# **Executive Summary**

Losing Facility Name and Type: Industry CA P&DC

Street Address: 15421 E Gale Ave

City, State: Industry, CA

Current 3D ZIP Code(s): 917, 918

Miles to Gaining Facility: 24.9 to Anaheim CA 37 to Santa Ana CA Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Anaheim CA P&DF and Santa Ana CA P&DC

Current 3D ZIP Code(s): Anaheim CA P&DF: 928; Santa Ana CA P&DC: 926,927

### Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings = \$7,037,148 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$38,978 from Other Curr vs Prop

> Transportation Savings = (\$1,989,321) from Transportation (HCR and PVS)

Maintenance Savings = \$8,111,750 from Maintenance

Space Savings = \$0 from Space Evaluation and Other Costs

Total Annual Savings \_ \$13,198,555

Total One-Time Costs = \$825,456 from Space Evaluation and Other Costs

Total First Year Savings = \$12,373,099

### **Staffing Positions**

Craft Position Loss = 377 from Staffing - Craft

PCES/EAS Position Loss = 20 from Staffing - PCES/EAS

#### Volume

Total FHP to be Transferred (Average Daily Volume) = 3,206,764 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 1,949,136 at Anaheim 5,129,705 at Santa Ana from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 324,142 (= 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	%
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

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

## AMP Savings/Costs

	<u>Anaheim</u>	Santa Ana	Total
Mail Processing Craft Workhour Savings	\$3,009,002	\$4,0 <mark>28,146</mark>	\$7,037,148
Non-MP Craft/EAS + Shared LDCs Workhour Savings			
(less Maint/Trans)	\$0	\$0	\$0
PCES/EAS Supervisory Workhour Savings	\$38,978	\$0	\$38,978
Transportation Savings	\$4,826	(\$1,994,147)	(\$1,989,321)
Maintenance Savings	\$6,048,641	\$2,063,109	\$8,111,750
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$9,101,447	\$4,097,108	\$13,198,555
Total One-Time Costs	\$792,456	\$33,000	\$825,456
Total First Year Savings	\$8,308,991	\$4,064,108	\$12,373,099
Staffing Positions			
Craft Staffing Changes			
Industry	Anaheim	Santa Ana	<u>Total</u>
-646	51	218	-377
Management Staffing Changes			
Industry	<u>Anaheim</u>	Santa Ana	<u>Total</u>
-43	8	15	-20

# AMP Data Entry Page --

### 1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

> Industry P&DC Facility Name & Type: Street Address: 15421 E Gale Ave

> > City: Industry

> > > State: CA

5D Facility ZIP Code: 91715

> District: Santa Ana

Area: Pacific

Finance Number: 050109 Current 3D ZIP Code(s): 917. 918 Miles to Gaining Facility: 24.9

> EXFC office: Yes

Plant Manager: Steve Worley Senior Plant Manager: James Clausen District Manager: Gerald K Ahem Facility Type after AMP: Post Office

### Gaining Facility Information

Anaheim P&DF Facility Name & Type:

> 5335 E La Palma Ave Street Address:

> > Anaheim City:

State: CA

5D Facility ZIP Code: 92899

> District: Santa Ana

> > Pacific Area:

Finance Number: 050224 Current 3D ZIP Code(s): 928

> EXFC office: Yes

**Dennis Moulds** Plant Manager: Senior Plant Manager: James Clausen Gerald K Ahem District Manager:

# **Background Information**

Start of Study: 09/15/11

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

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

2/16/2012 14:22

#### Other Information

Area Vice President: **Drew Aliperto** 

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steve Mummy **HQ AMP Coordinator:** Lane Stalsberg

rev 09/13/2010

Package Page 1 AMP Data Entry Page

	Approval Signatures	
	• •	
	Last Saved: October 21, 2011	
Losing Facility Name and Type:	15421 E. Gale Avenue	
	Industry	
State:	CA	
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Anaheim P&DC	
Street Address:	5335 E. La Palma Avenue	
City: State:	Anaheim	
Facility ZIP Code:		
Finance Number:	050224	
Current 3D ZIP Code(s):	928	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I are reporting systems, including financial reports and those expenditure of funds, as well as all systems to service LOSING FACILITY:	eknowledge that I am accountable for respecting and supporting the se relating to compliance with contracting, complement, or similar effect to our customers.	integrity of all official postal orts involving the investment and
	C1. X10.	1 1
Postmaster or Plant Manager:	A LOUX LUI	10/21/11
Steve Worley Printed Name	Signature	Date
	X	
Senior Plant Manager:		10/2//11
James Clausen	and com	Date
Printed Name	Signature	/ Date
District Manager:	OKK(O()	101
Gerald K Ahem		10/20/1/
Printed Name	Signature	Date (
GAINING FACILITY:		
Plant Manager:	11. 00.	10/21/11
Dennis Moulds	yan Ila	Date
Printed Name	Signature	Date
Senior Plant Manager:		10/01/11
James Clausen	Aug du	10/31/11
Printed Name	Signature	Date
District Manager:	$( ( \wedge ) ) $	/ (
Gerald K Ahem	UXXIII / DIDV	10/21/11
Printed Name	Silanature	Date
e totalestim avestisator		
AREA OFFICE:		
Area Vice President:	1) no - +	1 2 - 12
Drew Aliperto	Drew algerto	1-20-10
Printed Name	Signature	Date
Implementation Date	06/16/12	
HEADQUARTERS:	Approved: Disapproved:	U*
Vice President Natural Constitue	. /.	, 1
Vice President, Network Operations	100	2/18/17
David E. Williams	VAL	110/12
Printed Name	Signature	Date
Comments	E	
•		
		rev 12/31/2008

# **Summary Narrative**

Last Saved: February 16, 2012

Losing Facility Name and Type: Industry P&DC

Current 3D ZIP Code(s): 917, 918

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Anaheim P&DF

Current 3D ZIP Code(s): 928

# AREA MAIL PROCESSING (AMP) PROPOSAL Executive Summary

Industry P&DC Anaheim P&DF
Consolidated Facility Gaining Facility

#### Background

The Santa Ana Performance Cluster with assistance from the Pacific Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all Industry P&DC destinating flat operations and originating/destinating packages operations for processing at the Anaheim, CA P&DF. The proposal encompasses mail processing for ZIP code ranges 917 and 918.

Currently, the Industry, CA P&DC is an owned facility that processes all outgoing package and incoming letter, flat and package mail in the 917 and 918 ZIP ranges. Outgoing letter mail, currently processed Monday through Friday at the Industry P&DC, is being moved to the Santa Ana, CA P&DC under an approved Originating AMP which is scheduled for implementation by April 1, 2012. Saturday collection mail is processed at the Santa Ana, CA P&DC on Saturday. With the approval of this AMP study, Industry's destinating flat operations and originating/destinating packages processing operations will transfer to the Anaheim, CA P&DF. Along with processing operations, the Industry facility houses administrative offices, and a Business Mail Entry Unit (BMEU) and a retail unit. The Industry facility is approximately 24.9 miles from the Anaheim, CA P&DF.

A concurrent AMP feasibility study was conducted which proposes to move the Industry, CA P&DC destinating letter mail processing to the Santa Ana, 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 \$ 8,308,992 Total Annual Savings \$ 9,101,448 Total One-Time Costs \$ (792,456)

The total FHP (average daily volume) to be transferred to Santa Ana is 286,339 pieces.

#### Customer Service Considerations:

All feasibility analyses are based on the proposed service standard changes to be filed PRC in November of 2011. Due to the size and complexity of any potential retention of overnight service for inter-plant Priority mail, further modifications to the current study will need to be considered. 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. There will be no changes to the collection box times.

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

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 <a href="https://www.usps.com">www.usps.com</a> 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:

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:

The transportation schedules were established with no OND requirements for First Class and Priority mail and on the premise of finalizing DPS at 0400.

The transportation impact for the proposed AMP increases the HCR cost by \$344,471 with additional equipment cost inclusive.

The transportation schedules were established with no OND requirements for First Class and Priority mail.

HCR 92810: Added four (4) round trips servicing Anaheim P&DF, Ontario UPS and Ontario THS.

HCR 928L2: Added four (4) round trips servicing Anaheim P&DF to Los Angeles ISC. Two additional Tractor/Trailers will be needed at a cost of \$16,000.00 annually.

PVS: No changes.

#### Staffing Impacts:

Current projections from the AMP study indicate a net reduction of 595 craft employees with Industry P&DC losing 646 and Anaheim P&DF adding 51 positions. There will be a net reduction of 35 EAS positions, with Industry P&DC losing 43 EAS positions and Anaheim P&DF adding 8 EAS positions.

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

rev 06/10/2009

#### Management and Craft Staffing Impacts

		Industry CA					
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft <sup>1</sup>	695	49	(646)	493	544	51	(595)
Management	43	-	(43)	26	34	8	(35)

<sup>&</sup>lt;sup>1</sup> Craft = FTR+PTR+PTF+Casuals

#### Mail Processing Management to Craft Ratio

	C	urrent	Proposed			
Management	SDOs to Craft	MDOs+SDOs to	SDOs to Craft	MDOs+SDOs to		
to Craft 2	1	Craft ₁	1	Craft ₁		
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)		
Industry CA	1:28	1:26				
Anaheim CA	1 : 48	1 : 45	1 : 44	1 : 40		

Anaheim CA

#### **Equipment Relocation and Maintenance Impacts:**

Anaheim P&DF will be adding 2 AFSM's and 3 SPBS/APBS machines.

#### Space Impacts:

The total interior footage of the Industry P&DC is 459,542 sq. ft. With the approved AMP, the expected gain of 303,361 sq. ft. will be designated as an inactive storage area pending further evaluation of local facility requirements. Infrastructure construction & soft costs for the Anaheim P&DF include:

#### Other Concurrent Initiatives:

Industry is not impacted by any other significant cost savings program occurring during the AMP process. Since the commencement of the AMP study, Santa Ana has consolidated craft positions and is scheduled for AFCS 200 deployment in mid 2011. Santa Ana will absorb mail volumes from the AMP consolidation using minimal increases in craft complement.

<sup>&</sup>lt;sup>1</sup> Craft = FTR+PTR+PTF+Casuals

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

# 24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Industry P&DC

Current 3D ZIP Code(s): 917, 918

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Anaheim P&DF

Current 3D ZIP Code(s): 928

F	<del></del>		Current 3D ZIP Code(s):					•			
	L.,	24	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 = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP 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	4/16	INDUSTRY P&DC	75.1%	96.3%	93.8%		#VALUE!	97.7%	100.0%	72.3%
23-Apr		4/23	INDUSTRY P&DC	76.6%	97.8%	98.2%		#VALUE!	100.0%	100.0%	73.4%
30-Apr	SAT	4/30	INDUSTRY P&DC	72.2%	94.3%	97.9%		#VALUE!	100.0%	100.0%	77.0%
7-May		5/7	INDUSTRY P&DC	82.4%	98.4%	97.5%		#VALUE!	100.0%	100.0%	87.4%
14-May	SAT	5/14	INDUSTRY P&DC	71.2%	97.6%	100.0%		#VALUE!	100.0%	100.0%	80.8%
21-May			INDUSTRY P&DC	82.7%	97.3%	99.2%		#VALUE!	99.9%	100.0%	81.6%
28-May			INDUSTRY P&DC	74.1%	95.9%	98.7%		#VALUE!	100.0%	100.0%	73.3%
4-Jun	SAT	6/4	INDUSTRY P&DC	84.2%	99.8%	100.0%		#VALUE!	100.0%	100.0%	79.7%
11-Jun			INDUSTRY P&DC	77.7%	99.6%	96.7%		#VALUE!	100.0%	100.0%	89.2%
18-Jun	SAT		INDUSTRY P&DC	79.6%	98.2%	98.8%		#VALUE!	100.0%	100.0%	90.5%
25-Jun			INDUSTRY P&DC	79.2%	98.9%	97.8%		#VALUE!	100.0%	100.0%	90.8%
2-Jul			INDUSTRY P&DC	73.9%	99.1%	100.0%		#VALUE!	100.0%	100.0%	79.6%
9-Jul			INDUSTRY P&DC	78.8%	100.0%	100.0%		#VALUE!	100.0%	100.0%	87.2%
16-Jul			INDUSTRY P&DC	74.1%	99.8%	100.0%		#VALUE!	100.0%	100.0%	94.2%
23-Jul		7/23	INDUSTRY P&DC	83.1%	99.0%	97.1%		#VALUE!	100.0%	100.0%	93.9%
30-Jul		7/30	INDUSTRY P&DC	77.0%	99.8%	97.2%		#VALUE!	100.0%	99.7%	74.9%
6-Aug			INDUSTRY P&DC	79.1%	99.3%	95.8%		#VALUE!	100.0%	100.0%	86.1%
13-Aug			INDUSTRY P&DC	84.6%	99.6%	99.8%		#VALUE!	100.0%	100.0%	88.3%
20-Aug			INDUSTRY P&DC	85.9%	99.9%	100.0%		#VALUE!	100.0%	100.0%	94.4%
27-Aug			INDUSTRY P&DC	78.2%	97.3%	95.6%		#VALUE!	99.9%	100.0%	73.5%
3-Sep			INDUSTRY P&DC	74.2%	96.2%	93.7%		#VALUE!	100.0%	100.0%	59.9%
3-3 <del>e</del> p	3A1		4 Hour Indicator Report	80%	100%	100%	100%	Millions	100.0%	100.0%	86.9%
Wedky Tlends Beginning Day		%	Fadity	Carolledby2000 DataSuroe=EDMMCRS	CPCenedby 2300 Daa Suros = EDWECR	OCS Gened by 2400 Data Source = EDWECR	MAPGeredby 2400 Daa Sauce = EDWECR	MAPVdumeOnHandat 2400 Data Surce = EDMMOPS	Mail Assignad Commercial / FedEx By 0230 Data Source = EDWSASS	DFS2rdPassGeredby0700 DtasSuro=EDMECR	Tirjps:Or-Time:0400-0800 Data:Surce=ED/VTMES
16-Apr	SAT	4/16	ANAHEIM P&DF		98.0%			#VALUE!	100.0%	100.0%	87.7%
23-Apr	SAT	4/23	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	94.9%
30-Apr 7-May		4/30 5/7	ANAHEIM P&DF ANAHEIM P&DF	1	100.0% 100.0%		}	#VALUE!	100.0% 100.0%	100.0% 99.8%	96.3% 95.6%
14-May	$\circ$		ANAHEIM P&DF	1	62.7%		1	#VALUE!	100.0%	99.7%	96.3%
21-May	SAT	5/21	ANAHEIM P&DF		95.0%			#VALUE!		100.0%	98.0%
28-May 4-Jun			ANAHEIM P&DF ANAHEIM P&DF	1	100.0% 100.0%	<b> </b>	<b> </b>	#VALUE!		100.0% 100.0%	98.1% 90.0%
11-Jun			ANAHEIM P&DF	1	100.0%		1	#VALUE!			90.0%
18-Jun	SAT	6/18	ANAHEIM P&DF		97.8%			#VALUE!	100.0%	100.0%	94.6%
25-Jun	SAT		ANAHEIM P&DF ANAHEIM P&DF	1	100.0%		<del>                                     </del>	#VALUE!	100.0% 100.0%	100.0% 100.0%	94.6% 86.4%
	SAT		ANAHEIM P&DF	1	95.8%		1	#VALUE!			82.7%
16-Jul	SAT	7/16	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	87.7%
23-Jul			ANAHEIM P&DF	1	100.0%			#VALUE!		100.0% 99.9%	97.4% 80.6%
30-Jul 6-Aug			ANAHEIM P&DF ANAHEIM P&DF		100.0% 100.0%			#VALUE!			80.6%
13-Aug	SAT	8/13	ANAHEIM P&DF		98.3%			#VALUE!	100.0%	100.0%	91.1%
20-Aug			ANAHEIM P&DF		96.8%			#VALUE!	100.0%		89.7%
27-Aug 3-Sep			ANAHEIM P&DF ANAHEIM P&DF	1	94.5% 100.0%		}	#VALUE!		99.9% 100.0%	91.6% 64.3%
5 550	<b>∪,</b> ∖ i	5/3		•	.00.070				. 00.070	.00.070	0070

