

Executive Summary

revised 11/14/12

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

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 24.9 to Anaheim CA
 37 to Santa Ana CA

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 <i>Workhour Costs - Proposed</i>
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$0	from <i>Other Curr vs Prop</i>
PCES/EAS Supervisory Workhour Savings =	\$38,978	from <i>Other Curr vs Prop</i>
Transportation Savings =	(\$1,989,321)	from <i>Transportation (HCR and PVS)</i>
Maintenance Savings =	\$8,111,750	from <i>Maintenance</i>
Space Savings =	\$0	from <i>Space Evaluation and Other Costs</i>
Total Annual Savings =	\$13,198,555	
Total One-Time Costs =	(\$6,993,138)	from <i>Space Evaluation and Other Costs</i>

Total First Year Savings = \$6,205,417

Staffing Positions

Craft Position Loss =	377	from <i>Staffing - Craft</i>
PCES/EAS Position Loss =	20	from <i>Staffing - PCES/EAS</i>

Volume

Total FHP to be Transferred (Average Daily Volume) =	3,206,764	from <i>Workhour Costs - Current</i>
Current FHP at Gaining Facility (Average Daily Volume) =	1,949,136 at Anaheim 5,129,705 at Santa Ana	from <i>Workhour Costs - Current</i>
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>	<u>Santa Ana</u>	<u>Total</u>
Mail Processing Craft Workhour Savings	\$3,009,002	\$4,028,146	\$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)	(\$6,200,682)	(\$6,993,138)
Total First Year Savings	\$8,308,991	(\$2,103,574)	\$6,205,417

Staffing Positions

Craft Staffing Changes	<u>Anaheim</u>	<u>Santa Ana</u>	<u>Total</u>
Industry	51	218	-377
-646			
Management Staffing Changes	<u>Anaheim</u>	<u>Santa Ana</u>	<u>Total</u>
Industry	8	15	-20
-43			

----- 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 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

2. Gaining Facility Information

Facility Name & Type: Anaheim P&DF
Street Address: 5335 E La Palma Ave
City: Anaheim
State: CA
5D Facility ZIP Code: 92899
District: Santa Ana
Area: Pacific
Finance Number: 050224
Current 3D ZIP Code(s): 928
EXFC office: Yes
Plant Manager: Dennis Moulds
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/* **New**
Facility Start-up Costs Update

June 16, 2011

Date & Time this workbook was last saved:

2/16/2012 14:22

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

Approval Signatures

Last Saved: October 21, 2011

Losing Facility Name and Type: Industry P&DC
Street Address: 15421 E. Gale Avenue
City: Industry
State: CA
Facility ZIP Code: 91715
Finance Number: 050109
Current 3D ZIP Code(s): 917, 918

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Anaheim P&DC
Street Address: 5335 E. La Palma Avenue
City: Anaheim
State: CA
Facility ZIP Code: 92899
Finance Number: 050224
Current 3D ZIP Code(s): 928

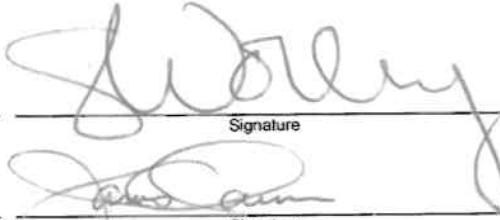
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Postmaster or Plant Manager:

Steve Worley

Printed Name



Signature

10/21/11

Date

Senior Plant Manager:

James Clausen

Printed Name



Signature

10/21/11

Date

District Manager:

Gerald K Ahem

Printed Name



Signature

10/21/11

Date

GAINING FACILITY:

Plant Manager:

Dennis Moulds

Printed Name



Signature

10/21/11

Date

Senior Plant Manager:

James Clausen

Printed Name



Signature

10/21/11

Date

District Manager:

Gerald K Ahem

Printed Name



Signature

10/21/11

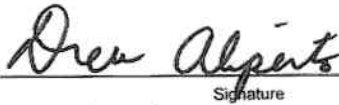
Date

AREA OFFICE:

Area Vice President:

Drew Aliperto

Printed Name



Signature

1-20-12

Date

Implementation Date: 06/16/12

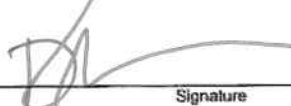
HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name



Signature

2/18/12

Date

Comments: _____

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
Consolidated Facility

Anaheim P&DF
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)*

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

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

Summary Narrative *(continued)*

Management and Craft Staffing Impacts

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

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

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

Anaheim CA

¹ Craft = FTR+PTR+PTF+Casuals

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

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.

