

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Redding CA CSMPC
Street Address: 2323 Churn Creek RD
City: Redding
State: CA
5D Facility ZIP Code: 96002
District: Sacramento
Area: Pacific
Finance Number: 056354
Current 3D ZIP Code(s): 960
Miles to Gaining Facility: 161
EXFC office: Yes
Plant Manager: Andy Greenblatt
Senior Plant Manager: Barbara Plunkett
District Manager: Alfred Santos
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: West Sacramento P&DC
Street Address: 3939 Industrial Blvd
City: West Sacramento
State: CA
5D Facility ZIP Code: 95799
District: Sacramento
Area: Pacific
Finance Number: 056679
Current 3D ZIP Code(s): 942,956,957,958,959
EXFC office: Yes
Plant Manager: Barbara Plunkett
Senior Plant Manager: Barbara Plunkett
District Manager: Alfred Santos

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of HQ memo, DAR Factors/Cost of Borrowing/ **New**
Facility Start-up Costs Update
Date & Time this workbook was last saved:

	June 16, 2011
	2/18/2012 14:06

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 09/21/2011

Approval Signatures

Last Saved: October 31 2011

Losing Facility Name and Type: Redding CA CSMPC
Street Address: 2323 Chun Creek RD
City: Redding
State: CA
Facility ZIP Code: 96002
Finance Number: 056354
Current 3D ZIP Code(s): 960

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: West Sacramento P&DC
Street Address: 3775 Industrial Blvd
City: West Sacramento
State: CA
Facility ZIP Code: 95799
Finance Number: 056679
Current 3D ZIP Code(s): 942,956,957,958,959

ACKNOWLEDGMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the results of all internal postal reporting systems, including financial reports and those relating to compliance with contracting, procurement, 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:
 Andy Jurendt
 Printed Name: _____ Signature:  Date: 11/4/11

Senior Plant Manager:
 Barbara Fulkert
 Printed Name: _____ Signature:  Date: _____

District Manager:
 Willet Sandoz
 Printed Name: _____ Signature:  Date: 11/4/11

GAINING FACILITY:

Plant Manager:
 Barbara Fulkert
 Printed Name: _____ Signature:  Date: _____

Senior Plant Manager:
 Barbara Fulkert
 Printed Name: _____ Signature:  Date: _____

District Manager:
 Willet Sandoz
 Printed Name: _____ Signature:  Date: 11/4/11

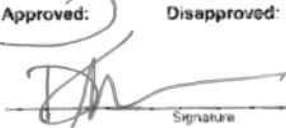
AREA OFFICE:

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

Implementation Date: 09/22/12

HEADQUARTERS:

Vice President Network Operations:
 David E. Williams

Approved:  **Disapproved:** _____
 Signature: _____ Date: 2/29/12

Comments: _____

Executive Summary

Last Saved: February 18, 2012

Losing Facility Name and Type: Redding CA CSMPC

Street Address: 2323 Churn Creek RD

City, State: Redding , CA

Current 3D ZIP Code(s): 960

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 161

Gaining Facility Name and Type: West Sacramento P&DC

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$1,463,242</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$136</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$339,358</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$44,518</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$1,105,842</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$2,953,097</u>	
Total One-Time Costs =	<u>\$376,250</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$2,576,847</u>	

Staffing Positions

Craft Position Loss =	<u>42</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(4)</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>502,462</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,613,567</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>78,100</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

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

rev 10/15/2009

Summary Narrative

Last Saved: February 18, 2012

Losing Facility Name and Type: Redding CA CSMPC

Current 3D ZIP Code(s): 960

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: West Sacramento P&DC

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

AREA MAIL PROCESSING (AMP) PROPOSAL Executive Summary

Redding CSMPC
Consolidated Facility

Sacramento P&DC
Gaining Facility

Background:

The Sacramento Performance Cluster, with assistance from the Pacific Area office, has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all Redding CSMPC mail volumes for processing at the Sacramento, CA P&DC. The proposal encompasses mail processing for ZIP code ranges 960.

Currently, the Redding CSMPC is an owned facility that processes all mail in the 960 ZIP range. With the approved AMP, Redding's mail processing operations will transfer to the Sacramento P&DC. Along with processing operations, the Redding CSMPC facility houses administrative offices, a carrier delivery unit, a Business Mail Entry Unit (BMEU) and a retail unit. The Redding CSMPC facility is approximately 161 miles from the Sacramento P&DC.

Financial Summary:

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

Total First Year Savings	\$ 2,576,847
Total Annual Savings	\$ 2,953,097
Total One-Time Cost	(\$376,250)

The total FHP (average daily volume) to be transferred to Sacramento is 502,462 pieces.

Customer Service Considerations:

There are no impacts to the BMEU or Retail units as a result of this AMP. They will continue to be available in the current location within the current operating hours. The work hours for these operations are in the Redding PO and are outside the scope of this Area Mail Processing feasibility study.

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

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

Summary Narrative *(continued)*

Transportation Changes:

Estimated additional annual transportation savings of \$44,518 would be gained by implementing this AMP.

There is no change to PVS costs. Redding will continue to be used for dock transfer of originating and destinating volume. Proposal also assumes DPS will finalize by 0330.

Prior to implementation, RDC, RAU and EMOT changes are required.

HCR 90111 - Add one round trip with "R1" frequency from Los Angeles NDC to Sacramento PDC. Add two tractor-trailers with an estimated equipment cost of \$30,000.