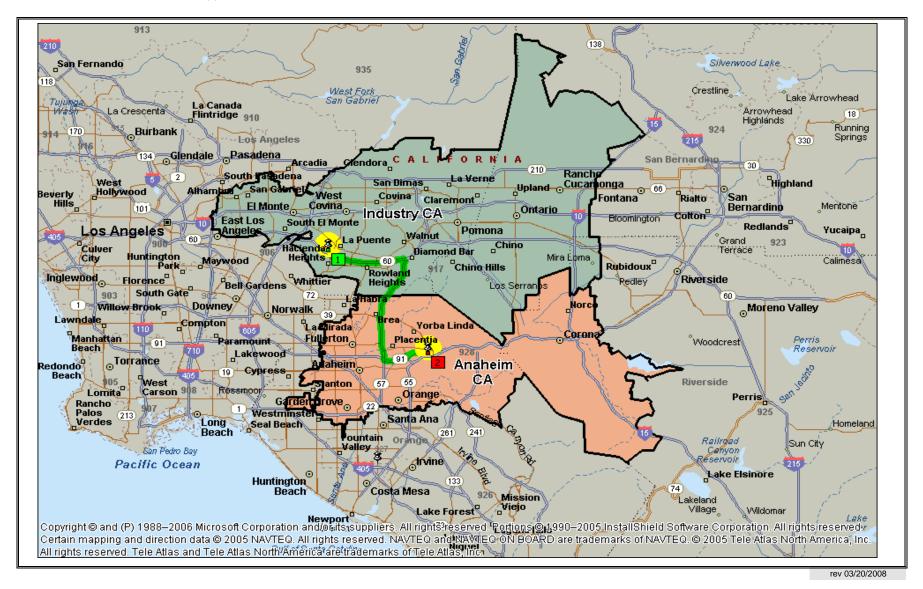
rev 04/2/2008

Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Industry P&DC Current 3D ZIP Code(s): 917, 918 Miles to Gaining Facility: 24.9

Gaining Facility Name and Type: Anaheim P&DF

Current 3D ZIP Code(s): 928



Package Page 8 AMP MAP

# **Service Standard Impacts**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC	
Lasing Facility OD 71D October 047, 040	
Losing Facility 3D ZIP Code(s): 917, 918	
Gaining Facility 3D ZIP Code(s): 928	

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)															
	FCM					PRI		PER *		STD *		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

<sup>\* -</sup> 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	
nt % Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
-	ht % Change													

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 16, 2012 Stakeholder Notification Page 1

Losing Facility: Industry P&DC AMP Event: Start of Study

Losing Facility: Industry P&DC AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Gaining Facility: Anaheim P&DF

Losning racinty.	mudady r ubc			
Date Range of Data	07/01/10	<<=== ==>>	06/30/11	
i	Locina Curr	ont Workhour	Pate by LDC	

	Losing Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$46.19	41	\$0.00							
12	\$39.47	42	\$0.00							
13	\$43.64	43	\$0.00							
14	\$38.88	44	\$0.00							
15	\$38.79	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$42.90	47	\$0.00							
18	\$39.71	48	\$0.00							

	Gaining Cur	rent Workhour R	ate by LDC
DC	Function 1	LDC	Function 4
11	\$47.80	41	\$0.00
12	\$42.51	42	\$0.00
13	\$42.21	43	\$0.00
14	\$29.24	44	\$0.00
15	\$36.81	45	\$0.00
16	\$0.00	46	\$0.00
17	\$37.17	47	\$0.00
18	\$39.22	48	\$0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	400.00/	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
051	100.0%					\$226
053	100.0%					\$1,083
074	100.0%					\$370,026
100	0.0%					\$272,122
109	100.0%					\$174,069
126	0.0%					\$113,815
132	0.0%					\$117,229
134	100.0%					\$244,494
135	100.0%					\$765
136	100.0%					\$1,084,385
137	100.0%					\$1,278,485
138	100.0%					\$357,295
139	100.0%					\$526,599
140	100.0%					\$0
143	100.0%					\$525
144	100.0%					\$160,653
146	100.0%					\$1,057,471
178	100.0%					\$59,615
188	0.0%					<b>\$183,539</b>
200	100.0%					\$85,458
208	100.0%					\$122,553
210	50.0%					\$1,096,795
211	50.0%					<b>\$167,265</b>
212	50.0%					<b>\$121,190</b>
213	50.0%					\$1,868
214	0.0%					\$684
229	50.0%					\$1,141,270
230	50.0%					\$311,991
231	50.0%					\$1,225,527
232	0.0%					\$358,149
233	0.0%					\$403,665
235	100.0%					\$260,448
320	100.0%					\$0
321	100.0%					\$1,169,735
324	100.0%					\$314,063
333	100.0%					\$2,057
340	0.0%					\$5,761
341	0.0%					\$57,660
345	0.0%					\$57
549	0.0%					\$158,752
						, ,

	(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
	Numbers	Loomig					Workhour Costs
]	051						\$0
]	053						\$0
]	074						\$120,572
]	100						\$247
1	109						\$0
1	126						\$393
1	132						\$0
j	134						\$186,853
ļ	135		-				\$0
į	136		-				\$195
ļ	137 138						\$90 \$695,294
]	138		-				\$695,294 \$298,494
]	140						\$290,494
]	143						\$0
1	144						\$0 \$0
1	146						\$0
1	178						\$0
j	188						\$0
i	200						\$7,741
1	208						\$222
i	210						\$235,073
í	211						\$0
i	212						\$0
i	213						\$0
i	214						\$148
1	229						\$1,794,015
]	230						\$575,570
]	231						\$398,905
]	232						\$0
]	233						\$51,163
]	235						\$0
]	320						\$0
1	321						\$546
1	324						\$17,570
1	333						\$0
]	340						\$1,697
1	341						\$0
j	345						\$0
]	549						\$206,918

Package Page 11 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		0	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
554	0.0%					\$0
560	0.0%					\$4,021
564	0.0%					\$58,556
565	0.0%					(\$10,226)
585	0.0%					<b>\$</b> 370,953
607	0.0%					\$107,081
612	0.0%					\$44,303
630	0.0%					\$30,257
677	0.0%					\$38,626
793	0.0%					\$60,652
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(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
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
554						\$155,897
560						\$137,212
564						\$0
565						\$8,708
585						\$106,622
607						\$47,113
612						\$29,694
630						\$133
677						<b>\$</b> 0
793						<b>\$</b> 0
022						<b>\$</b> 0
035						\$508,915
044						<b>\$</b> 138,551
050						\$1,847,069
060						\$101
114						\$10,832
130						\$206,474
180						<b>\$</b> 671,700
185						\$64,849
186						<b>\$116</b>
234						\$18,128
242						\$144
244						<b>\$</b> 0
246						\$60,805
247						<b>\$</b> 539,979
248						\$1,916,839
249						\$839,560
264						\$12,347
266						\$54,199
284						\$51,600
294						\$2,036
328						\$1,702
329						\$116,501
331						\$5,523
334		_				\$780,193
336		-				\$1,651,995
428		-				\$1,911,582
431						\$595,757
530		-				\$316,683
538		_				\$295,511
555						\$2,941
561						\$2,043
562						\$271,587
774						\$8
776						\$59,987
894						\$1,374,149
896						\$5,844
897						\$8,270
898						\$8,309
899						\$6,009
918						\$2,862,256 \$1,044,362
919						
930 964						\$107,363 \$102,536
		-				\$103,526
966						\$16,145

Package Page 12 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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(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 13

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 14

AMP Workhour Costs - Current

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

(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 15

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	93,902,601	327,280,134	329,902	992	\$13,711,569
	Impact to Lose	02 002 604	227 280 424	320,003	No Calc 992	\$0 \$13.711.560
Totals	Total Impact Non-impacted	93,902,601 0	327,280,134 0	329,902 0	No Calc	\$13,711,569 \$0
					110 Jaic	40
	All	93,902,601	327,280,134	329,902	992	\$13,711,569

(8) Current Operation Numbers	(9) % 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
	Impact to Gain	12,660,502	14,526,251	132,825	109	\$5,077,085
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	12,660,502	14,526,251	132,825	109	\$5,077,085
iotais	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	591,571,555	1,535,337,855	451,707	3,399	\$18,492,490
	All	604,232,057	1,549,864,106	584,532	2,651	\$23,569,575

	Impact to Gain	106,563,103	341,806,385	462,727	739	\$18,788,655
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	106,563,103	341,806,385	462,727	739	\$18,788,655
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	591,571,555	1,535,337,855	451,707	3,399	\$18,492,490
	All	698.134.658	1.877.144.240	914.434	2.053	\$37,281,145

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volume):	286,339
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(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 1,949,136

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

Combined Current Workhour Annual Workhour Costs: \$37,281,145

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

Package Page 16 AMP Workhour Costs - Current

#### Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Industry P&DC Gaining Facility: Anaheim P&DF

(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
051					\$0
053					\$0
074					\$0
100					\$0
109					\$0
126					\$113,815
132					\$117,229
134					\$0
135					\$0
136					\$0
137					\$0
138					\$0
139					\$0
140					\$0
143					\$0
144					\$0
146					\$0
178					\$0
188					\$183,539
200					\$0
208					\$0
210					\$548,397
211					\$83,632
212					\$60,595
					\$60,595
213					\$684
214 229					
					\$570,635
230					\$155,995
231					\$612,764
232					\$358,149
233					\$403,665
235					\$0
320					\$0
321					\$0
324					\$0
333					\$0
340					\$0
341					\$57,660
345					\$57
549					\$158,752
554					\$0
560					\$4,021
564					\$58,556
565					(\$10,226)
585					\$370,953
607					\$107,081
612					\$44,303
630					\$30,257
677					\$38,626
					755,520

(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
051					\$0
053					\$0
074					\$386,909
100					\$239
109					\$171,893
126					\$393
132					\$0
134					\$1,183,304
135					\$0
136					\$597,731
137					\$427,932
138					\$1,560,116
139					\$966,102
140					\$0
143					\$0
144					\$273,942
146					\$822,031
178					\$43,493
188					\$0
200					\$69,855
208					\$106,405
210					\$710,219
211					\$72,461
212					\$52,501
213 214					\$809 \$148
229					\$2,288,429
230					\$710,728
231					\$929,819
232					\$929,019
233					\$51,163
235					\$225,659
320					\$0
321					\$853,915
324					\$246,169
333					\$0
340					\$1,697
341					\$0
345					\$0
549					\$206,918
554					\$155,897
560					\$137,212
564					\$0
565					\$8,708
585					\$106,622
607					\$47,113
612					\$29,694
630					\$133
677					\$0

(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
793			0	No Cale	\$60,652
			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
793					\$0
022					\$0
035					\$508,915
044					\$134,395
050					\$1,791,657
060					\$98
114					\$10,832
130					\$200,280
180					\$671,700
185					\$64,849
186					\$116
234					\$18,128
242					\$10,120
244					\$17
246					\$247,388
247					\$355,905
248					\$1,499,728
249					\$953,987
264					\$20,535
266					\$36,845
284					\$25,136
294					\$0
328					\$1,702
329					\$116,501
331					\$15,398
334					\$626,391
336					\$1,491,998
428					\$975,578
431					\$924,153
530					\$316,683
538					\$295,511
555					\$2,941
561					\$2,043
562					\$271,587
774					\$0
776					\$59,854
894					\$781,611
896					\$11,726
897					\$12,287
898					\$8,565
899					\$3,686
918					\$2,081,922
919					\$1,954,092
930					\$107,363
964					\$81,583
966					
300			0	No Calc	\$20,114
			0	No Calc	
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Package Page 18 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	
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(7)	(8)	(9)	(10)	(11) Proposed	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 19 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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours 0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 20 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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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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			0	No Calc	

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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
Moved to Gain	5,137,444	105,383,421	99,655	1,057	\$4,130,727
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	5,137,444	105,383,421	99,655	1,057	\$4,130,727
Non Impacted	0	0	0	No Calc	\$0
All	5,137,444	105,383,421	99,655	1,057	\$4,130,727

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	A
Impact to Gain	101,425,659	236,422,964	353,242	669	\$13,446,361
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	101,425,659	236,422,964	353,242	669	\$13,446,361
Non Impacted	0	0	0	No Calc	\$0
Gain Only	591,571,555	1,535,337,855	410,103	3,744	\$16,703,801
All	692,997,214	1,771,760,819	763,345	2,321	\$30,150,162

Package Page 22 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 Cost		
892					(\$8,746		
Tetale	•	(44 E42 EE0)	(400)	60.000	/ec 74/		
Totals	0	(11,513,559)	(189)	60,806	(\$8,746		

(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			

763345

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$34,272,142

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$849,913

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$3,009,002

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

	Impact to Gain	106,563,103	341,806,385	452,896	755	\$17,577,087
S	Impact to Lose	0	0	0	No Calc	\$0
व	Total Impact	106,563,103	341,806,385	452,896	755	\$17,577,087
ŏ	Non-impacted	0	0	0	No Calc	\$0
ЬТ	Gain Only	591,571,555	1,535,337,855	410,103	3,744	\$16,703,801
E	Tot Before Adj	698,134,658	1,877,144,240	863,000	2,175	\$34,280,888
O	Lose Adj	0	-11,513,559	-189	60,806	-\$8,746
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	698,134,658	1,865,630,681	862,810	2,162	\$34,272,142