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

			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	SAT	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	SAT	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	SAT	5/21	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	SAT	6/4	INDUSTRY P&DC	84.2%	99.8%	100.0%		#VALUE!	100.0%	100.0%	79.7%			
11-Jun	SAT	6/11	INDUSTRY P&DC	77.7%	99.6%	96.7%		#VALUE!	100.0%	100.0%	89.2%			
18-Jun	SAT	6/18	INDUSTRY P&DC	79.6%	98.2%	98.8%		#VALUE!	100.0%	100.0%	90.5%			
25-Jun	SAT	6/25	INDUSTRY P&DC	79.2%	98.9%	97.8%		#VALUE!	100.0%	100.0%	90.8%			
2-Jul	SAT	7/2	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%			
16-Jul	SAT	7/16	INDUSTRY P&DC	74.1%	99.8%	100.0%		#VALUE!	100.0%	100.0%	94.2%			
23-Jul	SAT	7/23	INDUSTRY P&DC	83.1%	99.0%	97.1%		#VALUE!	100.0%	100.0%	93.9%			
30-Jul	SAT	7/30	INDUSTRY P&DC	77.0%	99.8%	97.2%		#VALUE!	100.0%	99.7%	74.9%			
6-Aug	SAT	8/6	INDUSTRY P&DC	79.1%	99.3%	95.8%		#VALUE!	100.0%	100.0%	86.1%			
13-Aug	SAT	8/13	INDUSTRY P&DC	84.6%	99.6%	99.8%		#VALUE!	100.0%	100.0%	88.3%			
20-Aug	SAT	8/20	INDUSTRY P&DC	85.9%	99.9%	100.0%		#VALUE!	100.0%	100.0%	94.4%			
27-Aug	SAT	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%			
			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	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	SAT	4/30	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	96.3%			
7-May	SAT	5/7	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	99.8%	95.6%			
14-May	SAT	5/14	ANAHEIM P&DF		62.7%			#VALUE!	100.0%	99.7%	96.3%			
21-May	SAT	5/21	ANAHEIM P&DF		95.0%			#VALUE!	100.0%	100.0%	98.0%			
28-May	SAT	5/28	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	98.1%			
4-Jun	SAT	6/4	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	90.0%			
11-Jun	SAT	6/11	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	90.2%			
18-Jun	SAT	6/18	ANAHEIM P&DF		97.8%			#VALUE!	100.0%	100.0%	94.6%			
25-Jun	SAT	6/25	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	94.6%			
2-Jul	SAT	7/2	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	86.4%			
9-Jul	SAT	7/9	ANAHEIM P&DF		95.8%			#VALUE!	100.0%	99.9%	82.7%			
16-Jul	SAT	7/16	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	87.7%			
23-Jul	SAT	7/23	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	97.4%			
30-Jul	SAT	7/30	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	99.9%	80.6%			
6-Aug	SAT	8/6	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	87.3%			
13-Aug	SAT	8/13	ANAHEIM P&DF		98.3%			#VALUE!	100.0%	100.0%	91.1%			
20-Aug	SAT	8/20	ANAHEIM P&DF		96.8%			#VALUE!	100.0%	100.0%	89.7%			
27-Aug	SAT	8/27	ANAHEIM P&DF		94.5%			#VALUE!	100.0%	99.9%	91.6%			
3-Sep	SAT	9/3	ANAHEIM P&DF		100.0%			#VALUE!	100.0%	100.0%	64.3%			

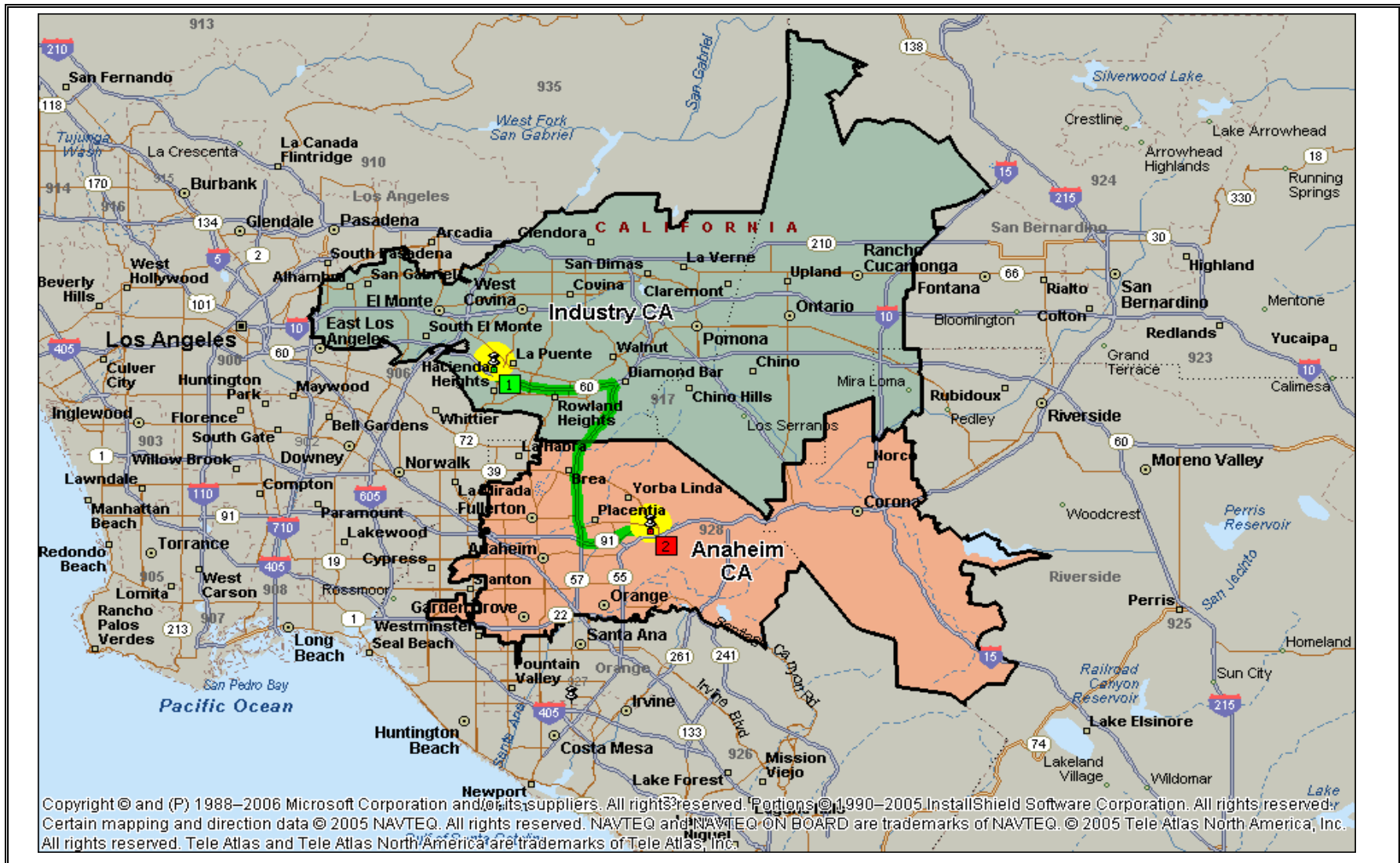
rev 04/2/2008

MAP

Last Saved: February 16, 2012

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



rev 03/20/2008

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): 928

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

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	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the *Executive Summary*

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

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

Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Gaining Facility: Anaheim P&DF

Date Range of Data: 07/01/10 <<==== >>>> 06/30/11

Losing Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$46.19	\$0.00
12	\$39.47	\$0.00
13	\$43.64	\$0.00
14	\$38.88	\$0.00
15	\$38.79	\$0.00
16	\$0.00	\$0.00
17	\$42.90	\$0.00
18	\$39.71	\$0.00

