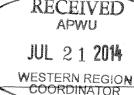
MANAGER, LABOR RELATIONS Pacific Area





July 18, 2014

LISPS TRACKING # & CUSTOMER

9114 9011 5984 8136 6421 51 For Tracking or inquiries go to USPS.com or call 1-800-222-18()

Omar Gonzalez Western Regional Coordinator, APWU 1350 Old Bayshore HWY. Suite 360 Burlingame, CA 94010

This is to advise you of the intent of the Sierra Coastal District to utilize the provisions of Article 12.5.C.5 of the National Agreement to involuntarily reassign thirty-five (35) full-time maintenance craft employees (10 ETs/2 BEMs/4 MPEs/ 7 MMs/2 MOS/11 LC's) from the craft and/or installation at the Bakersfield bid installation (Event 47287). This impact is based on an approved AMP to relocate the processing of the destinating mail from the Bakersfield plant to the Santa Clarita plant.

The impacted employees will be notified of their involuntary reassignments by separate letter.

By copy of this notice, we will withhold thirty-five (35) full-time assignments in the clerk, carrier, mail handler and/or maintenance crafts in sites within a 50 mile radius of the impacted bid cluster.

Attached you will find copies of the automated impact statement, the operational data that supports the excessing, the list of sites at which withholding has been authorized and the names of the junior impacted employees.

Please include this impact on the agenda for our next meeting. If you have any questions you may contact me at (858) 674-3193 or Linda Shumate, Area Complement Coordinator at (858) 674-3183.

D-Pacific Area Localid

() Western Area Local) So. West Area Localie)

Please review, take ac

and reduce issues to witt-

ainistration

Withholding Info

Staffing (as ue(s) Status

Grieva

Comments

Jay Roberts

Manager, Labor Relations

Attachments

cc: Area Manager Operations Support Area Manager, Human Resources

Area Manager, Finance

Area Manager, In-Plant Support

District Manager, Sierra Coastal District

Area Complement Coordinator with attachments

Manager, Human Resources – Sierra Coastal with attachments and Conzelez, Coercins of District Complement Coordinator, Sierra Coastal District with attachments Chris Jackson, NALC with attachments

David Ross, NPMHU with attachments TC's (2) with attachments

Impacted Bid Cluster

BAKERSFIELD POST OFFICE

Installation Address

Event 47287

Area Name

PACIFIC

Impact Type

Reduction Other Than by Attrition

Date of Impact

01/10/2015

Period (Dates) of Review Performed

07/20/2013 thru 07/18/2014

Report Prepared By

Lisa Diniakos

Report Prepared Date

07/18/2014

Reviewed By

Kerry Wolny

Phone

(661) 775-6500

Craft = MAINTENANCE

	A Current Average Weekly Hrs	B Planned Weekly Hrs	C Weekly Hrs Savings	D Monthly Savings	E Annual Work Hours Savings	F Annual FTE Savings	G Current FTE Yearly Hr Rate					
Total	1753	423	-1330	-5320	-69160	-38	1820					
OverTime Impact												
	Current OT Average Weekly Hrs	Current OT Rate	Planned OT per Week from changes	Additional Planned OT per Week	Percent Planned OT per Week	Planned OT Hours per Week	Planned OT Rate					
Total	114	6.5%	-111.06	0		3	.7%					

Casuals 0 a. Current Number of MAINTENANCE Casuals on Rolls b. Current Total Non-OverTime MAINTENANCE Casuals Hours per Month 0 c. Planned Reduction in Total Non-OverTime MAINTENANCE Casuals Hours 0 per Month d. Number of MAINTENANCE Casuals that will have Reduced Hours 0 e. Number of MAINTENANCE Casuals that will be Terminated Λ f. Number of MAINTENANCE Casuals Remaining After Impact 0 g. Provide Narrative Justifying need for Remaining MAINTENANCE Casuals There are no casuals in the maintenance craft. Mail Handler (MHAs) 0 a. Current Number of MAINTENANCE MHAs on Rolls b. Current Total Non-OverTime MAINTENANCE MHA Hours per Month 0 c. Planned Reduction in Total Non-OverTime MAINTENANCE MHA Hours per Month d. Number of MAINTENANCE MHAs that will have Reduced Hours 0 e. Number of MAINTENANCE MHAs that will be Terminated 0 f. Number of MAINTENANCE MHAs Remaining After Impact Λ g. Provide Narrative Justifying need for Remaining MAINTENANCE MHAs There are no MHAs in the mainternace craft. Part Time Flexible (PTFs) a. Current Number of MAINTENANCE PTFs on Rolls 0 b. Current Total Non-OverTime MAINTENANCE PTFs Hours per Month 0 c. Planned Reduction in Total Non-OverTime MAINTENANCE PTFs Hours per 0 Month d. Number of MAINTENANCE PTFs that will have Reduced Hours 0 e. Will there be any MAINTENANCE PTFs Excessed from Craft or Installation NO If Yes how Many MAINTENANCE PTFs 0 f. Provide Narrative Explaining need for Excessing There are no PTFs in the maintenance craft. City Carrier Assistant (CCAs) a. Current Number of MAINTENANCE CCAs on Rolls 0 b. Current Total Non-OverTime MAINTENANCE CCA Hours per Month 0 c. Planned Reduction in Total Non-OverTime MAINTENANCE CCA Hours per

Month

0

d. Number of MAINTENANCE CCAs that will have Reduced Hours	0
e. Number of MAINTENANCE CCAs that will be Terminated	0
f. Number of MAINTENANCE CCAs Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining MAINTENANCE CCAs	
There are no CCAs in the maintenance craft	
Postal Support Employees (PSE)	
a. Current Number of MAINTENANCE PSE on Rolls	5
b. Current Total Non-OverTime MAINTENANCE PSE Hours per Month	500
c. Planned Reduction in Total Non-OverTime MAINTENANCE PSE Hours per Month	- 304
d. Number of MAINTENANCE PSE that will have Reduced Hours	0
e. Number of MAINTENANCE PSE that will be Terminated	-2
f. Number of MAINTENANCE PSE Remaining After Impact	3
g. Provide Narrative Justifying need for Remaining MAINTENANCE PSE	

We will reduce PSEs in the maintenance craft.

Part Time Regular (PTRs)

a. Current Number of MAINTENANCE PTRs on Rolls	0
b. Planned Number of MAINTENANCE PTR Positions after Impact	0
c. Estimated Number of MAINTENANCE PTR Attrition	0
d. Will there be any MAINTENANCE PTRs Excessed from Craft or	Installation NO
MAINTENANCE PTRs	0
e. Provide Narrative Explaining need for Excessing	

There are no PTRs in the Bakersfiled Plant.