	Comb Current	698,134,658	1,877,144,240	914,434	2,053	\$37,281,145
Cost	Proposed	698,134,658	1,865,630,681	862,810	2,162	\$34,272,142
Impact	Change	0	11,513,559	(51,624)		(\$3,009,002)
-	Change %	0.0%	0.6%	-5.6%		-8.1%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

#### **Other Workhour Move Analysis**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC Gaining Facility: Anaheim P&DF Date Range of Data: 07/01/10 to 06/30/11

### **Current Other Craft Workhours Losing Facility Gaining Facility** Current MODS Current Reduction Reduction **Current Annual** Moved to Current Annual Current Annual Current Annual Due to EoS Moved to Due to EoS Gaining Operation Workhour Cost (\$) (%) Losing (%) (%) Number (%) Number 745 747 748 91.0 \$189,64 753 765 515 \$1,627,40 \$755,64 541 \$29,469 \$74,577 614 665 \$408,529 \$3,417,390 766 \$68,833

		Торозса
	Losing Fac	cility
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number		
566		\$67,187
570		\$89,250 \$100,455 \$229,449
581		\$100,455
582		\$229,449
594		\$764
570 581 582 594 616		\$764 \$0 \$0
624		\$0
666		\$66,067
668 745		\$494,595 \$0
747		\$100 773
748		\$190,772 \$0
748 753		\$683,606
765		\$755,646

**Proposed Other Craft Workhours** 

	Gaining Fa	cility
Proposed MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$
Number	Trontious.	Trontinous Cook (C
		¢n.
566	-	\$0
5/0	-	\$0
581	_	\$0
582		\$0 \$0 \$0
570 581 582 594		
616		\$3
616 624		\$0 \$0 \$245,562
666 668		\$0
668		\$245,562
745 747 748		\$0
747		\$1,361,951
748		\$703,005
753		\$1,361,951 \$703,005 \$768,907
765		\$783 771
515		\$308
541		\$783,771 \$308 \$0
614	-	
665		\$23,409 \$74,677
600		\$14,311
680 750	-	\$74,577 \$408,529 \$3,417,390
700	-	\$3,417,390
766		\$68,833
	1	

Package Page 24 AMP Other Curr vs Prop

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		educing	150,566	\$6,429,505
Totals		creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	150,566	\$6,429,505

		educing	0	\$0
Totals	Ops-Inc	reasing	94 174	\$3 863 199
Totals	Ops-S	Staying	84,813	\$3,999,106 \$7,862,306
	All Ope	erations	178,987	\$7,862,306

Ops-Red	63,036	\$2,677,790
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$2,677,790 \$0 \$0
Ops-Stay	0	\$0
AllOps	63,036	\$2,677,790

Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Inc	94 174	\$3 863 199
Ops-Stav	84.813	\$3,999,106
AllOps	84,813 178,987	\$3,999,106 \$7,862,306

### **Current All Supervisory Workhours**

Losing Facility				
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
630	0.0%			\$890
671	0.0%			\$177,880
679	0.0%			\$80,294
698	0.0%			\$738,635
699	61.3%			\$738,757
700	38.3%			\$603,871
701	0.0%			\$347,420
758	0.0%			\$92,190
759	0.0%			\$181,372
920 927	0.0%			\$117,836
927	0.0%			\$357,207
928	19.4%			\$8,491 \$1,098,437
951	0.0%			\$1,098,437 \$91,488
SJE	0.070			\$51,400

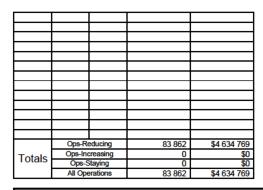
	Gaining Facility					
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
]	630 671				\$0 \$143,493	
]	679 698				\$679,575	
1	699 700				\$498,010	
]	701				\$0 \$0	
]	758 759				\$83,978 \$86,267	
1	920				\$0	
]	927 928				\$197,821 \$81,592	
1	951 952			-	\$727,805 \$0	
1	565				\$214	

	Pro	oposed All	Supervisor	y Woı	khours
	Losing Fac	cility			Gaining
		*			
Proposed				Proposed	
MODS	Proposed Annual	Proposed Annual		MODS	Proposed A
Operation	Workhours	Workhour Cost (\$)		Operation	Workho
Number				Number	
630		\$890		630	
671		\$177,880		671	
679		\$80,294		679	
698		\$738,635		698	
699		\$285,899		699	
700		\$372,588		700	
701		\$347,420		701	
758		\$92,190		758	
759		\$181,372		759	
920		\$117,836		920	
927		\$357,207		927	
928		\$8,491		928	
951		\$885,340		951	
952		\$91,488		952	
				565	

	Gaining Facility						
Proposed							
MODS	Proposed Annual	Proposed Annual					
Operation	Workhours	Workhour Cost (\$)					
Number							
630		\$0					
671		\$143,493					
679		\$0					
698		\$679,575 \$924,502					
699 700		\$924,502 \$217,817					
700		\$217,817					
758		\$83,978					
759		\$86,267					
920		\$00,207					
927		\$197,821					
928		\$81,592					
951		\$941,756					
952		\$0					
565		\$214					
		4211					

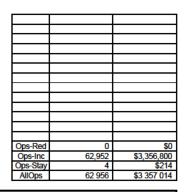
Package Page 26 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	46,686	\$2,498,541
Totals		taying	4	\$214
	All Ope	rations	46 690	\$2 498 756

Ops-Red	67 595	\$3 737 532
Ops-Red Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	67 595	\$3 737 532
, alops	01 333	\$0 TOT 002



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

Losing	−acıl	ιtν

_ · ·	F 1974
Gaining	g Facility
- Call III iş	, i donity

sing Facility	Gaining Facility

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

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780	0.0%			\$263
781	0.0%			\$68,456
783	0.0%			\$66,815
958	0.0%			<b>\$21,579</b>
		educing	3 877	\$157 114
Totals		creasing	0	\$0
Totals		Staying	0	\$0
	All Ope	erations	3 877	\$157 114

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$3,005
1	781				\$146,697
1	783				\$376,347
1	958				\$0
		_	educing	0	\$0
	Totals		reasing	14,227	\$526,049
	Totals	_	Staying	0	\$0
		All Ope	erations	14 227	\$526 049

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
780		\$263
781		\$68,456
783		\$66,815
958		<b>\$21,579</b>
Ops-Red	3 877	\$157 114
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	3 877	\$157 114

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$3,005
781		\$146,697
783		\$376,347
958		\$0
Ops-Red	0	\$0
Ops-Reu Ops-Inc	14,227	\$526,049
Ops-Stay	14,221	\$020,049 \$0
AllOps	14 227	\$526 049

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 33 34 \$0 \$755,646 93 Totals 20,038 \$755,646 Trans-PVS Tab Ops 617, 679, 764 (31) \$0 \$755,646 Ops 765, 766 (34)

		Gainin	g Facility	
	Tr	anspor	tation - PVS	
LDC Current Annual Workhour Cost (\$)				
		31		\$0
		32		\$0
		33		\$0
		34		\$882,074
		93		\$0
		Totals	23,215	\$882,074
Subset for				
Trans-PVS	Ops 617, (	879, 764 (3		\$0
Tab	Ops	765, 766 (3		\$852,604
			·	

	Losing Facility				
	Transportation	- PVS			
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$				
31		\$0			
32		\$0			
33		\$0			
34		\$755,646			
93		\$0			
Totals	20,038	\$755,646			
, 679, 764 (31		\$0			

Ops 617, 679, 764 (31	\$0
Ops 765, 766 (34	\$755,646

	Gaining Facility				
	Transportation	- PVS			
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)				
31	31 \$0				
32		\$0			
33		\$0			
34	34 \$882,074				
93	93 \$0				
Totals	23,215	\$882,074			

Ops 617, 679, 764 (31)
Ops 765, 766 (34)
\$852,604

Package Page 28 AMP Other Curr vs Prop

Maintenance			
LDC Current Annual Workhours Current Annual Workhour Cost (\$)			
	36		\$0
	37		\$1,627,403
	38		\$2,305,743
	39		\$692 947
	93		\$66,815
	Totals	108,481	\$4,692,909

Maintenance				
LDC Current Annual Workhours Current Annual Workhour Cost (\$)				
	36		\$3 417 390	
	37		\$768,907	
	38		\$2,064,957	
	39		\$408 533	
	93		\$376,347	
	Totals	158,980	\$7,036,133	

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$683,606		
38		\$190,772		
39		\$0		
93		\$66,815		
Totals	20,951	\$941,193		
	•			

	Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$3 417 390		
37		\$768,907		
38		\$2,064,957		
39		\$408 533		
93		\$376,347		
Totals	158,980	\$7,036,133		

Supervisor Summary				
LDC Current Annual Workhour Cos (\$)				
	01		\$117,836	
	10		\$2,795,271	
	20		\$0	
	30		\$353,857	
	35		\$1,189,925	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$177,880	
	81		\$0	
	88		\$0	
	Totals	83,862	\$4,634,769	

Supervisor Summary				
LDC Current Annual Workhour Cos (\$)				
	01		\$0	
	10		\$1,457,213	
	20		\$0	
	30		\$170,244	
	35		\$727,805	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$143,493	
	81		\$0	
	88		\$0	
	Totals	46,690	\$2,498,756	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$117,836	
10		\$2,111,131	
20		\$0	
30		\$353,857	
35		\$976,828	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$177,880	
81		\$0	
88		\$0	
Totals	67,595	\$3,737,532	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$2,101,521	
20		\$0	
30		\$170,244	
35		\$941,756	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$143,493	
81		\$0	
88		\$0	
Totals	62,956	\$3,357,014	

### Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	31,124	\$1,397,681	
Transportation Ops (note 2)	42,477	\$1,608,250	
Maintenance Ops (note 3)	3) 267,460 \$11,729,		
Supervisory Ops	130,552	\$7,133,525	
Supv/Craft Joint Ops (note 4)	6,594	\$240,001	
Total	tal 478,208 \$22,108,4		

Special Adjustments -		
Comb	ined -	
Annual Workhours Annual Dollars		
0	\$0	
0	\$0	
(4,833)	(\$233,817)	
0	\$0	
0	\$0	
(4,833)	(\$233,817)	

Proposed + Special Adjustments - Combined -		Change			
- Com	oinea -				
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
31,124	\$1,397,681	0	0.0%	(\$0)	0.0%
42,477	\$1,608,250	0	0.0%	\$0	0.0%
175,098	\$7,743,509	(92,362)	-34.5%	(\$3,985,532)	-34.0%
130,552	\$7,094,547	0	0.0%	(\$38,978)	-0.5%
6,594	\$240,001	0	0.0%	\$0	0.0%
385,845	\$18,083,988	(92,362)	-19.3%	(\$4,024,511)	-18.2%

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

Special Adjustments at Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
750		(\$233 817)	
Total Adj	(4,833)	(\$233,817)	

LDC 36

		Sui	mmary by Facility		
L	osing Facility <b>S</b>	ummary	G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	238,304	\$11,221,388	Before	239,904	\$10,887,110
After	134 508	\$6 572 436	After	256 170	\$11 745 369
Adj	0	\$0	Adj	(4,833)	(\$233,817)
AfterTot	134,508	\$6,572,436	AfterTot	251,337	\$11,511,552
Change	(103,796)	(\$4,648,952)	Change	11,434	\$624,441
% Diff	-43.6%	-41.4%	% Diff	4 8%	5.7%

Combined Summary								
Before	478,208	\$22,108,499						
After	390,678	\$18,317,805						
Adj	(4 833)	(\$233 817)						
AfterTot	385 845	\$18 083 988						
Change	(92,362)	(\$4,024,511)						
% Diff	-19 3%	-18.2%						

#### 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 29 AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: February 16, 2012

Losing Facility:	Industry P&DC	
Data Extraction Date:	09/19/11	Finance Number:

	Management Positions								
	(1)	(2)	(3)	(4)	(5)	(6)			
₋ine	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference			
1	PLANT MANAGER (3)	PCES-01	1	1	0	-1			
2	MGR MAINTENANCE	EAS-24	1	1	0	-1			
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	0	-1			
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	1	0	-1			
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	1	0	-1			
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	0	-2			
7	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	0	-1			
8	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1			
9	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1			
10	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1			
11	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1			
	EMPLOYEE IN MODIFIED ASSIGNT (ES)	EAS-17	1	1	0	-1			
	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1			
_	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	19	0	-19			
	SUPV MAINTENANCE OPERATIONS	EAS-17	8	7	0	-7			
_	NETWORKS SPECIALIST	EAS-16	2	2	0	-2			
17	SECRETARY (FLD)	EAS-12	1	1	0	-1			
18	CEGRETAIRT (FEB)	LAG 12	1	•	0	'			
19		+	1						
20			1						
			1						
21									
22									
23									
24									
25			1						
26			1						
27									
28									
29									
30									
31									
32									
33									
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43									

050109

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78					
79					
	Totals	51	43	0	(43)

Gaining Facility:	Anaheim P&DF		
Data Extraction Date:	09/19/11	Finance Number:	050224

	Management Positions							
	(12)	(13)	(14)	(15)	(16)	(17)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	1	0		
2	MGR MAINTENANCE	EAS-21	1	1	1	0		
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	0	1	1		
4	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0		
5	MGR MAINTENANCE OPERATIONS	EAS-18	1	1	1	0		
6	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0		
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1		
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	1	0		
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	14	14	19	5		
10	SUPV MAINTENANCE OPERATIONS	EAS-17	5	4	5	1		
11	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0		
	SECRETARY (FLD)	EAS-12	1	1	1	0		
13								
14								
15								
16								
17								
18								
19								
20								
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69 70			
69 70			
64 65			
61 62 63			
58 59 60			
54 55 56 57			
51 52 53			
48 49 50			

# **Staffing - Craft**

Last Saved: February 16, 2012

Losing Facility:	)		Fin	ance Number:	050109			
Data	Extraction Date:	09/1	9/11					
Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference		
Function 1 - Clerk	21	0	330	351	0	(351)		
Function 4 - Clerk	0	0	0		33	33		
Function 1 - Mail Handler	0	22	165	187	0	(187)		
Function 4 - Mail Handler	0	0	0		5	5		
Function 1 & 4 Sub-Total	21	22	495	538	38	(500)		
Function 3A - Vehicle Service	5	0	11	16	0	(16)		
Function 3B - Maintenance	1	0	122	123	11	(112)		
Functions 67-69 - Lmtd/Rehab/WC		0	13	13	0	(13)		
Other Functions	0	0	5	5	0	(5)		
					<b></b>			
Total	27	22	646	695	49	(646)		
Retirement Eligibles:  Gaining Facility:		F		Fin	nance Number:	050224		
Data	Extraction Date:	09/1	9/11		-			
Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference		
Function 1 - Clerk	28	0	202	230	272	42		
Function 1 - Mail Handler	10	14	119	143	165	22		
Function 1 Sub-Total		14	321	373	437	64		
Function 3A - Vehicle Service	2	0	11	13	13	0		
Function 3B - Maintenance	0	0	98	98	85	(13)		
Functions 67-69 - Lmtd/Rehab/WC		0	8	8	8	0		
Other Functions	0	0	1	1	1	0		
Total	40	14	439	493	544	51		
Retirement Eligibles:	Retirement Eligibles: 105							
Total Craf	ft Position Loss:	595	(This number carr	ied forward to the	Executive Summa	ary)		
(13) Notes:								
(15) Notes.								