Gaining Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$47.80	\$0.00
12	\$42.51	\$0.00
13	\$42.21	\$0.00
14	\$29.24	\$0.00
15	\$36.81	\$0.00
16	\$0.00	\$0.00
17	\$37.17	\$0.00
18	\$39.22	\$0.00

(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
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%					\$183,539
200	100.0%					\$85,458
208	100.0%					\$122,553
210	50.0%					\$1,096,795
211	50.0%					\$167,265
212	50.0%					\$121,190
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) 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
051						\$0
053						\$0
074						\$120,572
100						\$247
109						\$0
126						\$393
132						\$0
134						\$186,853
135						\$0
136						\$195
137						\$90
138						\$695,294
139						\$298,494
140						\$0
143						\$0
144						\$0
146						\$0
178						\$0
188						\$0
200						\$7,741
208						\$222
210						\$235,073
211						\$0
212						\$0
213						\$0
214						\$148
229						\$1,794,015
230						\$575,570
231						\$398,905
232						\$0
233						\$51,163
235						\$0
320						\$0
321						\$546
324						\$17,570
333						\$0
340						\$1,697
341						\$0
345						\$0
549						\$206,918

(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
Totals	Moved to Gain	93,902,601	327,280,134	329,902	992	\$13,711,569
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	93,902,601	327,280,134	329,902	992	\$13,711,569
	Non-impacted	0	0	0	No Calc	\$0
	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
Totals	Impact to Gain	12,660,502	14,526,251	132,825	109	\$5,077,085
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	12,660,502	14,526,251	132,825	109	\$5,077,085
	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	

Total FHP to be Transferred (Average Daily Volume) : 286,339
(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*)

Comb Totals	Impact to Gain	106,563,103	341,806,385	462,727	739	\$18,788,655
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	106,563,103	341,806,385	462,727	739	\$18,788,655
	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	

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Gaining Facility: Anaheim P&DF

(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
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
213					\$934
214					\$684
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

(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
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					\$809
214					\$148
229					\$2,288,429
230					\$710,728
231					\$929,819
232					\$0
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 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
793			0	No Calc	\$60,652
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(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
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					\$0
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					\$20,114
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(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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			0	No Calc	

(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	
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			0	No Calc	
			0	No Calc	

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 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 Annual Workhour Cost (\$)
566	0.0%			\$67,187	566				\$0
570	0.0%			\$89,250	570				\$0
581	0.0%			\$100,455	581				\$0
582	0.0%			\$229,449	582				\$0
594	0.0%			\$764	594				\$0
616	0.0%	100.0%		\$22,252	616				\$3
624	0.0%	100.0%		\$6,453	624				\$0
666	0.0%			\$66,067	666				\$0
668	0.0%			\$494,595	668				\$245,562
745	0.0%	100.0%		\$664,243	745				\$0
747	0.0%	91.0%		\$2,116,099	747				\$1,361,951
748	0.0%	100.0%		\$189,643	748				\$703,005
753	0.0%	58.0%		\$1,627,403	753				\$768,907
765	0.0%			\$755,646	765				\$783,771
					515				\$308
					541				\$0
					614				\$29,469
					665				\$74,577
					680				\$408,529
					750				\$3,417,390
					766				\$68,833

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
566		\$67,187	566		\$0
570		\$89,250	570		\$0
581		\$100,455	581		\$0
582		\$229,449	582		\$0
594		\$764	594		\$0
616		\$0	616		\$3
624		\$0	624		\$0
666		\$66,067	666		\$0
668		\$494,595	668		\$245,562
745		\$0	745		\$0
747		\$190,772	747		\$1,361,951
748		\$0	748		\$703,005
753		\$683,606	753		\$768,907
765		\$755,646	765		\$783,771
			515		\$308
			541		\$0
			614		\$29,469
			665		\$74,577
			680		\$408,529
			750		\$3,417,390
			766		\$68,833

Totals	Ops-Reducing	150,566	\$6,429,505
	Ops-Increasing	0	\$0
	Ops-Staying	0	\$0
	All Operations	150,566	\$6,429,505

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	94,174	\$3,863,199
	Ops-Staying	84,813	\$3,999,106
	All Operations	178,987	\$7,862,306

AllOps	63,036	\$2,677,790
Ops-Red	0	\$0
Ops-Inc	94,174	\$3,863,199
Ops-Stay	84,813	\$3,999,106

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

Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number	Percent (%) Moved 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	0.0%			\$117,836
927	0.0%			\$357,207
928	0.0%			\$8,491
951	19.4%			\$1,098,437
952	0.0%			\$91,488
565				

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

Proposed All Supervisory Workhours

Losing Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
630		\$890
671		\$177,880
679		\$80,294
698		\$738,635
699		\$285,899
700		\$372,588
701		\$347,420
758		\$92,190
759		\$181,372
920		\$117,836
927		\$357,207
928		\$8,491
951		\$885,340
952		\$91,488

Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
630		\$0
671		\$143,493
679		\$0
698		\$679,575
699		\$924,502
700		\$217,817
701		\$0
758		\$83,978
759		\$86,267
920		\$0
927		\$197,821
928		\$81,592
951		\$941,756
952		\$0
\$214		

Totals	Ops-Reducing	83 862	\$4 634 769	
	Ops-Increasing	0	\$0	
	Ops-Staying	0	\$0	
	All Operations	83 862	\$4 634 769	

Totals	Ops-Reducing	0	\$0	
	Ops-Increasing	46,686	\$2,498,541	
	Ops-Staying	4	\$214	
	All Operations	46 690	\$2 498 756	

Ops-Red	67 595	\$3 737 532		
Ops-Inc	0	\$0		
Ops-Stay	0	\$0		
AllOps	67 595	\$3 737 532		

Ops-Red	0	\$0		
Ops-Inc	62,952	\$3,356,800		
Ops-Stay	4	\$214		
AllOps	62 956	\$3 357 014		

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

Losing Facility				
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) 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%			\$21,579
Totals	Ops-Reducing		3 877	\$157 114
	Ops-Increasing		0	\$0
	Ops-Staying		0	\$0
	All Operations		3 877	\$157 114

