,710 |
| 087 |  |  |  |  |  | S0 |
| 088 |  |  |  |  |  | S0 |
| 090 |  |  |  |  |  | S0 |
| 091 |  |  |  |  |  | \$235,592 |



Package Page 13


AMP Workhour Costs - Current

| (1) Current Operation Numbers | (2) <br> $\%$ Moved to <br> Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) <br> Current Annual Workhours | (6) <br> Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
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| (8) Current Operation Numbers |  | (10) Current Annual FHP Volume | (11) current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) |  |
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| (1) Current Operation Numbers | (2) <br> $\%$ Moved to <br> Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) |  |
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| (8) Current Operation Numbers |  | (10) Current Annual FHP Volume | (11) current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) |  |
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|  | (2) <br> $\%$ Moved to <br> Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) <br> Current <br> Productivity <br> (TPH or NATPH) | (7) <br> Current <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
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|  |  |  |  |  |  |  |
|  | Moved to Gain | 603,927,356 | 1,512,247,523 | 329,751 | 4,586 | \$12,883,338 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 603,927,356 | 1,512,247,523 | 329,751 | 4,586 | \$12,883,338 |
| Totals | Non-impacted | 17,300 | 517,037 | 56,780 | 9 | \$2,242,924 |
|  |  |  |  |  |  |  |
|  | All | 603,944,656 | 1,512,764,560 | 386,530 | 3,914 | \$15,126,262 |

Total FHP to be Transferred (Average Daily Volume) : $1,923,904$
(This number is carried forward to AMP Worksheet Executive Summary )
Current FHP at Gaining Facility (Average Daily Volume) :
5,337,202

Combined Current Workhour Annual Workhour Costs : \$77,028,878
(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

| (8) Current Operation Numbers |  |  |  | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) <br> Current <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
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|  |  |  |  |  |  |  |
|  | Impact to Gain | 1,333,106,025 | 3,545,606,942 | 936,360 | 3,787 | \$37,518,778 |
|  | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 1,333,106,025 | 3,545,606,942 | 936,360 | 3,787 | \$37,518,778 |
| als | Non-impacted | 0 | 1,391,607 | 308,385 | 5 | \$11,763,171 |
|  | Gain Only | 321,426,725 | 436,124,983 | 318,894 | 1,368 | \$12,620,667 |
|  | All | 1,654,532,750 | 3,983,123,532 | 1,563,639 | 2,547 | \$61,902,616 |
|  |  |  |  |  |  |  |
|  | Impact to Gain | 1,937,033,381 | 5,057,854,465 | 1,266,111 | 3,995 | \$50,402,116 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 1,937,033,381 | 5,057,854,465 | 1,266,111 | 3,995 | \$50,402,116 |
| Totals | Non-impacted | 17,300 | 1,908,644 | 365,165 | 5 | \$14,006,095 |
|  | Gain Only | 321,426,725 | 436,124,983 | 318,894 | 1,368 | \$12,620,667 |
|  | All | 2,258,477,406 | 5,495,888,092 | 1,950,170 | 2,818 | \$77,028,878 |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 002 |  |  |  |  | \$0 |
| 010 |  |  |  |  | \$0 |
| 015 |  |  |  |  | \$0 |
| 016 |  |  |  |  | \$0 |
| 018 |  |  |  |  | \$0 |
| 021 |  |  |  |  | \$0 |
| 022 |  |  |  |  | \$0 |
| 030 |  |  |  |  | \$0 |
| 035 |  |  |  |  | \$0 |
| 040 |  |  |  |  | \$0 |
| 044 |  |  |  |  | \$271,501 |
| 050 |  |  |  |  | \$0 |
| B |  |  |  |  |  |
| 055 |  |  |  |  | \$0 |
| 060 |  |  |  |  | \$0 |
| 066 |  |  |  |  | \$0 |
| 067 |  |  |  |  | \$0 |
| 074 |  |  |  |  | \$0 |
| 100 |  |  |  |  | \$0 |
| B |  |  |  |  |  |
| 110 |  |  |  |  | \$0 |
| 112 |  |  |  |  | \$0 |
| 120 |  |  |  |  | \$0 |
| 124 |  |  |  |  | \$0 |
| 150 |  |  |  |  | \$0 |
| 180 |  |  |  |  | \$0 |
| 185 |  |  |  |  | \$0 |
| 209 |  |  |  |  | \$0 |
| 212 |  |  |  |  | \$0 |
| 235 |  |  |  |  | \$0 |
| 271 |  |  |  |  | \$0 |
| 281 |  |  |  |  | \$0 |
| 282 |  |  |  |  | \$0 |
| 291 |  |  |  |  | \$0 |
| 321 |  |  |  |  | \$0 |
| B |  |  |  |  |  |
| 322 |  |  |  |  | \$0 |
| B |  |  |  |  |  |
| 331 |  |  |  |  | \$0 |
| 332 |  |  |  |  | \$0 |
| 334 |  |  |  |  | \$0 |
| 336 |  |  |  |  | \$0 |
| 341 |  |  |  |  | \$0 |
| 428 |  |  |  |  | \$0 |
| 429 |  |  |  |  | \$0 |
| 468 |  |  |  |  | \$0 |
| 481 |  |  |  |  | \$0 |
| 482 |  |  |  |  | \$0 |
| 484 |  |  |  |  | \$0 |