Full Time Regular (FTRs)

a. Current Number of MAINTENANCE FTRs on Rolls	46
b. Planned Number of MAINTENANCE FTR Positions After Impact	11
c. Estimated Number of MAINTENANCE FTR Attrition	0
d. Will there be any MAINTENANCE FTRs Excessed from Craft or Installation	YES
If Yes how Many MAINTENANCE FTRs	35

e. Provide Narrative Explaining need for Excessing

Based on an approved AMP all destinating operations from the Bk PDC will transfer to the SC PDC. This Network Optimization will excess 35 FT maint EEs from the craft/installation. 10 LVL-10 ETs, 2 LVL-9 BEMs, 4 LVL-9 MPEs, 6 LVL-7 MM 2-MOS 11 Cust

WorkHour Impact Report-MAINTENANCE

Preliminary Summary

a. Total Planned Non-OT Reduction per Month for Regulars and PTRs	-5016
b. Planned Reduction in Total OT Hours per Month	-444
c. Planned Reduction in Casual Non-OT Hours per Month	0
d. Planned Reduction in MHA Non-OT Hours per Month	0
e. Planned Reduction in PTF Non-OT Hours per Month	0
f. Planned Reduction in CCA Non-OT Hours per Month	0
g. Planned Reduction in PSE Non-OT Hours per Month	-304
h. Total Planned Non-OT Hours per Month	1692
i. Total FTE Savings	-38

Approval Signatures

Losing Facility Name and Type:	Bakersfield CA P&DC	
Street Address:	3400 Pegasus Dr	
	Bakersfield	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	A332	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:		
	28201 Franklin Parkway	
City: State:	Santa Clarita	
Facility ZIP Code:		
Finance Number:		and region to the second secon
Current 3D ZIP Code(s):		
	cknowledge that I am accountable for respecting and supporting the in- se relating to compliance with contracting, complement, or similar effor- to our customers.	
LOSING FACILITY;		
Postmaster or Plant Manager:		
David Mornson		
Printed Name	Signalure	Date
Senior Plant Manager:		
James Olson	WWW / Commence of the commence	//-30-// Date
Printed Name	Signature	Pate
	Self-section 2	
District Manager:	A STATE OF THE PARTY OF THE PAR	
Kerry Wolny	The state of the s	11-30-11
Printed Name	Signature	Date
GAINING FACILITY:		
Plant Manager:		
James Olson		24-1
		11-30-11 Date
Printed Name	Signature	Oate
Senior Plant Manager:		
James Oison	V (V (2	11-30-11
Printed Name	4 dansure	//- 30 - 1/ Date
District Manager:	San	11.30 -11
Kerry Wolny		11-30-11
Printed Name	Signature	Date
	<u> </u>	
AREA OFFICE		
Area Vice President:	Ω_{\star} at	
Orew Aliperto	New algest	1-20-12
Print of Manager	New alports	Date
Printed Name	Signature	Owe
Implementation Date:	09/22/12-	
HEADQUARTERS:		
	Approved: Disapproved:	
Vice President, Network Operations:	and the second s	7/2//
David E. Williams	A position of the second	724/12
Printed Name	Signature	Date
1 - Northwest NW - N. 2004 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	च्चा चुर । अवस्थिति विष	
Comments:		
		rev 12/31/2006

Executive Summary

Last Saved: February 14, 2012

Losing Facility Name and Type: Bakersfield CA P&DC

Street Address: 3400 Pegasus Dr City, State: Bakersfield, CA

Current 3D ZIP Code(s): 932, 933, 935

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 80.9

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$4,679,179 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = (\$31,744) from Other Curr vs Prop from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$145,321

Transportation Savings = \$1,010,044 from Transportation (HCR and PVS)

Maintenance Savings = (\$1,236,211) Space Savings = \$0

from Maintenance from Space Evaluation and Other Costs

Total Annual Savings _ \$4,566,588

Total One-Time Costs = \$2,442,661 from Space Evaluation and Other Costs

Total First Year Savings = \$2,123,927

Staffing Positions

Craft Position Loss = 54 from Staffing - Craft

PCES/EAS Position Loss = 17

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,923,904 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,337,202 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 274,122 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
0	0_	0	#DIV/0!
0	0	0	#DIV/0!
0	0	0	#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

MAP

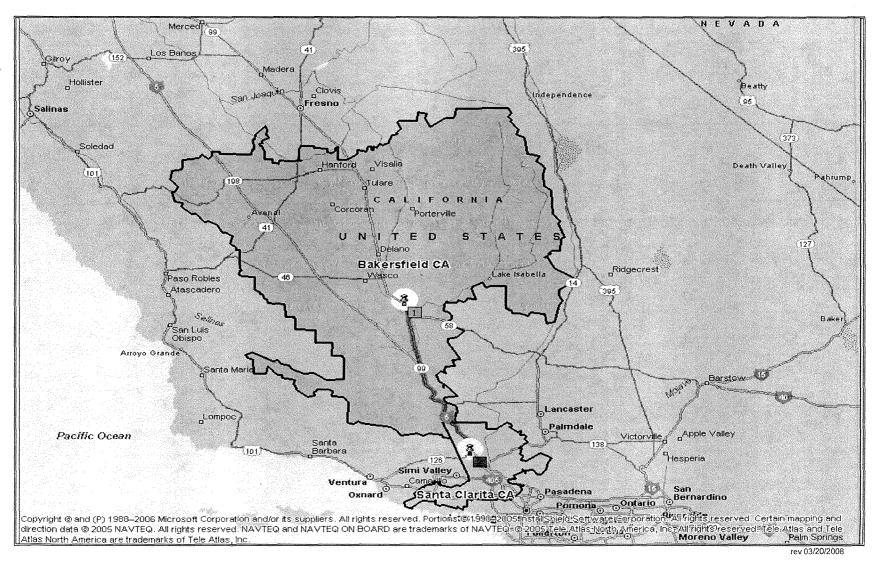
Last Saved: February 14, 2012

Losing Facility Name and Type: Bakersfield CA P&DC

Current 3D ZIP Code(s): 932, 933, 935

Miles to Gaining Facility: 80.9

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



Summary Narrative

Last Saved: February 14, 2012

Losing Facility Name and Type: Bakersfield CA P&DC

Current 3D ZIP Code(s): 932, 933, 935 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Santa Clarita CA P&DC

Current 3D ZIP Code(s): 913,914,915,916

AREA MAIL PROCESSING (AMP) PROPOSAL Executive Summary

Bakersfield P&DC Consolidated Facility Santa Clarita P&DC Gaining Facility

Background

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

Currently, the Bakersfield, CA P&DC is an owned facility that processes all outgoing letter, flat and package mail in the 932, 933 and 935 ZIP ranges. Saturday collection mail is processed at the Santa Clarita, CA P&DC on Saturday. With the approval of this AMP study, all of Bakersfield's mail processing operations will transfer to the Santa Clarita, CA P&DC. Along with mail processing operations, the Bakersfield facility houses administrative offices, a Business Mail Entry Unit (BMEU) and a carrier and retail unit. The Bakersfield facility is approximately 81.4 miles from the Santa Clarita, CA P&DC.

Financial Summary:

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

Total First Year Savings \$ 2,123,927
Total Annual Savings \$ 4,566,588
Total One-Time Cost (\$ 2,442,661)

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

Customer Service Considerations:

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

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

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

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Transportation Changes:

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

HCR 93212 - Bakersfield P&DC to the Santa Clarita P&DC, terminate contract.

HCR 93213 - Bakersfield P&DC to the Fresno P&DC, terminate contract.

HCR 93537 - Change termini to Santa Clarita P&DC, delete trips 7/8, 9/10, decrease mileage and change schedule time on remaining trips.