Package Page 34 AMP Staffing - Craft

#### **Maintenance**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC Gaining Facility: Anaheim P&DF Date Range of Data: Jul-01-2010 : Jun-30-2011 (2)(3) (6) (1) (4) (5)**Workhour Activity Workhour Activity** Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing \$ **LDC 36** 0 \$ 0 \$ **LDC 36** 3,417,390 \$ 0 3,417,390 \$ 0 **Equipment Equipment LDC 37 Building Equipment \$** 1,627,403 \$ 683,606 \$ **LDC 37 Building Equipment \$** 768,907 \$ 0 (943,797)768,907 \$ **Building Services** § Building Services (Custodial Cleaning) **LDC 38** 2,305,743 \$ 190,772 \$ **LDC 38** 2,064,957 \$ 0 (2,114,971)2,064,957 \$ (Custodial Cleaning) Maintenance \$ Maintenance **LDC 39** 692,947 \$ 0 \$ (692,947)**LDC 39** 408,533 \$ 408,533 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance **LDC 93** 66,815 \$ 66,815 \$ 0 **LDC 93** 376,347 \$ 376,347 \$ Training **Training** Subtotal **Workhour Cost** 4,692,909 \$ 941,193 \$ (3,751,715)**Workhour Cost** Subtota 7,036,133 \$ 7,036,133 \$ Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 2,063,109 \$ 0 \$ (2,063,109)Total 1,463,858 \$ 1,463,858 \$ 0 Total Adjustments **Adjustments** 0 -233,817 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$ Grand Total \$** 6,756,018 \$ 941,193 \$ (5,814,824) 8,499,991 \$ 8,266,174 \$ (233,817)\$6,048,641 Annual Maintenance Savings: (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 35

AMP Maintenance

### **Transportation - PVS**

Last Saved: February 16, 2012

Losing Facility:	Industry P&DC			
Finance Number:	050109		_	
Date Range of Data:	07/01/10	to	06/30/11	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	7	0	7
Eleven Ton Trucks	3	0	3
Single Axle Tractors	1	0	1
Tandem Axle Tractors	3	0	3
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	11	0	11
Total Annual Mileage	328,025	0	328,025
Total Mileage Costs	\$370,672	\$0	\$370,672
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)	\$755,646	\$755,646	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$755,646	\$755,646	\$0

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment		·	
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	6	6	0
Single Axle Tractors	2	2	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	16	16	0
Total Annual Mileage	208,190	208,190	0
Total Mileage Costs	\$235,255	\$235,255	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$852,604	\$852,604	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$852,604	\$852,604	\$0

Gaining Facility: Anaheim P&DF Finance Number: 050224

PVS Transportation Savings (Losing Facility): \$370,672	PVS Transportation Savings (Gaining Facility): \$0
Total PVS Transportation Savings: _	\$370,672 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) Notes:	

rev 04/13/2009

Package Page 36 AMP Transportation - PVS

# **Transportation - HCR**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC	Gaining Facility: Anaheim P&DF
Type of Distribution to Consolidate: Destinating	CET for cancellations: 0:00 CET for OGP:
Data Extraction Date: 01/01/12	CT for Outbound Dock: 0:30

1	1 2			5	6	7		9	40	44	40	13	14
1	2	3	4				8		10	11	12		
	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 Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
							928L2	110,839	\$291,038	\$2.63			
							92810	267,804	\$659,710	\$2.46			
-	<u> </u>												
-													
	<u> </u>												

1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

1	2	3	4	5	6	7
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
	·					
	·					

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	167,581	0	0	0	167,581

Proposed		Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impac	117,720	0	0	0	117,720

HCR Annua	al Savings	(Losina	Facility):	\$0

HCR Annual Savings (Gaining Facility): (\$365,846)

Total HCR Transportation Savings:

(\$365,846)

<== (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 16, 2012

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

		ach DMM labeling li left of the list.	ist affect	ed by plac	ing an		to DMM L00			needed,	indicate					
(1)	X to the	left of the list.			(2		MM label chaing List L005			Prefix G	roups - S	CF Sorta	tion			
		DMM L001		DMM L011		From:	:									
	Х	DMM L002	Х	DMM L201		Action Code*	Column A - 3-D	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L003		DMM L601				<del>-</del>		·						
		DMM L004		DMM L602												
		DMM L005		DMM L603		To:										
		DMM L006		DMM L604		Action Code*	Column A - 3-D	nigit ZIP Co	de Prefix Gr	oun	Column B	- I ahel to				
		DMM L007		DMM L605		/ totion codo	Coldinii 77 O E	ngit Zii Ooi	ac i iciix ci	очр	COIGITITE	Laberto				
		DMM L008		DMM L606												
		DMM L009		DMM L607		*Action Codes: A	A=add D=delete	CF-change f	rom CT=cha	inge to						
		·		DMM L801			e: Section 2 & 3									
		DMM L010		DIVINI L801			ection 3 pertains after AMP appre		ng Operatio	ns. The Are	a Distribution	on Network	group will s	ubmit appro	priate reque	ests for
(3)	DMM Labe	eling List L201 - Per	riodicals	Origin Sp	lit	J.										
	Action	Column A. Entry ZID Co	daa	Column B. 1	Digit ZID Codo D	) antinations							Calumn C	Labalta		
	Code*	Column A - Entry ZIP Co	odes	Column B - 3	3-Digit ZIP Code D	Destinations							Column C	- Label to		
													Column C	- Label to		
	1															
	Action Code*	Column A - Entry ZIP Co	odes	Column B - 3	B-Digit ZIP Code D	Destinations							Column C	- Label to		
	Action Code*	Column A - Entry ZIP Co	odes	Column B - 3	3-Digit ZIP Code D	Destinations							Column C	- Label to		
					<u> </u>											
	Action															
	Code*	Column A - Entry ZIP Co	odes	Column B - 3	3-Digit ZIP Code D	Destinations							Column C	- Label to		
	*Action Codes	s: A=add D=delete CF-cha	inge from C	T=change to												
(4)	Drop Shin	ments for Destinati	ion Entry	/ Discount	s - FAST Appr	ointment Sum	mary Repor	<u> </u>								
	Month	Losing/Gainin		NASS Code	Facility		Total Schd Appts	No-S	Show %	Late /	Arrival %	Op Count	en %	Clo Count	sed %	Unschd Count
	Aug-11	Losing Facili	itv	917	Indus	strv	680	93	14%	245	36%	0	0%	587	86%	39
	Sep-11	Losing Facili		917	Indus		677	115	17%	273	40%	0	0%	562	83%	45
	Aug-11	Gaining Facil		928	Anah		611	22	4%	152	25%	0	0%	589	96%	66
	Sep-11	Gaining Facil		928	Anah		610	34	6%	143	23%	0	0%	576	94%	79
,			,	020	,α		1 510	<b>V</b> 1	<b>5</b> 70	. 10	2370		J 70	0.0	5 170	
(5)	Notes															•
																•

rev 5/14/2009

Package Page 40 AMP Distr bution Changes

### **MPE Inventory**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC	Gaining Facility: Anaheim P&DF	
--------------------------------	--------------------------------	--

Data Extraction Date: 09/19/11

			(2)
	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	5		(5)
AFCS 200	0		0
AFSM - ALL	3	0	(3)
APPS	0		0
CIOSS	4	0	(4)
CSBCS	0		0
DBCS	37	0	(37)
DBCS-OSS	0		0
DIOSS	5	0	(5)
FSS	0		0
SPBS	3	0	(3)
UFSM	0	0	0
FC / MICRO MARK	2	0	(2)
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	Excess Equipment	Relocation Costs
AFCS	0	0	0	(5)	
AFCS 200					
AFSM - ALL	2	4	2	(1)	\$219,558
APPS	1	1	0	0	
CIOSS	0	0	0	(4)	
CSBCS					
DBCS	28	0	(28)	(65)	
DBCS-OSS					
DIOSS	2	0	(2)	(7)	
FSS	2	2	0	0	
SPBS	1	4	3	0	\$197,898
UFSM					
FC / MICRO MARK	0	0	0	(2)	
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS	1	1	0	(2)	
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	0	0	0	(1)	

Mail Processing Equipment Relocation costs from Losing to Gaining Pacinty.	\$417,456	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes:		
		rev 03/04/2008

Package Page 41 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: February 16, 2012

Losing	Facility:	Industry	/ P&DC
LUSING	ı acılıtv.	muusiiy	/ I QDC

5-Digit ZIP Code: 91715
Data Extraction Date: 10/15/11

#### 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: 917	3-Digit ZIP Cod	918	3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Cur	rent	Current	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
59	75	20	20				
531	536	42	43				
187	102	13	11				
777	713	75	74	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
QTR 3 FY11	82.0%
QTR 2 FY11	84.8%
QTR 1 FY11	81.2%
QTR 4 FY10	84.7%

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:30	18:00	8:30	18:00	
Tuesday	8:30	18:00	8:30	18:00	
Wednesday	8:30	18:00	8:30	18:00	
Thursday	8:30	18:00	8:30	18:00	
Friday	8:30	18:00	8:30	18:00	
Saturday	9:00	17:00	9:00	17:00	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	9:30	17:00	9:30	17:00	
Tuesday	9:30	17:00	9:30	17:00	
Wednesday	9:30	17:00	9:30	17:00	
Thursday	9:30	17:00	9:30	17:00	
Friday	9:30	17:00	9:30	17:00	
Saturday					

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?	
--	--

8. Notes: Cancellation postmark for Flats

Gaining Facility: Anaheim P&DF

9. What postmark will be printed on collection mail?

Line 1	Anaheim CA
Line 2	

rev 6/18/2008

Yes

### **Space Evaluation and Other Costs**

Last Saved: February 16, 2012

<b>Losing Facility:</b>	ndustry P&DC
•	

			Space E	valuation		
			- Op			
1.	Affected Facility		Facility Name:	Industry P&DC		
		S	street Address:	15421 E Gale Ave		<del>-</del> -
		(	Jily, State ZIP:	Industry, CA 91715		_
2.	Lease Information. (	(If not leased skip to 3 be	elow.) ual lease cost:			
		Enter lease e	xpiration date:			_
		Enter lease	options/terms:			_
3.	Current Square Foot	age				
		al interior square footage quare footage expected				_
	· ·		=	300,301		_
4.	Planned use for acquired space	uired space from approv will be designated as ar	ed AMP inactive storac	e area pending furthe	r evaluation of	
	local facility requirem			ye area perianig iarane		<del>-</del> <del>-</del>
						_
5	Facility Costs					
٠.	-			<b>4075.000</b>		
	Ente	er any projected one-time	e facility costs:	\$375,000 (This number shown belo	w under One-Time Costs secti	ion.
3.	Savings Information					
		Space	e Savings (\$):			
			3 · (1)	(This number carried forw	ard to the Executive Summary	<u>/</u> )
7.	Notes Infrastructi	ure Construction & Soft (	Octo for Anaha	sim P&DC: \$375,000		
		die Constituction & Con (	DOSIS IOI AIIAIIC	лит аво. фото,ооо.		_ _
						_
			One-Tin	ne Costs		
		Employee Rel	ocation Costs:			
	Mail Pro	ocessing Equipment Rel	ocation Costs:	\$417,456		
			m MPE Inventory)	<del>- • • • • • • • • • • • • • • • • • • •</del>		
			Facility Costs:	\$375,000		
			(from above)			
		Total One	e-Time Costs:	\$792,456		
					vard to Executive Summary)	
		Remot	e Encodina (	Center Cost per 10	00	
	,			·		
	Losing Facility:	•	07/04/:-	Gaining Facility:	Ananeim P&DF	
		YTD Range of Report:	07/01/10	: 06/30/11		
	(1)	(2)	(3) Current Cost	(4)	(5)	(6) Current Cost
	Product	Associated REC	per 1,000	Product	Associated REC	per 1,000
			Images			Images
	Letters Flats		<u> </u>	Letters Flats		<u> </u>
	PARS COA			PARS COA		
	PARS Redirects			PARS Redirects		
	APPS		I II	APPS		1

rev 9/24/2008

# ---- AMP Data Entry Page ----

### 1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

Facility Name & Type: Industry P&DC
Street Address: 15421 E Gale St

City: City of Industry

State: CA

**5D Facility ZIP Code:** 91715

District: Santa Ana

Area: Pacific

Finance Number: 05-0109
Current 3D ZIP Code(s): 917,918

Miles to Gaining Facility: 37

**EXFC office:** Yes

Plant Manager: Steve Worley
Senior Plant Manager: James Clausen
District Manager: Gerald K. Ahem
Facility Type after AMP: Post Office

### 2. Gaining Facility Information

Facility Name & Type: Santa Ana P&DC

Street Address: 3101 W Sunflower Ave

City: Santa Ana

State: CA

5D Facility ZIP Code: 92799

**District:** Santa Ana

Area: Pacific

Finance Number: 05-6937 Current 3D ZIP Code(s): 926,927

**EXFC office:** Yes

Plant Manager: James Clausen
Senior Plant Manager: James Clausen
District Manager: Gerald K. Ahem

### 3. Background Information

**Start of Study:** 09/15/11

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

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/

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/16/2012 13:13

#### 4. Other Information

Area Vice President: Drew Aliperto

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steve Mummy

HQ AMP Coordinator: Lane Stalsberg

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures

Last Saved: October 21, 2011

Losing Facility Name and Type: Industry P&DC

Street Address: 15421 E Gale ST

City: City of Industry

State: CA

Facility ZIP Code: 91715

Finance Number: 05-0109

Current 3D ZIP Code(s): 917,918

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Santa Ana P&DC

Street Address: 3101 W Sunflower Ave

City: Santa Ana

State: CA Facility ZIP Code: 92799 Finance Number: 05-6937 Current 3D ZIP Code(s): 926,927

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable 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:	7 . 20 .	1 1
Postmaster or Plant Manager:	ALL MULL	10/21/11
Steve Worley Printed Name	Signature	Date
Senior Plant Manager:		7 7
James Clausen	and and	10/21/11
Printed Name	Signature	/ Date
District Manager:		20/0
Gerald K. Ahem		70/3/1/2 Date
Printed Name	Signature	Chie
GAINING FACILITY:		
Plant Manager:		10/11/11
James Clausen	Jan Jon	10/21/11
Printed Name	Signature	/ Date
Senior Plant Manager:		andre la
James Clausen	ata	10/21/11
Printed Name	Signature	/ Date
District Manager:		19/1/
Gerald K. Ahem		Dafe
Printed Name	Signature	· July
AREA OFFICE:		
Area Vice President:	Du al - t	1-20-12
Drew Aliperto	open algent	
Printed Name	Signeflure	Date
	N-111-112	
Implementation D	ate: OGITGI+C	
HEADQUARTERS:		
	Approved: Disapproved:	
Vice President, Network Operatio	ns:	1 1
David E. Williams	1/1	2/18/12
Printed Name	Signature	Date
Comme	ents:	
	2	
		rev 12/31/2008

# **Summary Narrative**

Last Saved: February 16, 2012

Losing Facility Name and Type: Industry P&DC

Current 3D ZIP Code(s): 917,918

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Santa Ana P&DC

**Current 3D ZIP Code(s): 926,927** 

# AREA MAIL PROCESSING (AMP) PROPOSAL Executive Summary

Industry P&DC Santa Ana P&DC Consolidated Facility Gaining Facility

#### Background

The Santa Ana Performance Cluster with assistance from the Pacific Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all Industry P&DC destinating letter volumes for processing at the Santa Ana, CA P&DC. The proposal encompasses mail processing for ZIP code ranges 917 and 918.