Gaining Facility:
Santa Clarita CA P\&DC

| (7) <br> Proposed Operation Numbers | (8) <br> Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 002 |  |  |  |  | \$537,031 |
| 010 |  |  |  |  | \$365,853 |
| 015 |  |  |  |  | \$679,784 |
| 016 |  |  |  |  | \$47,563 |
| 018 |  |  |  |  | \$379,792 |
| 021 |  |  |  |  | \$60,592 |
| 022 |  |  |  |  | \$15 |
| 030 |  |  |  |  | \$2,188,821 |
| 140 |  |  |  |  | \$3,992,299 |
| 040 |  |  |  |  | \$231,072 |
| 044 |  |  |  |  | \$606,882 |
| 248 |  |  |  |  | \$1,934,879 |
| 321 |  |  |  |  | \$1,479,518 |
| 055 |  |  |  |  | \$248,003 |
| 060 |  |  |  |  | \$324,143 |
| 066 |  |  |  |  | \$22,249 |
| 067 |  |  |  |  | \$446 |
| 074 |  |  |  |  | \$1,045,135 |
| 244 |  |  |  |  | \$1,321,420 |
| 321dup |  |  |  |  | \$0 |
| 110 |  |  |  |  | \$122,682 |
| 112 |  |  |  |  | \$380,311 |
| 321dup |  |  |  |  | \$0 |
| 124 |  |  |  |  | \$37,729 |
| 044dup |  |  |  |  | \$0 |
| 180 |  |  |  |  | \$2,647,424 |
| 185 |  |  |  |  | \$1,044,133 |
| 209 |  |  |  |  | \$0 |
| 212 |  |  |  |  | \$474,277 |
| 235 |  |  |  |  | \$495,366 |
| 271 |  |  |  |  | \$1,390,734 |
| 281 |  |  |  |  | \$341,021 |
| 282 |  |  |  |  | \$26,225 |
| 291 |  |  |  |  | \$0 |
| 248dup |  |  |  |  | \$0 |
| 321dup |  |  |  |  | \$0 |
| 248dup |  |  |  |  | \$0 |
| 321dup |  |  |  |  | \$0 |
| 141 |  |  |  |  | \$509,738 |
| 142 |  |  |  |  | \$112,450 |
| 144 |  |  |  |  | \$948,649 |
| 146 |  |  |  |  | \$2,482,012 |
| 341 |  |  |  |  | \$3,843 |
| 428 |  |  |  |  | \$954,777 |
| 429 |  |  |  |  | \$593,136 |
| 468 |  |  |  |  | \$0 |
| 481 |  |  |  |  | \$779,798 |
| 482 |  |  |  |  | \$4,224 |
| 484 |  |  |  |  | \$130,990 |


| (1) <br> Proposed Operation Numbers | (2) Proposed Annual FHP | (3) Proposed Annual TPH or | (4) <br> Proposed Annual | $\begin{gathered} \text { (5) } \\ \text { Proposed } \\ \text { Productivity } \end{gathered}$ | (6) Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 486 |  |  |  |  | \$0 |
| 487 |  |  |  |  | \$0 |
| 488 |  |  |  |  | \$0 |
| 489 |  |  |  |  | \$0 |
| 549 |  |  |  |  | \$0 |
| 554 |  |  |  |  | \$0 |
| 560 |  |  |  |  | \$0 |
| 565 |  |  |  |  | \$0 |
| 607 |  |  |  |  | \$0 |
| 612 |  |  |  |  | \$0 |
| 619 |  |  |  |  | \$0 |
| 776 |  |  |  |  | \$0 |
| 814 |  |  |  |  | \$0 |
| 816 |  |  |  |  | \$0 |
| 891 |  |  |  |  | \$0 |
| 892 |  |  |  |  | \$0 |
| 894 |  |  |  |  | \$0 |
| 896 |  |  |  |  | \$0 |
| 918 |  |  |  |  | \$0 |
| 919 |  |  |  |  | \$0 |
| 942 |  |  |  |  | \$0 |
| 961 |  |  |  |  | \$0 |
| 964 |  |  |  |  | \$0 |
| 168 |  |  |  |  | \$92 |
| 169 |  |  |  |  | \$40,050 |
| 178 |  |  |  |  | \$0 |
| 210 |  |  |  |  | \$160,278 |
| 229 |  |  |  |  | \$1,248,457 |
| 230 |  |  |  |  | \$3,583 |
| 231 |  |  |  |  | \$316,786 |
| 232 |  |  |  |  | \$149,458 |
| 233 |  |  |  |  | \$59,769 |
| 240 |  |  |  |  | \$0 |
| 585 |  |  |  |  | \$262,371 |
|  |  |  | 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 |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (7) <br> Proposed <br> Operation <br> Numbers | (8) <br> Proposed <br> Annual FHP <br> Volume | (9) <br> Proposed <br> Annual TPH or <br> NATPH Volume | (10) <br> Proposed <br> Annual <br> Workhours | (11) <br> Proposed <br> Productivity <br> (TPH or NATPH) |
| :---: | :---: | :---: | ---: | ---: | | (12) <br> Proposed <br> Annual <br> Workhour Costs |
| :---: |
| 486 |
| 487 |
| 488 |
| 489 |
| 549 |
| 554 |
| 560 |
| 565 |
| 607 |
| 612 |
| 619 |
| 776 |
| 814 |
| 816 |
| 891 |
| 892 |
| 894 |
| 896 |
| 918 |
| 919 |
| 942 |
| 961 |
| 964 |
| 168 |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 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 |  |
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|  |  |  | 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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|  |  |  | 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 |  |
|  |  |  | 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 |  |


| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 096 |  |  |  |  | \$9,417 |
| 097 |  |  |  |  | \$90,077 |
| 098 |  |  |  |  | \$71,578 |
| 099 |  |  |  |  | \$149,108 |
| 109 |  |  |  |  | \$33,165 |
| 114 |  |  |  |  | \$899,269 |
| 117 |  |  |  |  | \$546 |
| 130 |  |  |  |  | \$113,868 |
| 137 |  |  |  |  | \$0 |
| 140dup |  |  |  |  | \$0 |
| 141dup |  |  |  |  | \$0 |
| 142dup |  |  |  |  | \$0 |
| 143 |  |  |  |  | \$15,442 |
| 144dup |  |  |  |  | \$0 |
| 146dup |  |  |  |  | \$0 |
| 147 |  |  |  |  | \$148 |
| 208 |  |  |  |  | \$300,961 |
| 214 |  |  |  |  | \$733 |
| 244dup |  |  |  |  | \$0 |
| 246 |  |  |  |  | \$149,727 |
| 247 |  |  |  |  | \$1,115,873 |
| 248dup |  |  |  |  | \$0 |
| 249 |  |  |  |  | \$1,341,885 |
| 261 |  |  |  |  | \$0 |
| 264 |  |  |  |  | \$230,845 |
| 266 |  |  |  |  | \$109,409 |
| 283 |  |  |  |  | \$51,213 |
| 284 |  |  |  |  | \$136,965 |
| 320 |  |  |  |  | \$209 |
| 324 |  |  |  |  | \$950,688 |
| 381 |  |  |  |  | \$118,044 |
| 382 |  |  |  |  | \$3,270 |
| 483 |  |  |  |  | \$38,953 |
| 491 |  |  |  |  | \$5,909 |
| 492 |  |  |  |  | \$261 |
| 530 |  |  |  |  | \$0 |
| 538 |  |  |  |  | \$130,014 |
| 561 |  |  |  |  | \$195,740 |
| 562 |  |  |  |  | \$252 |
| 587 |  |  |  |  | \$54,488 |
| 618 |  |  |  |  | \$407,992 |
| 628 |  |  |  |  | \$9,250 |
| 629 |  |  |  |  | \$2,347 |
| 677 |  |  |  |  | \$1,702 |
| 775 |  |  |  |  | \$0 |
| 793 |  |  |  |  | \$128,587 |
| 798 |  |  |  |  | \$373,692 |
| 893 |  |  |  |  | \$882,029 |
| 897 |  |  |  |  | \$42,648 |
|  |  |  | 0 | No calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 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 |  |
|  |  |  | 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 |  |
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| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
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| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
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| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
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| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours |  | (6) <br> Proposed Annual <br> Workhour Costs |
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|  |  |  | 0 | No Calc |  |
| Moved to Gain | 7,516,964 | 8,922,596 | 7,049 | 1,266 | \$271,501 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 7,516,964 | 8,922,596 | 7,049 | 1,266 | \$271,501 |
| Non Impacted | 17,300 | 517,037 | 56,724 | 9 | \$2,240,844 |
|  |  |  |  |  |  |
| All | 7,534,264 | 9,439,633 | 63,773 | 148 | \$2,512,345 |