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

HCR 932L0 - Delete trips 1-4, 19/20. No change to trips 9/10. Decrease mileage, change frequency & schedule time on remaining trips. Add 1-53' trailer to vehicle requirements and eliminate 1-45' trailer. Estimated cost per annum \$6,000.00.

HCR 93566 - Delete trips 9/10 & 15/16. Change head-out office to Santa Clarita P&DC. Add trips 21-28. Change frequency to K7 on trips 7/8 & 13/14. Change mileage & schedule time on remaining trips.

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

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

Staffing Impacts:

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

rev 06/10/2009

Management and Craft Staffing Impacts

	Nan	ne - Losing	Site	Name - Gaining Site					
2019°C	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff		
Craft ¹	271	50	(221)	958	1,125	167	(54)		
Management	18	-	(18)	78	79	1	(17)		

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio											
		Current		Proposed							
Management to	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1							
Craft , Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)							
Bakersfield	1: 27	1: 24	n/a	n/a							
Santa Clarita	1: 22	1: 18	1: 25	1: 21							

¹ Craft = FTR+PTR+PTF+Casuals

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

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

Space Impacts:

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

Other Concurrent Initiatives:

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

rev 06/10/2009

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

24 Hour Clock

Last Saved: February 14, 2012

Losing Facility Name and Type: Bakersfield CA P&DC

Current 3D ZIP Code(s): 932, 933, 935

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Santa Clarita CA P&DC

Current 3D ZIP Code(s): 913,914,915,916

	24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day	88	Facility	Cancelled by 2000 Data Source = EDW MCRS		OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source =	DPS 2nd Pass Cleared by 0700 Data Source = FDW FOR	Trips On-Time 0400 - 0900 Data Source = EDVY TIMES	BPI Performance Achievement
14-May SAT 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 25-Jun SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 30-Jul SAT 30-Jul SAT 13-Aug SAT 20-Aug SAT 27-Aug SAT 3-Sep SAT 10-Sep SAT 17-Sep SAT 1-Oct SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/30 8/6 8/13 8/20 8/27 9/10 9/17 9/24	BAKERSFIELD P&DC BAKERSFIELD P&DC	75.9% 75.9%	99.7% 99.6% 99.5% 99.7% 99.7% 100.0% 97.5% 99.0% 99.5% 100.0% 99.5% 99.9% 100.0% 100.0% 99.6% 99.9% 100.0% 99.6% 99.9% 100.0%	100.0% 100.0%		#VALUEI #VALUEI	100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.6% 100.0% 99.6% 100.0% 99.6% 100.0% 99.3% 100.0% 99.3%	96.3% 90.1% 84.0% 81.5% 89.2% 97.3% 92.7% 90.9% 84.2% 96.1% 94.2% 88.2% 87.4% 89.1% 94.6% 95.3% 89.8% 85.8% 92.2% 84.3% 87.6%	79.2%
Weekly Trends Beginning Day	24	Hour Indicator Report	Cancelled by 2000 @ Data Source = % FDW MCRS	OGP Cleared by 2300 Data Source = % FOW FOR	06S Cleared by 2400 01 001a Source = % FOW FOR	MMP Cleared by 2400 Data Source = % FDW FOR	MMP Volume On Hand at 2400 Data Source = sugar MCRS	Mail Assigned Commercial / 00 FedEx By 0230 % Data Source =	DPS 2nd Pass Cleared by 0700 Data Source = %0	Trips On-Time 0400 - 0900	BPI Performance Achievement
14-May SAT 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 30-Jul SAT 30-Jul SAT 30-Jul SAT 30-Jul SAT 13-Aug SAT 27-Aug SAT 27-Aug SAT 10-Sep SAT 17-Sep SAT 17-Sep SAT 24-Sep SAT	5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/30 8/6 8/13 8/20 8/27 9/10 9/17	SANTA CLARITA P&DC		98.9% 97.8% 96.6% 97.0% 97.8% 97.8% 93.9% 97.7% 98.6% 96.1% 96.1% 96.1% 96.1% 96.1% 96.1% 97.1% 98.0% 97.1% 98.0% 97.1%	100.0% 100.0% 99.2% 99.7% 100.0% 100.0% 100.0% 98.7% 99.4% 100.0% 99.2% 97.7% 99.8% 100.0% 99.5% 99.5% 99.4% 100.0% 99.5% 99.7% 100.0%	92.7% 98.0% 98.4% 100.0% 89.0% 85.8% 89.0% 91.3% 89.9% 89.9% 88.6% 89.7% 87.6% 86.3% 88.0% 90.2% 90.3%	0.2 0.2 0.6 0.3 0.5 0.7 0.9 1.2 0.6 0.6 0.6 0.9 0.7 0.6 0.6	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0%	86.8% 94.6% 95.9% 94.8% 83.7% 92.1% 92.5% 93.1%	69.3%

rev 04/2/2008

Service Standard Impacts

Last Saved:

February 14, 2012

	Los	sing Fa	acility:	Bakers	field C	A P&D	С							-		
				932, 933 913,914,		·								-		
Ва	sed on re	eport pre	pared by	Network	Integrati	ion Suppo	ort dated	: mm/do	d/yyyy							
Service Sta	ndard C	hanges			y Volur	n e (data o										1.40050
		T		CM		T., .		PRI	***************************************	ER*		TD *		SVC		LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE						<u> </u>						 				
DOWNGRADE											···	 		 		<u> </u>
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VOLUME TOTAL	<u> </u>		L] []	Ĺ	J				J l		JL		
* - Periodical and	d Standard	d mail orig	jin 3-digit							vailable ecutive Sum	mary					
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Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 14, 2012

Stakeholder Notification Page 1

Losing Facility: Bakersfield CA P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: Bakersfield CA P&DC

Gaining Facility: Santa Clarita CA P&DC

Date Range of Data:

07/01/10 <<===:==>> 06/30/11

30	Losing Curr	ent Workhour F	Rate by LDC
.00	Function 1	FDC	Function 4
11	\$40.45	41	\$0.00
12	\$38.90	42	\$36.33
13	\$34.98	43	\$37.27
14	\$38.52	44	\$0.00
15	\$36.54	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.30	47	\$0.00
18	\$40.34	48	\$36.94

	Gaining Cur	rent Workhour R	ate by LDC
c	Function 1	rac	Function 4
1	\$43.86	41	\$0.00
2	\$41.98	42	\$0.00
3	\$38.71	43	\$13.89
4	\$35.57	44	\$0.00
5	\$37.49	45	\$0.00
6	\$0.00	46	\$37.13
,	\$38.18	47	\$0.00
В	\$38.37	48	\$27.21