Gaining Facility				
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$3,005
781				\$146,697
783				\$376,347
958				\$0
Totals	Ops-Reducing		0	\$0
	Ops-Increasing		14,227	\$526,049
	Ops-Staying		0	\$0
	All Operations		14 227	\$526 049

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

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

Gaining Facility		
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-Inc	14,227	\$526,049
Ops-Stay	0	\$0
AllOps	14 227	\$526 049

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

Losing Facility		
Transportation - PVS		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$0
34		\$755,646
93		\$0
Totals	20,038	\$755,646
Subset for Trans-PVS Tab		
Ops 817, 879, 784 (31)		\$0
Ops 785, 786 (34)		\$755,646

Gaining Facility		
Transportation - PVS		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$0
34		\$882,074
93		\$0
Totals	23,215	\$882,074
Subset for Trans-PVS Tab		
Ops 817, 879, 784 (3)		\$0
Ops 785, 786 (3)		\$882,074

Losing Facility		
Transportation - PVS		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$0
34		\$755,646
93		\$0
Totals	20,038	\$755,646
Ops 817, 879, 784 (31)		
Ops 785, 786 (34)		\$755,646

Gaining Facility		
Transportation - PVS		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$0
34		\$882,074
93		\$0
Totals	23,215	\$882,074
Ops 817, 879, 784 (31)		
Ops 785, 786 (34)		\$882,074

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 Workhours	Current Annual Workhour Cost (\$)
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 Workhours	Current Annual Workhour Cost (\$)
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		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
*Other Craft Ops (note 1)	31,124	\$1,397,681	0	\$0	31,124	\$1,397,681	0	0.0%	(\$0)	0.0%
Transportation Ops (note 2)	42,477	\$1,608,250	0	\$0	42,477	\$1,608,250	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	267,460	\$11,729,042	(4,833)	(\$233,817)	175,098	\$7,743,509	(92,362)	-34.5%	(\$3,985,532)	-34.0%
Supervisory Ops	130,552	\$7,133,525	0	\$0	130,552	\$7,094,547	0	0.0%	(\$38,978)	-0.5%
Supv/Craft Joint Ops (note 4)	6,594	\$240,001	0	\$0	6,594	\$240,001	0	0.0%	\$0	0.0%
Total	478,208	\$22,108,499	(4,833)	(\$233,817)	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 Workhour Cost (\$)
Total Adj	0	\$0

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
36	750	(\$233,817)
Total Adj	(4,833)	(\$233,817)

Summary by Facility					
Losing Facility Summary			Gaining Facility 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)
After Tot	134,508	\$6,572,436	After Tot	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			
	Annual Workhours	Annual Dollars	
Before	478,208	\$22,108,499	
After	390,678	\$18,317,805	
Adj	(4,833)	(\$233,817)	
After Tot	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

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Data Extraction Date: 09/19/11

Finance Number: 050109

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) 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
12	EMPLOYEE IN MODIFIED ASSIGNT (ES)	EAS-17	1	1	0	-1
13	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
14	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	19	0	-19
15	SUPV MAINTENANCE OPERATIONS	EAS-17	8	7	0	-7
16	NETWORKS SPECIALIST	EAS-16	2	2	0	-2
17	SECRETARY (FLD)	EAS-12	1	1	0	-1
18						
19						
20						
21						
22						
23						
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79						
		Totals		51	43	0
						(43)

Retirement Eligibles: 14

Position Loss: 43

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) 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
12	SECRETARY (FLD)	EAS-12	1	1	1	0
13						
14						
15						
16						
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23						
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75						
76						
77						
78						
79						
	Total		29	26	34	8

Retirement Eligibles: 8

Position Loss: **(8)**

Total PCES/EAS Position Loss: 35 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Finance Number: 050109

Data Extraction Date: 09/19/11

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	0	13	13	0	(13)
Other Functions	0	0	5	5	0	(5)
Total	27	22	646	695	49	(646)

Retirement Eligibles: 272

Gaining Facility: Anaheim P&DF

Finance Number: 050224

Data Extraction Date: 09/19/11

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	38	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	0	8	8	8	0
Other Functions	0	0	1	1	1	0
Total	40	14	439	493	544	51

Retirement Eligibles: 105

Total Craft Position Loss: 595 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 0	\$ 0	0
LDC 37	Building Equipment	\$ 1,627,403	\$ 683,606	(943,797)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 2,305,743	\$ 190,772	(2,114,971)
LDC 39	Maintenance Operations Support	\$ 692,947	\$ 0	(692,947)
LDC 93	Maintenance Training	\$ 66,815	\$ 66,815	0
Workhour Cost Subtotal		\$ 4,692,909	\$ 941,193	(3,751,715)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 2,063,109	\$ 0	(2,063,109)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 6,756,018	\$ 941,193	(5,814,824)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 3,417,390	\$ 3,417,390	0
LDC 37	Building Equipment	\$ 768,907	\$ 768,907	0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 2,064,957	\$ 2,064,957	0
LDC 39	Maintenance Operations Support	\$ 408,533	\$ 408,533	0
LDC 93	Maintenance Training	\$ 376,347	\$ 376,347	0
Workhour Cost Subtotal		\$ 7,036,133	\$ 7,036,133	0
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 1,463,858	\$ 1,463,858	0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	-233,817	
Grand Total		\$ 8,499,991	\$ 8,266,174	(233,817)

Annual Maintenance Savings: \$6,048,641 (This number carried forward to the Executive Summary)

(7) Notes: _____

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

Gaining Facility: Anaheim P&DF
Finance Number: 050224

	(1) Current	(2) Proposed	(3) 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) Current	(5) Proposed	(6) 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

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: _____

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

8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
928L2	110,839	\$291,038	\$2.63			
92810	267,804	\$659,710	\$2.46			