| (7) <br> Proposed <br> Operation <br> Numbers | (8) <br> Proposed <br> Annual FHP <br> Volume | (9) <br> Proposed <br> NATPal TPH or <br> NATPlume | (10) <br> Proposed <br> Annual <br> Workhours | (11) <br> Proposed <br> Productivity <br> (TPH or NATPH) | (12) <br> Proposed <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | ---: | ---: | ---: |
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$\left.\begin{array}{|c|c|c|c|c|c|}\hline \text { (7) } & \begin{array}{c}\text { (8) } \\ \text { Proposed } \\ \text { Operation } \\ \text { Numbers }\end{array} & \begin{array}{c}\text { (9) } \\ \text { Proposed } \\ \text { Anual FHP } \\ \text { Volume }\end{array} & \begin{array}{c}\text { Proposed } \\ \text { Annual TPH or } \\ \text { NATPH Volume }\end{array} & \begin{array}{c}\text { (10) } \\ \text { Proposed } \\ \text { Annual } \\ \text { Workhours }\end{array} & \begin{array}{c}\text { (11) } \\ \text { Proposed } \\ \text { Productivity } \\ \text { (TPH or NATPH) }\end{array} \\ \hline\end{array} \begin{array}{c}\text { Proposed } \\ \text { Annual } \\ \text { Workhour Costs }\end{array}\right]$
(13) New Flow Adjustments at Losing Facility

| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 002 | 0 | 0 |  | No Calc | $(\$ 89,457)$ |
| 003 | 0 | 0 |  | No Calc | (\$119,643) |
| 005 | 0 | 0 |  | No Calc | (\$943) |
| 018 | 0 | 0 |  | No Calc | $(\$ 95,471)$ |
| 021 | 0 | 0 |  | No Calc | $(\$ 3,852)$ |
| 030 | 0 | 0 |  | No Calc | (\$113,898) |
| 040 | 0 | 0 |  | No Calc | $(\$ 4,507)$ |
| 066 | 0 | 0 |  | No Calc | $(\$ 2,712)$ |
| 110 | 0 | 0 |  | No Calc | (\$472) |
| 124 | 0 | 0 |  | No Calc | $(\$ 11,123)$ |
| 141 | 0 | 0 |  | No Calc | $(\$ 19,877)$ |
| 142 | 0 | 0 |  | No Calc | (\$934) |
| 144 | 0 | 0 |  | No Calc | $(\$ 63,637)$ |
| 146 | 0 | 0 |  | No Calc | (\$138,904) |
| 209 | 0 | 0 |  | No Calc | $(\$ 2,712)$ |
| 212 | 0 | 0 |  | No Calc | $(\$ 3,695)$ |
| 244 | 0 | 0 |  | No Calc | $(\$ 4,968)$ |
| 248 | 0 | 0 |  | No Calc | (\$187,869) |
| 249 | 0 | 0 |  | No Calc | (\$54,017) |
| 281 | 0 | 0 |  | No Calc | $(\$ 16,867)$ |
| 321 | 0 | 0 |  | No Calc | $(\$ 26,539)$ |
| 324 | 0 | 0 |  | No Calc | $(\$ 2,619)$ |
| 341 | 0 | 0 |  | No Calc | $(\$ 1,251)$ |
| 428 | 0 | 0 |  | No Calc | $(\$ 7,837)$ |
| 429 | 0 | 0 |  | No Calc | $(\$ 22,041)$ |
| 486 | 0 | 0 |  | No Calc | $(\$ 3,801)$ |
| 487 | 0 | 0 |  | No Calc | (\$219) |
| 488 | 0 | 0 |  | No Calc | (\$526) |
| 489 | 0 | 0 |  | No Calc | $(\$ 2,467)$ |
| 560 | 0 | 0 |  | No Calc | $(\$ 3,954)$ |
| Totals | 0 |  |  | No Calc | (\$1,006,810) |

(14) New Flow Adjustments at Gaining Facility

| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 044 |  |  |  | No Calc | \$0 |
| 053 |  |  |  | No Calc | (\$285) |
| 214 |  |  |  | No Calc | (\$725) |
| 261 |  |  |  | No Calc | (\$88) |
| 267 |  |  |  | No Calc | (\$482) |
| 320 |  |  |  | No Calc | (\$213) |
| 382 |  |  |  | No Calc | (\$132) |
| 489 |  |  |  | No Calc | $(\$ 26,843)$ |
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|  |  |  |  |  |  |
| Totals | 7592893 | 8916651 | (661) | (13490) | $(\$ 28,768)$ |

Combined Current Annual Workhour Cost

Proposed Annual Workhour Cost :
\$72,349,699
(Total of Columns 6 and 12 on this page)
Minimum Function 1 Workhour Savings :
\$491,085
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : $\qquad$ \$4,679,179 (This number equals the difference in the current and proposed workhour cost above and is carried forward to the Executive Summary)

|  | Impact to Gain | 1,937,033,381 | 5,057,854,465 | 1,202,746 | 4,205 | \$48,500,894 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 1,937,033,381 | 5,057,854,465 | 1,202,746 | 4,205 | \$48,500,894 |
|  | Non-impacted | 17,300 | 1,908,644 | 364,517 | 5 | \$13,995,785 |
|  | Gain Only | 321,426,725 | 436,124,983 | 278,164 | 1,568 | \$10,888,598 |
|  | Tot Before Adj | 2,258,477,406 | 5,495,888,092 | 1,845,428 | 2,978 | \$73,385,277 |
|  | Lose Adj | 0 | 0 | -26,611 | No Calc | -\$1,006,810 |
|  | Gain Adj | 7,592,893 | 8,916,651 | -661 | -13,490 | -\$28,768 |
|  | All | 2,266,070,299 | 5,504,804,743 | 1,818,156 | 3,028 | \$72,349,699 |