Currently, the Industry, CA P&DC is an owned facility that processes all outgoing package and incoming letter, flat and package mail in the 917 and 918 ZIP ranges. Outgoing letter mail, currently processed Monday through Friday at the Industry P&DC, is being moved to the Santa Ana, CA P&DC under an approved Originating AMP which is scheduled for implementation by April 1, 2012. Saturday collection mail is processed at the Santa Ana, CA P&DC on Saturday. With the approval of this AMP study, Industry's destinating letter mail processing will transfer to the Santa Ana, CA P&DC. Along with processing operations, the Industry facility houses administrative offices, and a Business Mail Entry Unit (BMEU) and a retail unit. The Industry facility is approximately 37 miles from the Santa Ana, CA P&DC.

A concurrent AMP feasibility study was conducted which proposes to move the Industry, CA P&DC destinating flat operations and originating/destinating packages operations to the Anaheim, CA P&DF.

#### 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 \$ (2,103,574)
Total Annual Savings \$ 4,097,108
Total One-Time Costs \$ (6,200,682)

The total FHP (average daily volume) to be transferred to Santa Ana is 2,920,425 pieces.

#### Customer Service Considerations:

All feasibility analyses are based on the proposed service standard changes to be filed PRC in November of 2011. Due to the size and complexity of any potential retention of overnight service for inter-plant Priority mail, further modifications to the current study will need to be considered. 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. There are no changes to the 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

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## Summary Narrative (continued)

Summary Narrative Page 2

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 <a href="www.usps.com">www.usps.com</a> 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:

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:

The transportation impact for the proposed AMP increases the HCR cost by \$2,750,890 and decreases the PVS by \$668,939.

Originating Express for the Night Turn (NT) and West Coast Overlay (WCO) is proposed to move from the ONT ramp to SNA (for NT) and LAX (WCO).

Destinating Express (Air) is proposed to continue to arrive at the ONT ramp to maintain existing commitments. Ontario Main Office would separate volume to the 5-digit arriving on the NT/WCO

Prior to implementation, RDC codes and NDLL must be changed.

#### INDUSTRY P&DC CHANGES:

HCR 90016, Industry P&DC will be removed from the contract; there is enough transportation to handle the mail volume to go to Santa Ana on current trips.

HCR 90091 will be terminated; trips will be added to HCR 90190 no incumbency issues allowed for this move.

HCR 901L0, Industry P&DC will be removed from the contract; there is enough transportation to handle the mail volume to go to Santa Ana for additional trips.

HCR 91317, delete trips 1 through 6, there is enough transportation to Pasadena on other trips.

HCR 913L3, Industry P&DC will be removed from the contract; there is enough transportation to handle the mail volume to go to Santa Ana on current trips.

HCR 91712, will be terminated; trips will be added to HCR 926L8 no incumbency issues allowed for this move.

HCR 91313, will be terminated; trips will be added to HCR 926L5 no incumbency issues allowed for this move.

HCR 91714, Industry P&DC will be removed from the contract; there is enough transportation to handle the mail volume to go to Santa Ana on current trips.

# Summary Narrative (continued)

Summary Narrative Page 3

HCR 91716, will be terminated; trips will be added to HCR 92616 & 92617 no incumbency issues allowed for this move.

HCR 91730, AO trips will be moved from Industry P&DC to Santa Ana P&DC.

HCR 91732, AO trips will be moved from Industry P&DC to Santa Ana P&DC.

#### Staffing Impacts:

Current projections from the AMP study indicate a net reduction of 427 craft employees with Industry P&DC losing 695 and Santa Ana P&DC adding 268 positions. There will be a net reduction of 28 EAS positions, with Industry P&DC losing 43 EAS positions and Santa Ana P&DC adding 15 EAS positions.

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

#### Management and Craft Staffing Impacts

		Industry CA		5	4		
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft <sup>1</sup>	695	49	(646)	886	1,104	218	(428)
Management	43	-	(43)	64	79	15	(28)

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

#### Mail Processing Management to Craft Ratio

Management MDOs+SDOs to MDOs+SDOs to SDOs to SDOs to to Craft 2 Craft 1 Craft 1 Craft 1 Craft 1 (1:25 target) (1:22 target) (1:25 target) (1:22 target) Industry CA 1:28 1:26 Santa Ana 1:23 1:19 1:23 1:20

Name -Gaining Site

<sup>&</sup>lt;sup>1</sup> Craft = FTR+PTR+PTF+Casuals

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

## Summary Narrative (continued)

Summary Narrative Page 4

#### Equipment Relocation and Maintenance Impacts:

AFSM relocation: Qty. 3 from Industry going to Anaheim; Qty. 1 from Santa Ana going to Anaheim ATHS w/AI

SPBS relocation: Qty. 3 from Industry going to Anaheim  $$65,966 \times 3 = $197,898$  DIOSS relocation does not include disposal of two units  $$6,893 \times 2 = $13,786$  CIOSS to be relocated to No. Grand CFS facility  $$6,893 \times 4 = $27,572$ 

Facility (Santa Ana P&DC) site upgrade cost: \$1,500,000

Facility (North Grand) site preparation power and mechanical upgrade cost: \$500,000

#### Space Impacts:

The total interior footage of the Industry P&DC is 459,542 sq. ft. With the approved AMP, the expected gain of 303,361 sq. ft. will be designated as an inactive storage area

pending further evaluation of local facility requirements. Infrastructure construction & soft costs for the Santa Ana P&DC include:

#### Other Concurrent Initiatives:

Industry is not impacted by any other significant cost savings program occurring during the AMP process. Since the commencement of the AMP study, Santa Ana has consolidated craft positions and is scheduled for AFCS 200 deployment in mid 2011. Santa Ana will absorb mail volumes from the AMP consolidation using minimal increases in craft complement.

rev 06/10/2009

# 24 Hour Clock

Losing Facility Name and Type: Industry P&DC

Current 3D ZIP Code(s): 917,918

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Santa Ana P&DC

Current 3D ZIP Code(s): 926,927

г			Current 3D ZIP Code(s).			1000/	4000/	NATIO: T	4000/	40001	00.00/
	-	24	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 = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDWEOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pæs Geared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr			INDUSTRY P&DC	75.1%	96.3%	93.8%		#VALUE!	97.7%	100.0%	72.3%
			INDUSTRY P&DC	76.6%	97.8%	98.2%		#VALUE!	100.0%	100.0%	73.4%
		4/30	INDUSTRY P&DC INDUSTRY P&DC	72.2%	94.3% 98.4%	97.9% 97.5%		#VALUE! #VALUE!	100.0%	100.0%	77.0% 87.4%
14-May	SAT		INDUSTRY P&DC	82.4% 71.2%	97.6%	100.0%		#VALUE!	100.0% 100.0%	100.0% 100.0%	80.8%
21-May			INDUSTRY P&DC	82.7%	97.3%	99.2%		#VALUE!	99.9%	100.0%	81.6%
28-May	SAT	5/28	INDUSTRY P&DC	74.1%	95.9%	98.7%		#VALUE!	100.0%	100.0%	73.3%
4-Jun			INDUSTRY P&DC	84.2%	99.8%	100.0%		#VALUE!	100.0%	100.0%	79.7%
11-Jun 18-Jun			INDUSTRY P&DC INDUSTRY P&DC	77.7% 79.6%	99.6% 98.2%	96.7% 98.8%		#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	89.2% 90.5%
25-Jun			INDUSTRY P&DC	79.6%	98.9%	96.6%		#VALUE!	100.0%	100.0%	90.5%
2-Jul			INDUSTRY P&DC	73.9%	99.1%	100.0%		#VALUE!	100.0%	100.0%	79.6%
9-Jul	SAT	7/9	INDUSTRY P&DC	78.8%	100.0%	100.0%		#VALUE!	100.0%	100.0%	87.2%
	SAT		INDUSTRY P&DC	74.1%	99.8%	100.0%		#VALUE!	100.0%	100.0%	94.2%
		7/23	INDUSTRY P&DC	83.1%	99.0%	97.1%		#VALUE!	100.0%	100.0%	93.9%
30-Jul 6-Aug			INDUSTRY P&DC INDUSTRY P&DC	77.0% 79.1%	99.8% 99.3%	97.2% 95.8%		#VALUE! #VALUE!	100.0% 100.0%	99.7% 100.0%	74.9% 86.1%
13-Aug			INDUSTRY P&DC	84.6%	99.6%	99.8%		#VALUE!	100.0%	100.0%	88.3%
20-Aug		8/20	INDUSTRY P&DC	85.9%	99.9%	100.0%		#VALUE!	100.0%	100.0%	94.4%
27-Aug		8/27	INDUSTRY P&DC	78.2%	97.3%	95.6%		#VALUE!	99.9%	100.0%	73.5%
3-Sep	SAT	9/3	INDUSTRY P&DC	74.2%	96.2%	93.7%		#VALUE!	100.0%	100.0%	59.9%
		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weeldy Trends Begirning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDM EOR	CGS Cleared by 2400 Data Source = EDW ECR	MAP Cleared by 2400 Data Source = EDM EOR	MMP Volume On Hand at 2400 Data Source = EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW ECR	Trips On-Time 0400 - 0900 Data Source = EDWT MES
16 Apr	CAT	% 4/16	SANTA ANA P&DC	60 59/	96.6%	92.5%	90.3%	1.2	100.09/	100.0%	0470/
16-Apr 23-Apr		4/16		60.5% 67.2%	96.6%	100.0%	86.0%	1.3 2.0	100.0% 100.0%	100.0%	84.7% 90.2%
30-Apr	SAT	4/30	SANTA ANA P&DC	57.8%	96.7%	97.0%	93.6%	2.1	100.0%	100.0%	90.4%
7-May		5/7		66.4% 67.3%	99.7%	100.0%	81.0%	1.3 #\/ALLIEI	100.0%	100.0%	95.1%
14-May 21-May		5/14 5/21		67.3%	99.9% 99.8%	100.0%	84.4% 80.4%	#VALUE! 1.1	100.0% 100.0%	100.0% 100.0%	96.7% 98.0%
28-May			SANTA ANA P&DC	61.6%	99.5%	100.0%	87.5%	0.9	100.0%		88.3%
	SAT	<u>5/2</u> 8	SANTA ANA FREE	61.6%	00.070					100.070	
4-Jun	SAT	6/4	SANTA ANA P&DC	63.5%	99.9%	100.0%	95.2%	1.4	100.0%	100.0%	87.9%
4-Jun 11-Jun	SAT	6/4 6/11	SANTA ANA P&DC SANTA ANA P&DC	63.5% 65.2%	99.9% 99.9%	100.0% 100.0%	85.9%	0.8	100.0% 100.0%	100.0% 100.0%	94.2%
4-Jun 11-Jun 18-Jun	SAT SAT SAT	6/4 6/11 6/18	SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC	63.5% 65.2% 65.1%	99.9% 99.9% 99.8%	100.0% 100.0% 100.0%	85.9% 78.1%	0.8 1.2	100.0% 100.0% 100.0%	100.0% 100.0% 100.0%	94.2% 98.2%
4-Jun 11-Jun 18-Jun 25-Jun 2-Jul	SAT SAT SAT SAT SAT	6/4 6/11 6/18 6/25	SANTA ANA P&DC SANTA ANA P&DC	63.5% 65.2% 65.1% 63.6% 60.3%	99.9% 99.9% 99.8% 99.1% 98.8%	100.0% 100.0%	85.9%	0.8	100.0% 100.0%	100.0% 100.0% 100.0% 100.0%	94.2% 98.2% 93.4% 87.4%
4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT SAT SAT	6/4 6/11 6/18 6/25 7/2 7/9	SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC	63.5% 65.2% 65.1% 63.6% 60.3% 60.0%	99.9% 99.9% 99.8% 99.1% 98.8% 99.5%	100.0% 100.0% 100.0% 95.7% 100.0% 100.0%	85.9% 78.1% 80.5% 95.6% 93.9%	0.8 1.2 1.7 1.9 2.3	100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0%	94.2% 98.2% 93.4% 87.4% 85.7%
4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT SAT SAT SAT	6/4 6/11 6/18 6/25 7/2 7/9 7/16	SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC	63.5% 65.2% 65.1% 63.6% 60.3% 60.0% 62.4%	99.9% 99.9% 99.8% 99.1% 98.8% 99.5% 100.0%	100.0% 100.0% 100.0% 95.7% 100.0% 100.0%	85.9% 78.1% 80.5% 95.6% 93.9% 96.9%	0.8 1.2 1.7 1.9 2.3 2.1	100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	94.2% 98.2% 93.4% 87.4% 85.7% 94.2%
4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23	SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC	63.5% 65.2% 65.1% 63.6% 60.3% 60.0% 62.4% 60.8%	99.9% 99.9% 99.8% 99.1% 98.8% 99.5% 100.0% 99.4%	100.0% 100.0% 100.0% 95.7% 100.0% 100.0% 100.0%	85.9% 78.1% 80.5% 95.6% 93.9% 96.9% 76.6%	0.8 1.2 1.7 1.9 2.3 2.1 1.8	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	94.2% 98.2% 93.4% 87.4% 85.7% 94.2% 96.5%
4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/30	SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC	63.5% 65.2% 65.1% 63.6% 60.3% 60.0% 62.4%	99.9% 99.9% 99.8% 99.1% 98.8% 99.5% 100.0%	100.0% 100.0% 100.0% 95.7% 100.0% 100.0%	85.9% 78.1% 80.5% 95.6% 93.9% 96.9% 76.6% 93.8% 86.5%	0.8 1.2 1.7 1.9 2.3 2.1	100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	94.2% 98.2% 93.4% 87.4% 85.7% 94.2%
4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 30-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/30 8/6 8/13	SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC	63.5% 65.2% 65.1% 63.6% 60.3% 60.0% 62.4% 60.8% 56.7% 64.3% 63.6%	99.9% 99.9% 99.8% 99.1% 98.8% 99.5% 100.0% 99.4% 96.9% 99.5% 99.7%	100.0% 100.0% 100.0% 95.7% 100.0% 100.0% 100.0% 100.0% 100.0%	85.9% 78.1% 80.5% 95.6% 93.9% 96.9% 76.6% 93.8% 86.5% 81.7%	0.8 1.2 1.7 1.9 2.3 2.1 1.8 2.4 1.6 0.6	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	94.2% 98.2% 93.4% 87.4% 85.7% 94.2% 96.5% 90.7% 85.2% 94.3%
4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/30 8/6 8/13	SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC	63.5% 65.2% 65.1% 63.6% 60.3% 60.0% 62.4% 60.8% 56.7% 64.3% 63.6% 63.6% 62.9%	99.9% 99.8% 99.1% 99.5% 100.0% 99.4% 96.9% 99.5% 99.5% 99.6%	100.0% 100.0% 100.0% 95.7% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	85.9% 78.1% 80.5% 95.6% 93.9% 96.9% 76.6% 93.8% 86.5% 81.7% 76.6%	0.8 1.2 1.7 1.9 2.3 2.1 1.8 2.4 1.6 0.6 1.0	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	94.2% 98.2% 93.4% 87.4% 85.7% 94.2% 96.5% 90.7% 85.2% 94.3% 95.6%
4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 30-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/30 8/6 8/13 8/20	SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC SANTA ANA P&DC	63.5% 65.2% 65.1% 63.6% 60.3% 60.0% 62.4% 60.8% 56.7% 64.3% 63.6%	99.9% 99.9% 99.8% 99.1% 98.8% 99.5% 100.0% 99.4% 96.9% 99.5% 99.7%	100.0% 100.0% 100.0% 95.7% 100.0% 100.0% 100.0% 100.0% 100.0%	85.9% 78.1% 80.5% 95.6% 93.9% 96.9% 76.6% 93.8% 86.5% 81.7%	0.8 1.2 1.7 1.9 2.3 2.1 1.8 2.4 1.6 0.6	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	94.2% 98.2% 93.4% 87.4% 85.7% 94.2% 96.5% 90.7% 85.2% 94.3% 95.6%

