AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Orig & Dest Redding CA CSMPC 2323 Churn Creek RD Redding	MODS/BPI Office
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	

Gaining Facility Information 2

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 : Ju	in-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	June 16, 2011
	Facility Start	-up Costs Update	Julie 10, 2011

Date & Time this workbook was last saved:

2/18/2012 14:06

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:		
	Street Address:	2323 Chum Creek RD	
	City:	Redding	
	State:	CA	
	Facility ZIP Code:	96002	
	Finance Number:	056354	
	Current 3D ZIP Code(s):	300	
	Type of Distribution to Consolidate:	Orig & Dest	
	Gaining Facility Name and Type:	West Sacramento P&DC	
	Street Address	3775 Industrial Bivd	
		West Sacramento	
	State	CA	
	Facility ZIP Code Finance Number	056679	
	Current 3D ZIP Code(s):	942,956,957,958,959	
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	Printed Name	Signature	Date
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	Bartzara Flumvett	aling I the	
	Printed Name	y Signature	Date
	Senior Plant Manager:	i da	
	Barbara K Lankert	Num Ata	-4-, ¹⁰
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	Drew Algorit	aren alagente	1-20-12
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	implementation Date	09/22/12	
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Page 2

AMP Approval Signatures

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 =	\$1,463,242	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$136	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$339,358	from Other Curr vs Prop
Transportation Savings =	\$44,518	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,105,842	from Maintenance
Space Savings ₌ _	\$0	from Space Evaluation and Other Costs
Total Annual Savings _	\$2,953,097	
-		
Total One-Time Costs =	\$376,250	from Space Evaluation and Other Costs
Total First Year Savings ₌ =	\$2,576,847	
Staffing Positions		
Craft Position Loss =_	42	from Staffing - Craft
PCES/EAS Position Loss =_	(4)	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$ _	502,462	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) $=$ _	5,613,567	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) = _	78,100	(= Total TPH / Operating Days)

Service

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	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				

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 <u>www.usps.com</u> 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)

Summary Narrative Page 2

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 Iv 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.

rev 06/10/2009

		Managemer	it and Crai	ft Staffing	Impacts		
	Na	me - Losing S	Site	Nar	ne - Gaining S	Site	
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft ¹	103	21	(82)	1,272	1,312	40	(42)
Management	6	1	(5)	83	92	9	4

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.

rev 06/10/2009

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

BOD SOURCE SOURCE <th></th> <th></th> <th></th> <th>Current 3D ZIP Code(s):</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>				Current 3D ZIP Code(s):								
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24 Hour Indicator Report 80% 100% 100% 100% 100% 100% 100% 100% 100% 66 a <												95.0%
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												96.1% 98.2%
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												92.3%

rev 04/2/2008

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



Package Page 8

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 Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM					PRI PER *		STD *		PSVC		ALL CLASSES				
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	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 Sta	Service Standard Changes - Pairs															
FCM					Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Redding CA CSMPC Last Saved: February 18, 2012

Stakeholder Notification Page 1 t: Start of Study

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC

Date Range of Data

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

	Losing Curr	ent Workhour I	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$48.74	41	\$0.00
12	\$39.99	42	\$0.00
13	\$42.61	43	\$34.74
14	\$39.19	44	\$37.70
15	\$0.00	45	\$35.74
16	\$0.00	46	\$0.00
17	\$42.42	47	\$0.00
18	\$38.50	48	\$35.83

Gaining Facility: West Sacra	amento P&DC
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	Gaining Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$43.54	41	\$0.00								
12	\$45.33	42	\$0.00								
13	\$41.62	43	\$0.00								
14	\$44.64	44	\$0.00								
15	\$36.48	45	\$0.00								
16	\$0.00	46	\$0.00								
17	\$42.06	47	\$0.00								
18	\$40.14	48	\$35.90								

(1) Current	(2)	(3) Current	(4) Current	(5)	(6) Current	(7) Current		(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Current Annual	Productivity	Annual		Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining				,			Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%						1	002						\$21,713
009	100.0%						1	009	-					\$8,667
010	100.0%						1	010						\$357,894
012	100.0%						1	012	-					\$73,654
013	100.0%						1	013						\$0
015	100.0%						1	015						\$402,787
017	100.0%						1	017	_					\$163,373
020	100.0%						1	020	_					\$0
021	100.0%						1	021	-					\$0
022	100.0%						1	022	-					\$0
030	100.0%						1	030	-					\$1,563,729
035	100.0%						1	035	-					\$0
040	100.0%						1	040	-					\$117,812
044	100.0%						1	044	-					\$1,257,551
050	100.0%						1	050	-					\$1,141,645
055	100.0%						1	055	-					\$405,038
060	100.0%						1	060	-					\$219,526
066	100.0%						1	066	-					\$375
067 070	100.0%						1	067	-					\$630
070	100.0% 100.0%						1	070	-					\$68,143
074	100.0%							074	-					\$1,335,552 \$0
110	100.0%							110	-					\$145,668
136	100.0%						1	439	-					\$145,008
130	100.0%						1	433	-					\$0 \$0
138	100.0%						- i	248	-					\$1,691,306
130	100.0%						- i	439dup	-					ψ1,001,000
140	100.0%						- i	140	-					\$4,818,978
141	100.0%						- i	141						\$329,579
144	100.0%						i (144						\$775,701
146	100.0%						- i	146						\$602,535
160	100.0%						i (160						\$0
161	100.0%						i	160dup						
172	100.0%						i	172						\$0
175	100.0%						i	074dup						
180	100.0%						1	180						\$941,707
185	100.0%						1	185						\$479,100
200	100.0%						1	200						\$0
210	10.3%						1	210						\$1,106,919
230	100.0%						1	230						\$1,672,807
							_							-