| Cost | Comb Current | $\mathbf{2 , 2 5 8 , 4 7 7 , 4 0 6}$ | $\mathbf{5 , 4 9 5 , 8 8 8 , 0 9 2}$ | $\mathbf{1 , 9 5 0 , 1 7 0}$ | $\mathbf{2 , 8 1 8}$ | $\mathbf{\$ 7 7 , 0 2 8 , 8 7 8}$ |
| :---: | :---: | ---: | ---: | ---: | ---: | ---: |
|  | Proposed | $\mathbf{2 , 2 6 6 , 0 7 0 , 2 9 9}$ | $\mathbf{5 , 5 0 4 , 8 0 4 , 7 4 3}$ | $\mathbf{1 , 8 1 8 , 1 5 6}$ | $\mathbf{3 , 0 2 8}$ | $\mathbf{\$ 7 2 , 3 4 9 , 6 9 9}$ |
|  | Change | $-7,592,893$ | $(8,916,651)$ | $(132,014)$ |  | $(\$ 4,679,179)$ |
|  | Change $\%$ | $-0.3 \%$ | $-0.2 \%$ | $-6.8 \%$ |  | $-6.1 \%$ |

Losing Facility: Bakersfield CA P\&DC Gaining Facility: Santa Clarita CA P\&DC

## Current Other Craft Workhours



|  | Gaining Facility |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  | Current MODS Operation Number | Percent Moved to Losing (\%) | Reduction Due to Eos (\%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|  | 582 |  |  |  | \$408,155 |
| 1 | 624 |  |  |  | \$64,269 |
|  | 665 |  |  |  | \$60,150 |
|  | 668 |  |  |  | \$71,022 |
|  | 673 |  |  |  | \$737590 |
|  | 745 |  |  |  | \$889,756 |
|  | 747 |  |  |  | \$0 |
|  | 748 |  |  |  | \$3,713,679 |
|  | 749 |  |  |  | \$45,714 |
|  | 750 |  |  |  | \$8,113,589 |
|  | 751 |  |  |  | \$53,757 |
|  | 752 |  |  |  | \$97,770 |
|  | 753 |  |  |  | \$1,405,283 |
| 1 | 754 |  |  |  | \$609,074 |
|  | 227 |  |  |  | \$106 |
|  | 515 |  |  |  | \$1,331 |
|  | 581 |  |  |  | \$44,243 |
|  | 591 |  |  |  | \$9,779 |
|  | 616 |  |  |  | \$8,040 |
|  | 680 |  |  |  | \$1,945 |
|  | 761 |  |  |  | \$0 |
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Date Range of Data:


AMP Other Curr vs Prop




Current All Supervisory Workhours


| Gaining Facility |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| $\begin{array}{\|c\|} \hline \text { Current } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Percent (\%) Moved to Losing | (\%) Reduction Due to Eos | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 671 |  |  |  | \$153,734 |
| 679 |  |  |  | S0 |
| 698 |  |  |  | \$984785 |
| 700 |  |  |  | \$1,378,224 |
| 701 |  |  |  | \$383,678 |
| 927 |  |  |  | \$734 574 |
| 933 |  |  |  | \$144,902 |
| 951 |  |  |  | \$1,624,850 |
| 953 |  |  |  | \$117614 |
| 342 |  |  |  | \$282 |
| 624 |  |  |  | \$436 |
| 699 |  |  |  | \$1,583,421 |
| 702 |  |  |  | \$77,831 |
| 705 |  |  |  | \$0 |
| 758 |  |  |  | \$271,197 |
| 759 |  |  |  | \$1,407 |
| 760 |  |  |  | \$333 |
| 922 |  |  |  | \$138,178 |
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Package Page 26


Proposed All Supervisory Workhours







Current Workhours for LDCs Common to \& Shared between Supv \& Craft
Losing Facility


| $\begin{array}{\|c\|} \hline \text { Current } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Percent (\%) Moved to Losing | (\%) Reduction Due to Eos | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| :---: | :---: | :---: | :---: | :---: |
| 780 |  |  |  | \$739 |
| 781 |  |  |  | \$74,172 |
| 783 |  |  |  | \$419,295 |
| 788 |  |  |  | so |
| 789 |  |  |  | \$179 |
|  |  |  |  |  |
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|  |  |  |  |  |
| Totals | Ops-Re | educing | 0 | S0 |
|  | Ops-Inc | creasing | 13,457 | \$494,206 |
|  | Ops-S | Staying | 5 | \$179 |
|  | All Ope | erations | 13462 | \$494384 |




Proposed Workhours for LDCs Common to \& Shared between Supv \& Craft Losing Facility

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| :---: | :---: | :---: |
| 780 | 0 | \$0 |
| 781 | 0 | \$0 |
| 783 | 0 | \$0 |
| 788 | 0 | \$0 |
|  |  |  |
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|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 0 | \$0 |
| Allops | 0 | \$0 |

Gaining Facility

| Proposed <br> MODS <br> Operation <br> Number | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| :---: | ---: | ---: |
| 780 |  | $\$ 1287$ |
| 781 |  | $\$ 100,410$ |
| 783 |  | $\$ 483,947$ |
| 788 |  | $\$ 583$ |
| 789 |  | $\$ 179$ |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  | $\$ 0$ |
|  |  |  |
| Ops-Red |  |  |
| Ops-Inc | 16,062 | $\$ 586,227$ |
| Ops-Stay | 5179 |  |
| Allops | 16066 | $\$ 586406$ |