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

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

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

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

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

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

HCR Annual Savings (Losing 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

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

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

<input checked="" type="checkbox"/> DMM L001	<input type="checkbox"/> DMM L011
<input checked="" type="checkbox"/> DMM L002	<input checked="" type="checkbox"/> DMM L201
<input type="checkbox"/> DMM L003	<input type="checkbox"/> DMM L601
<input checked="" type="checkbox"/> DMM L004	<input type="checkbox"/> DMM L602
<input checked="" type="checkbox"/> DMM L005	<input type="checkbox"/> DMM L603
<input type="checkbox"/> DMM L006	<input type="checkbox"/> DMM L604
<input type="checkbox"/> DMM L007	<input type="checkbox"/> DMM L605
<input checked="" type="checkbox"/> DMM L008	<input type="checkbox"/> DMM L606
<input type="checkbox"/> DMM L009	<input type="checkbox"/> DMM L607
<input type="checkbox"/> DMM L010	<input checked="" type="checkbox"/> DMM L801

(2) **DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation**

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

*Action Codes: A=add D=delete CF=change from CT=change to

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

(3) **DMM Labeling List L201 - Periodicals Origin Split**

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

*Action Codes: A=add D=delete CF=change from CT=change to

(4) **Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report**

Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appnts	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Aug-11	Losing Facility	917	Industry	680	93	14%	245	36%	0	0%	587	86%	39
Sep-11	Losing Facility	917	Industry	677	115	17%	273	40%	0	0%	562	83%	45
Aug-11	Gaining Facility	928	Anaheim	611	22	4%	152	25%	0	0%	589	96%	66
Sep-11	Gaining Facility	928	Anaheim	610	34	6%	143	23%	0	0%	576	94%	79

(5) **Notes**

MPE Inventory

Last Saved: February 16, 2012

Lossing Facility: Industry P&DC

Gaining Facility: Anaheim P&DF

Data Extraction Date: 09/19/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) 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)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) 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 Facility: \$417,456 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: _____

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

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 Code: 917		3-Digit ZIP Coc 918		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		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)

	Current		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

	Current		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*?

Yes

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

Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Space Evaluation

1. Affected Facility

Facility Name: Industry P&DC
 Street Address: 15421 E Gale Ave
 City, State ZIP: Industry, CA 91715

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

Enter annual lease cost: _____
 Enter lease expiration date: _____
 Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 459,542
 Enter gained square footage expected with the AMP: 306,361

4. Planned use for acquired space from approved AMP

The acquired space will be designated as an inactive storage area pending further evaluation of local facility requirements.

5. Facility Costs

Enter any projected one-time facility costs: \$375,000
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): _____
 (This number carried forward to the *Executive Summary*)

7. Notes Infrastructure Construction & Soft Costs for Anaheim P&DC: \$375,000.

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$417,456
 (from MPE Inventory)

Facility Costs: \$375,000
 (from above)

Total One-Time Costs: \$792,456
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Industry P&DC

Gaining Facility: Anaheim P&DF

YTD Range of Report: 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters		
Flats		
PARS COA		
PARS Redirects		
APPS		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters		
Flats		
PARS COA		
PARS Redirects		
APPS		

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** **New**

June 16, 2011

Date & Time this workbook was last saved:

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

Approval Signatures

Last Saved: October 21, 2011

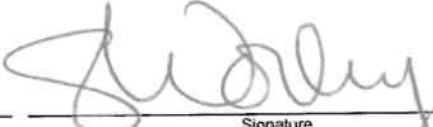
Losing Facility Name and Type: Industry P&DC
Street Address: 15421 E Gale ST
City: City of Industry
State: CA
Facility ZIP Code: 91715
Finance Number: 05-0109
Current 3D ZIP Code(s): 917,918


Type of Distribution to Consolidate: Orig & Dest

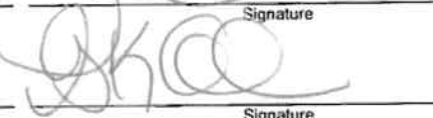
Gaining Facility Name and Type: Santa Ana P&DC
Street Address: 3101 W Sunflower Ave
City: Santa Ana
State: CA
Facility ZIP Code: 92799
Finance Number: 05-6937
Current 3D ZIP Code(s): 926,927

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:


Postmaster or Plant Manager:
 Steve Worley  10/21/11
Printed Name Signature Date

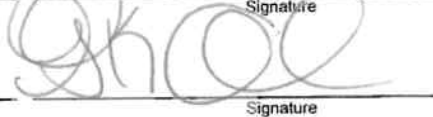
Senior Plant Manager:
 James Clausen  10/21/11
Printed Name Signature Date

District Manager:
 Gerald K. Ahem  10/21/11
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 James Clausen  11/16/11
Printed Name Signature Date

Senior Plant Manager:
 James Clausen  10/21/11
Printed Name Signature Date

District Manager:
 Gerald K. Ahem  10/21/11
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Drew Aliperto  1-20-12
Printed Name Signature Date

Implementation Date: 06/16/12

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams  2/18/12
Printed Name Signature Date

Comments: _____

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

Consolidated Facility

Santa Ana P&DC

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

rev 06/10/2009

Summary Narrative *(continued)*

current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

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)*

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			Santa Ana CA			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	695	49	(646)	886	1,104	218	(428)
Management	43	-	(43)	64	79	15	(28)

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

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

Name - Gaining Site

¹ Craft = FTR+PTR+PTF+Casuals

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

Summary Narrative *(continued)*

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.

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

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			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	SAT	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	SAT	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	SAT	5/21	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	SAT	6/4	INDUSTRY P&DC	84.2%	99.8%	100.0%		#VALUE!	100.0%	100.0%	79.7%
11-Jun	SAT	6/11	INDUSTRY P&DC	77.7%	99.6%	96.7%		#VALUE!	100.0%	100.0%	89.2%
18-Jun	SAT	6/18	INDUSTRY P&DC	79.6%	98.2%	98.8%		#VALUE!	100.0%	100.0%	90.5%
25-Jun	SAT	6/25	INDUSTRY P&DC	79.2%	98.9%	97.8%		#VALUE!	100.0%	100.0%	90.8%
2-Jul	SAT	7/2	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%
16-Jul	SAT	7/16	INDUSTRY P&DC	74.1%	99.8%	100.0%		#VALUE!	100.0%	100.0%	94.2%
23-Jul	SAT	7/23	INDUSTRY P&DC	83.1%	99.0%	97.1%		#VALUE!	100.0%	100.0%	93.9%
30-Jul	SAT	7/30	INDUSTRY P&DC	77.0%	99.8%	97.2%		#VALUE!	100.0%	99.7%	74.9%
6-Aug	SAT	8/6	INDUSTRY P&DC	79.1%	99.3%	95.8%		#VALUE!	100.0%	100.0%	86.1%
13-Aug	SAT	8/13	INDUSTRY P&DC	84.6%	99.6%	99.8%		#VALUE!	100.0%	100.0%	88.3%
20-Aug	SAT	8/20	INDUSTRY P&DC	85.9%	99.9%	100.0%		#VALUE!	100.0%	100.0%	94.4%
27-Aug	SAT	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%