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual		Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
231	42.0%					\$255,071	1	231						\$2,624,193
232	100.0%					\$41,977	1	232						\$318,585
233 235	100.0% 100.0%					\$22,713 \$661	1	233 235						\$412,002 \$911,826
256	100.0%					\$17	i	256						\$7,653
261	100.0%					\$1,277	1	481						\$716,885
264 266	100.0% 100.0%					\$0 \$12	1	484 896						\$129,772 \$191,807
200	100.0%					\$33,291	1	271						\$195,713
281	100.0%					\$6,721	i	481dup						
282	100.0%					\$6,149	1	282						\$1,485
441 442	100.0% 100.0%					\$1,236 \$0	1	141dup 142						\$5,946
448	100.0%					\$3	i	144dup						\$3,340
481	100.0%					\$85,933	1	481dup						
549	100.0%					\$17,811	1	549						\$440,468
554 585	100.0% 100.0%	-				\$87,028 \$86,351	1	554 585						\$585,251 \$705,741
607	100.0%					\$4,507	i	607						\$346,591
612	100.0%					\$501	1	612						\$76,098
811	100.0%	-				\$1,447	1	141dup						
814 816	100.0% 100.0%					\$13,126 \$14,567	1	144dup 146dup						
891	100.0%					\$6,885	i	891						\$518,375
894	100.0%					\$272,312	1	894						\$1,902,648
896	100.0%					\$795	1	896dup						\$10,601,514
918 919	100.0% 100.0%					\$739,983 \$178,992	1	918 919						\$10,601,514 \$106,073
240	100.070					\$2,999	1	240						\$0
241						\$380		241						\$0
769						\$3,276		769 003						\$0 \$169
								015						\$336
								046		İ				\$229
								051						\$0
								054 083						\$26 \$26,572
								084						\$90
								087						\$722
								088						\$316
								090 091						\$401 \$43,300
								092						\$73,105
								093						\$23,410
								094						\$600
								095 096						\$418 \$0
								097						\$45,518
								098						\$45,837
								099						\$92,567
 								100 111						\$19,265 \$168
								112						\$2,663
								114						\$193,294
								115						\$225
								118 120						\$258,465 \$208,929
								120						\$200,525
								123						\$125
								132						\$359,344

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

(0)	(0)	(4.0)	(14)	(10)	(4.0)	(4.1)
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	, uniqui i ini	, and a first of	, unida	Troducting	Workhour Costs
136						\$19
137						\$118
138						\$21,743
139						\$1,047,229
142dup						
143						\$55,614
145						\$1,791
147						\$11,132
150						\$103,745
168						\$222,116
169						\$24,190
178						\$190,167
188						\$433,920
208						\$447,750
209						\$109,758
212						\$309,762
213						\$1
214						\$549,283
229						\$4,374,685
239						\$45,673
244						\$0
245						\$8,943
246						\$293,138
247						\$536,160
248dup 249						\$808,802
245						\$000,002
263						\$0
263						\$34,257
265						\$37,805
274						\$0
281						\$1,644
284						\$15,282
294						\$851
320						\$112
321						\$517
322						\$60,281
324						\$46,315
326						\$477
341						\$68,053
381						\$99
384						\$0
428						\$572
429						\$1,150,143
431						\$187
468						\$0
482						\$0
484dup						
485						\$39,102
486						\$16,075
487						\$141
488						\$1,379
489						\$15,030
491						\$12
505						\$94
530						\$80,969
538						\$6,249
548						\$270
						\$1,676
555 560						\$23,256

(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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
564						\$28
565						\$2,994
586						\$196,291
588						\$5,031
618						\$2,261,871
619						\$3,891,943
630						\$576
677						\$115,842
776 793						\$18,897 \$216
798						
892						\$379,518 \$53,748
893						\$1,625,226
895						\$815,944
897						\$15,832
898						\$4,250
899						\$244
930						\$541,798
938						\$164
963						\$171
964						\$179

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) 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
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	1,303,220,480	3,844,397,926	943,714	4,074	\$40,501,016
	Moved to Lose	1,505,220,400	3,044,337,320		No Calc	\$0
	Total Impact	1,303,220,480	3,844,397,926	943,714	4,074	\$40,501,016
Totals	Non-impacted	0	0,011,001,020	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

	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
Comb	Total Impact	1,458,983,613	4,320,444,933	1,061,435	4,070	\$45,582,407
Totals	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