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


| Gaining Facility |  |  |  |
| :---: | :---: | :---: | :---: |
| Transportation - PVS |  |  |  |
|  | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|  | 31 | 0 | \$0 |
|  | 32 | 0 | \$0 |
|  | 33 | 0 | \$0 |
|  | 34 | 0 | \$0 |
|  | 93 | 5 | \$179 |
|  | Totals | 5 | \$179 |
| Subset for |  |  |  |
| $\left\|\begin{array}{c} \text { Trans-PVS } \\ \text { Tab } \end{array}\right\|$ | $\left.\begin{gathered} \text { Ops } 817,679.764(31) \\ \text { Ops } 765.786(34) \end{gathered} \right\rvert\,$ | 0 | \$0 |



| Gaining Facility |  |  |
| :---: | ---: | ---: |
| Transportation - PVS |  |  |
| LDC | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| 31 | 0 | $\$ 0$ |
| 32 | 0 | $\$ 0$ |
| 33 | 0 | $\$ 0$ |
| 34 | 0 | $\$ 0$ |
| 93 | 5 | $\$ 179$ |
| Totals | 5 | $\$ 179$ |




|  | Current - Combined |  |
| :---: | :---: | :---: |
|  | Annual Workhours | Annual Dollars |
| 'Other Craff' Ops (note 1) | 34,755 | \$1,704,910 |
| Transportation Ops (note 2) | 0 | S0 |
| Maintenance Ops (note 3) | 447,750 | \$19,592,430 |
| Supervisory Ops | 170,457 | \$9,451,084 |
| SupviCraft Joint Ops (note 4) | 3,461 | \$98,215 |
| Total | 656,423 | \$30,846,640 |

Summary by Sub-Group


Notes

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


| Summary by Facility |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Losing Facility Summary |  |  | Gaining Facility Summary |  |  |
|  | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |  | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| Before | 138,701 | \$6,421,556 | Before | 517,721 | \$24,425,083 |
| After | 24254 | \$1011318 | After | 562575 | \$26806799 |
| Adj | 0 | \$0 | Adj | 111,536 | \$4,858,486 |
| AfterTot | 24,254 | \$1.011,318 | AfterTot | 674.111 | \$31.665.284 |
| Change | (114,447) | ( $55,410,238$ ) | Change | 156,390 | \$7,240,201 |
| \% Diff | -82.5\% | -84.3\% | \% Diff | 30.2\% | 29.6\% |



## Staffing - Management

Last Saved: February 14, 2012
Losing Facility: Bakersfield CA P\&DC Data Extraction Date: $\qquad$ Finance Number:
050464

| Line | Management Positions |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) Position Title | (2) <br> Level | $\begin{array}{\|c\|} \hline \text { (3) } \\ \text { Current Auth } \\ \text { Staffing } \end{array}$ | (4) <br> Current On-Rolls | (5) Proposed Staffing |  |
| 1 | MGR PROCESSING/DISTRIBUTION | EAS-24 | 1 | 1 |  | -1 |
| 2 | MGR MAINTENANCE | EAS-21 | 1 | 1 | 0 | -1 |
| 3 | MGR DISTRIBUTION OPERATIONS | EAS-20 | 2 | 1 | 0 | -1 |
| 4 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 2 | 2 | 0 | -2 |
| 5 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 8 | 8 | 0 | -8 |
| 6 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 3 | 3 | 0 | -3 |
| 7 | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 0 | -1 |
| 8 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 0 | -1 |
| 9 |  |  |  |  |  |  |
| 10 |  |  |  |  |  |  |
| 11 |  |  |  |  |  |  |
| 12 |  |  |  |  |  |  |
| 13 |  |  |  |  |  |  |
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| 43 |  |  |  |  |  |  |
| 44 |  |  |  |  |  |  |



Gaining Facility: Santa Clarita CA P\&DC
Data Extraction Date: $\qquad$ 11/02/11

Finance Number:
058101

| Line | Management Positions |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (12) <br> Position Title | (13) <br> Level | $\begin{array}{\|c\|} \hline(14) \\ \text { Current Auth } \\ \text { Staffing } \end{array}$ | (15) Current On-Rolls | (16) Proposed Staffing | $\begin{gathered} \hline(17) \\ \text { Difference } \end{gathered}$ |
| 1 | SR PLANT MANAGER (2) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 1 | 1 | 0 |
| 3 | SR MGR DISTRIBUTION OPERATIONS | EAS-25 | 1 | 0 | 1 | 1 |
| 4 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 2 | 2 | 2 | 0 |
| 5 | MGR MAINTENANCE (LEAD) | EAS-24 | 1 | 0 | 1 | 1 |
| 6 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 4 | 4 | 3 | -1 |
| 7 | MGR MAINTENANCE OPERATIONS | EAS-21 | 3 | 3 | 3 | 0 |
| 8 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 3 | 2 | 3 | 1 |
| 9 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 |
| 10 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 1 | 1 | 0 |
| 11 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 1 | 1 | 1 | 0 |
| 12 | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 1 | 1 | 0 |
| 13 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 0 |
| 14 | MGR SURFACE TRANSFER CENTER OPRNS | EAS-19 | 1 | 0 | 0 | 0 |
| 15 | MGR TRANSPORTATION/NETWORKS | EAS-18 | 1 | 1 | 1 | 0 |
| 16 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 |
| 17 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 8 | 8 | 8 | 0 |
| 18 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 37 | 35 | 34 | -1 |
| 19 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 12 | 12 | 12 | 0 |
| 20 | SUPV SURFACE TRANSFER CENTER | EAS-17 | 2 | 1 | 0 | -1 |
| 21 | NETWORKS SPECIALIST | EAS-16 | 2 | 1 | 2 | 1 |
| 22 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
| 23 |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |
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| 45 |  |  |  |  |  |  |
| 46 |  |  |  |  |  |  |
| 47 |  |  |  |  |  |  |



Total PCES/EAS Position Loss:
17 (This number carried forward to the Executive Summary)

## Staffing - Craft

Last Saved: February 14, 2012

| Losing Facility: Bakersfield CA P\&DC |  |  |  | Finance Number: |  | 050464 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Data Extraction Date: |  | 11/02/11 |  |  |  |  |
| Craft Positions | (1) Casuals/PSEs On-Rolls | (2) Part Time On-Rolls | (3) Full Time On-Rolls | (4) <br> Total On-Rolls | (5) <br> Total <br> Proposed | (6) <br> Difference |
| Function 1-Clerk | 22 | 0 | 123 | 145 |  | (145) |
| Function 4 - Clerk | 0 | 0 | 0 |  | 14 | 14 |
| Function 1 - Mail Handler | 11 | 6 | 54 | 71 |  | (71) |
| Function 4 - Mail Handler | 0 | 0 | 0 |  | 22 | 22 |
| Function 1 \& 4 Sub-Total | 33 | 6 | 177 | 216 | 36 | (180) |
| Function 3A - Vehicle Service | 0 | 0 | 0 |  |  |  |
| Function 3B - Maintenance | 0 | 0 | 52 | 52 | 14 | (38) |
| Functions 67-69-Lmtd/Rehab/WC |  | 0 | 1 | 1 |  | (1) |
| Other Functions | 0 | 0 | 2 | 2 |  | (2) |
|  |  |  |  |  |  |  |
| Total | 33 | 6 | 232 | 271 | 50 | (221) |