HCR 94690 - Add two round trips with "K" and "QQ" frequency, add one tractor.

HCR 94896 - Terminate, move volume to HCR 90111 and HCR 94690.

HCR 95618 - Add four round trips with K7 frequency and four tractor-trailers to move destinating volume from Sacramento PDC to Redding. Delete trips 101/102, change lv and ar times on 103-106, 201-202, and 301-304 to move consolidated collection mail from Redding to Sacramento. Change frequency on trips 201-202, 301-302 from K7 to Daily.

HCR 96013 - Terminate, move volume to HCR 95612 (956-940)

HCR 975L0 - Delete trips 269-270, no change to vehicle requirements. Move Mt. Shasta and Yreka mixed destinating volume from trip 270 to HCR 960WT.

HCR 960A9 - Delete trips 21/22, adjust time on trip 14. No change to vehicle requirements.

HCR 960WT - Add one round trip with 12X frequency from Redding to Mt. Shasta and Yreka.

PVS, Add two trips from Sacramento PDC to SMF THS. No increase. Use existing schedules and equipment.

Summary Narrative *(continued)*

Staffing Impacts:

Management and Craft Staffing Impacts							
	Name - Losing Site			Name - Gaining Site			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	103	21	(82)	1,272	1,312	40	(42)
Management	6	1	(5)	83	92	9	4

¹ Craft = FTR+PTR+PTF+Casuals

Current projections from the AMP study indicate a net reduction of 42 craft employees. Redding CSMPC will have a reduction of 5 EAS positions and Sacramento P&DC will have an increase of 9 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.

Equipment Relocation and Maintenance Impacts:

Sacramento District has conducted three concurrent AMP feasibility studies which includes this study. Equipment relocation is accounted for in the Redding CSMPC into Sacramento P&DC study.

Space Impacts:

The total interior footage of the Redding CSMPC is 116,334 sq. ft. With the approved AMP, the acquired space will be designated as an inactive storage area pending further evaluation of local facility requirements.

Other Concurrent Initiatives:

Sacramento recently completed a material handling project installing a Loose Mail System (STD) – Barney to update the existing system that has exceeded service life.

24 Hour Clock

Last Saved: February 18, 2012

Losing Facility Name and Type: Redding CA CSMPC

Current 3D ZIP Code(s): 960

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: West Sacramento P&DC

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

Weekly Trends Beginning Day	24 Hour Indicator Report		80%	100%	100%	100%	Millions	100%	100%	86.9%
		Facility	Cancelled by 2000 Data Source = EDW/MCFS	OCP Cleared by 2300 Data Source = EDW/EOR	OCS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCFS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DFS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES
		%								
16-Apr	SAT	4/16	REDDING PO	87.5%	100.0%		#VALUE!	100.0%	94.2%	92.6%
23-Apr	SAT	4/23	REDDING PO	89.0%	100.0%		#VALUE!	100.0%	98.0%	91.4%
30-Apr	SAT	4/30	REDDING PO	79.8%	100.0%		#VALUE!	100.0%	93.5%	91.4%
7-May	SAT	5/7	REDDING PO	89.2%	100.0%		#VALUE!	100.0%	97.5%	81.5%
14-May	SAT	5/14	REDDING PO	88.5%	100.0%		#VALUE!	100.0%	98.9%	87.7%
21-May	SAT	5/21	REDDING PO	83.5%	100.0%		#VALUE!	100.0%	97.3%	82.7%
28-May	SAT	5/28	REDDING PO	74.9%	100.0%		#VALUE!	100.0%	98.9%	92.8%
4-Jun	SAT	6/4	REDDING PO	86.5%	100.0%		#VALUE!	100.0%	95.9%	81.5%
11-Jun	SAT	6/11	REDDING PO	90.3%	100.0%		#VALUE!	100.0%	100.0%	97.5%
18-Jun	SAT	6/18	REDDING PO	92.7%	100.0%		#VALUE!	100.0%	99.8%	91.4%
25-Jun	SAT	6/25	REDDING PO	74.1%	100.0%		#VALUE!	100.0%	98.9%	88.9%
2-Jul	SAT	7/2	REDDING PO	85.9%	100.0%		#VALUE!	100.0%	87.0%	64.2%
9-Jul	SAT	7/9	REDDING PO	83.8%	100.0%		#VALUE!	100.0%	95.1%	91.4%
16-Jul	SAT	7/16	REDDING PO	89.1%	100.0%		#VALUE!	100.0%	97.7%	88.9%
23-Jul	SAT	7/23	REDDING PO	82.7%	100.0%		#VALUE!	100.0%	99.6%	93.8%
30-Jul	SAT	7/30	REDDING PO	83.3%	100.0%		#VALUE!	100.0%	97.2%	91.0%
6-Aug	SAT	8/6	REDDING PO	81.1%	100.0%		#VALUE!	100.0%	95.7%	74.1%
13-Aug	SAT	8/13	REDDING PO	86.7%	100.0%		#VALUE!	100.0%	88.7%	72.5%
20-Aug	SAT	8/20	REDDING PO	66.2%	100.0%		#VALUE!	100.0%	96.1%	90.0%
27-Aug	SAT	8/27	REDDING PO	73.6%	100.0%		#VALUE!	100.0%	97.4%	95.0%
3-Sep	SAT	9/3	REDDING PO	75.5%	100.0%		#VALUE!	100.0%	93.2%	82.9%