(1) Current Dperation 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
		455 700 400	470 047 007	447 -00		*5 004 004
	Moved to Gain Impact to Lose	155,763,133 0	476,047,007 0	117,722 0	4,044 No Calc	\$5,081,391 \$0
	Total Impact	155,763,133	476,047,007	117,722	4,044	\$5,081,391
Totals	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)

Workhour Costs - Proposed

Last Saved: February 18, 2012

Losing Facility:

Redding CA CSMPC

Gaining Facility:

West Sacramento P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
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
261 264	0	0	0	No Calc	\$0
	-	0	0	No Calc	\$0 \$0
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$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
200					\$1,159,741
230					\$1,860,603
230					\$1,860,603
231					\$2,730,283 \$338,355
232					\$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
	0		0	No Calc	\$0
442		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	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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
114 115					\$193,294 \$225
115					\$225
118					\$258,465
120					\$208,929
122					\$125
132					\$359,344
136					\$000,044
136					\$0
137					\$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
numbers	voidine	nation volume	0	No Calc	HOIMIOUI COSIS
				No Calc	
			0		
			0	No Calc	
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			0	No Calc	
			0	No Calc	

(i) (i) (ii) (iii) (iii						
Operation Numbers Annual FHP Volume Annual TPH or NATPH Volume Annual Workhours Productivity (TPH or NATPH) Annual Workhour Costs 142dup 50 50 50 143 \$985,187 \$90 50 144 \$92,187 \$102,708 \$22,112 150 \$102,708 \$22,19,895 \$102,708 168 \$22,19,895 \$102,708 \$433,920 208 \$433,920 \$447,750 \$447,750 209 \$109,788 \$109,788 \$109,788 213 \$112,714 \$549,203 \$102,788 223 \$4,374,685 \$30 \$30 244 \$549,203 \$100,788 \$30 244 \$447,703 \$30 \$30 244 \$40,714,815 \$100,788 \$30 244 \$40 \$100,788 \$30 244 \$40,129 \$117 \$310,129 244 \$110,179,199 \$117,1759 \$117,1759 2451 \$11,194 \$110	(7)	(8)	(9)	(10)	(11)	(12)
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 142dup \$90 \$95,187 \$9 \$9 144 \$20 \$147 \$221,885 \$219,885 168 \$219,885 \$233,948 \$188,265 \$188,265 188 \$188,265 \$188,265 \$199,782 \$199,782 209 \$194,773 \$199,782 \$199,782 \$199,782 212 \$309,762 \$199,782 \$199,782 \$199,782 213 \$197,783 \$199,782 \$199,782 \$199,782 214 \$549,233 \$24 \$344 \$245 229 \$4,374,665 \$300,762 \$378,015 244 \$344 \$344 \$344 245 \$300,129 \$318,71,768 \$378,015 246 \$31,971,168 \$323,701 \$350,157 248 \$31,971,168 \$323,745 \$323,7459 224 \$31,971,168 \$324,162,274 \$311,01 321 </td <td>Proposed</td> <td></td> <td>Proposed</td> <td>Proposed</td> <td>Proposed</td> <td>Proposed</td>	Proposed		Proposed	Proposed	Proposed	Proposed
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326 \$472 341 \$68,053 381 \$0 384 \$1,078 384 \$1,078,439 429 \$1,078,439 431 \$0 468 \$10 482 \$10 484dup \$10 485 \$50,680 486 \$16,880 487 \$379 488 \$11,030 489 \$15,929 491 \$35 505 \$30 538 \$80,969 538 \$270	324					\$45,851
341 \$68,053 381 \$0 384 \$\$3,755 428 \$\$0 429 \$\$1,078,439 431 \$\$0 468 \$\$0 482 \$\$0 484dup \$\$0 485 \$\$0,680 486 \$\$1,030 488 \$\$1,030 489 \$\$15,929 491 \$\$35 505 \$\$0 530 \$\$80,969 538 \$\$270						
381 \$0 384 \$3,755 428 \$0 429 \$1,078,439 431 \$0 468 \$0 482 \$1,078,439 484 \$0 482 \$10 484 \$0 485 \$0 486 \$16,880 487 \$379 488 \$11,030 489 \$15,929 491 \$35 505 \$0 530 \$80,969 538 \$6,249 548 \$270						
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428 \$0 429 \$1,078,439 431 \$0 468 \$0 468 \$1,078,439 480 \$0 482 \$2 484dup \$\$0 485 \$\$50,680 486 \$\$16,880 487 \$\$379 488 \$\$1,030 489 \$\$15,929 491 \$\$35 505 \$\$0 530 \$\$80,969 538 \$\$6,249 548 \$\$270						
428 \$0 429 \$1,078,439 431 \$0 468 \$0 468 \$1,078,439 480 \$0 482 \$2 484dup \$\$0 485 \$\$50,680 486 \$\$16,880 487 \$\$379 488 \$\$1,030 489 \$\$15,929 491 \$\$35 505 \$\$0 530 \$\$80,969 538 \$\$6,249 548 \$\$270	384					\$3,755
429 \$1,078,439 431 \$0 468 \$0 482 \$\$0 484 \$\$0 485 \$\$0 486 \$\$0 487 \$\$50,680 488 \$\$16,880 489 \$\$15,929 491 \$\$35 505 \$\$0 530 \$\$80,969 538 \$\$270						
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484dup \$0 485 \$50,680 486 \$16,880 487 \$379 488 \$1,030 489 \$115,929 491 \$35 505 \$0 503 \$80,969 538 \$270	482					\$492
485 \$50,680 486 \$16,880 487 \$379 488 \$1,030 489 \$15,929 491 \$35 505 \$0 530 \$80,969 538 \$6,249 548 \$270	484dup					
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489 \$15,929 491 \$35 505 \$0 530 \$80,969 538 \$6,249 548 \$270	488					
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538 \$6,249 548 \$270						
538 \$6,249 548 \$270	530					\$80,969
548 \$270						
\$55 \$1,676						
	555					\$1,676