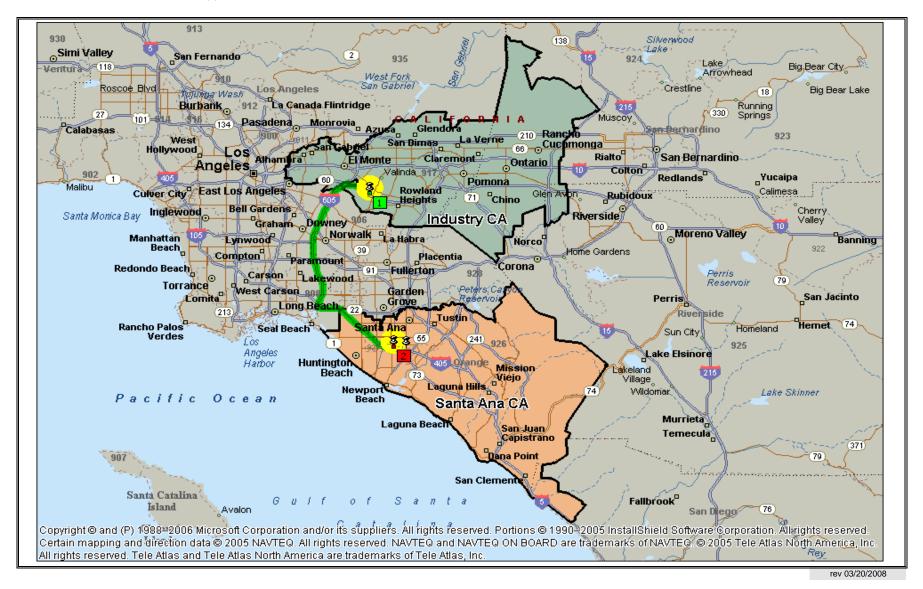
rev 04/2/2008

Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Industry P&DC
Current 3D ZIP Code(s): 917,918
Miles to Gaining Facility: 37

Gaining Facility Name and Type: Santa Ana P&DC

Current 3D ZIP Code(s): 926,927



Package Page 9 AMP MAP

# **Service Standard Impacts**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC	
Losing Facility 3D ZIP Code(s): 917,918	
Gaining Facility 3D ZIP Code(s): 926,927	

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 CI	LASSES
	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																

<sup>\* -</sup> 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 St	ervice Standard Changes - Pairs															
		•	F	CM			PRI PER		S	TD	P:	svc	ALL C	LASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																
	•	•	•				•				•	•	•	•	•	

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 16, 2012 Stakeholder Notification Page 1

Losing Facility: Industry P&DC AMP Event: Start of Study

 Losing Facility:
 Industry P&DC

AMP Event:
Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Gaining Facility: Santa Ana P&DC

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Date Range of Data	07/01/10	<<=== ===>>	06/30/11	
i	Losing Curre	ent Workhour	Pate by LDC	

	Losing Curr	Rate by LDC	
LDC	Function 1	LDC	Function 4
11	\$46.19	41	\$0.00
12	\$39.47	42	\$0.00
13	\$43.64	43	\$0.00
14	\$38.88	44	\$0.00
15	\$38.79	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.90	47	\$0.00
18	\$39.71	48	\$0.00

	Gaining Cur	rent Workhour R	ate by LDC
DC	Function 1	LDC	Function 4
11	\$46.21	41	\$0.00
12	<b>\$45.2</b> 9	42	\$0.00
13	\$42.92	43	\$0.00
14	\$41.73	44	\$0.00
15	<b>\$41.61</b>	45	\$0.00
16	\$0.00	46	\$0.00
17	<b>\$41.7</b> 5	47	\$0.00
18	<b>\$41.39</b>	48	\$0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_					Workhour Costs
002	0.0%					\$981,519
003	100.0%					\$2,160
044	100.0%					\$865,717
083	100.0%					\$70,671
084	100.0%					\$135,252
087	100.0%					\$994
088	100.0%					\$4,385
089	100.0%					\$248,455
090	100.0%					\$146,746
091	100.0%					\$125,431
092	100.0%					\$103,643
093	100.0%					\$90,584
094	100.0%					\$1,458
095 096	100.0% 100.0%					\$87
096	100.0%					\$2,263 \$105,743
097	100.0%					. ,
099	100.0%					\$65,182 \$130,796
110	0.0%					\$367,539
111	100.0%					\$245
112	100.0%					\$28,585
114	100.0%					\$172,511
115	100.0%					\$172,511
117	14.9%					\$1,203,545
168	100.0%					\$308,099
169	100.0%					\$1,009,544
180	80.0%					\$755,229
185	74.0%					\$1,218,467
186	100.0%					\$1,106
266	100.0%					\$0
284	100.0%					\$2,664
381	100.0%					\$2,004
481	100.0%					\$284,380
484	100.0%					\$364,403
486	100.0%					\$3,298
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$17,404
491	100.0%					\$181
494	100.0%					\$5,466

	(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
1	002						\$9,214
1	003						\$0
1	044						\$959,928
1	083						\$114,773
]	084						\$2,369
]	087						\$595
1	088						\$999
]	089						\$102,587
]	090						\$33,922
1	091						\$74,396
1	092						\$98,528
]	093						\$43,303
1	094						\$27,391
1	095						\$24,042
1	096						\$2,382
1	097						\$137,719
1	098						\$42,508
1	099						\$121,056
1	110						\$57,364
1	111						\$0
1	112						\$2,927,064
]	114						\$465,716
]	115						\$0
1	117						\$45,281
1	168						\$404,483
]	169						\$113,646
]	180						\$1,982,680
1	185						\$374,436
1	186						\$0
]	266						\$23,548
1	284						\$65,020
]	381						\$74,182
]	481						\$945,003
1	484						\$534,937
j	486						\$204
ļ	487						\$0
]	488						\$1,219
]	489						\$2,157
ļ	491						\$3,864
]	494						\$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	(6) Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
504	100.0%					\$4,018
618	100.0%					\$9,458
619	100.0%					\$394,396
894	100.0%					\$4,088,460
896	100.0%					\$174,884
897	100.0%					\$183,677
898	100.0%					\$345
899	100.0%					\$275
918	100.0%					\$4,077,559
919	100.0%					\$651,276
964	100.0%					\$337,626
966	100.0%					\$113,826
						<b>\$110,020</b>
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	(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
	Numbers	Looning	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	504						\$0
]	618						\$0
]	619						\$0
]	894						\$3,115,325
]	896						\$24,034
]	897						\$24,730
]	898 899						\$229,985
]	918						\$33,836
]	919						\$5,744,846
]	964						\$1,408,890
]	966						\$316 \$92,135
ı	009						\$92,135 \$742
	010						\$426,116
	012						\$156,145
	014						\$50,240
	015						\$1,033,943
	017						\$930,822
	018						\$1,138
	019						\$40,195
	020						\$546,387
	021						\$92,427
	022						\$31,235
	030						\$2,113,907
	040						\$198,744
	060						\$360,683
	066						\$8,020
	067						\$7,688
	070						\$78,089
	074						\$726,280
	120						\$935
	124						\$776,172
	126						\$34,749
	132						<b>\$146</b>
	140						\$4,258,816
	141						\$246,608
	142						\$16,345
	143						<b>\$16,788</b>
	144						\$825,858
	146						\$899,522
	178						\$23,818
	179						\$3,055
	188						\$201,605
	200						\$397,140
	208						\$3
	210						\$1,879,148
	212						\$879,763
	229						\$2,362,004
	230						\$424,290
	231						\$1,439,021
	232						\$753,046
	233						\$574,043 \$111,621
	234						\$111,621 \$514,408
	235 261						\$514,408 \$981
	264						\$981 \$70,140
	264						\$1,062,449
	274						
	281						\$194 \$94,162
	291						\$94,162 \$191
	231						<b>3191</b>

Package Page 13 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)	(40)	(44)	(42)	(42)	(4.4)
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
294		Volume	Territ i Volumo	Workhours	(IIII or learnin)	\$1,330
321						\$2,252
340						\$88,284
341						\$11,389
384						\$30,736
468						\$0
482						\$37,275
549						\$650,417
554						<b>\$</b> 316,955
560						\$1,043,738
562						\$33
585						<b>\$</b> 552,435
607						\$82,174
612						<b>\$117,483</b>
628						\$904,488
629						\$805,899
630						\$157
677						\$4,290
776						\$98,473
793						\$210,897
891						\$828,993
892						\$115,016
893						\$269,551
895						\$209,331
						\$1,891
930						\$451,279
961						\$61,831
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Package Page 14 AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to Gaining	Alliluai FITE	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
i						
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(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

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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	[	

(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 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
	Moved to Gain	905,331,615	2,370,869,326	427,063	5,552	\$18,859,573
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	905,331,615	2,370,869,326	427,063	5,552	\$18,859,573
	Non-impacted	0	0	0	No Calc	\$0
	All	905.331.615	2.370.869.326	427,063	5.552	\$18.859.573
	All	905,331,615	2,370,869,326	427,063	5,552	\$18,859,573

Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
	1					
	Impost to Cain	027 472 456	2 442 440 224	464 027	7 404	£20,400,647
	Impact to Gain  Moved to Lose	927,473,456 0	3,412,148,324 0	461,027 0	7,401 No Calc	\$20,490,617 \$0
						\$20,490,617
Totals	Total Impact	927,473,456	3,412,148,324	461,027	7,401	
	Non-impacted	0	4 520 024 000	744 226	No Calc	\$0
	Gain Only	662,735,218	1,526,031,009	741,326		\$31,357,086
	All	1,590,208,674	4,938,179,333	1,202,353	4,107	\$51,847,703

(10)

(11)

(12)

(13)

(14)

	Impact to Gain	1,832,805,071	5,783,017,650	888,090	6,512	\$39,350,190
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,832,805,071	5,783,017,650	888,090	6,512	\$39,350,190
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	662,735,218	1,526,031,009	741,326	2,059	\$31,357,086
	All	2,495,540,289	7,309,048,659	1,629,416	4,486	\$70,707,276

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volume):	2.920.425
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(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 5,129,705

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

Combined Current Workhour Annual Workhour Costs: \$70,707,276

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

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AMP Workhour Costs - Current

#### Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Industry P&DC Gaining Facility: Santa Ana P&DC

	(2)	(3)	(4)	(5)	(6)
(1) Proposed	(2) Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers				, , , , , , , , , , , , , , , , , , , ,	Workhour Costs
002					\$981,519
003					\$0
044					\$0
083					\$0
084					\$0
087					\$0
088					\$0
089					\$0
090					\$0
091					\$0
092					\$0
093					\$0
094					\$0
095					\$0
096					\$0
097					\$0
098					\$0
099					\$0
110					\$367,539
111					\$007,559
111					\$0
112					\$0
115					\$0 \$0
117					\$1,024,525
168 169					\$0 \$0
					\$151,046
180					
185				N- O-I-	\$316,801
186 266	0	0	0	No Calc No Calc	\$0 \$0
-					
284	0	0	0	No Calc	\$0
381	0	0	0	No Calc	\$0
481	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
491	0	0	0	No Calc	\$0
494	0	0	0	No Calc	\$0
504	0	0	0	No Calc	\$0
618	0	0	0	No Calc	\$0
619	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0

-					
(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	Volume	NATI II Volume	Workhours	(IIIII OI NAII II)	\$9,214
002					\$2,102
					\$1,832,589
044 083					
					\$188,428
084 087					\$133,998
					\$4,068
880					\$0
089					\$344,386
090					\$185,709
091					\$292,345
092					\$216,178
093					\$148,024
094					\$12,740
095					\$5,937
096					\$8,369
097					\$237,988
098					\$116,074
099					\$236,074
110					\$57,364
111					\$119
112					\$2,940,974
114					\$549,661
115					\$0
117					\$219,505
168					\$713,167
169					\$1,161,459
180					\$2,350,180
185					\$967,350
186					\$538
266					\$8,305
284					\$25,411
381					\$41,473
481					\$1,524,651
484					\$888,340
486					\$5,138
487					\$305
488					\$642
489					\$50,463
491					\$0
494					\$63,844
504					\$0
618					\$66,540
619					\$310,769
894					\$2,695,594
896					\$91,303
897					\$352,652
898					\$211,029
899					\$91,725
918					\$7,293,968