Weekly Trends Beginning Day	24 Hour Indicator Report		80%	100%	100%	100%	Millions	100%	100%	86.9%	
		Facility	Cancelled by 2000 Data Source = EDW/MCFS	OCP Cleared by 2300 Data Source = EDW/EOR	OCS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCFS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DFS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES	
		%									
16-Apr	SAT	4/16	SACRAMENTO P&DC	77.5%	98.4%	97.0%	85.2%	0.1	100.0%	100.0%	92.4%
23-Apr	SAT	4/23	SACRAMENTO P&DC	80.3%	99.7%	96.0%	95.3%	0.0	100.0%	100.0%	88.6%
30-Apr	SAT	4/30	SACRAMENTO P&DC	74.2%	99.6%	96.2%	92.9%	#VALUE!	100.0%	100.0%	92.4%
7-May	SAT	5/7	SACRAMENTO P&DC	80.1%	100.0%	100.0%	95.9%	#VALUE!	100.0%	100.0%	96.8%
14-May	SAT	5/14	SACRAMENTO P&DC	80.9%	99.6%	100.0%	97.2%	#VALUE!	100.0%	100.0%	97.5%
21-May	SAT	5/21	SACRAMENTO P&DC	82.6%	100.0%	99.9%	94.9%	#VALUE!	100.0%	100.0%	96.1%
28-May	SAT	5/28	SACRAMENTO P&DC	71.3%	98.5%	97.1%	88.9%	#VALUE!	100.0%	100.0%	90.0%
4-Jun	SAT	6/4	SACRAMENTO P&DC	76.3%	99.7%	99.6%	92.8%	#VALUE!	100.0%	100.0%	95.5%
11-Jun	SAT	6/11	SACRAMENTO P&DC	79.9%	100.0%	100.0%	93.5%	0.1	100.0%	100.0%	96.4%
18-Jun	SAT	6/18	SACRAMENTO P&DC	81.2%	100.0%	100.0%	93.2%	#VALUE!	100.0%	100.0%	98.0%
25-Jun	SAT	6/25	SACRAMENTO P&DC	80.4%	100.0%	100.0%	93.1%	#VALUE!	100.0%	99.9%	95.9%
2-Jul	SAT	7/2	SACRAMENTO P&DC	78.2%	99.9%	100.0%	91.2%	#VALUE!	100.0%	100.0%	91.1%
9-Jul	SAT	7/9	SACRAMENTO P&DC	75.5%	100.0%	100.0%	92.6%	#VALUE!	99.6%	100.0%	95.1%
16-Jul	SAT	7/16	SACRAMENTO P&DC	81.7%	100.0%	98.9%	93.3%	#VALUE!	100.0%	99.9%	92.4%
23-Jul	SAT	7/23	SACRAMENTO P&DC	82.5%	99.7%	100.0%	94.9%	#VALUE!	100.0%	100.0%	96.6%
30-Jul	SAT	7/30	SACRAMENTO P&DC	78.4%	100.0%	100.0%	90.5%	#VALUE!	100.0%	100.0%	93.1%
6-Aug	SAT	8/6	SACRAMENTO P&DC	78.0%	100.0%	100.0%	94.3%	#VALUE!	100.0%	99.9%	95.0%
13-Aug	SAT	8/13	SACRAMENTO P&DC	67.3%	98.1%	93.0%	95.8%	#VALUE!	100.0%	100.0%	96.1%
20-Aug	SAT	8/20	SACRAMENTO P&DC	70.1%	99.3%	97.5%	95.2%	#VALUE!	100.0%	100.0%	98.2%
27-Aug	SAT	8/27	SACRAMENTO P&DC	61.5%	95.0%	94.5%	94.7%	#VALUE!	99.8%	100.0%	94.7%
3-Sep	SAT	9/3	SACRAMENTO P&DC	63.7%	97.1%	96.5%	89.6%	#VALUE!	100.0%	100.0%	92.3%