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

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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
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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	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours 0	(TPH or NATPH) No Calc	Workhour Costs
			0	No Calc	
			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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			0	No Calc	
Moved to Gain	0	17,450	14,454	1	\$613,169
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	17,450	14,454	1	\$613,169
Non Impacted	0	0	11	No Calc	\$380
All	0	17,450	14,465	1	\$613,549

(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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Impact to Gain	1,458,983,613	4,320,427,483	1,018,102	4,244	\$43,692,14
Moved to Lose	0	0	0	No Calc	\$
Total Impact	1,458,983,613	4,320,427,483	1,018,102	4,244	\$43,692,14
Non Impacted	0	0	0	No Calc	\$
Gain Only	436,985,361	624,242,814	532,492	1,172	\$22,343,78
All	1,895,968,974	4,944,670,297	1,550,593	3,189	\$66,035,92

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

	(13) Ne	w Flow Adjus	stments at Lo	osing Facility	y
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
•				-	
Totals	0	0	0	No Calc	\$0

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

	(14) Nev	w Flow Adjus	tments at Ga	aining Facility	,
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

	Impact to Gain	1,458,983,613	4,320,444,933	1,032,555	4,184	\$44,305,312
S	Impact to Lose	0	0	0	No Calc	\$0
D	Total Impact	1,458,983,613	4,320,444,933	1,032,555	4,184	\$44,305,312
ō	Non-impacted	0	0	11	No Calc	\$380
	Gain Only	436,985,361	624,242,814	532,492	1,172	\$22,343,785
a t	Tot Before Adj	1,895,968,974	4,944,687,747	1,565,058	3,159	\$66,649,476
0	Lose Adj	0	0	0	No Calc	\$0
C	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
	Comb Current	1,895,968,974	4,944,687,747	1,598,312	3,094	\$68,112,718
Cost	Proposed	1,895,968,974	4,944,687,747	1,565,058	3,159	\$66,649,476
Impact	Change	0	0	(33,254)		(\$1,463,242)
	Change %	0.0%	0.0%	-2.1%		-2.1%

rev 04/02/2009

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*)