Package Page 18 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
919	0	0	0	No Calc	\$0
964	0	0	0	No Calc	\$0
966	0	0	0	No Calc	\$0
			0	No Calc	
			0	No Calc	
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			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
919					\$6,712,702
964					\$919
966					\$54,423
009					\$742
010					\$426,116
	-				
012					\$156,145
014					\$50,240
015					\$895,661
017					\$930,822
018					\$1,138
019					\$40,195
020					\$546,387
021					\$92,427
022					\$31,235
030					\$2,050,490
040					\$192,782
060					\$349,862
066					\$8,773
067					\$18,197
070					\$75,747
074					\$704,492
120	-				\$935
124					\$776,172
126					\$34,749
132					\$146
140					\$4,258,816
141					\$426,038
142					\$36,121
143					\$46,819
144					\$369,480
146					\$839,369
178					\$23,103
179					\$2,963
188					\$201,605
200					\$385,225
208					\$3
210					\$1,879,148
212					\$879,763
229					\$2,362,004
230					\$424,290
231					\$1,439,021
232					\$753,046
233					\$574,043
234					\$111,621
235					\$514,408
004					04.004
261					\$4,061
264					\$66,447
271					\$949,921
274					\$0
281					\$128,848
291					\$205
294					\$1,649
321					\$2,184
340					\$88,284
341					\$11,389

Package Page 19 AMP Workhour Costs - Proposed

(4)	(2)	(2)	(4)	/E\	(C)
(1)	(2)	(3)	(4)	(5)	(6) Dropood
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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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
384					\$25,079
468					\$0
482	-				\$65,518
549	-				\$650,417
554					\$316,955
560	-				\$1,043,738
562					\$33
585					\$552,435
607					\$82,174
612					\$117,483
628					\$595,012
629					\$603,334
630					\$157
677					\$4,290
776					\$94,948
793					\$210,897
891					\$686,522
892					\$233,669
893					\$493,275
895					\$0
930					\$451,279
961					\$22,420
			0	No Calc	
			0	No Calc	
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Package Page 20 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
			0	No Calc	
			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	
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Package Page 21 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	
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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	
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Package Page 22 AMP Workhour Costs - Proposed

(4)	(0)	(0)	(4)	<b>(E)</b>	(0)
(1)	(2)	(3)	(4) Proposed	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Itulibers	Volume	IVATI II Volume	0	No Calc	Working Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Manual Co.		440.075.004	0	No Calc	60.044.400
Moved to Gain	0	113,375,604	66,234	1,712	\$2,841,430
Impact to Lose	0	0	0	No Calc	\$0
Total Impact Non Impacted	0	113,375,604	66,234	1,712	\$2,841,430
Non impacted	0	0	0	No Calc	\$0
All	0	113,375,604	66,234	1,712	\$2,841,430

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Impact to Gain	1,832,805,071	5,669,642,046	751,004	7,549	\$33,424,737
Moved to Lose					
Total Impact	1 932 905 074	0 E 660 642 046	751.004	No Calc	\$0
	1,832,805,071	5,669,642,046	751,004	7,549	\$33,424,737
Non Impacted	0	1 526 024 000	710.245	No Calc	\$0 \$20,442,063
Gain Only	662,735,218	1,526,031,009	719,345	2,121	\$30,412,962
All	2,495,540,289	7,195,673,055	1,470,349	4,894	\$63,837,699

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

	(13) Ne	w Flow Adjus	tments at Lo	sing Facility	1
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
Totals	0	0	0	No Calc	\$

(7)	(8)	(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) Nev	v Flow Adjust	ments at Ga	ining Facility	у
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
Totals	0	0	0	No Calc	

<b>Combined Current Annual Workhour Cost:</b>	\$70,707,276
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$66,679,130

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$111,240)

(This number represents proposed workhour savings with no productivity improvements

ents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$4,028,146

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

	Impact to Gain	1,832,805,071	5,783,017,650	817,238	7,076	\$36,266,168
S	Impact to Lose	0	0	0	No Calc	\$0
<u>a</u>	Total Impact	1,832,805,071	5,783,017,650	817,238	7,076	\$36,266,168
ō	Non-impacted	0	0	0	No Calc	\$0
9	Gain Only	662,735,218	1,526,031,009	719,345	2,121	\$30,412,962
=	Tot Before Adj	2,495,540,289	7,309,048,659	1,536,583	4,757	\$66,679,130
ō	Lose Adj	0	0	0	No Calc	\$0
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	2,495,540,289	7,309,048,659	1,536,583	4,757	\$66,679,130

	Comb Current	2,495,540,289	7,309,048,659	1,629,416	4,486	\$70,707,276
Cost	Proposed	2,495,540,289	7,309,048,659	1,536,583	4,757	\$66,679,130
Impact	Change	0	0	(92,833)		(\$4,028,146)
-	Change %	0.0%	0.0%	-5.7%		-5.7%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

#### **Other Workhour Move Analysis**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC Gaining Facility: Santa Ana P&DC Date Range of Data: 07/01/10 to 06/30/11

# Current Other Craft Workhours Losing Facility Gaining Facility

		Losing	Facility			(	Gainin	g Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Ann Workhour Cos
Number	(70)				515				\$
					566				\$129.
					571				\$57 \$295
					581 582				\$295. \$175.
	<del>                                     </del>				616				\$26
					624				\$4
					665				\$1,
					666 668				\$70, \$721,
					679				\$121,
					745				\$680,
					747				\$835,
					748				\$1,337,
	<del>                                     </del>			-	750 753				\$7,595, \$1,335,
					754				\$1,335, \$274,
					761				<b>V2.</b> 1
					763				\$79,
					765				\$2,305
					766 772				\$582,
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# Proposed Other Craft Workhours

	Losing Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					

	Gaining Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
515		\$151					
566		\$129,854					
571		\$57,500					
581		\$295,208					
582		\$175,863 \$26,911 \$4,687					
616 624		\$20,911					
665		\$1,405					
666		\$70,622					
668		\$721,604					
679		<b>\$</b> 65					
745		\$680,144					
747		\$835,473					
748		\$1,337,386					
750		\$7,595,855					
753 754		\$1,335,205					
761		\$680,144 \$835,473 \$1,337,386 \$7,595,855 \$1,335,265 \$274,813					
763							
765		\$2,305,548					
766		\$2,305,548 \$582,316					
772		<b>\$</b> 56					
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Package Page 25

AMP Other Curr vs Prop

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	Ops-Re		0	\$0 \$0
Totals		reasing	0	
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	0	\$0

	Ops-Reducing		0	\$0
Totals		reasing	0	\$0
Totals	Ops-S	Staying	365,981 365,981	\$16,509,914 \$16,509,914
	All Ope	erations	365,981	\$16,509,914

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

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Stay	365,981 365,981	\$16,509,914 \$16,509,914
AllOps	365,981	\$16,509,914

### **Current All Supervisory Workhours**

		Losin	Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
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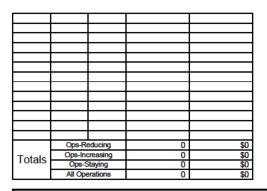
		Gainin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
630				\$209,934
671				\$171,545
679				\$56,920
698				\$745,346
699				\$852,988
700				\$746,917
701				\$393,511
758				\$193,137
759				\$330,417
922 927				\$145,178
				\$570,495
933				\$50,177
951 952				\$1,285,618 \$127,061
953				\$165,337
933				\$105,551

	Pro	oposea All	ડા				
	Losing Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
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Pro	oposed All	Superviso	ry Wor	khours	
, Fac	cility			Gaining Fa	cility
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
			630 671 679		\$209,934 \$171,545 \$56,920
			698 699		\$745,346 \$852,988
			700 701 758		\$746,917 \$393,511 \$193,137
			759 922 927		\$330,417 \$145,178 \$570,495
			933 951 952		\$50,177 \$1,285,618 \$127,061
			953		\$165,337

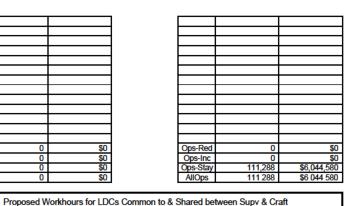
Package Page 27 AMP Other Curr vs Prop

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		educing	0	\$0
Totals		reasing	0	\$0
Totals		Staying	111,288	\$6,044,580
	All Ope	erations	111 288	\$6 044 580
			•	•

0	\$0
0	\$0 \$0 \$0 \$0
0	\$0
0	\$0
	0



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

#### **Losing Facility**

Gaining	Eccility
Gaimino	racility

osing Facility	Gaining Facility

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
	Ops-Reducing		0	\$0
Totals	Totals Ops-Increasing		0	\$0
Totals	Ops-Staying		0	\$0
	All Ope	erations	0	\$0

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				<b>\$2,197</b>
781				\$99,401
783				<b>\$263,675</b>
786				\$137
789				<b>\$</b> 565
	Ops-Reducing		0	\$0
Totals	Ops-Increasing		0	\$0
Totals	Ops-S	Staying	9,580	\$365,976
	All Ope	erations	9 580	\$365 976

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
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 (\$)
780		<b>\$2,197</b>
781		\$99,401
783		<b>\$263,675</b>
786		\$137
789		<b>\$565</b>
$\vdash$		
$\vdash$		
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	9,580	\$365,976
AllOps	9 580	\$365 976

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 32 0 Trans-PVS Tab

34	0	\$0
93	0	\$0
Totals	0	\$0
Ops 617, 679, 764 (31)		\$0
Ops 765, 766 (34)	0	\$0
	_	

	1	Gainin	g Facility	
	Tr	anspor	tation - PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31		\$79,252
		32		\$0
		33		\$0
		34		\$2,887,920
		93		\$565
		Totals	/1,146	\$2,967,738
Subset for				_
Trans-PVS	Ops 617, (	879, 764 (31)		\$65
Tab	Ops	765, 766 (34)		\$2,887,864

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

Ops 617, 679, 764 (31)	
	<b>\$</b> 0
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		\$79,252	
32		\$0	
33		\$0	
34		\$2,887,920	
93		<b>\$</b> 565	
Totals	71,146	\$2,967,738	

Ops 617, 679, 764 (31 Ops 765, 766 (34

Package Page 29 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhours Current Annual Workhour Cost (\$)				
	36	0	\$0	
	37	0	\$0	
	38	0	\$0	
	39	0	\$0	
	93	0	\$0	
	Totals	0	\$0	

	Maintenance				
LDC Current Annual Workhour Cost (\$)					
	36		\$7 595 855		
	37		\$1,610,078		
[	38		\$2,172,860		
[	39		\$711 742		
[	93		\$263,675		
[	Totals	271,710	\$12,354,211		

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36	0	\$0	
37	0	\$0	
38	0	\$0	
39	0	\$0	
93	0	\$0	
Totals	0	\$0	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$7 595 855	
37		\$1,610,078	
38		\$2,172,860	
39		\$711 742	
93		\$263,675	
Totals	271,710	\$12,354,211	

Supervisor Summary					
LDC Current 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		

Supervisor Summary				
	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	01		\$145,178	
	10		\$3,519,190	
	20		\$0	
	30		\$580,474	
	35		\$1,628,193	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$171,545	
	81		\$0	
	88		\$0	
	Totals	111,288	\$6,044,580	
'				

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		\$145,178	
10		\$3,519,190	
20		\$0	
30		\$580,474	
35		\$1,628,193	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$171,545	
81		\$0	
88		\$0	
Totals	111,288	\$6,044,580	

Summary	by Sub-Group
---------	--------------

	Current - Combined			
	Annual Workhours Annual Dollars			
'Other Craft' Ops (note 1)	31,658	\$1,531,450		
Transportation Ops (note 2)	69,340	\$2,887,929		
Maintenance Ops (note 3)	3) 271,710 \$12,354			
Supervisory Ops	os 111,288 \$6,044			
Supv/Craft Joint Ops (note 4)	2,853	\$102,301		
Total	otal 486,849 \$22,9			

Special Adjustments - Combined -		
Annual Workhours	Annual Dollars	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	

Proposed + Special Adjustments - Combined -		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
31,658	\$1,531,450	0	0.0%	\$0	0.0%
69,340	\$2,887,929	0	0.0%	\$0	0.0%
271,710	\$12,354,211	0	0.0%	\$0	0.0%
111,288	\$6,044,580	0	0.0%	\$0	0.0%
2,853	\$102,301	0	0.0%	\$0	0.0%
486,849	\$22,920,471	0	0.0%	\$0	0.0%

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

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

LDC

	Summary by Facility							
Losing Facility Summary			G	aining Facility 9	Summary			
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Before	0	\$0	Before	486,849	\$22,920,471			
After	0	\$0	After	486 849	\$22 920 471			
Adj	0	\$0	Adj	0	\$0			
AfterTot	0	\$0	AfterTot	486,849	\$22,920,471			
Change	0	\$0	Change	0	\$0			
% Diff	#DIV/0!	#DIV/0!	% Diff	0 0%	0.0%			

#### 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

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AMP Other Curr vs Prop

## **Staffing - Management**

Last Saved: February 16, 2012

Losing Facility: Ir	ndustry P&DC		
Data Extraction Date:	09/19/11	Finance Number:	05-0109

	Management Positions						
	(1)	(2)	(3)	(4)	(5)	(6)	
_ine	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Differenc	
1	PLANT MANAGER (3)	PCES-01	1	1	0	-1	
2	MGR MAINTENANCE	EAS-24	1	1	0	-1	
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	0	-1	
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	1	0	-1	
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	1	0	-1	
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	0	-2	
7	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	0	-1	
8	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1	
9	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1	
10	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1	
_	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1	
	EMPLOYEE IN MODIFIED ASSIGNT (ES)	EAS-17	1	1	0	-1	
	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1	
	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	19	0	-19	
	SUPV MAINTENANCE OPERATIONS	EAS-17	8	7	0	-7	
	NETWORKS SPECIALIST	EAS-17	2	2	0	-7	
_		EAS-10	1	1	0	-2	
	SECRETARY (FLD)	EA5-12	1	1	0	-1	
18							
19							
20							
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	Totalsement Eligibles: 14	S	51	43	0	(43)
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Gaining Facility:	Santa Ana P&DC	
Data Extraction Date:	09/19/11	Finance Number:

	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 (1)	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	1	1	0	
4	MGR DISTRIBUTION OPERATIONS	EAS-24	3	2	3	1	
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0	
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	1	-1	
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	1	3	2	
8	MGR MAINTENANCE OPERATIONS	EAS-21	2	1	2	1	
9	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0	
10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0	
11	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0	
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	0	1	1	
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	1	
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0	
15	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	1	
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0	
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	5	6	1	
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	31	30	36	6	
19	SUPV MAINTENANCE OPERATIONS	EAS-17	10	7	10	3	
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	2	-1	
21	NETWORKS SPECIALIST	EAS-16	2	2	2	0	
22	SECRETARY (FLD)	EAS-12	1	1	1	0	
23							
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79		T-4-1	70	64	70	45
		Total	76	64	79	15
Retirement	Eligibles:	26		F	Position Loss:	(15)