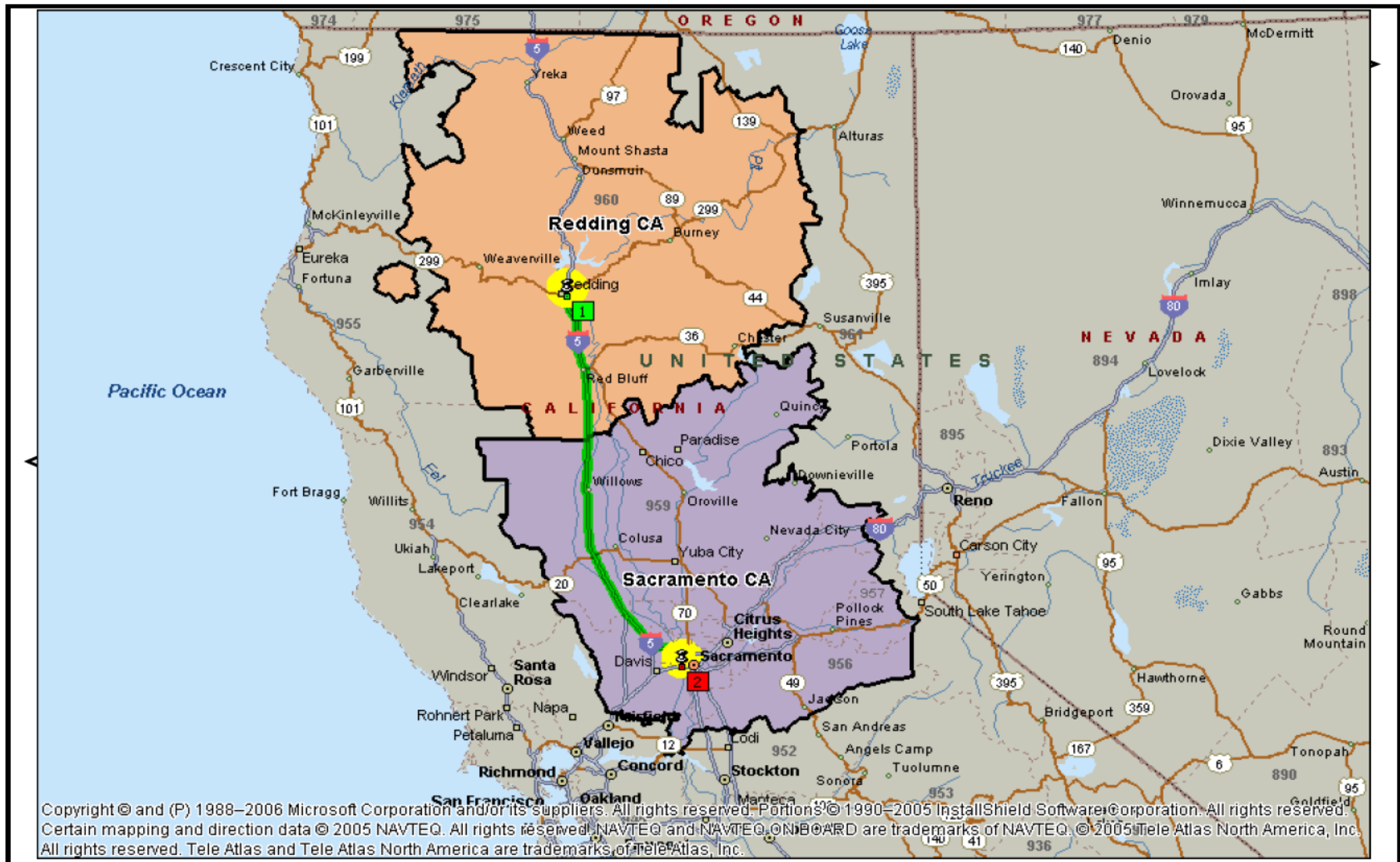
rev 04/2/2008

MAP

Last Saved: February 18, 2012

Losing Facility Name and Type: Redding CA CSMPC
Current 3D ZIP Code(s): 960
Miles to Gaining Facility: 161

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



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rev 03/20/2008

Service Standard Impacts

Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC

Losing Facility 3D ZIP Code(s): 960

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

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																

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 18, 2012

Stakeholder Notification Page 1

Losing Facility: Redding CA CSMPC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 18, 2012

Losing Facility: **Redding CA CSMPC**

Gaining Facility: **West Sacramento P&DC**

Date Range of Data: 07/01/10 <<==== >>>> #REF

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$48.74	\$0.00
12	\$39.99	\$0.00
13	\$42.61	\$34.74
14	\$39.19	\$37.70
15	\$0.00	\$35.74
16	\$0.00	\$0.00
17	\$42.42	\$0.00
18	\$38.50	\$35.83

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$43.54	\$0.00
12	\$45.33	\$0.00
13	\$41.62	\$0.00
14	\$44.64	\$0.00
15	\$36.48	\$0.00
16	\$0.00	\$0.00
17	\$42.06	\$0.00
18	\$40.14	\$35.90

(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
002	100.0%					
009	100.0%					
010	100.0%					
012	100.0%					
013	100.0%					
015	100.0%					
017	100.0%					
020	100.0%					
021	100.0%					
022	100.0%					
030	100.0%					
035	100.0%					
040	100.0%					
044	100.0%					
050	100.0%					
055	100.0%					
060	100.0%					
066	100.0%					
067	100.0%					
070	100.0%					
074	100.0%					
079	100.0%					
110	100.0%					
136	100.0%					
137	100.0%					
138	100.0%					
139	100.0%					
140	100.0%					
141	100.0%					
144	100.0%					
146	100.0%					
160	100.0%					
161	100.0%					
172	100.0%					
175	100.0%					
180	100.0%					
185	100.0%					
200	100.0%					
210	10.3%					
230	100.0%					

(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						\$21,713
] 009						\$8,667
] 010						\$357,894
] 012						\$73,654
] 013						\$0
] 015						\$402,787
] 017						\$163,373
] 020						\$0
] 021						\$0
] 022						\$0
] 030						\$1,563,729
] 035						\$0
] 040						\$117,812
] 044						\$1,257,551
] 050						\$1,141,645
] 055						\$405,038
] 060						\$219,526
] 066						\$375
] 067						\$630
] 070						\$68,143
] 074						\$1,335,552
] 079						\$0
] 110						\$145,668
] 439						\$0
] 437						\$0
] 248						\$1,691,306
] 439dup						
] 140						\$4,818,978
] 141						\$329,579
] 144						\$775,701
] 146						\$602,535
] 160						\$0
] 160dup						
] 172						\$0
] 074dup						
] 180						\$941,707
] 185						\$479,100
] 200						\$0
] 210						\$1,106,919
] 230						\$1,672,807