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%	0	0	4,552	No Calc	\$178,909
010	100.0%	0	500,011	6,087	82	\$239,253
015	100.0%	0	68,578,848	5,130	13,369	\$201,626
016	100.0%	0	0	24	No Calc	\$946
018	100.0%	0	0	9,715	No Calc	\$381,838
021	100.0%	0	45,290,704	98	461,444	\$3,858
022	100.0%	0	6,031,720	0	15,872,947	\$15
030	100.0%	7,531,459	7,537,626	11,830	637	\$455,654
035	100.0%	0	66,883,205	17,256	3,876	\$678,236
040	100.0%	0	1,187,078	468	2,537	\$18,020
044	1.0%	7,592,893	8,916,651	7,120	1,252	\$274,243
050	75.0%	0	0	198	No Calc	\$7,627
8	25.0%	0	0	0	No Calc	
055	100.0%	1,058,775	1,058,782	7,188	147	\$276,865
060	100.0%	1,425,800	1,425,800	610	2,339	\$23,484
066	100.0%	0	1,724,035	270	6,390	\$10,604
067	100.0%	0	489,526	0	No Calc	\$0
074	100.0%	3,967,219	4,346,437	2,893	1,502	\$111,442
100	80.0%	1,083,224	1,083,224	355	3,051	\$13,674
В	20.0%	0	0	0	No Calc	
110	100.0%	0	8,890,342	12	739,629	\$472
112	100.0%	0	10.654.974	9,442	1,129	\$371,095
120	100.0%	0	0	0	No Calc	\$0
124	100.0%	0	0	567	No Calc	\$22,281
150	100.0%	0	79,452	94	842	\$3,634
180	100.0%	0	28,834,529	4,909	5,874	\$192,952
185	100.0%	0	74,926,731	8,871	8,447	\$348,652
209	100.0%	0	0	276	No Calc	\$10,828
212	100.0%	0	0	94	No Calc	\$3,713
235	100.0%	0	0	64	No Calc	\$2,507
271	100.0%	43,689,499	43,938,605	8,751	5,021	\$353,984
281	100.0%	5,169,223	5,253,049	493	10,661	\$19,931
282	100.0%	0	0	5,441	No Calc	\$220,084
291	100,0%	0	0	17	No Calc	\$696
321	80.0%	5,595,486	5,595,486	12,322	454	\$474,608
В	20.0%	0	0	0	No Calc	7.7.11
322	80.0%	0	2,231,802	7,437	300	\$286,455
В	20.0%	0	0	0	No Calc	7
331	100.0%	6,749,886	6,768,451	2.044	3,311	\$79.521
332	100.0%	0,745,000	2,302,884	95	24,200	\$3,702

(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		0	0	9,516	No Calc	\$363,261
010		0	2,256,933	3,496	646	\$133,473
015		0	243,446,714	15,813	15,395	\$603,669
016		0	0	1,222	No Calc	\$46,644
018		0	0	234	No Calc	\$8,922
021		0	148,049,668	1,489	99,426	\$56,845
022		0	19,513,856	0	No Calc	\$0
030		40,926,633	40,926,633	51,610	793	\$1,835,740
140		0	159,490,360	95,949	1,662	\$3,662,922
040		0	6,249,313	6,229	1,003	\$221,578
044		13,845,412	13,845,412	17,424	795	\$619,764
248		19,539,724	19,564,658	37,258	525	\$1,442,245
321		5,462,455	10,745,740	38,809	277	\$1,380,428
055		0	0	0	No Calc	\$0
060		4,993,944	4,993,944	8,785	568	\$312,481
066		0	8,488,380	9	937,943	\$345
067		0	204,635	1	139,207	\$56
074		8,593,075	9,448,341	27,398	345	\$974,547
244		0	15,043,380	43,374	347	\$1,679,012
321dup		0	0	0	No Calc	
110		0	36,418,631	3,202	11,375	\$122,223
112		0	154,492,374	3,058	50,529	\$116,722
321dup		0	0	0	No Calc	:
124		0	873,707	421	2,073	\$16,088
044dup		0	0	0	No Calc	
180		0	73,571,376	64,439	1,142	\$2,460,015
185		0	8,356,062	18,480	452	\$705,496
209		0	0	0	No Calc	\$0
212		0	15,429	12,376	1	\$472,474
235		0	158,534	12,912	12	\$492,931
271		158,899,596	158,899,596	29,033	5,473	\$1,273,445
281		4,063,149	4,087,210	997	4,099	\$43,739
282		0	718,272	9,258	78	\$406,055
291		0	0	0	No Calc	. \$0
248dup		0	0	0	No Calc	
321dup		0	0	0	No Calc	
248dup		0	0	0	No Calc	
321dup		0	0	0	No Calc	-
141	\	23,271,713	23,488,174	6,291	3,733	\$264,131
142		0	2,735,347	13	208,646	\$550

(1) Current Operation	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
334	100.0%	16,616,366	17,661,457	18,113	975	\$704,550
336 341	100.0%	24,303,931	38,118,385	21,100	1,807	\$820,727
428	100.0%	0	0 297,754	1,496	No Calc 199	\$1,253
429	100.0%	0	663,800	4,200	158	\$52,323 \$146,933
468	100.0%	0	906,879	4,200	No Calc	\$140,933
481	100.0%	26,906,197	27,869,498	3,047	9,148	\$123,229
482	100.0%	0	0	5	No Calc	\$198
484	100.0%	12,604,695	12,791,918	1,169	10,941	\$47,294
486	100.0%	0	316,496	104	3,051	\$3,791
487	100.0%	0	19,338	6	3,294	\$215
488	100.0%	0	34,853	13	2,725	\$517
489	100.0%	0	619,910	61	10,118	\$2,478
549	100.0%	0	0	1,364	No Calc	\$55,035
554	100.0%	0	0	1,237	No Calc	\$49,901
560	100.0%	0	0	98	No Calc	\$3,967
565	100.0%	0	0	39	No Calc	\$1,561
607	100.0%	0	0	240	No Calc	\$9,672
612	100.0%	0	0	123	No Calc	\$4,970
619	94.8%	0	1,830,712	33,588	55	\$1,175,065
776	100.0%	0	227,017	68	3,329	\$2,492
814	100.0%	4,871	6,218	1	8,075	\$30
816 891		184,568 24.717.647	401,158 24,763,536	166	2,414	\$6,464
892	100.0%	24,717,647	13,320,161	1,430 849	17,322 15,698	\$57,825 \$34,321
894	100.0%	153,635,266	157,867,047	21,127	7,472	\$854,563
896	100.0%	10,677,954	11,799,953	480	24,589	\$19,411
918	100.0%	249,518,532	408,550,196	75,244	5,430	\$3,043,538
919	100.0%	0	388,461,045	9,630	40,339	\$389,518
942	100.0%	0	17,276	2	7,853	\$77
961	100.0%	710,364	820,050	0	2,733,500	\$12
964	100.0%	183,501	352,914	0	No Calc	\$0
168	1	13,784	24,773	2	10,322	\$92
169		0	0	1,040	No Calc	\$40,050
178		3,516	6,584	0	No Calc	\$0
210		0	76,794	4,078	19	\$160,278
229		0	0	31,764	No Calc	\$1,248,457
230		. 0	0	91	No Calc	\$3,583
231		0	0	8,060	No Calc	\$316,786
232		0	105,846	3,705	29	\$149,458
233		0	121,667	1,482	82	\$59,769
240		0	0	56	No Calc	\$2,080
585		0	181,373	6,503	28	\$262,371