# **Staffing - Craft**

Last Saved: February 16, 2012

Losing Facility:	Industry P&DC	)		Fin	ance Number:	05-0109	
Data I	Extraction Date:	09/1	9/11				
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference	
Function 1 - Clerk	21	0	330	351	0	(351)	
Function 4 - Clerk	0	0	0		33	33	
Function 1 - Mail Handler	0	22	165	187	0	(187)	
Function 4 - Mail Handler	0	0	0		5	5	
Function 1 & 4 Sub-Total	21	22	495	538	38	(500)	
Function 3A - Vehicle Service	5	0	11	16	0	(16)	
Function 3B - Maintenance	1	0	122	123	11	(112)	
Functions 67-69 - Lmtd/Rehab/WC		0	13	13	0	(13)	
Other Functions	0	0	5	5	0	(5)	
Total	27	22	646	695	49	(646)	
lotai	۷.	<u> </u>	070	090	70	(0+0)	
	Retirement Eligibles: 272  Gaining Facility: Santa Ana P&DC Finance Number: 05-6937						
	Extraction Date:		9/11		-		
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	10	0	399	409	487	78	
Function 1 - Mail Handler	0	37	230	267	356	89	
Function 1 Sub-Total	10	37	629	676	843	167	
Function 3A - Vehicle Service	2	0	31	33	33	0	
Function 3B - Maintenance	0	0	153	153	204	51	
Functions 67-69 - Lmtd/Rehab/WC		0	18	18	18	0	
Other Functions	0	0	6	6	6	0	
Total	12	37	837	886	1,104	218	
Retirement Eligibles:							
Total Craf	t Position Loss:	428	(This number carr	ied forward to the	Executive Summa	ary)	
(13) Notes:							
						rev 11/05/2008	

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AMP Staffing - Craft

### **Maintenance**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC Gaining Facility: Santa Ana 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 Current Cost** Difference Difference Cost Cost Mail Processing \$ **Mail Processing LDC 36** 0 \$ 0 \$ 0 **LDC 36** 7,595,855 \$ 7,595,855 \$ **Equipment Equipment LDC 37 Building Equipment \$** 0 \$ 0 \$ 0 **LDC 37 Building Equipment \$** 1,610,078 \$ 1,610,078 \$ Building Services \$ Building Services (Custodial Cleaning) \$ 0 LDC 38 0 \$ 0 \$ **LDC 38** 2,172,860 \$ 2,172,860 \$ (Custodial Cleaning) Maintenance Maintenance LDC 39 0 \$ 0 \$ 0 711,742 \$ 711.742 \$ **LDC 39 Operations Support Operations Support** Maintenance Maintenance **LDC 93** 0 **LDC 93** 0 \$ 0 \$ 263,675 \$ 263.675 \$ Training Training Workhour Cost **Workhour Cos** 0 0 \$ 0 \$ 12,354,211 \$ 12,354,211 \$ 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 2,063,109 \$ 0 \$ (2,063,109)Total 2,092,679 \$ 2,092,679 \$ Facility Utilities Facility Utilities Adjustments Adjustments \$ 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$ Grand Total \$** 2,063,109 \$ 0 \$ (2,063,109) 14,446,890 \$ 14,446,890 \$ 0 \$2,063,109 Annual Maintenance Savings: (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 36 AMP Maintenance

## **Transportation - PVS**

Last Saved: February 16, 2012

Industry P&DC			
05-0109		_	_
07/01/10	to	06/30/11	
	05-0109 07/01/10	05-0109	05-0109

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	7	0	7
Eleven Ton Trucks	3	0	3
Single Axle Tractors	1	0	1
Tandem Axle Tractors	3	0	3
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	11	0	11
Total Annual Mileage	328,025	0	328,025
Total Mileage Costs	\$370,672	\$0	\$370,672
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$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	<b>\$</b> 0	\$0	\$0

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	4	4	0
Eleven Ton Trucks	12	18	(6)
Single Axle Tractors	8	10	(2)
Tandem Axle Tractors	1	2	(1)
Spotters	1	1	0
PVS Transportation			
Total Number of Schedules	47	56	(9)
Total Annual Mileage	632,783	1,024,885	(392,102)
Total Mileage Costs	\$715,045	\$1,158,120	(\$443,075)
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$65	\$65	\$0
LDC 34 (765, 766)	\$2,887,864	\$2,887,864	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,887,929	\$2,887,929	\$0

rev 04/13/2009

Gaining Facility: Santa Ana P&DC Finance Number: 05-6937

(from "Other Curr vs Prop" tab)		\$0			(from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0		Total Workhour Costs	\$2,887,929	\$2,887,929	\$(
PVS Transportation Savings (Losing Facility): \$370,672  Total PVS Transportation Savings:				ings: (\$72,403)	PVS Transportation Sa  <== (This number is summed with To Executive Summary as Transportation	otal from 'Trans-l		
(7) Notes: _								

Package Page 37 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC	Gaining Facility: Santa Ana P&DC	
Type of Distribution to Consolidate: Destinating	CET for cancellations: 0:00	CET for OGP:

Data Extraction Date: 01/01/12 CT for Outbound Dock: 0:30

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	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			
90016	2,469,241	\$5,017,856	\$2.03				90190	308,432	\$641,583	\$2.08			
90017	631,141	\$1,360,218	\$2.16				92611	532,881	\$1,057,065	\$1.98			
90091	76,395	\$252,742	\$3.31				926L2	334,982	\$674,480	\$2.01			
901L0	3,314,306	\$6,444,443	\$1.94				91318	216,345	\$485,578	\$2.24			
91317	76,363	\$160,276	\$2.10										
913L3	434,979	\$758,119	\$1.74										
91712	80,654	\$168,652	\$2.09										
91713	196,571	\$517,073	\$2.63										
91714	410,909	\$810,458	\$1.97										
91716	65,544	\$179,918	\$2.75										
91730	165,529	\$592,224	\$3.58										
91732-A	77,858	\$260,529	\$3.35										
91732-B	25,766	\$143,397	\$5.57										
91733	41,844	\$295,541	\$7.06										
91734	65,150	\$339,578	\$5.21										
91735	120,153	\$202,557	\$1.69										
91737	213,149	\$490,008	\$2.30										
91738	43,738	\$116,926	\$2.67										
91739	142,957	\$345,443	\$2.42										
91740	240,508	\$650,830	\$2.71										
91762	190,908	\$506,905	\$2.66										
91763	196,315	\$464,226	\$2.36										
917AG-A	18,561	\$64,843	\$3.49										
917AG-B	28,475	\$90,480	\$3.18										
917BG	109,420	\$214,517	\$1.96										
917DK	705,384	\$1,390,916	\$1.97										
917L1	205,902	\$435,206	\$2.11										
92312	133,949	\$324,360	\$2.42										
980GE	16,268,166	\$26,599,629	\$1.64										
541DQ	146,853	\$360,569	\$2.46										
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
	·····ougo	333		·····ougo	333.			gc	0001		·····ougo		
_		_			_								

•	_	_			•								
	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
	•	•						•	•		•		
	Current	Moving to	Other	Tripe from				Current	Moving	Other	Trine from		

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	167,581	0	0	0	167,581

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	195,772	0	0	0	195,772

HCR Annual Savings (Losing Facility): (\$1,260,457)

HCR Annual Savings (Gaining Facility): (\$661,288)

Total HCR Transportation Savings: (\$1,921,744)

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

rev 11/05/2008

#### **Distribution Changes**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Type of Distribution to Consolidate Destinating Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate an "X" to the left of the list. proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation (1 DMM L001 **DMM L011** From Χ DMM L002 DMM L201 Action Code\* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to Χ DMM L003 DMM L601 Х DMM L004 DMM L602 DMM L005 DMM L603 To: Action Code\* Column B - Label to DMM L006 DMM L604 Column A - 3-Digit ZIP Code Prefix Group DMM L007 **DMM L605** Χ DMM L008 DMM L606 tion Codes: A=add D=delete CF-change from CT=change to DMM L009 DMM L607 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 L010 Χ DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code\* Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Action Column C - Label to Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to tion Codes: A=add D=delete CF-change from CT=change to Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report NASS Unschd Losing/Gaining Month **Facility Name** Code Schd Appts Count Count Count Count Count Jul'11 **Losing Facility** 917 Industry 626 14% 216 35% 0 0% 541 86% 36 917 0 Aug'11 **Losing Facility** 680 93 14% 245 36% 0% 587 86% 39 Industry Jul'11 **Gaining Facility** 926 Santa Ana 753 177 24% 242 32% 0 0% 576 76% 20 Aug'11 **Gaining Facility** 926 Santa Ana 876 181 21% 292 33% 0 0% 695 79% 26 Notes

AMP Distr bution Changes

rev 5/14/2009

## **MPE Inventory**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC	Gaining Facility: Santa Ana P&DC
--------------------------------	----------------------------------

Data Extraction Date: 09/20/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	5	0	(5)
AFSM - ALL	3	0	(3)
APPS	0	0	0
CIOSS	4	0	(4)
CSBCS	0	0	0
DBCS	37	0	(37)
DBCS-OSS	0	0	0
DIOSS	5	0	(5)
FSS	0	0	0
SPBS	3	0	(3)
UFSM	0	0	0
FC / MICRO MARK	2	0	(2)
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	2	0	(2)
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL EQUIPMENT	0	0	0
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	11	14	3	(2)	
AFSM 100	4	3	(1)	(4)	\$109,779
APPS					
CIOSS	0	4	4	0	\$27,300
CSBCS					
DBCS	42	50	8	(29)	
DBCS-OSS					
DIOSS	8	10	2	(3)	\$13,786
FSS					
SPBS	0	0	0	(3)	
UFSM					
FC / MICRO MARK	3	0	(3)	(5)	
ROBOT GANTRY	3	0	(3)	(3)	
HSTS / HSUS					
LCTS / LCUS	0	2	2	0	\$150,000
LIPS					
MLOCR-ISS					
MPBCS-OSS					
TABBER	1	0	(1)	(1)	
POWERED					
INDUSTRIAL					
EQUIPMENT					
LCREM	2	3	1	0	\$7,317

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$308,182	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes:		- Culti Costs y

Package Page 42 AMP MPE Inventory

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: February 16, 2012

|--|

5-Digit ZIP Code:	91715
Data Extraction Date:	10/15/11

#### 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: 917	3-Digit ZIP Cod	918 3-Digit ZIP Code:		3-Digit ZIP Code:		
Cur	rent	Curi	rent	Current		Current	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
146	153	23	23				
696	633	46	48				
95	41	10	6				
937	827	79	77	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
PQ1 FY 2011	77.8%
PQ2 FY 2011	80.0%
PQ3 FY 2011	76.9%
PQ4 FY 2011	73.1%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	18:00	8:30	18:00
Tuesday	Tuesday 8:30 18:00		8:30	18:00
Wednesday	8:30	18:00	8:30	18:00
Thursday	8:30	18:00	8:30	18:00
Friday	8:30	18:00	8:30	18:00
Saturday	9:00	17:00	9:00	17:00

6. Business (Bulk) Mail Acceptance Hours

ı	_		_	
	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	9:30	17:00	9:30	17:00
Tuesday	9:30	17:00	9:30	17:00
Wednesday	9:30	17:00	9:30	17:00
Thursday	9:30	17:00	9:30	17:00
Friday	9:30	17:00	9:30	17:00
Saturday	Closed	Closed	Closed	Closed

rev 6/18/2008

7. Can customers obtain a local postma	Yes		
8. Notes:			
Gaining Facility: Santa Ana	a P&DC		
9. What postmark will be printed on col	llection mail?		
	Line 1	Santa Ana CA 926	
	Line 2		

Package Page 43 AMP Customer Service Issues

## **Space Evaluation and Other Costs**

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

1						
			Space Ev	valuation		
1.	Affected Facility					
	•	0	Facility Name	Industry CA P&DC		<del>_</del>
				15421 E Gale Ave Industry CA 91715		_
			_	,		_
2.	Lease Information.	(If not leased skip to 3 be	elow.) lual lease cost			
			expiration date			-
		Enter lease	options/terms			<del>-</del> -
3.		tage otal interior square footag square footage expected		459542 306361		- -
		uired space from approv will be designated as an ments		e area pending furthe	r evaluation	- -
5.	Facility Costs			<b>A</b>		<del>-</del> -
	En	ter any projected one-tim	e facility costs:		ow under One-Time Costs sect	ion.
6.	Savings Information			(		
	J	Suna	- Covingo (f)			
		Space	e Savings (\$):_	(This number carried for	vard to the Executive Summary	<u>,</u>
				,	ĺ	,
7.	Notes Infrastruct	ure Construction & Soft (	Costs for Santa	Ana P&DC: \$3,812,50	00. Additionally:	_
	reconfiguration at \$	oval at \$180,000; loose r 1,400,000; and new LCT	mail system upg S installation at	rade an \$500.000		_
	garanon at ¢	., 100,000, and 11011 2011	<u> </u>	<del>+</del>		<del>-</del> -
			One-Tim	ne Costs		
		Employee Re	location Costs:			
	Mail P	Processing Equipment Re	elocation Costs:  n MPE Inventory)	\$308,182		
			Facility Costs: (from above)	\$5,892,500		
		Total One	e-Time Costs:	\$6,200,682 (This number carried forward)	vard to Executive Summary)	
		Remot	e Encoding C	enter Cost per 10	000	
II.	Looine Facility	Industry DS DC		Coining Facility	Conto Ano DODO	
	Losing Facility:	•		_ Gaining Facility:	Sania Ana Padu	
		YTD Range of Report:	07/01/10 :	: 06/30/11		
	(1)	(2)	(3)	(4)	(5)	(6)
	Product	Associated REC	Current Cost per 1,000	Product	Associated REC	Current Cost per 1,000
		, tooodiatou NEO	Images		, locolidiou ILLo	Images
	Letters	Salt Lake City, UT	\$28.95	Letters	Salt Lake City, UT	\$28.95
	Flats	Salt Lake City, UT	\$30.30	Flats	Salt Lake City, UT	\$30.30

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images	(4) Produ
Letters	Salt Lake City, UT	\$28.95	Lette
Flats	Salt Lake City, UT	\$30.30	Flats
PARS COA	Salt Lake City, UT	\$175.68	PARS (
PARS Redirects	Salt Lake City, UT	\$33.32	PARS Red
APPS	Salt Lake City, UT	\$31.16	APP

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City, UT	\$28.95
Flats	Salt Lake City, UT	\$30.30
PARS COA	Salt Lake City, UT	\$175.68
PARS Redirects	Salt Lake City, UT	\$33.32
APPS	Salt Lake City, UT	\$31.16

rev 9/24/2008