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			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	SANTA ANA P&DC	60.5%	96.6%	92.5%	90.3%	1.3	100.0%	100.0%	84.7%
23-Apr	SAT	4/23	SANTA ANA P&DC	67.2%	99.7%	100.0%	86.0%	2.0	100.0%	100.0%	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	SAT	5/7	SANTA ANA P&DC	66.4%	99.7%	100.0%	81.0%	1.3	100.0%	100.0%	95.1%
14-May	SAT	5/14	SANTA ANA P&DC	67.3%	99.9%	100.0%	84.4%	#VALUE!	100.0%	100.0%	96.7%
21-May	SAT	5/21	SANTA ANA P&DC	69.7%	99.8%	100.0%	80.4%	1.1	100.0%	100.0%	98.0%
28-May	SAT	5/28	SANTA ANA P&DC	61.6%	99.5%	100.0%	87.5%	0.9	100.0%	100.0%	88.3%
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%
11-Jun	SAT	6/11	SANTA ANA P&DC	65.2%	99.9%	100.0%	85.9%	0.8	100.0%	100.0%	94.2%
18-Jun	SAT	6/18	SANTA ANA P&DC	65.1%	99.8%	100.0%	78.1%	1.2	100.0%	100.0%	98.2%
25-Jun	SAT	6/25	SANTA ANA P&DC	63.6%	99.1%	95.7%	80.5%	1.7	100.0%	100.0%	93.4%
2-Jul	SAT	7/2	SANTA ANA P&DC	60.3%	98.8%	100.0%	95.6%	1.9	100.0%	100.0%	87.4%
9-Jul	SAT	7/9	SANTA ANA P&DC	60.0%	99.5%	100.0%	93.9%	2.3	100.0%	100.0%	85.7%
16-Jul	SAT	7/16	SANTA ANA P&DC	62.4%	100.0%	100.0%	96.9%	2.1	100.0%	100.0%	94.2%
23-Jul	SAT	7/23	SANTA ANA P&DC	60.8%	99.4%	100.0%	76.6%	1.8	100.0%	100.0%	96.5%
30-Jul	SAT	7/30	SANTA ANA P&DC	56.7%	96.9%	100.0%	93.8%	2.4	100.0%	100.0%	90.7%
6-Aug	SAT	8/6	SANTA ANA P&DC	64.3%	99.5%	100.0%	86.5%	1.6	100.0%	100.0%	85.2%
13-Aug	SAT	8/13	SANTA ANA P&DC	63.6%	99.7%	100.0%	81.7%	0.6	100.0%	100.0%	94.3%
20-Aug	SAT	8/20	SANTA ANA P&DC	62.9%	99.6%	100.0%	76.6%	1.0	100.0%	100.0%	95.6%
27-Aug	SAT	8/27	SANTA ANA P&DC	63.1%	97.8%	97.5%	91.1%	0.9	100.0%	100.0%	95.0%
3-Sep	SAT	9/3	SANTA ANA P&DC	57.3%	97.5%	98.1%	88.1%	0.2	100.0%	100.0%	84.6%