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	LUSHING	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
144		27,007,615	28,392,873	18,017	1,576	\$756,406
146		70,934,254	97,579,291	25,550	3,819	\$1,072,682
341		0	0	69	No Calc	\$2,651
428		0	1,245,290	27,273	46	\$1,055,724
429	of the state of th	0	294,786	3,682	80	\$142,528
468		0	2,551,659	. 0	No Calc	\$0
481		54,629,497	56,002,527	15,397	3,637	\$675,355
482		0	454,306	0	No Calc	\$0
484		1,191,966	1,296,890	157	8,263	\$6,885
486		0	450,726	7	63,215	\$267
487		0	79,534	1	90,380	\$33
488		0	8,887	5	1,753	\$222
489		0	500,476	612	817	\$26,862
549		0	0	1,362	No Calc	\$52,275
554		. 0	0	4,882	No Calc	\$187,302
560		0	0	10,458	No Calc	\$401,260
565		0	0	9,277	No Calc	\$355,929
607		0	0	982	No Calc	\$37,693
612		0	0	1,317	No Calc	\$50,519
619		0	2,968,530	12,809	232	\$495,816
776		0	4,422,762	5,611	788	\$210,336
814		0	0	0	No Calc	\$0
816		0	0	0 10.510	No Calc	\$0
891		101,046,102	101,199,757	13,512	7,489	\$592,677
892		0	48,451,028	8,019	6,042	\$351,745
894		323,897,556	333,790,990	96,243	3,468	\$4,221,368
896		6,161,434	10,672,118	3,210	3,324	\$140,802
918	-	468,641,900	867,013,054 822,148,779	132,990 25,819	6,519 31,842	\$5,833,159
919 942		0				\$1,132,477
961		0	0	0	No Calc	\$0
964		0	0	0	No Calc No Calc	\$0 \$0
168		0	0	. 0	No Calc	\$0 \$0
169		0	0	0	No Calc	\$0
178		0	0	0	No Calc	\$0
210		0	226,110	42,818	5	\$1,634,598
229		0	0	162,352	No Calc	\$6,197,876
230		0	0	17,216	No Calc	\$657,246
231	i i all	0	.0	60,762	No Calc	\$2,319,629
232	.386	0	731,267	9,201	79	\$353,037
233		0	274,434	2,131	129	\$81,755
240		0	2. 7, 10 7	592	No Calc	\$8,230
585		0	159,796	13,313	12	\$510,800
003		0	0	2	No Calc	\$71
009		0	2,466,351	738	3,340	\$28,192
012		0	5,532,583	885	6,249	\$33,797
014		0	9,872,469	3,804	2,595	\$145,221
017		0	0	32,732	No Calc	\$1,249,565
020		0	0	3,901	No Calc	\$148,924
035		0	9,264	86	108	\$3,289
043		8,944,677	8,944,677	1,621	5,517	\$57,665
053		0	0	. 8	No Calc	\$285
070		0	373,985	1,110	337	\$39,484
073		2,455,793	2,455,793	109	22,485	\$3,885
083		0	7,999,465	915	8,744	\$35,103
084		0	0	16,757	No Calc	\$639,710
087		316,584	317,922	0	No Calc	\$0
088		36	36	0	No Calc	\$0
090		0	1,497,971	0	No Calc	\$0
		25,705,027	25,705,027	5,371	4,786	\$235,592

(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)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
092		0	15,244,413	854	17,847	\$37,466
093	1	12,912,595	12,937,732	920	14,059	\$40,364
094		0	1,396,081	59	23,763	\$2,577
095		0	913,029	60	15,094	\$2,653
096		0	1,560,819	86	18,196	\$3,762
097	 	6,075,085	14,930,376	1,143	13,058	\$50,151
098	 					
		0	11,934,375	1,773	6,733	\$77,745
099		0	24,860,976	5,221	4,762	\$228,981
109		0	0	864	No Calc	\$33,165
114	ļ	0	0	23,556	No Calc	\$899,269
117		0	0	14	No Calc	\$546
130		414,276	414,276	3,300	126	\$117,389
137		0	0	4	No Calc	\$137
140dup		0	0	0	No Calc	
141dup		0	0	0	No Calc	
142dup	l — — — — — — — — — — — — — — — — — — —	0	0	0	No Calc	
143	l	1,330,962	1,330,962	399	3,333	\$16,764
144dup	 					\$10,754
	<u> </u>	0	0	0	No Calc	
146dup		0	0	0	No Calc	
147		11,731	12,743	0	No Calc	\$0
208		0	1,370,858	7,884	174	\$300,961
214		0	0	19	No Calc	\$733
244dup		0	. 0	0	No Calc	
246		0	1,724,852	2,450	704	\$94,847
247		0	12,854,828	29,488	436	\$1,141,483
248dup		0	0	0	No Calc	
249		21,122,136	21,092,730	36,427	579	\$1,410,072
261		21,122,100	0	2	No Calc	\$105
264	 				3,527	\$397,841
		29,955,197	31,990,761	9,070		
266		14,394,972	15,162,054	11	1,323,041	\$503
283		1,397,293	1,402,671	489	2,871	\$21,426
284		3,699,068	3,751,342	10,045	373	\$440,602
320		0	0	6	No Calc	\$215
324		4,660,365	4,660,365	27,554	169	\$980,091
381		12,437,855	12,696,407	2,504	5,071	\$109,813
382		339,940	351,657	3	117,611	\$131
483		4,035,190	4,189,650	86	48,649	\$3,777
491		634,043	635,517	183	3,466	\$8,042
492	 	0 004,040	28,064	0	No Calc	\$0
530		0				
			0	5,616	No Calc	\$214,379
538		0	0	3,097	No Calc	\$130,014
561	L	0	0	5,102	No Calc	\$195,740
562		0	0	7	No Calc	\$252
587		0	0	1,420	No Calc	\$54,488
618		0	2,139,574	12,243	175	\$473,906
628		0.	357,972	175	2,046	\$6,772
629		0	90,812	124	734	\$4,789
677		0	0	44	No Calc	\$1,702
775	 	0	0	0	No Calc	\$16
793	 	0	0			\$128,587
793	 			3,351	No Calc	
	1	0	0	9,739	No Calc	\$373,692
893		162,744,119	163,030,621	44,807	3,639	\$1,965,295
897		7,839,781	7,882,923	653	12,073	\$28,638
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(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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Current	% Moved to	Current	Current	Current	Current Productivity (TPH or NATPH)	Current
Operation	Gaining	Alliluai FHF	Annual TPH or	Annual	Productivity	Annual
Numbers	Canning	Volume	NATPH Volume	Workhours	(TPH or NATPH)	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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(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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	Moved to Gain	603,927,356	1,512,247,523	329,751	4,586	\$12,883,338
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	603,927,356	1,512,247,523	329,751	4,586	\$12,883,338
louis	Non-impacted	17,300	517,037	56,780	9	\$2,242,924
Months of the Control						
	All	603,944,656	1,512,764,560	386,530	3,914	\$15,126,262