Retirement Eligibles: $\qquad$ 62

Gaining Facility: Santa Clarita CA P\&DC
Finance Number: 058101
Data Extraction Date: 11/02/11

| Craft Positions | (7) <br> Casuals/PSEs On-Rolls | (8) <br> Part Time On-Rolls | (9) Full Time On-Rolls | (10) <br> Total On-Rolls | (11) <br> Total Proposed | (12) <br> Difference |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Function 1 - Clerk | 16 | 0 | 377 | 393 | 451 | 58 |
| Function 1 - Mail Handler | 21 | 47 | 296 | 364 | 402 | 38 |
| Function 1 Sub-Total | 37 | 47 | 673 | 757 | 853 | 96 |
| Function 3A - Vehicle Service | 0 | 0 | 0 |  |  |  |
| Function 3B - Maintenance | 0 | 0 | 183 | 183 | 254 | 71 |
| Functions 67-69 - Lmtd/Rehab/WC |  | 1 | 11 | 12 | 12 | 0 |
| Other Functions | 5 | 0 | 1 | 6 | 6 | 0 |
|  |  |  |  |  |  |  |
| Total | 42 | 48 | 868 | 958 | 1,125 | 167 |
| Retirement Eligibles: | 304 |  |  |  |  |  |

Total Craft Position Loss: $\quad=\begin{aligned} & \text { (This number carried forward to the Executive Summary) }\end{aligned}$
(13) Notes: $\qquad$

## Maintenance

Last Saved: February 14, 2012

|  | Losing Facility: <br> Date Range of Data: <br> Workhour Activity | Bakersfield CA P\&DC |  |  |  |  |  | Gaining Facility: Santa Clarita CA P\&DC |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | Jul-01-2010 : Jun-30-2011 |  |  |  |  | (3) <br> Difference |  | Workhour Activity | (4) <br> Current Cost |  | (5) <br> Proposed Cost |  | (6) <br> Difference |  |
|  |  |  | (1) Current Cost |  | (2) <br> Proposed Cost |  |  |  |  |  |  |  |  |  |  |
| LDC 36 | Mail Processing Equipment | \$ | 2,506,737 | \$ | 381,606 | \$ | $(2,125,131)$ | LDC 36 | Mail Processing Equipment | \$ | 8,265,117 | \$ | 8,265,117 | \$ | 0 |
| LDC 37 | Building Equipment | \$ | 340,830 | \$ | 0 | \$ | $(340,830)$ | LDC 37 | Building Equipment | \$ | 2,014,357 | \$ | 2,014,357 | \$ | 0 |
| LDC 38 | Building Services <br> (Custodial Cleaning) | \$ | 1,007,895 | \$ | 629,712 | \$ | $(378,183)$ | LDC 38 | Building Services <br> (Custodial Cleaning) | \$ | 3,759,394 | \$ | 3,759,394 | \$ | 0 |
| LDC 39 | Maintenance Operations Support | \$ | 250,740 | \$ | 0 | \$ | $(250,740)$ | LDC 39 | Maintenance Operations Support | \$ | 964,010 | \$ | 964,010 | \$ | 0 |
| LDC 93 | Maintenance Training | \$ | 64,053 | \$ | 0 | \$ | $(64,053)$ | LDC 93 | Maintenance Training | \$ | 419,295 | \$ | 483,947 | \$ | 64,652 |
| Total | Workhour Cost Subtotal | \$ | 4,170,256 | \$ | 1,011,318 | \$ | $(3,158,938)$ |  | Workhour Cost Subtotal | \$ | 15,422,173 | \$ | 15,486,826 | \$ | 64,652 |
|  | Other Related Maintenance \& Facility Costs |  | Current Cost |  | Proposed Cost |  | Difference |  | Other Related Maintenance \& Facility Costs |  | Current Cost |  | Proposed Cost |  | Difference |
|  | Maintenance Parts, Supplies \& Facility Utilities | \$ | 1,262,363 | \$ | 520,000 | \$ | $(742,363)$ | Total | Maintenance Parts, Supplies \& Facility Utilities | \$ | 3,589,444 | \$ | 3,624,478 | \$ | 35,034 |
|  | Adjustments <br> (from "Other Curr vs Prop" tab) |  |  | \$ | 0 |  |  |  | Adjustments <br> (from "Other Curr vs Prop" tab) |  |  | \$ | 5,037,825 |  |  |
|  | Grand Total | \$ | 5,432,619 | \$ | 1,531,318 | \$ | $(3,901,301)$ |  | Grand Total | \$ | 19,011,617 | \$ | 24,149,129 | \$ | 5,137,512 |

Annual Maintenance Savings: $\qquad$ (This number carried forward to the Executive Summary)
(7) Notes: The Bakersfield workroom floor comprises $104,486 \mathrm{sq}$ ft of the total 194,491 interior floor space (54\%).

rev 04/13/2009

## Transportation - HCR

Last Saved: February 14, 2012
Losing Facility: Bakersfield CA P\&DC
Type of Distribution to Consolidate: Orig \& Dest