(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
231	42.0%					\$255,071
232	100.0%					\$41,977
233	100.0%					\$22,713
235	100.0%					\$661
256	100.0%					\$17
261	100.0%					\$1,277
264	100.0%					\$0
266	100.0%					\$12
271	100.0%					\$33,291
281	100.0%					\$6,721
282	100.0%					\$6,149
441	100.0%					\$1,236
442	100.0%					\$0
448	100.0%					\$3
481	100.0%					\$85,933
549	100.0%					\$17,811
554	100.0%					\$87,028
585	100.0%					\$86,351
607	100.0%					\$4,507
612	100.0%					\$501
811	100.0%					\$1,447
814	100.0%					\$13,126
816	100.0%					\$14,567
891	100.0%					\$6,885
894	100.0%					\$272,312
896	100.0%					\$795
918	100.0%					\$739,983
919	100.0%					\$178,992
240						\$2,999
241						\$380
769						\$3,276

(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
] 231						\$2,624,193
] 232						\$318,585
] 233						\$412,002
] 235						\$911,826
] 256						\$7,653
] 481						\$716,885
] 484						\$129,772
] 896						\$191,807
] 271						\$195,713
] 481dup						
] 282						\$1,485
] 141dup						
] 142						\$5,946
] 144dup						
] 481dup						
] 549						\$440,468
] 554						\$585,251
] 585						\$705,741
] 607						\$346,591
] 612						\$76,098
] 141dup						
] 144dup						
] 146dup						
] 891						\$518,375
] 894						\$1,902,648
] 896dup						
] 918						\$10,601,514
] 919						\$106,073
240						\$0
241						\$0
769						\$0
003						\$169
016						\$336
046						\$229
051						\$0
054						\$26
083						\$26,572
084						\$90
087						\$722
088						\$316
090						\$401
091						\$43,300
092						\$73,105
093						\$23,410
094						\$600
095						\$418
096						\$0
097						\$45,518
098						\$45,837
099						\$92,567
100						\$19,265
111						\$168
112						\$2,663
114						\$193,294
115						\$225
118						\$258,465
120						\$208,929
122						\$214
123						\$125
132						\$359,344

(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	155,763,133	476,047,007	117,722	4,044	\$5,081,391
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	155,763,133	476,047,007	117,722	4,044	\$5,081,391
	Non-impacted	0	0	184	No Calc	\$6,654
	All	155,763,133	476,047,007	117,906	4,038	\$5,088,045

Total FHP to be Transferred (Average Daily Volume) : 502,462
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 5,613,567
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$68,112,718
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

(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	1,303,220,480	3,844,397,926	943,714	4,074	\$40,501,016
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	1,303,220,480	3,844,397,926	943,714	4,074	\$40,501,016
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	436,985,361	624,242,814	536,692	1,163	\$22,523,657
All	1,740,205,841	4,468,640,740	1,480,406	3,019	\$63,024,673	

Comb Totals	Impact to Gain	1,458,983,613	4,320,444,933	1,061,435	4,070	\$45,582,407
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,458,983,613	4,320,444,933	1,061,435	4,070	\$45,582,407
	Non-impacted	0	0	184	No Calc	\$6,654
	Gain Only	436,985,361	624,242,814	536,692	1,163	\$22,523,657
All	1,895,968,974	4,944,687,747	1,598,312	3,094	\$68,112,718	

Workhour Costs - Proposed

Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC

Gaining Facility: West Sacramento P&DC

(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
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
013	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
079	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
141	0	0	0	No Calc	\$0
144	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
161	0	0	0	No Calc	\$0
172	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
210					\$465,112
230					\$0
231					\$148,057
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
271	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					\$27,448
009					\$8,667
010					\$601,378
012					\$83,169
013					\$0
015					\$424,450
017					\$186,275
020					\$1,424
021					\$3
022					\$0
030					\$1,644,457
035					\$23,675
040					\$121,532
044					\$1,371,850
050					\$1,258,467
055					\$431,834
060					\$290,539
066					\$9,885
067					\$5,932
070					\$69,059
074					\$1,428,960
079					\$0
110					\$157,969
439					\$433,661
437					\$137,170
248					\$1,264,210
439dup					\$0
140					\$4,957,799
141					\$253,266
144					\$583,508
146					\$910,888
160					\$40,402
160dup					\$0
172					\$0
074dup					\$0
180					\$1,116,374
185					\$605,638
200					\$38,248
210					\$1,159,741
230					\$1,860,603
231					\$2,730,283
232					\$338,355
233					\$422,699
235					\$912,481
256					\$0
481					\$798,377
484					\$109,359
896					\$244,259
271					\$214,277

(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
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
442	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
811	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919					\$0
240					\$0
241					\$380
769					\$0
			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	

(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
481dup					\$0
282					\$0
141dup					\$0
142					\$20,612
144dup					\$0
481dup					\$0
549					\$456,764
554					\$664,876
585					\$784,747
607					\$350,715
612					\$76,556
141dup					\$0
144dup					\$0
146dup					\$0
891					\$579,038
894					\$1,796,050
896dup					\$0
918					\$6,057,683
919					\$5,626,529
240					\$0
241					\$0
769					\$0
003					\$169
016					\$336
046					\$0
051					\$0
054					\$0
083					\$26,572
084					\$90
087					\$3,131
088					\$1
090					\$397
091					\$140,764
092					\$79,339
093					\$76,638
094					\$7,400
095					\$6,338
096					\$5,438
097					\$121,936
098					\$46,259
099					\$86,263
100					\$19,073
111					\$168
112					\$2,663
114					\$193,294
115					\$225
118					\$258,465
120					\$208,929
122					\$214
123					\$125
132					\$359,344
136					\$0
137					\$0
138					\$94,607
139					\$938,132