					140 Calc	
Tatala	Total Impact	1,333,106,025	3,545,606,942	936,360	3,787	\$37,518,778
Totals	Non-impacted	0	1,391,607	308,385	5	\$11,763,171
	Gain Only	321,426,725	436,124,983	318,894	1,368	\$12,620,667
	All	1,654,532,750	3,983,123,532	1,563,639	2,547	\$61,902,616
SERVICE POLOTON	CONTRACTOR CONTRACTOR					
	Impact to Gain	1,937,033,381	5,057,854,465	1,266,111	3,995	\$50,402,116
	Impact to Gain Impact to Lose	1,937,033,381	5,057,854,465	1,266,111	3,995 No Calc	
Comb	Impact to Lose	1,937,033,381 0 1,937,033,381	5,057,854,465 0 5,057,854,465	1,266,111 0 1,266,111		\$0
TO SERVICE STATE OF THE SERVIC	Impact to Lose	0	0	0	No Calc	\$0 \$50,402,116
Comb Totals	Impact to Lose Total Impact	0 1,937,033,381	0 5,057,854,465	0 1,266,111	No Calc 3,995	\$50,402,116 \$0 \$50,402,116 \$14,006,095 \$12,620,667

Total FHP to be Transferred (Average Dally Volume): 1,923,904

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

Go

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

Moved to Lose

(10)

Current

Annual FHP

Volume

Impact to Gain 1,333,106,025 3,545,606,942

(11)

Current

Annual TPH or

NATPH Volume

Current FHP at Gaining Facility (Average Daily Volume) : 5,337,202

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

Combined Current Workhour Annual Workhour Costs: \$77,028,878

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

rey 06/11/2008

936,360

(13)

Current

Productivity

(12)

Current

Annual

Workhours

(14)

Current

Annual

(TPH or NATPH) | Workhour Costs

3,787

No Calc

\$37,518,778

Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility:

Bakersfield CA P&DC

Gaining Facility:

Santa Clarita CA P&DC

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) 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
010	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
018	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	7,516,964	8,827,484	7,049	1,252.4	\$271,501
050	0	0	0	No Calc	\$0
В	0	0	0	No Calc	
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
074	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
В	0	0	0	No Calc	
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0 \$0
124	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0 \$0
180	0	0	0	No Calc	\$0 \$0
185	0	0	0	No Calc	\$0 \$0
	0	0	0	No Calc	\$0 \$0
209					
212	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
291 321	0	0	0	No Calc No Calc	\$0 \$0
B B	0	0	0	No Calc	\$0
					60
322	0	0	0	No Calc	\$0
B 224	0	0		No Calc	**
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
341	0	0	0	No Calc	\$0
428	0	0	0	No Calc	\$0
429	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
484	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	0	0	14,067	No Calc	\$537,031
010	0	2,756,944	9,583	287.7	\$365,853
015	0	3 12,025,562	17,8 0 7	17,522.9	\$679,784
016	0	0	1,246	No Calc	\$47,563
018	0	0	9,9 4 9	No Calc	\$3 79,792
021	0	193,340,372	1,587	121,812.2	\$60,592
022	0	25,545,576	0	6 7 ,225,200.0	\$15
030	48,458,092	48,464,259	61,536	787.6	\$2,188,821
140	0	226,373,565	104,577	2,164.7	\$3,992,299
040	0	7,436, 3 91	6,496	1,144.7	\$231,072
044	13,921,341	13,934,579	17,062	816.7	\$606,882
248	19,539,724	19,564,658	49,984	391.4	\$1,934,879
321	5,462,455	10,745,740	41,595	258.3	\$1,479,518
055	1,058,775	1,058,782	6,972	151.9	\$248,003
060	6,419,744	6,419,744	9,113	704.5	\$324,143
066	0	10,212,415	58 3	17,522.9	\$22,249
067	0	694,161	12	59,440.9	\$446
074	12,560,294	13,794,778	29,383	469.5	\$1,045,135
244	866,579	15,909,959	34,137	466.1	\$1,321,420
321dup	216,645	216,645	- 0	No Calc	\$0
110	0	45,308,973	3,214	14,099.0	\$122,682
112	0	165,147,348	9,962	16,577.5	\$380,311
321dup	0	0	0	No Calc	\$0
124	0	873, 7 07	988	884.1	\$37 ,729
04 4 dup	0	79,452	0	No Calc	\$0
180	0	102,405,905	69,349	1,476.7	\$2,647,424
185	0	83,282,793	27,351	3,045.0	\$1,044,133
209	0	0	0	No Calc	\$0
212	0	15,429	12,424	1.2	\$474,277
235	0	158,534	12,976	12.2	\$495,366
271	202,589,095	202,838,201	31,707	6,397.2	\$1,390,734
281	9,232,372	9,340,259	7,775	1,201.3	\$341,021
282	0	718,272	598	1,201.3	\$26,225
291	0	0	0	No Calc	\$0
248dup	4,476,389	4,476,389	0	No Calc	\$0
321dup	1,119,097	1,119,097	0	No Calc	\$0
248dup	0	1,785,442	0	No Calc	\$0
321dup	0	446,360	0	No Calc	\$0
141	30,021,599	30,256,625	12,141	2,492.1	\$509,738
142	0	5,038,231	2,678	1,881.1	\$112,450
144	43,62 3 ,9 8 1	46,054,330	22,596	2,038.2	\$948,649
146	95,238,185	135,697,676	59,118	2,295.4	\$2,482,012
341	0	0	100	No Calc	\$3,843
428	0	1,543,044	24,665	62.6	\$95 4,7 77
429	0	958,586	15,323	62.6	\$593,136
468	0	3,458,538	0	No Calc	\$0
481	81,535,694	83,872,025	17,779	4,717.6	\$779,798
482	0	454,306	96	4,717.6	\$4,224
484	13,796,661	14,088,808	2.986	4,717.6	\$130,990
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487	(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
488	486	0	0	0	No Calc	\$0
A89	487	0	0	0	No Calc	\$0
489	488	0	0	0	No Calc	\$0
549	489					\$0
554						\$0
580						\$0
585						\$0
607						\$0
612						\$0 \$0
619 0 95,112 0 No Calc 5 776 0 0 0 0 No Calc 5 814 0 0 0 0 No Calc 5 816 0 0 0 0 No Calc 5 8816 0 0 0 0 No Calc 5 8891 0 0 0 No Calc 5 8894 0 0 0 0 No Calc 5 8896 0 0 0 0 No Calc 5 919 0 0 0 No Calc 5 942 0 0 0 0 No Calc 5 964 0 0 0 No Calc 5 964 0 0 0 No Calc 5 965 0 0 0 No Calc 5 964 0 0 0 No Calc 5 965 0 0 No Calc 5 965 0 No Calc 5 966 0 0 No Calc 5 967 0 No Calc 5 968 0 No Calc 5 968 0 No Calc 5 968 0 No Calc 5 969 0 No Calc 5 969 0 No Calc 5 960 0 No Calc 5						\$0
776 0 0 No Calc \$ 814 0 0 0 No Calc \$ 891 0 0 0 No Calc \$ 892 0 0 0 No Calc \$ 894 0 0 0 No Calc \$ 896 0 0 0 No Calc \$ 918 0 0 0 No Calc \$ 919 0 0 0 No Calc \$ 942 0 0 0 No Calc \$ 961 0 0 0 No Calc \$ 964 0 0 0 No Calc \$ 964 0 0 0 No Calc \$ 168 13,784 24,773 2 10,322.1 \$ \$ 169 0 0 1,040 No Calc \$ \$ \$ \$						
814 0 0 0 No Calc \$ 816 0 0 0 No Calc \$ 891 0 0 0 No Calc \$ 892 0 0 0 No Calc \$ 894 0 0 0 No Calc \$ 896 0 0 0 No Calc \$ 918 0 0 0 No Calc \$ 919 0 0 0 No Calc \$ 942 0 0 0 No Calc \$ 961 0 0 0 No Calc \$ 964 0 0 0 No Calc \$ 168 13,784 24,773 2 10,322.1 \$ 189 0 0 1,040 No Calc \$ 210 0 76,794 4,078 18.8 \$160,27 229 0						\$0
816 0 0 0 No Calc \$ 891 0 0 0 No Calc \$ 892 0 0 0 No Calc \$ 894 0 0 0 No Calc \$ 896 0 0 0 No Calc \$ 918 0 0 0 No Calc \$ 918 0 0 0 No Calc \$ 919 0 0 0 No Calc \$ 942 0 0 0 No Calc \$ 961 0 0 0 No Calc \$ 964 0 0 0 No Calc \$ 188 13,784 24,773 2 10,322.1 \$9 169 0 0 1,040 No Calc \$40,25 178 3,516 6,584 0 No Calc \$ 219 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>\$0</td></td<>						\$0
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233 0 121,667 1,482 82.1 \$59,76 240 0 0 No Calc \$ 585 0 181,373 6,503 27.9 \$262,37 0 No Calc 0 No Calc						\$316,786
240 0 0 0 No Calc \$ 262,37 585 0 181,373 6,503 27.9 \$ 262,37 0 No Calc 0 No Calc		0	105,846	3,705	28.6	\$149,458
585 0 181,373 6,503 27.9 \$262,37 0 No Calc 0 No Calc		0	121,667	1,482	82.1	\$59,769
O No Calc O No	240	0	0	0	No Calc	\$0
O No Calc O No	585	0	181,373	6,503	27.9	\$262,371
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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
486	0	767,222	609	1,259.5	\$22,835
487	0	98,872	96	1,030.8	\$3,596
488	0	43,740	14	3,115.1	\$616
489	0	1,120,386	636	1,760.8	\$27,909
549	0	0	2,727	No Calc	\$104,616
554	0	0	6,119	No Calc	\$234 ,760
560	0	0	10,556	No Calc	\$405, 0 33
565	0	0	9,315	No Calc	\$357,413
607	0	0	1,222	No Calc	\$46,892
612	0	0	1,440	No Calc	\$55,245
619	0	4,704,130	14,623	3 21.7	\$566,064
776	0	4,649,779	5,065	918.0	\$189,869
814	4,871	6,218	0	No Calc	\$0
816	184,568	401,158	0	No Calc	\$0
891	125,763,749	125,963,293	15,537	8,107.2	\$681,487
892	0	61,771,189	7,619	8,107.2	\$334,195
894	477,532,822	491,658,037	60,645	8,107.2	\$2,659,971
896	16,839,388	22,472,071	2, 7 72	8,107.2	\$121,579
918	718,160,432	1,275,563,250	157,337	8,107.2	\$6,901,058
919	0	1,210,609,824	149,325	8,107.2	\$6,549,647
942	0	17,276	276	62.6	\$10,690
961	710,364	820,050	174	4,717.6	\$7,624
964	183,501	352,914	75	4,717.6	\$3,281
168	0	0	0	No Calc	\$0
169	0	: 0	0	No Calc	\$0
178	. 0	0	0	No Calc	\$0
210	. 0	226,110	42,818	5.3	\$1,634,598
229	0	0	162,352	No Calc	\$6,197,876
230	0	0	17,216	No Calc	\$657,246
231	. 0	0	60,762	No Calc	\$2,319,629
232	0	731,267	9,201	79.5	\$353,037
233	0	274,434	2,131	128.8	\$81,755
240	0	0	. 0	No Calc	\$0
585	0	159,796	13,313	12.0	\$510,800
003	0	0	2	No Calc	\$71
009	0	2,466,351	738	3,339.7	\$28,192
012	0	5,532,583	885	6,249.3	\$33,797
014	. 0	9,872,469	3,804	2,595.3	\$145,221
017	0	0	32,732	No Calc	\$1,249,565
020	0	0	3,901	No Calc	\$148,924
035	0	9,264	86	107.5	\$3,289
043	8,944,677	8,944,677	1,573	5,688.0	\$55,935
053	. 0	0	0	No Calc	\$0
070	0	373,985	1,077	347.3	\$38,300
073	2,455,793	2,455,793	106	23,180.2	\$3,768
083	0	7,999,465	915	8,743.6	\$35,103
084	0	0	16,757	No Calc	\$639,710
087	316,584	317,922	44	7,270.1	\$1,918
088	36	36	0	7,313.1	\$0
090	0	1,497,971	Ö	No Calc	\$0
091	25,705,027	25,705,027	3,536	7,270.1	\$155,082
092	0	15,244,413	2,085	7,313.1	\$91,431
093	12,912,595	12,937,732	1,780	7,270.1	\$78,055
094	0	1,396,081	192	7,270.1	\$8,423
095	0	913,029	126	7,270.1	\$5,508