| Date of HCR Data File: |  |  |  | 10/01/11 |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1 <br> Route Numbers |  | $\quad 3$ Current Annual Cost | $\quad 4$ <br> Current <br> Cost per <br> Mile | 5 Proposed Annual | 6 Proposed Annual |  |
| 93230 | 346,322 | \$674,025 | \$1.95 |  |  |  |
| 93231 | 153,059 | \$201,495 | \$1.32 |  |  |  |
| 93231 | 76,586 | \$120,169 | \$1.57 |  |  |  |
| 93233 | 20,184 | \$36,486 | \$1.81 |  |  |  |
| 93234 | 62,561 | \$119,146 | \$1.90 |  |  |  |
| 93235 | 36,714 | \$54,377 | \$1.48 |  |  |  |
| 93236 | 111,017 | \$265,624 | \$2.39 |  |  |  |
| 93237 | 40,066 | \$59,129 | \$1.48 |  |  |  |
| 93238 | 192,936 | \$418,393 | \$2.17 |  |  |  |
| 93239 | 105,496 | \$206,040 | \$1.95 |  |  |  |
| 93241 | 399,167 | \$640,440 | \$1.60 |  |  |  |
| 93212 | 58,859 | \$97,817 | \$1.66 |  |  |  |
| 93213 | 63,011 | \$118,400 | \$1.88 |  |  |  |
| 932L1(A) | 207,739 | \$586,390 | \$2.82 |  |  |  |
| 932L1(B) | 8,275 | \$91,671 | \$11.08 |  |  |  |
| 93532 | 111,356 | \$195,647 | \$1.76 |  |  |  |
| 93533 | 326,641 | \$540,886 | \$1.66 |  |  |  |
| 93534 | 342,740 | \$568,232 | \$1.66 |  |  |  |
| 93537 | 502,875 | \$926,866 | \$1.84 |  |  |  |
| 93538 | 154,128 | \$289,612 | \$1.88 |  |  |  |
| 932L0 | 1,156,254 | \$1,713,886 | \$1.48 |  |  |  |
| 93566 | 553,826 | \$916,987 | \$1.66 |  |  |  |
| 90195 | 257,947 | \$499,332 | \$1.94 |  |  |  |
| 913AG | 338,055 | \$774,758 | \$2.29 |  |  |  |
| 92311 | 749,298 | \$1,169,111 | \$1.56 |  |  |  |
| 95620 | 1,481,638 | \$2,469,575 | \$1.67 |  |  |  |
| 980GE | 15,995,102 | \$25,996,617 | \$1.63 |  |  |  |
| 948CK | 1,167,773 | \$1,942,806 | \$1.66 |  |  |  |
| 93527 | 257,699 | \$525,761 | \$2.04 |  |  |  |
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| CET for cancellations: |  | 0:00 | CET for OGP: <br> CT for Outbound Dock: |  |  |  |
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|  |  |  |  |  | 0:30 |  |
| $8$ <br> Route Numbers | 9 <br> Current <br> Annual <br> Mileage | 10 Current Annual Cost | 11 <br> Current <br> Cost per <br> Mile | 12 <br> Proposed Annual Mileage | 13 <br> Proposed Annual Cost | 14 <br> Proposed Cost per Mile |
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| 1 <br> Route Numbers | 2 Current Annual Mileage | 3 Current Annual Cost | 4 Current Cost per Mile | 5 <br> Proposed Annual Mileage | 6 <br> Proposed Annual Cost | $7$ <br> Proposed Cost per Mile | 8 Route Numbers |  | 10 Current Annual Cost | 11 Current Cost per Mile | Proposed Annual Mileage | 13 <br> Proposed Annual Cost | 14 <br> Proposed Cost per Mile |
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| Pack | Page 38 |  |  |  |  |  |  |  |  | A | Transpo | tation - | CR |


| 1 Route Numbers | 2 Current Annual Mileage | 3 Current Annual Cost | 4 Current Cost per Mile | 5 <br> Proposed Annual Mileage | 6 <br> Proposed <br> Annual <br> Cost | 7 <br> Proposed <br> Cost per <br> Mile |
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|  |  |  |  | 24594035 |  |  |
| Totals | 25,277,325 |  |  |  |  |  |
| Proposed Trip | Current <br> Losing | $\begin{aligned} & \text { Moving to } \\ & \text { Gain (-) } \end{aligned}$ | Other Changes (+/-) | Trips from Gaining | Propose | Result |
| Impacts |  |  |  |  |  |  |

HCR Annual Savings (Losing Facility): \$1,010,044

| $8$ <br> Route Numbers | $9$ <br> Current <br> Annual <br> Mileage | 10 <br> Current <br> Annual Cost | 11 <br> Current <br> Cost per <br> Mile | $12$ <br> Proposed Annual Mileage | 13 <br> Proposed Annual Cost | 14 <br> Proposed Cost per Mile |
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| Totals | 0 |  | 0 |  |  |  |
| Proposed | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Propos | Result |
| Irip impact |  |  |  |  |  |  |

HCR Annual Savings (Gaining Facility): $\qquad$ \$0

Total HCR Transportation Savings: $\qquad$ <<== (This number is summed wi h Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings )

## Distribution Changes

Last Saved: February 14, 2012
Losing Facility: Bakersfield CA P\&DC
Type of Distribution to Consolidate Orig \& Dest

| Indicate each DMM labeling list affected by placing an " X " to the left of the list. |  |  |  |
| :---: | :---: | :---: | :---: |
| X | DMM L001 |  | DMM L011 |
|  | DMM L002 | X | DMM L201 |
| DMM L003 |  |  | DMM L601 |
| X | DMM L004 |  | DMM L602 |
| X | DMM L005 |  | DMM L603 |
|  | DMM L006 |  | DMM L604 |
| DMM L007 |  |  | DMM L605 |
| $\mathbf{X}$ | DMM L008 |  | DMM L606 |
|  | DMM L009 |  | DMM L607 |
| DMM L010 |  | X | DMM L801 |

If revisions to DMM L005 or DMM L201 are needed, indicate
proposed DMM label change below.

| DMM Labeling List L005-3-Digit ZIP Code Prefix Groups - SCF Sortation From: |  |  |
| :---: | :---: | :---: |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
|  |  |  |
|  |  |  |
| To: |  |  |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
|  |  |  |
|  |  |  |

Important Note: Section 2 \& 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for
DMM changes after AMP approval. DMM changes after AMP approval.


| Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Month | Losing/Gaining | NASS | Facility Name | Total | No-Show |  | Late Arrival |  | Open |  | Closed |  | Unschd |
| Sep | Losing Facility | 932 | Bakersfield CA P\&DC | 471 | 110 | 23\% | 93 | 20\% | 0 | 0\% | 361 | 77\% | 5 |
| Oct | Losing Facility | 932 | Bakersfield CA P\&DC | 496 | 102 | 21\% | 96 | 19\% | 0 | 0\% | 392 | 79\% | 1 |
| Sep | Gaining Facility | 913 | Santa Clarita CA P\&DC | 770 | 238 | 31\% | 243 | 32\% | 0 | 0\% | 532 | 69\% | 20 |
| Oct | Gaining Facility | 913 | Santa Clarita CA P\&DC | 818 | 247 | 30\% | 297 | 36\% | 5 | 1\% | 566 | 69\% | 26 |