Control Control Workhours Wo									0	ther Work	khour Mov								
Losing Facility Gaining Facility Losing Facility Gaining Facility Current MODS (%) Percent (%) Reduction (%) Current Annual (%) Proposed Annual (%) </td <td>Losin</td> <td>g Facility:</td> <td>Redding C</td> <td>CACSMPC</td> <td></td> <td></td> <td>Gainin</td> <td>g Facility:</td> <td>West Saci</td> <td>ramento P&DC</td> <td>Last Saved:</td> <td>February 1</td> <td>· · · · ·</td> <td>ate Range of Data:</td> <td></td> <td><u>07/01/10</u> to</td> <td>#REF!</td> <td></td> <td></td>	Losin	g Facility:	Redding C	CACSMPC			Gainin	g Facility:	West Saci	ramento P&DC	Last Saved:	February 1	· · · · ·	ate Range of Data:		<u>07/01/10</u> to	#REF!		
Current MODE Model to be to Go (%) Percent (%) Reduction (%) Current Annual Workhours Current Annual (%) Current Annual Workhours Current Annual Workhours Proposed Annual Workhours <td></td> <td></td> <td></td> <td>Cu</td> <td>rrent Other</td> <td>Cra</td> <td>aft Wo</td> <td>rkhour</td> <td>s</td> <td></td> <td></td> <td></td> <td></td> <td>F</td> <td>Proposed C</td> <td>Other Craft</td> <td>Workh</td> <td>nours</td> <td></td>				Cu	rrent Other	Cra	aft Wo	rkhour	s					F	Proposed C	Other Craft	Workh	nours	
MODS Current Annual Workhours Current Annual Workhours Current Annual Workhours MODS Proposed Annual Workhours Proposed Annual Workhours Proposed Annual Workhours MODS Proposed Annual Workhours MODS Proposed Annual Workhours Pro			Losing	Facility					Gainin	g Facility				Losing Fac	cility			Gaining Fac	ility
616 0.0% 100.0% \$552 1 616 50 616 50 616 587.59 742 100.0% \$810 1 675 100 675 50 675 50 742 50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 <td>MODS Operation</td> <td>Moved to Gaining</td> <td>Due to EoS</td> <td></td> <td></td> <td></td> <td>MODS Operation</td> <td>Moved to</td> <td>Due to EoS</td> <td></td> <td></td> <td></td> <td>MODS Operation</td> <td></td> <td></td> <td></td> <td>MODS Operation</td> <td></td> <td>Proposed Annual Workhour Cost (\$)</td>	MODS Operation	Moved to Gaining	Due to EoS				MODS Operation	Moved to	Due to EoS				MODS Operation				MODS Operation		Proposed Annual Workhour Cost (\$)
616 0.0% 100.0% \$552 1 616 50 616 50 616 587.59 742 100.0% \$810 1 675 100 675 50 675 50 742 50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 742 \$50 <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>\$0 \$0</td> <td></td> <td></td> <td></td> <td>\$0 \$0</td> <td></td> <td></td> <td></td> <td>\$3,002 \$96</td>						1					\$0 \$0				\$0 \$0				\$3,002 \$96
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	616	0.0%	100.0%		\$552	į	616				\$87,549		616		\$0		616		\$87,549 \$81,609
747 0.0% 68.0% \$710,541 1 747 \$5.99.0.67 747 \$227,641 747 \$5.99.0.967 750 0.0% 100.0% \$917,041 1 750 0 50 750 \$10,980.8 753 0.0% 41.2% \$204,938 1 753 0 753 \$10,048 753 \$10,048 753 \$10,980.8 7	742	100.0%			\$81	i	742				\$0		742		\$0		742		\$81
753 0.0% 41.2% \$204,938 j 753 \$3,941,944 753 \$120,438 753 \$3,941,944 794 100.0% \$137 784 50 794 \$0 794 \$0 794 \$10 \$1161,1 1 1 1 1 581 \$154,152 1 \$1161,1 \$1		0.0%	68.0%		\$710,541	ł	747				\$5,994,067		747				747		\$1,004,655 \$5,994,067
794 100.0% \$137 794 \$0 794 \$1 - - - - - \$11,61,152 581 \$11,41,152 - - - - - 582 \$154,152 581 \$154,152 - - - - - - 582 \$154,152 - 581 \$154,152 - - - - - - - 582 \$154,152 - - 581 \$154,152 582 \$154,152 582 \$154,152 - 581 \$154,152 - 581 \$154,152 582 \$154,152 581 581 \$154,152 581 \$154,152 581 \$154,152 581 \$154,152 581 \$154,152 581 \$154,152 581 \$154,152 581 \$154,152 581 \$154,152 581 \$154,152 581 \$154,152 581 \$154,152 581 \$154,152 \$154,152 \$154,152 \$154,152 \$154,152 \$154,152 \$154,152 \$154,152 \$154,152 \$154,152						1									\$0 \$120,438				\$10,960,854 \$3,941,944
1 1 582 \$154,152 1 582 \$154,1 1						i	794				\$0						794		\$137
Image: Constraint of the constraint							582				\$154,152						582		\$154,152
634 \$321 634 \$321 663 647 \$158 647 \$1 665 666 \$67,760 665 \$67,432 666 666 \$67,432 666 666 \$67,3 673 673 \$208,692 673 673 \$208,692 673 679 \$208,692 673 673 \$203,581 673 571 \$208,692 673 673 \$203,581 751 571 \$208,692 691 \$33 754 \$37,961 673 \$27,021 673 673 \$27,021 754 573,961 574,925 754 573,961 754 \$73,961 754 \$73,961 761 754 \$11,245 761 \$11,245 761 \$16,260 765 \$520,851 8 665 \$520,851 8 8 665 \$520,851 765 \$520,851																	617 624		\$15,647 \$100
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765 \$520,851 765 \$520,8							761				\$11,245						761		\$11,245
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		educing	46,409	\$2,062,452
Totals	Ops-Inc	reasing	0	\$0
1 otulo	Ops-S	Staying erations	0	\$0
	All Ope	erations	46,409	\$2,062,452

		educing	0	\$0
Totals	Ops-Inc	creasing	485 431	\$21 989 070
Totals	Ops-S	Staying	220 259	\$9,825,166 \$31,814,236
	All Ope	erations	705,690	\$31,814,236

L		
Ops-Red	8,161	\$348,079
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$348,079 \$0 \$0 \$348,079
AllOps	8,161	\$348,079
	6,101	

Proposed MODS Operation Number

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Ops-Red	0	\$0
Ops-Inc	487 477	\$22 073 995
Ops-Stay	220 259	\$9,825,166
AllOps	220,259 707,736	\$9,825,166 \$31,899,161
AirOps	101,150	φ31,099,101

Current All Supervisory Workhours

						,		
		Losing	g Facility					Gaiı
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	(% Reduc Due to
698	0.0%	100.0%		\$114,507	1	698		
700	89.2%	10.8%		\$201,255	i i	700		
927	0.0%	100.0%		\$97,636	1 i	927		
933	0.0%	100.0%		\$109,714	i i	933		
952	100.0%			\$104,911	1 i	952		
671				\$104,911 \$159 631	1	671		
					1	455		
						699		
						701		
						702		
						758		
						759		
						922		
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	Gaining Facility					
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	698 700				\$148,239 \$2,765,207	
	927				\$632,221	
	933				\$032,221	
	952				\$0	
1	671				\$152 597	
	455				\$0	
	699				\$190,888	
	701				\$552,904	
	701				\$226	
	758				\$98,810	
	759				\$754,273	
	922				\$134,213	
	951				\$2,284,443	
	953				\$613	
	900				2013	