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Proposed Operation Numbers Proposed Annual FHP Volume NATPH Volume NATPH Volume NATPH Volume Proposed Annual FHP or NATPH) (THP or NATPH) (THP or NATPH) Proposed Annual FHP or NATPH Or NATPH) (THP or NATPH) Proposed Annual FHP or NATPH) (THP or NATPH) Proposed Annual FHP or NATPH) (THP or NATPH) Proposed Annual FHP or NATPH) Proposed Annual FHP or NATPH) Proposed Productivity (THP or NATPH) Proposed Annual FHP or NATPH) Annual Manual FHP or NATPH) Proposed Annual FHP or NATPH) Proposed Annual FHP or NATPH) Annual Manual FHP or NATPH) Proposed Annual FHP or NATPH or NATPH) Proposed Annual FHP or NATPH or NATPH) Proposed Annual FHP or NATPH or NATH or NATPH or NATH or NAT	(7)	(8)	(9)	(10)	(11)	(12)
Operation Numbers Annual FHP Volume Annual TPH vor Workhour Annual TPH vor NATPH Volume Annual Workhour Costs Annual TPH vor NATPH Volume Annual TPH volume						
096 0 1,560,819 215 7,270.1 \$9,417 097 6,075,085 14,330,376 2,054 7,270.1 \$90,077 098 0 11,334,375 1,632 7,313.1 \$149,108 099 0 24,860,976 3,400 7,313.1 \$149,108 109 0 0 864 No Caic \$33,185 117 0 0 14 No Caic \$899,269 117 0 0 14 No Caic \$546 130 414,276 414,276 3,201 129.4 \$113,888 137 0 0 0 No Caic \$50 140dup 0 0 0 No Caic \$0 142dup 0 0 0 No Caic \$0 142dup 0 0 0 No Caic \$0 142dup 0 0 0 No Caic \$0 145dup 11,731 1						
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098	097	6,075,085		2.054	7,270.1	\$90,077
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248dup 0 0 No Calc \$0 249 21,122,136 21,092,730 34,665 608.5 \$1,341,885 261 0 0 0 No Calc \$0 264 29,955,197 31,990,761 5,263 6,078.4 \$230,845 266 14,394,972 15,162,054 2,494 6,078.4 \$109,409 283 1,397,293 1,402,671 1,168 1,201.3 \$51,213 284 3,699,668 3,751,342 3,123 1,201.3 \$136,965 320 0 0 6 No Calc \$209 324 4,660,365 4,660,365 26,727 174.4 \$950,688 381 12,437,855 12,696,407 2,691 4,717.6 \$118,044 382 339,940 351,657 75 4,717.6 \$3,270 483 4,035,190 4,189,650 888 4,717.6 \$3,893 491 634,043 635,517 135 4,717.6	247	0	12,854,828		445.9	\$1,115,873
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264 29,955,197 31,990,761 5,263 6,078.4 \$230,845 266 14,394,972 15,162,054 2,494 6,078.4 \$109,409 283 1,397,293 1,402,671 1,168 1,201.3 \$51,213 284 3,699,068 3,751,342 3,123 1,201.3 \$136,965 320 0 0 6 No Calc \$209 324 4,660,365 4,660,365 26,727 174.4 \$950,688 381 12,437,855 12,696,407 2,691 4,717.6 \$118,044 382 339,940 351,657 75 4,717.6 \$3,270 483 4,035,190 4,189,650 888 4,717.6 \$3,953 491 634,043 635,517 135 4,717.6 \$5,909 492 0 28,064 6 4,717.6 \$261 530 0 0 0 No Calc \$130,014 561 0 0 7,02 No Cal	249	21,122,136	21,092,730	34,665	608.5	\$1,341,885
266 14,394,972 15,162,054 2,494 6,078.4 \$109,409 283 1,397,293 1,402,671 1,168 1,201.3 \$51,213 284 3,699,068 3,751,342 3,123 1,201.3 \$136,965 320 0 0 6 No Calc \$209 324 4,660,365 4,660,365 26,727 174.4 \$950,688 381 12,437,855 12,696,407 2,691 4,717.6 \$118,044 382 339,940 351,657 75 4,717.6 \$32,270 483 4,035,190 4,189,650 888 4,717.6 \$33,953 491 634,043 635,517 135 4,717.6 \$5,909 492 0 28,064 6 4,717.6 \$5,909 538 0 0 0 No Calc \$130,014 561 0 0 5,102 No Calc \$195,740 562 0 0 7 No Calc <t< td=""><td>261</td><td>0</td><td>0</td><td>0</td><td>No Calc</td><td>\$0</td></t<>	261	0	0	0	No Calc	\$0
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(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
<u> </u>			0	No Calc	
-			<u> </u>	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
			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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(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
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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	(TPH or NATPH)	Workhour Costs
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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
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Moved to Gain	7.510.004	8,922,596	7,049	1,266	\$271,501
Impact to Lose	7,516,964				
	7.546.064	0 022 506	7.040	No Calc	\$0 \$274 F04
Total Impact	7,516,964	8,922,596	7,049	1,266	\$271,501
Non impacted	17,300	517,037	56,724	9	\$2,240,844
					^
All	7,534,264	9,439,633	63,773	148	\$2,512,345