(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	
			0	No Calc	
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			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
560					\$23,256
564					\$28
565					\$2,994
586					\$196,291
588					\$5,031
618					\$2,398,734
619					\$3,340,625
630					\$576
677					\$115,842
776					\$17,921
793					\$216
798					\$379,518
892					\$252,169
893					\$913,072
895					\$752,835
897					\$124,248
898					\$18,153
899					\$19
930					\$541,798
938					\$0
963					\$84
964					\$0
			0	No Calc	
			0	No Calc	
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			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
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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
---	---	--	---	--	--

(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 : \$68,112,718
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$66,649,476
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$48,238
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$1,463,242
 (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	1,458,983,613	4,320,444,933	1,032,555	4,184	\$44,305,312
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,458,983,613	4,320,444,933	1,032,555	4,184	\$44,305,312
	Non-impacted	0	0	11	No Calc	\$380
	Gain Only	436,985,361	624,242,814	532,492	1,172	\$22,343,785
	Tot Before Adj	1,895,968,974	4,944,687,747	1,565,058	3,159	\$66,649,476
	Loss Adj	0	0	0	No Calc	\$0
Gain Adj	0	0	0	No Calc	\$0	
All	1,895,968,974	4,944,687,747	1,565,058	3,159	\$66,649,476	

Cost Impact	Comb Current	1,895,968,974	4,944,687,747	1,598,312	3,094	\$68,112,718
	Proposed	1,895,968,974	4,944,687,747	1,565,058	3,159	\$66,649,476
	Change	0	0	(33,254)		(\$1,463,242)
	Change %	0.0%	0.0%	-2.1%		-2.1%

rev 04/02/2009

Other Workhour Move Analysis

Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC

Gaining Facility: West Sacramento P&DC

Date Range of Data: 07/01/10 to #REF!

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 (\$)
544	100.0%			\$2,996	544				\$0
568	100.0%			\$96	568				\$0
616	0.0%	100.0%		\$552	616				\$87,549
675	100.0%			\$81,609	675				\$0
742	100.0%			\$81	742				\$0
745	0.0%	100.0%		\$144,061	745				\$1,004,655
747	0.0%	68.0%		\$710,541	747				\$5,994,067
750	0.0%	100.0%		\$917,441	750				\$10,960,854
753	0.0%	41.2%		\$204,938	753				\$3,941,944
794	100.0%			\$137	794				\$0
					581				\$1,161,154
					582				\$154,152
					617				\$15,647
					624				\$100
					634				\$321
					647				\$158
					665				\$67,760
					666				\$67,432
					673				\$203,581
					679				\$208,692
					691				\$364
					751				\$27,021
					754				\$73,961
					761				\$11,245
					763				\$6,600
					765				\$520,851
					766				\$7,306,127

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 (\$)
544		\$0	544		\$3,002
568		\$0	568		\$96
616		\$0	616		\$87,549
675		\$0	675		\$81,609
742		\$0	742		\$81
745		\$0	745		\$1,004,655
747		\$227,641	747		\$5,994,067
750		\$0	750		\$10,960,854
753		\$120,438	753		\$3,941,944
794		\$0	794		\$137
			581		\$1,161,154
			582		\$154,152
			617		\$15,647
			624		\$100
			634		\$321
			647		\$158
			665		\$67,760
			666		\$67,432
			673		\$203,581
			679		\$208,692
			691		\$364
			751		\$27,021
			754		\$73,961
			761		\$11,245
			763		\$6,600
			765		\$520,851
			766		\$7,306,127

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$917,441
37		\$204,938
38		\$710,541
39		\$144,613
93		\$135,933
Totals	47,899	\$2,113,465

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

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$120,438
38		\$227,641
39		\$0
93		\$0
Totals	8,161	\$348,079

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$10,987,875
37		\$4,015,906
38		\$5,994,067
39		\$1,092,626
93		\$991,995
Totals	512,999	\$23,082,468

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$413,399
20		\$0
30		\$0
35		\$214,624
40		\$0
50		\$0
60		\$0
70		\$0
80		\$159,631
81		\$0
88		\$0
Totals	14,104	\$787,654

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

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$0
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		\$159,631
81		\$0
88		\$0
Totals	1,951	\$159,631

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$115,819
10		\$4,476,255
20		\$0
30		\$853,084
35		\$2,387,001
40		\$0
50		\$0
60		\$0
70		\$0
80		\$152,597
81		\$0
88		\$149
Totals	149,904	\$7,984,904

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)	35,118	\$1,757,365	0	\$0	35,118	\$1,757,371	0	0.0%	\$6	0.0%
Transportation Ops (note 2)	184,943	\$8,051,317	0	\$0	184,943	\$8,051,317	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	557,362	\$25,057,425	13,023	\$593,921	534,183	\$24,024,469	(23,179)	-4.2%	(\$1,032,956)	-4.1%
Supervisory Ops	158,526	\$8,483,894	0	\$0	151,855	\$8,144,535	(6,671)	-4.2%	(\$339,358)	-4.0%
Supv/Craft Joint Ops (note 4)	3,477	\$122,193	0	\$0	3,477	\$122,051	0	0.0%	(\$142)	-0.1%
Total	939,426	\$43,472,194	13,023	\$593,921	909,576	\$42,099,743	(29,850)	-3.2%	(\$1,372,451)	-3.2%

Special Adjustments at Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
39	745	\$4,613
38	747	\$212,455
36	750	\$338,676
37	753	\$38,178
Total Adj	0	\$0