Losing Fac		
Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Pro N Op Ni
	\$0	
-	\$0	
	\$0	
-	\$0	
	\$0	
	\$159 631	-

Proposed All Supervisory Workhours

	Gaining Fa	cility
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number 698		\$148,239
700 927		\$2,951,778 \$632,221
933 952 671		\$0 \$101,945 \$152 597
455 699		\$152 597 \$149 \$190,888
701 702		\$552,904 \$226
758 759		\$98,810 \$754,273
922 951		\$115,819 \$2,284,443
953		\$613

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	Ops-Re		12 153	\$628 023
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S		1,951	\$159,631
	All Ope	rations	14 104	\$787 654

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	69,252	\$3,545,666
		Staying	69,252 75,170	\$4,150,573
	All Ope	erations	144 422	\$7 696 240

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	1,951	\$159,631
Ops-Red Ops-Inc Ops-Stay AllOps	1 951	\$159 631

Ops-Red	0	\$0
Ops-Red Ops-Inc	74,734 75,170	\$3,834,182 \$4,150,722
Ops-Stay	75,170	\$4,150,722
AllOps	149 904	\$7 984 904

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)	
781	100.0%			\$9 503	
783	100.0%			\$135,933	
784	100.0%			\$77	
		educing	3 805	\$145 512	
Totals		creasing	0	\$0	
Totals	Ops-S	Staying	0	\$0	
	All Ope	erations	3 805	\$145 512	

(Gainin	g Facility	
rcent	(%)		

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$111 074
1	783				\$853,487
1	784				\$0
	780				\$521
	789				\$1,018
			educing	0	\$0
	Totals		reasing	24,956	\$964,561
	101015		Staying	40	\$1,539
		All Ope	rations	24 996	\$966 100

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781	0	\$0
783	0	\$0
784	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Gai	nir	۱g I	Faci	lity

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$120 434
783		\$991,995
784		\$77
780		\$521
789		\$1,018
Ops-Red	0	\$0
Ops-Inc	28,762	\$1,112,506
Ops-Stay	40	\$1,539
AllOps	28 802	\$1 114 046

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

		Losing Facility				Gaining Facility					Losing Fa	cility		Gaining Fa	cility	
		Tra	ansport	tation - PVS	;		Transportation - PVS				Transportation	- PVS		Transportation	- PVS	
			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
			31	0	\$0	-		31		\$230,939	31	0	\$0	31		\$230,939
		- F	32 33	0	\$0			32		\$11 245	32	0	\$0	32		\$11 245
		- F	33 34	0	\$0			33 34		\$158 \$7,826,978	33 34	0	\$0	33 34		\$158 \$7,826,978
		- F	- 34 93	0				93			93	0		93		
		- F		0	\$0				405 407	\$1 018		0	\$0		405 407	\$1 018
_		L	Totals	U	\$0		-	Totals	185,167	\$8,070,339	Totals	U	\$0	Totals	185,167	\$8,070,339
	ubset for rans-PVS Tab		79, 764 (31) 65, 766 (34)		\$0 \$0	Subset for Trans-PVS Tab	Ops 617,	679, 764 (31) 765, 766 (34)		\$224 339 \$7,826,978	879, 764 (31) 765, 766 (34)		\$0 \$0	679, 764 (31) 765, 766 (34)		\$224 339 \$7,826,978

Maintenance	Maintenance	Maintenance	Maintenance
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)
36 \$917 441 37 \$204,938 38 \$710,541 39 \$144 613 93 \$135,933 Totals 47,899 \$2,113,465	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	36 \$0 37 \$120,438 38 \$227,641 39 \$0 93 \$0 Totals 8,161 \$348,079	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	Supervisor Summary	Supervisory	Supervisory
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours 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	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	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	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-G	•	
Current - Combined Annual Workhours Annual Dollars 'Other Craft' Ops (note 1) 35,118 \$1,757,365 Transportation Ops (note 2) 184,943 \$8,051,317 Maintenance Ops (note 3) 557,362 \$25,057,425 Supervisory Ops 158,526 \$8,483,894 Supv/Craft Joint Ops (note 4) 3,477 \$122,193 Total 939,426 \$43,472,194	Special Adjustments - Combined - - Annual Workhours Annual Dollars 0 \$0 0 \$0 13,023 \$593,921 0 \$0 13,023 \$593,921	Proposed + Special Adjustments - Combined - Annual Workhours Annual Dollars 35,118 \$1,757,371 184,943 \$8,051,317 534,183 \$24,024,469 151,855 \$8,144,535 3,477 \$122,051 909,576 \$42,099,743	Workhour Change % Change Dollars Change Percent Change 0 0.0% \$6 0.0% 0 0.0% \$0 0.0% (23,179) -4.2% (\$1,032,956) -4.1% (6,671) -4.2% (\$339,358) -4.0% 0 0.0% \$\$1,032,956) -3.2%
Special Adjustments at Losing Site	Special Adjustments at Gaining Site	Sun	nmary by Facility
LDC Proposed Annual MODS Operation Number Number Proposed Annual Workhours (\$) Norkhour Cost (\$) Norkho	LDC 39 745 745 36 750 37 753 753 753 753 753 753 753	Losing Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 64,318 \$2,995,618 After 10 112 \$507 710 Adj 0 \$0 AfterTot 10,112 \$507,710 Change (54,206) (\$2,487,908) % Diff -84.3% -83.1%	Gaining Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 875,108 \$40,476,576 After 886,441 \$40,998,112 Adj 13,023 \$593,921 AfterTot 899,464 \$41,592,033 Change 24,356 \$1,115,457 % Diff 2.8% 2.8%
Total Adj 0 \$0 Notes: 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs	Total Adj 13,023 \$593,921		After 939,426 \$43,472,194 After 896,553 \$41,505,821 Adj 13 023 \$593 921 AfterTot 909 576 \$42 099 743 Change (29,850) (\$1,372,451) % Diff -3 2% -3.2%