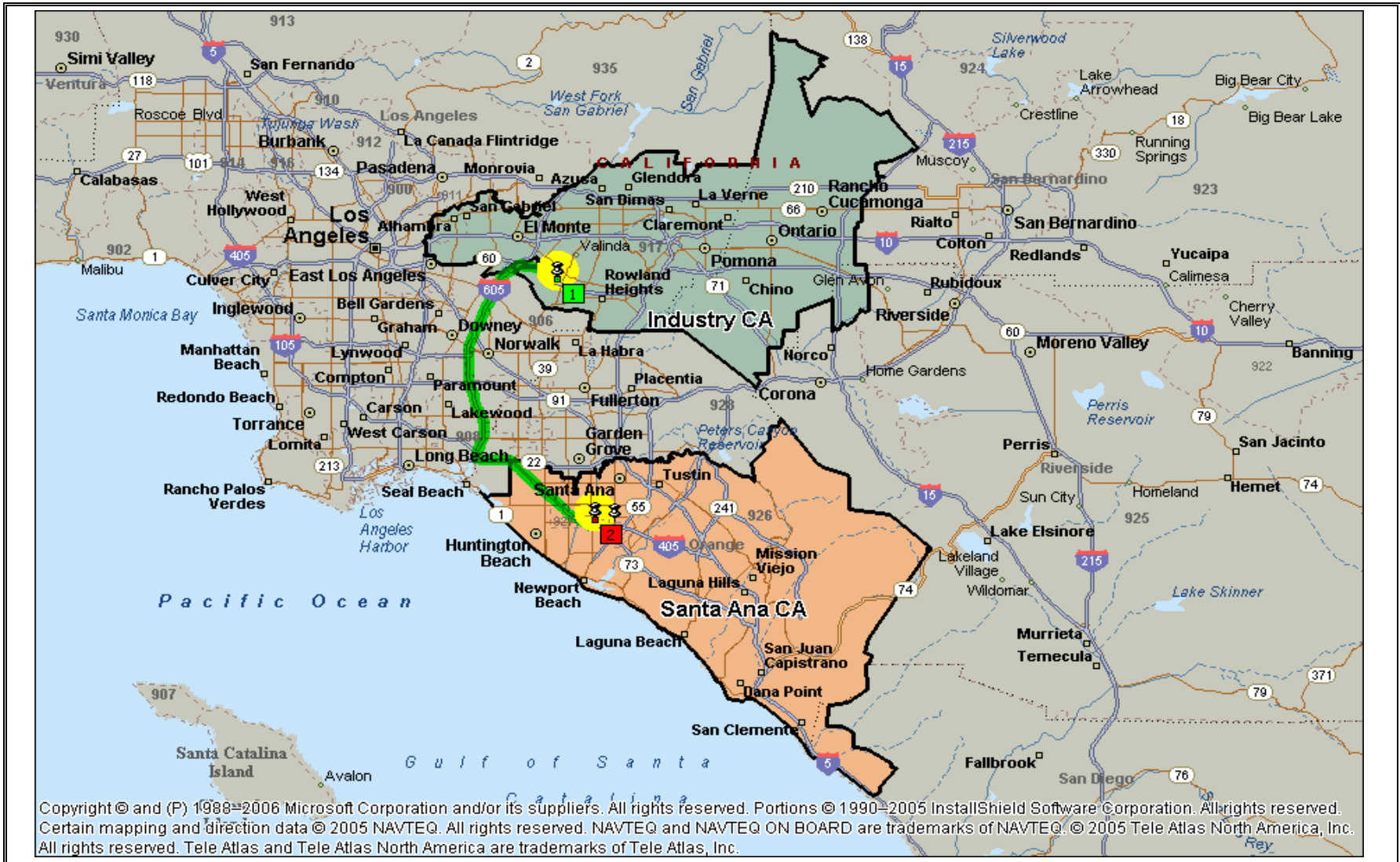
rev 04/2/2008

MAP

Last Saved: February 16, 2012

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



rev 03/20/2008

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 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	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the *Executive Summary*

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

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

Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Gaining Facility: Santa Ana P&DC

Date Range of Data 07/01/10 <<=== ==>> 06/30/11

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$46.19	\$0.00
12	\$39.47	\$0.00
13	\$43.64	\$0.00
14	\$38.88	\$0.00
15	\$38.79	\$0.00
16	\$0.00	\$0.00
17	\$42.90	\$0.00
18	\$39.71	\$0.00

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$46.21	\$0.00
12	\$45.29	\$0.00
13	\$42.92	\$0.00
14	\$41.73	\$0.00
15	\$41.61	\$0.00
16	\$0.00	\$0.00
17	\$41.75	\$0.00
18	\$41.39	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual 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	100.0%					\$87
096	100.0%					\$2,263
097	100.0%					\$105,743
098	100.0%					\$65,182
099	100.0%					\$130,796
110	0.0%					\$367,539
111	100.0%					\$245
112	100.0%					\$28,585
114	100.0%					\$172,511
115	100.0%					\$0
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%					\$22
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) 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
002						\$9,214
003						\$0
044						\$959,928
083						\$114,773
084						\$2,369
087						\$595
088						\$999
089						\$102,587
090						\$33,922
091						\$74,396
092						\$98,528
093						\$43,303
094						\$27,391
095						\$24,042
096						\$2,382
097						\$137,719
098						\$42,508
099						\$121,056
110						\$57,364
111						\$0
112						\$2,927,064
114						\$465,716
115						\$0
117						\$45,281
168						\$404,483
169						\$113,646
180						\$1,982,680
185						\$374,436
186						\$0
266						\$23,548
284						\$65,020
381						\$74,182
481						\$945,003
484						\$534,937
486						\$204
487						\$0
488						\$1,219
489						\$2,157
491						\$3,864
494						\$0

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Gaining Facility: Santa Ana P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual 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					\$0
112					\$0
114					\$0
115					\$0
117					\$1,024,525
168					\$0
169					\$0
180					\$151,046
185					\$316,801
186	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$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) 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
002					\$9,214
003					\$2,102
044					\$1,832,589
083					\$188,428
084					\$133,998
087					\$4,068
088					\$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

(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
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	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual 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
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

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual 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	
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(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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(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	
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(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) 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	
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(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
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(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
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(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

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

Combined Current Annual Workhour Cost : **\$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 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*)

Comb Totals	Impact to Gain	1,832,805,071	5,783,017,650	817,238	7,076	\$36,266,168
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,832,805,071	5,783,017,650	817,238	7,076	\$36,266,168
	Non-impacted	0	0	0	No Calc	\$0
	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
	Lose Adj	0	0	0	No Calc	\$0
	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

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

rev 04/02/2009

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				
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 Annual Workhour Cost (\$)
					515				\$151
					566				\$129,854
					571				\$57,500
					581				\$295,208
					582				\$175,863
					616				\$26,911
					624				\$4,687
					665				\$1,405
					666				\$70,622
					668				\$721,604
					679				\$65
					745				\$680,144
					747				\$835,473
					748				\$1,337,386
					750				\$7,595,855
					753				\$1,335,265
					754				\$274,813
					761				\$0
					763				\$79,187
					765				\$2,305,548
					766				\$582,316
					772				\$56

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	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
			616		\$26,911
			624		\$4,687
			665		\$1,405
			666		\$70,622
			668		\$721,604
			679		\$65
			745		\$680,144
			747		\$835,473
			748		\$1,337,386
			750		\$7,595,855
			753		\$1,335,265
			754		\$274,813
			761		\$0
			763		\$79,187
			765		\$2,305,548
			766		\$582,316
			772		\$56

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	0	\$0
	Ops-Staying	0	\$0
	All Operations	0	\$0

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	0	\$0
	Ops-Staying	111,288	\$6,044,580
	All Operations	111,288	\$6,044,580

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

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	111,288	\$6,044,580
AllOps	111,288	\$6,044,580

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$2,197
781				\$99,401
783				\$263,675
786				\$137
789				\$565
Totals				
	Ops-Reducing	0	0	\$0
	Ops-Increasing	0	0	\$0
	Ops-Staying	0	0	\$0
	All Operations	0	0	\$0

Gaining Facility

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

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$2,197
781		\$99,401
783		\$263,675
786		\$137
789		\$565
Totals		
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$2,197
781		\$99,401
783		\$263,675
786		\$137
789		\$565
Totals	9,580	\$365,976
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

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31	0	\$0
32	0	\$0
33	0	\$0
34	0	\$0
93	0	\$0
Totals	0	\$0