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
39	745	\$4,613
38	747	\$212,455
36	750	\$338,676
37	753	\$38,178
Total Adj	13,023	\$593,921

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	64,318	\$2,995,618	Before	875,108	\$40,476,576
After	10,112	\$507,710	After	886,441	\$40,998,112
Adj	0	\$0	Adj	13,023	\$593,921
After Tot	10,112	\$507,710	After Tot	899,464	\$41,592,033
Change	(54,206)	(\$2,487,908)	Change	24,356	\$1,115,457
% Diff	-84.3%	-83.1%	% Diff	2.8%	2.8%

Combined Summary		
	Annual Workhours	Annual Dollars
Before	939,426	\$43,472,194
After	896,553	\$41,505,821
Adj	13,023	\$593,921
After Tot	909,576	\$42,099,743
Change	(29,850)	(\$1,372,451)
% Diff	-3.2%	-3.2%

- 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 18, 2012

Losing Facility: Redding CA CSMPC

Data Extraction Date: 09/26/11

Finance Number: 056354

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER (F)	EAS-24	1	0	1	1
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-18	1	1	0	-1
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	3	0	-3
5	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
6						
7						
8						
9						
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79					
	Totals		7	6	1
					(5)

Retirement Eligibles: 3

Position Loss: 5

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 (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	3	1
10	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	1	1
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	8	8	8	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	37	33	36	3
21	SUPV MAINTENANCE OPERATIONS	EAS-17	15	12	15	3
22	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	5	1
23	NETWORKS SPECIALIST	EAS-16	2	1	2	1
24	MAIL FLOW CONTROLLER	EAS-14	0	1	0	-1
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26						
27						
28						
29						
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79						
	Total		93	83	92	9

Retirement Eligibles: 23

Position Loss: **(9)**

Total PCES/EAS Position Loss: **(4)** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC

Finance Number: 056354

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	3	0	49	52		(52)
Function 4 - Clerk	0	0	0		6	6
Function 1 - Mail Handler	0	1	20	21		(21)
Function 4 - Mail Handler	0	0	0		10	10
Function 1 & 4 Sub-Total	3	1	69	73	16	(57)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	1	0	26	27	5	(22)
Functions 67-69 - Lmtd/Rehab/WC	0	0	3	3	0	(3)
Other Functions	0	0	0			
Total	4	1	98	103	21	(82)

Retirement Eligibles: 28

Gaining Facility: West Sacramento P&DC

Finance Number: 056679

Data Extraction Date: _____

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	25	0	447	472	476	4
Function 1 - Mail Handler	0	55	354	409	412	3
Function 1 Sub-Total	25	55	801	881	888	7
Function 3A - Vehicle Service	4	0	89	93	93	0
Function 3B - Maintenance	0	0	285	285	318	33
Functions 67-69 - Lmtd/Rehab/WC	0	0	7	7	7	0
Other Functions	0	0	6	6	6	0
Total	29	55	1,188	1,272	1,312	40

Retirement Eligibles: 0

Total Craft Position Loss: 42 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC

Gaining Facility: West Sacramento 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	\$ 917,441	\$ 0	\$ (917,441)
LDC 37 Building Equipment	\$ 204,938	\$ 120,438	\$ (84,499)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 710,541	\$ 227,641	\$ (482,901)
LDC 39 Maintenance Operations Support	\$ 144,613	\$ 0	\$ (144,613)
LDC 93 Maintenance Training	\$ 135,933	\$ 0	\$ (135,933)
Workhour Cost Subtotal	\$ 2,113,465	\$ 348,079	\$ (1,765,386)
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 439,432	\$ 131,830	\$ (307,602)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 2,552,897	\$ 479,909	\$ (2,072,988)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 10,987,875	\$ 10,987,875	\$ 0
LDC 37 Building Equipment	\$ 4,015,906	\$ 4,015,906	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 5,994,067	\$ 5,994,067	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,092,626	\$ 1,092,626	\$ 0
LDC 93 Maintenance Training	\$ 853,487	\$ 991,995	\$ 138,508
Workhour Cost Subtotal	\$ 22,943,960	\$ 23,082,468	\$ 138,508
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 4,647,937	\$ 4,882,653	\$ 234,716
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 593,921	
Grand Total	\$ 27,591,897	\$ 28,559,043	\$ 967,145

Annual Maintenance Savings: **\$1,105,842** (This number carried forward to the Executive Summary)

(7) Notes: Sacramento will take \$219,716 of parts from Redding. The utility bills are expected to increase by \$15,000 per month.

Transportation - PVS
Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC
Finance Number: 056354
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: West Sacramento P&DC
Finance Number: 056679

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

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	5	5	0
Eleven Ton Trucks	7	7	0
Single Axle Tractors	37	37	0
Tandem Axle Tractors	4	4	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	187	187	0
Total Annual Mileage	2,230,892	2,230,892	0
Total Mileage Costs	\$2,520,908	\$2,520,908	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$224,339	\$224,339	\$0
LDC 34 (765, 766)	\$7,826,978	\$7,826,978	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$8,051,317	\$8,051,317	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: mileage calculated at 5505 rate for SA tractor at .86 rpm

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
Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	
	19,414	0	0	0	19,414	

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

HCR Annual Savings (Losing Facility): \$1,096,205

HCR Annual Savings (Gaining Facility): (\$1,051,687)