Staffing - Management

Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC

Data Extraction Date: 09/26/11

Finance Number:

	Management Positions													
	(1)	(2)	(3)	(4)	(5)	(6)								
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	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														
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	Retirement Eligibles: 3			F	Position Loss:	5

Gaining Facility: West Sacramento P&DC

Data Extraction Date: 09/27/11

Finance Number:

	Manag	ement Po	ositions	;		
	(12)	(14)	(15)	(16)	(17)	
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	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
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
	MGR PVS OPERATIONS	EAS-19	1	1	1	0
	NETWORKS SPECIALIST	EAS-18	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	8	8	8	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	37	33	36	3
	SUPV MAINTENANCE OPERATIONS	EAS-17	15	12	15	3
	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	5	1
	NETWORKS SPECIALIST	EAS-16	2	1	2	1
	MAIL FLOW CONTROLLER	EAS-10	0	1	0	-1
	SECRETARY (FLD)	EAS-12	1	1	1	0
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	Total		93	83	92	9
Retirement Eligibles:	23			F	Position Loss:	(9)
Total PCES/EAS Position Loss:		(This number	r carried forwa		xecutive Sumn	
rev 11/05/2008						

Staffing - Craft

Last Saved: February 18, 2012

Losing Facility:	Redding CA C	CSMPC		Fin	ance Number:	056354					
Data E	Extraction Date:	09/1	9/11								
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	⁽⁵⁾ Total Proposed	(6) Difference					
Function 1 - Clerk	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		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	3	3	0	(3)					
Other Functions	0	0	0								
Total	4	1	98	103	21	(82)					
Retirement Eligibles: <u>28</u> Gaining Facility: West Sacramento P&DC Finance Number: 0566											
	Extraction Date:				-	030073					
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	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:											

Maintenance

Last Saved: February 18, 2012

Gaining Facility: West Sacramento P&DC

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

Losing Facility: Redding CA CSMPC

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	917,441	\$C	\$ (917,441)	LDC 36	Mail Processing Equipment	10,987,875 \$	10,987,875 \$	0
LDC 37	Building Equipment \$	204,938	\$ 120,438	\$ (84,499)	LDC 37	Building Equipment \$	4,015,906 \$	4,015,906 \$	0
LDC 38	Building Services (Custodial Cleaning)	710,541	\$ 227,641	\$ (482,901)	LDC 38	Building Services (Custodial Cleaning)	5,994,067 \$	5,994,067 \$	0
LDC 39	Maintenance \$ Operations Support	144,613	\$C	\$ (144,613)	LDC 39	Maintenance \$Operations Support	1,092,626 \$	1,092,626 \$	0
LDC 93	Maintenance Training	135,933	\$C	\$ (135,933)	LDC 93	Maintenance Training	853,487 \$	991,995 \$	138,508
	Workhour Cost Subtotal	2,113,465	\$ 348,079	\$ (1,765,386)		Workhour Cost Subtotal	22,943,960 \$	23,082,468 \$	138,508
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	439,432	\$ 131,830	\$ (307,602)	Total	Maintenance Parts, Supplies & Facility Utilities	4,647,937 \$	4,882,653 \$	234,716
	Adjustments (from "Other Curr vs Prop" tab)		\$C	-		Adjustments (from "Other Curr vs Prop" tab)	\$	593,921	
	Grand Total \$	2,552,897	\$ 479,909	\$ (2,072,988)		Grand Total \$	27,591,897 \$	28,559,043 \$	967,145
				Annual Maintenan	ce Savings:	\$1,105,842	(This number carried fo	rward to the Executive	Summary)

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

rev 04/13/2009

Transportation - PVS

Last Saved: February 18, 2012

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

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment	Guitein	Порозец	Difference
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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

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

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

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	5	5	0
Eleven Ton Trucks	7	7	0
Single Axle Tractors	37	37	0
Tandem Axle Tractors	4	4	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	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 (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