Subset for Trans-PVS Tab	Ops 817, 879, 764 (31)	0	\$0
	Ops 765, 766 (34)	0	\$0

Gaining Facility

Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$79,252
32		\$0
33		\$0
34		\$2,887,920
93		\$565
Totals	71,146	\$2,967,738

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)		\$65
	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

Ops 617, 679, 764 (31)	0	\$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		\$565
Totals	71,146	\$2,967,738

Ops 617, 679, 764 (31)		\$65
Ops 765, 766 (34)		\$2,887,864

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Data Extraction Date: 09/19/11

Finance Number: 05-0109

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) 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
12	EMPLOYEE IN MODIFIED ASSIGNT (ES)	EAS-17	1	1	0	-1
13	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
14	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	19	0	-19
15	SUPV MAINTENANCE OPERATIONS	EAS-17	8	7	0	-7
16	NETWORKS SPECIALIST	EAS-16	2	2	0	-2
17	SECRETARY (FLD)	EAS-12	1	1	0	-1
18						
19						
20						
21						
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79						
		Totals		51	43	0
						(43)

Retirement Eligibles: 14

Position Loss: 43

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) 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						
24						
25						
26						
27						
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79						
	Total		76	64	79	15

Retirement Eligibles: 26

Position Loss: **(15)**

Total PCES/EAS Position Loss: 28 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Finance Number: 05-0109

Data Extraction Date: 09/19/11

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	0	13	13	0	(13)
Other Functions	0	0	5	5	0	(5)
Total	27	22	646	695	49	(646)

Retirement Eligibles: 272

Gaining Facility: Santa Ana P&DC

Finance Number: 05-6937

Data Extraction Date: 09/19/11

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	0	18	18	18	0
Other Functions	0	0	6	6	6	0
Total	12	37	837	886	1,104	218

Retirement Eligibles: 295

Total Craft Position Loss: 428 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

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) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 0	\$ 0	0
LDC 37 Building Equipment	\$ 0	\$ 0	0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 0	\$ 0	0
LDC 39 Maintenance Operations Support	\$ 0	\$ 0	0
LDC 93 Maintenance Training	\$ 0	\$ 0	0
Workhour Cost Subtotal	\$ 0	\$ 0	0
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,063,109	\$ 0	(2,063,109)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	
Grand Total	\$ 2,063,109	\$ 0	(2,063,109)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,595,855	\$ 7,595,855	0
LDC 37 Building Equipment	\$ 1,610,078	\$ 1,610,078	0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,172,860	\$ 2,172,860	0
LDC 39 Maintenance Operations Support	\$ 711,742	\$ 711,742	0
LDC 93 Maintenance Training	\$ 263,675	\$ 263,675	0
Workhour Cost Subtotal	\$ 12,354,211	\$ 12,354,211	0
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,092,679	\$ 2,092,679	0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	
Grand Total	\$ 14,446,890	\$ 14,446,890	0

Annual Maintenance Savings: \$2,063,109 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 16, 2012

Losing Facility: Industry P&DC
Finance Number: 05-0109
Date Range of Data: 07/01/10 -- to -- 06/30/11

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

	(1) Current	(2) Proposed	(3) 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	\$0	\$0	\$0

	(4) Current	(5) Proposed	(6) 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

PVS Transportation Savings (Losing Facility): \$370,672

PVS Transportation Savings (Gaining Facility): (\$443,075)

Total PVS Transportation Savings: (\$72,403) <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

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 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile
90016	2,469,241	\$5,017,856	\$2.03			
90017	631,141	\$1,360,218	\$2.16			
90091	76,395	\$252,742	\$3.31			
901L0	3,314,306	\$6,444,443	\$1.94			
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			

8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual	13 Proposed Annual	14 Proposed Cost per
90190	308,432	\$641,583	\$2.08			
92611	532,881	\$1,057,065	\$1.98			
926L2	334,982	\$674,480	\$2.01			
91318	216,345	\$485,578	\$2.24			

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

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

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

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

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

	DMM L001		DMM L011
X	DMM L002		DMM L201
X	DMM L003		DMM L601
X	DMM L004		DMM L602
X	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
X	DMM L008		DMM L606
	DMM L009	X	DMM L607
	DMM L010	X	DMM L801

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

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

*Action Codes: A=add D=delete CF=change from CT=change to

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

(3) DMM Labeling List L201 - Periodicals Origin Split

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

*Action Codes: A=add D=delete CF=change from CT=change to

(4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report

Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Jul'11	Losing Facility	917	Industry	626	85	14%	216	35%	0	0%	541	86%	36
Aug'11	Losing Facility	917	Industry	680	93	14%	245	36%	0	0%	587	86%	39
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

(5) Notes

MPE Inventory

Last Saved: February 16, 2012

Lossing Facility: Industry P&DC

Gaining Facility: Santa Ana P&DC

Data Extraction Date: 09/20/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) 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)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) 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: _____

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

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 Code: 917		3-Digit ZIP Coc 918		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		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"?

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

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	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

	Current		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	Closed	Closed	Closed	Closed

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

Yes

8. Notes:

Gaining Facility: Santa Ana P&DC

9. What postmark will be printed on collection mail?

Line 1 Santa Ana CA 926

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Industry P&DC

Space Evaluation

1. Affected Facility

Facility Name: Industry CA P&DC
 Street Address: 15421 E Gale Ave
 City, State ZIP: Industry CA 91715

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

Enter annual lease cost: _____
 Enter lease expiration date: _____
 Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 459542
 Enter gained square footage expected with the AMF: 306361

4. Planned use for acquired space from approved AMI

The acquired space will be designated as an inactive storage area pending further evaluation
 local facility requirements

5. Facility Costs

Enter any projected one-time facility costs: \$5,892,500
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): _____
 (This number carried forward to the *Executive Summary*)

7. Notes Infrastructure Construction & Soft Costs for Santa Ana P&DC: \$3,812,500. Additionally:

RCS demo and removal at \$180,000; loose mail system upgrade an
reconfiguration at \$1,400,000; and new LCTS installation at \$500,000

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$308,182
 (from MPE Inventory)

Facility Costs: \$5,892,500
 (from above)

Total One-Time Costs: \$6,200,682
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Industry P&DC

Gaining Facility: Santa Ana P&DC

YTD Range of Report: 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) 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

(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

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