Total HCR Transportation Savings: \$44,518

<<== (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 18, 2012

Losing Facility: Redding CA CSMPC
Type of Distribution to Consolidate Orig & Dest

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

	DMM L001		DMM L011
X	DMM L002	X	DMM L201
	DMM L003		DMM L601
	DMM L004		DMM L602
X	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009		DMM L607
	DMM L010		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
			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 Sched Appnts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Aug-11	Losing Facility	960	Redding CA CSMPC	206	103	50%	27	13%	0	0%	103	50%	0
Sep-11	Losing Facility	960	Redding CA CSMPC	197	89	45%	34	17%	0	0%	108	55%	2
Aug-11	Gaining Facility	956	West Sacramento P&DC	834	262	31%	194	23%	0	0%	571	68%	57
Sep-11	Gaining Facility	956	West Sacramento P&DC	839	286	34%	212	25%	0	0%	553	66%	41

(5) Notes

MPE Inventory

Last Saved: February 18, 2012

Lossing Facility: Redding CA CSMPC

Gaining Facility: West Sacramento P&DC

Data Extraction Date: 09/20/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	8	12	4	2	\$45,135
AFCS200	0	0	0	0	\$0
AFSM - ALL	5	7	2	1	\$279,334
APPS	1	1	0	0	\$0
CIOSS	3	3	0	0	\$0
CSBCS	0	0	0	0	\$0
DBCS	49	43	(6)	(8)	
DBCS-OSS	0	0	0	0	\$0
DIOSS	10	5	(5)	(7)	\$0
FSS	1	1	0	0	\$0
SPBS	2	3	1	0	\$0
UFSM	0	0	0	0	\$0
FC / MICRO MARK	0	0	0	(1)	\$0
ROBOT GANTRY	0	0	0	0	\$0
HSTS / HSUS	0	0	0	0	\$0
LCTS / LCUS	6	6	0	0	\$0
LIPS	0	0	0	0	\$0
MPBCS-OSS	0	0	0	0	\$0
TABBER	0	0	0	0	\$0
PIV	0	0	0	0	\$0
LCREM	2	3	1	1	\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$324,469 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: AFCS costs include the VFS and BDS costs; AFSM costs include the AHS and the AI costs. Sacramento will incur one-time costs for adding power to the building - \$150,000; relocation of spirals - \$30,000; upgrade cooling in the building - \$65,000 and adding additional building for working the MTEC equipment - \$25,000. The total cost is \$270,000. No part of this cost is attributable to this AMP.

rev 03/04/2008

Customer Service Issues

Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC

5-Digit ZIP Code: 96002

Data Extraction Date: 10/28/11

1. Collection Points

Number picked up before 1 p.m.
 Number picked up between 1-5 p.m.
 Number picked up after 5 p.m.
 Total Number of Collection Points

3-Digit ZIP Code: 960		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
48	170						
273	119						
6	6						
327	295	0	0	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	77.9%
QTR 2 FY11	77.8%
QTR 1 FY11	69.5%
QTR 4 FY10	75.8%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	17:30	8:30	17:30
Tuesday	8:30	17:30	8:30	17:30
Wednesday	8:30	17:30	8:30	17:30
Thursday	8:30	17:30	8:30	17:30
Friday	8:30	17:30	8:30	17:30
Saturday	9:00	15:00	9:00	15:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	17:00	10:00	17:00
Tuesday	10:00	17:00	10:00	17:00
Wednesday	10:00	17:00	10:00	17:00
Thursday	10:00	17:00	10:00	17:00
Friday	10:00	17:00	10:00	17:00
Saturday				

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

Yes

8. Notes: There are no impacts to the BMEU or Retail units as a result of this AMP. They will continue to be available in the current location within the current operating hours.

Gaining Facility: West Sacramento P&DC

9. What postmark will be printed on collection mail?

Line 1 Sacramento CA 957

Line 2 (date)

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC

Space Evaluation

1. Affected Facility

Facility Name	<u>Redding CA CSMPC</u>
Street Address:	<u>2323 Churn Creek RD</u>
City, State ZIP:	<u>Redding CA, 96002</u>

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

Owned	<u>Owned</u>
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	<u>116334</u>
Enter gained square footage expected with the AMF	<u>87250</u>

4. Planned use for acquired space from approved AMI

With the approved AMP, the acquired space of 87,250 sq. ft. will be designated as an inactiv storage area pending further evaluation of local facility requirement

5. Facility Costs

Enter any projected one-time facility costs: _____

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

6. Savings Information

Space Savings (\$): _____

(This number carried forward to the *Executive Summary*)

7. Notes _____

One-Time Costs

Employee Relocation Costs:	<u>\$51,781</u>
Mail Processing Equipment Relocation Costs:	<u>\$324,469</u>
	(from MPE Inventory)
Facility Costs:	<u>\$0</u>
	(from above)
Total One-Time Costs:	<u>\$376,250</u>
	(This number carried forward to <i>Executive Summary</i>)

Remote Encoding Center Cost per 1000

Losing Facility: Redding CA CSMPC **Gaining Facility:** West Sacramento P&DC

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

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images	(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$29.77	Letters	Salt Lake City	\$29.77
Flats	Salt Lake City	\$29.55	Flats	Salt Lake City	\$29.55
PARS COA	Salt Lake City	\$153.77	PARS COA	Salt Lake City	\$153.77
PARS Redirects			PARS Redirects		
APPS	Salt Lake City	\$31.76	APPS	Salt Lake City	\$31.76

rev 9/24/2008