Transportation - HCR

Last Saved: February 18, 2012

Losing Facility: Redding CA CSMPC

Gaining Facility: West Sacramento P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 23:05

CET for OGP: 23:05

3:30

CT for Outbound Dock:

Date of HCR Data File: 10/01/11

1	2	3	4	5	6	7	8	9	10	11	12	13	14
-	Current	Current	Current	Proposed	Proposed	Proposed	· ·	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
94896	299,500	\$731,526	\$2.44				90111	2.633.963	\$5,187,563	\$1.97			
96013	75,790	\$167,834	\$2.21				94690	646.731	\$1,649,875	\$2.55			
960A9	13,912	\$81,520	\$5.86				95618	516,486	\$849,238	\$1.64			
960WT	195,507	\$425,000	\$2.17										
975L0	351,540	\$1,001,771	\$2.85										
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•	Current	Current	Current	Proposed	Proposed		Ű	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual		Annual	Annual	Cost per	Route	Annual	Annual		Annual	Annual	Cost per
Numbers		Cost	Cost per Mile	Miloago	Cost	Cost per Mile	Numbers		Cost	Cost per Mile	Miloogo	Cost	Proposed Cost per Mile
Numbers	Mileage	Cost	wille	Mileage	Cost	wille	Numbers	Mileage	Cost	wille	Mileage	Cost	wille
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts	19,414	0	0	0		19,414	Trip Impacts	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

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

	e left of the list.			OMM label change below.		
(1)	DMM	DUNALONA		ing List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sorta	ation
~	DMM L001	DMM L011	From			
x	DMM L002	X DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L003	DMM L601				
~	DMM L004	DMM L602				
x	DMM L005	DMM L603	To:			
	DMM L006	DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L007	DMM L605				
	DMM L008 DMM L009	DMM L606 DMM L607	*Action Codes:	A=add D=delete CF-change from CT=change to		
	- ·			te: Section 2 & 3 illustrate possible changes to D		
	DMM L010	DMM L801	Operations. Se DMM changes	ection 3 pertains to Originating Operations. The A after AMP approval.	rea Distribution Network	group will submit appropriate requests for
(3) DMM Lab	eling List L201 - Pe	riodicals Origin Split				
Action Code*	Column A - Entry ZIP Co	odes Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
						Column C - Label to
	T					
Action Code*	Column A - Entry ZIP C	odes Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
A -4	1					
Action Code*	Column A - Entry ZIP Co	odes Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
	1					
Action Code*	Column A - Entry ZIP Co	odes Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
*Action Code	es: A=add D=delete CF-cha	ange from CT=change to				

(4) Drop Shi	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report												
Month	Losing/Gaining	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
montai	Losing, Caning	Code		Schd Appts	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 Sacram		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

rev 5/14/2009

MPE Inventory

Last Saved: February 18, 2012 Gaining Facility: West Sacramento P&DC

Losing Facility: Redding CA CSMPC

Data Extraction Date: 09/20/11

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

_____(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 ATHS 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.

\$324.469

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

	3-Digit ZIP Code: 960		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	48	170						
Number picked up between 1-5 p.m.	273	119						
Number picked up after 5 p.m.	6	6						
Total Number of Collection Points	327	295	0	0	0	0	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.r

	Quarter/FY	Percent
m.	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)

	Cur	rent	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

	Cur	rent	Proposed		
	Start	Start End		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 E	valuation		
1.	Affected Facility		Street Address:	Redding CA CSMPC 2323 Churn Creek RD Redding CA, 96002		- -
2.	Lease Information.	Enter lease	elow.) nual lease cost expiration date options/terms	Owned		- -
3.	Current Square Foo Enter the to Enter gained	tage otal interior square footag square footage expecte	ge of the facilit d with the AMF	116334 87250		-
	With the approved A	uired space from approv MP, the acquired space og further evaluation of Ic	of 87,250 sq. ft	:. will be designated as irement	s an inactiv	-
5.	Facility Costs					-
6.	En Savings Information	ter any projected one-tim	ne facility costs:		ow under One-Time Costs sect	ion.
0.			e Savings (\$):_	(This number carried forv	vard to the Executive Summary	<i>ī</i>)
7.	Notes					-
						-
			One-Tir	ne Costs		
		Employee Re	elocation Costs:	\$51,781		
	Mail F	Processing Equipment Re	elocation Costs: m MPE Inventory)	\$324,469		
			Facility Costs: (from above)	\$0		
		Total On	e-Time Costs:	\$376,250 (This number carried forv	vard to Executive Summary)	
		Remot	e Encoding (Center Cost per 10	000	
	Losing Facility:	Redding CA CSMPC			West Sacramento P&DC	
		YTD Range of Report:	07/01/10	: #REF!		
	(1)	(2)	(3) Current Coot	(4)	(5)	(6) Current Coast
	Product	Associated REC	Current Cost per 1,000 Images	Product	Associated REC	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 PARS Redirects	Salt Lake City	\$153.77	PARS COA PARS Redirects	Salt Lake City	\$153.77
	APPS	Salt Lake City	\$31.76	APPS	Salt Lake City	\$31.76

rev 9/24/2008