[^0]MPE Inventory
Last Saved: February 14, 2012
Losing Facility: Bakersfield CA P\&DC
Gaining Facility: Santa Clarita CA P\&DC
Data Extraction Date: $\qquad$ 09/20/11

| Equipment <br> Type | (1) <br> Current <br> Number | (2) <br> Proposed <br> Number | Difference |
| :---: | :---: | :---: | :---: |
| AFCS | 4 | 0 | $(4)$ |
| AFCS200 | 0 | 0 | 0 |
| AFSM - ALL | 2 | 0 | $(2)$ |
| APPS | 0 | 0 | 0 |
| CIOSS | 0 | 0 | 0 |
| CSBCS | 0 | 0 | 0 |
| DBCS | 21 | 0 | $(21)$ |
| DBCS-OSS | 0 | 0 | 0 |
| DIOSS | 2 | 0 | $(2)$ |
| FSS | 0 | 0 | 0 |
| SPBS | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 |


| Equipment <br> Type | (4) <br> Current <br> Number | (5) <br> Proposed <br> Number |
| :---: | :---: | :---: |
| AFCS | 12 | 6 |
| AFCS200 | 0 | 4 |
| AFSM - ALL | 3 | 4 |
| APPS | 2 | 1 |
| CIOSS | 4 | 2 |
| CSBCS | 0 | 0 |
| DBCS | 52 | 33 |
| DBCS-OSS | 0 | 0 |
| DIOSS | 4 | 5 |
| FSS | 0 | 2 |
| SPBS | 0 | 1 |
| UFSM | 0 | 0 |
| FC / MICRO MARK | 3 | 0 |
| ROBOT GANTRY | 2 | 0 |
| HSTS /HSUS | 0 | 0 |
| LCTS/LCUS | 4 | 4 |
| LIPS | 0 | 0 |
| MPBCS-OSS | 0 | 0 |
| TABBER | 0 | 0 |
| PIV | 0 | 0 |
| LCREM | 2 | 3 |


| (6) <br> Difference | (7) <br> Equipment Change | (8) <br> Relocation Costs |
| :---: | :---: | :---: |
| (6) | (10) |  |
| 4 | 4 |  |
| 1 | (1) | \$0 |
| (1) | (1) |  |
| (2) | (2) |  |
| 0 | 0 |  |
| (19) | (40) |  |
| 0 | 0 |  |
| 1 | (1) |  |
| 2 | 2 |  |
| 1 | 1 |  |
| 0 | 0 |  |
| (3) | (3) |  |
| (2) | (2) |  |
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| 0 | (2) |  |
| 0 | 0 |  |
| 0 | 0 |  |
| 0 | 0 |  |
| 0 | 0 |  |
| 1 | 1 |  |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: $\qquad$ \$0
(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: $\$ 40,000.00$ estimated disposal cost for 4 each, AFCS, VFS, and 3 BDS (1 hot spare and 2 in use). 1 AFSM will be relocated to Santa Clarita P\&DC to support the proposed Van Nuys FSS Annex closure and is not for Bakersfield AMP volumes.

## Customer Service Issues

Last Saved: February 14, 2012
Losing Facility: Bakersfield CA P\&DC
5-Digit ZIP Code: 93380
Data Extraction Date: 10/18/11

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 C | 932 | 3-Digit ZIP Coc 933 |  | 3-Digit ZIP Co 935 |  | 3-Digit ZIP Code: |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Current |  | Current |  | Current |  | Current |  |
| Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 19 | 95 | 0 | 75 | 58 | 88 |  |  |
| 152 | 95 | 79 | 51 | 57 | 47 |  |  |
| 31 | 0 | 50 | 0 | 28 | 7 |  |  |
| 202 | 190 | 129 | 126 | 143 | 142 | 0 | 0 |

2. How many collection boxes are designated for "local delivery"? $\square$
3. How many "local delivery" boxes will be removed as a result of AMP? $\qquad$
4. Delivery Performance Report
\% Carriers returning before 5 p.m.

| Quarter/FY | Percent |
| :---: | ---: |
| QTR 3 FY11 | $77.8 \%$ |
| QTR 2 FY11 | $85.8 \%$ |
| QTR 1 FY11 | $80.9 \%$ |
| QTR 4 FY10 | $87.8 \%$ |

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

|  | Current |  | Proposed |  |
| :---: | :---: | :---: | :---: | :---: |
|  | Start | End | Start |  |
| Monday | $9: 00$ | $17: 00$ | $9: 00$ |  |
| Tuesday | $9: 00$ | $17: 00$ | $17: 00$ |  |
| Wednesday | $9: 00$ | $17: 00$ |  |  |
| Thursday | $9: 00$ | $17: 00$ | $9: 00$ |  |
| Friday | $9: 00$ | $17: 00$ | $9: 00$ |  |
| Saturday | $9: 00$ | $17: 00$ | $17: 00$ |  |
|  |  |  | $9: 00$ |  |
|  |  | $17: 00$ |  |  |
|  |  |  |  |  |


7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?
8. Notes:
$\qquad$

Gaining Facility: Santa Clarita CA P\&DC
9. What postmark will be printed on collection mail?

| Line 1 | Santa Clarita |
| :---: | :---: |
| Line 2 | CA |

## Space Evaluation and Other Costs

$$
\text { Last Saved: February 14, } 2012
$$

Losing Facility: Bakersfield CA P\&DC
Space Evaluation

1. Affected Facility

| Facility Name | Bakersfield CA P\&DC |
| ---: | :--- |
| Street Address: | 3400 Pegasus Dr |
| City, State ZIP: | Bakersfield CA 93380 |

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

Owned
Enter annual lease cost $\qquad$
Enter lease expiration date $\qquad$
3. Current Square Footage

Enter the total interior square footage of the facilit! 194491
Enter gained square footage expected with the AMF 104486
4. Planned use for acquired space from approved AM

The Bakersfield Main Post Office, a customer service unit with retail and PO Box services The facility is being considered for potential future consolidations of leased customer service operations in
5. Facility Costs

Enter any projected one-time facility costs: \$2,250,000
(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 Santa Clarita P\&DC: $\$ 2,250,000$

## One-Time Costs



Remote Encoding Center Cost per 1000

| Losing Facility: Bakersfield CA P\&DC |  |  |  | Gaining Facility: Santa Clarita CA P\&DC |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | YTD Range of Report: 07/01/10 | 07/01/10 : 06/30/11 |  |  | (5) <br> Associated REC |  |  |
| (1) <br> Product | (2) <br> Associated REC | $(3)$Current Costper 1,000Images |  | (4) <br> Product |  | $(6)$Current Costper 1,000Images |  |
| Letters |  | \$ | 32.16 | Letters |  | \$ | 28.95 |
| Flats |  | \$ | 32.93 | Flats |  | \$ | 30.30 |
| PARS COA |  | \$ | 174.15 | PARS COA |  | \$ | 175.68 |
| PARS Redirects |  | \$ | 36.92 | PARS Redirects |  | \$ | 33.32 |
| APPS |  | \$ | 31.82 | APPS |  | \$ | 31.16 |
|  |  |  |  |  | rev 9/24/2008 |  |  |


[^0]:    (5) Notes