(7)	(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
	-	*	0	No Calc	Andrew Control of Cont
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	4 000 546 447	E 040 024 000	0	No Calc	640 220 204
Impact to Gain	1,929,516,417	5,048,931,869	1,195,698	4,223	\$48,229,394
Moved to Lose	0	0	4 405 600	No Calc	\$0
Total Impact	1,929,516,417	5,048,931,869	1,195,698	4,223	\$48,229,394
Non Impacted	0	1,391,607	307,793	5 4.500	\$11,754,941
Gain Only	321,426,725	436,124,983	278,164	1,568	\$10,888,598
All	2,250,943,142	5,486,448,459	1,781,655	3,079	\$70,872,932

(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	sing Facility	•
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
002	0	0	(2,276)	No Calc	(\$89,457
003	0	0	(3,044)	No Calc	(\$119,643)
005	0	0	(24)	No Calc	(\$943)
018	0	0	(2,429)	No Calc	(\$95,471)
021	0	0	(98)	No Calc	(\$3,852)
030	0	0	(2,957)	No Calc	(\$113,898)
040	0	0	(117)	No Calc	(\$4,507)
066	0	0	(69)	No Calc	(\$2,712)
110	0	0	(12)	No Calc	(\$472)
124	0	0	(283)	No Calc	(\$11,123)
141	0	0	(511)	No Calc	(\$19,877)
142	0	0	(24)	No Calc	(\$934)
144	0	0	(1,636)	No Calc	(\$63,637)
146	0	0	(3,571)	No Calc	(\$138,904)
209	0	0	(69)	No Calc	(\$2,712)
212	0	0	(94)	No Calc	(\$3,695)
244	0	0	(142)	No Calc	(\$4,968)
248	0	0	(5,370)	No Calc	(\$187,869)
249	0	0	(1,544)	No Calc	(\$54,017)
281	0	0	(417)	No Calc	(\$16,867)
321	0	0	(689)	No Calc	(\$26,539)
324	0	0	(68)	No Calc	(\$2,619)
341	0	0	(31)	No Calc	(\$1,251)
428	0	0	(224)	No Calc	(\$7,837)
429	0	0	(630)	No Calc	(\$22,041)
486	0	0	(104)	No Calc	(\$3,801)
487	0	0	(6)	No Calc	(\$219)
488	0	0	(13)	No Calc	(\$526)
489	0	0	(61)	No Calc	(\$2,467)
560	0	0	(98)	No Calc	(\$3,954)
Totals	0	0	(26,611)	No Calc	(\$1,006,810)

(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	/Flow Adjus	tments at Ga	ining Facilit	
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
044	7,592,893	8,916,651	0	No Calc	\$0
05 3	0	0	(8)	No Calc	(\$285)
214	0	0	(19)	No Calc	(\$725)
261	0	0	(2)	No Calc	(\$88)
267	0	0	(11)	No Calc	(\$482
320	0	0	(6)	No Calc	(\$213
382	0	0	(3)	No Calc	(\$132
489	0	0	(612)	No Calc	(\$26,843

Totals	7592893	8916651	(661)	(13490)	(\$28,768

Combined Current Annual Workhour Cost:	\$77,028,878
(This number brought	forward from Workhour Costs - Current)

\$72,349,699 Proposed Annual Workhour Cost :

(Total of Columns 6 and 12 on this page)

\$491,085 Minimum Function 1 Workhour Savings :

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

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

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

	Comb Current	2,258,477,406	5,495,888,092	1,950,170	2,818	\$77,028,878
Cost	Proposed	2,266,070,299	5,504,804,743	1,818,156	3,028	\$72,349,699
Impact	Change	-7,592,893	(8,916,651)	(132,014)		(\$4,679,179)
	Change %	-0.3%	-0.2%	-6.8%		-6.1%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 14, 2012

Losing Facility: Bakersfield CA P&DC

Gaining Facility: Santa Clarita CA P&DC

Date Range of Data:

07/01/10

#REF!

Current Other Craft Workhours

Losing Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
582	100.0%		1,613	\$63,875
624	0.0%	100.0%		\$18,742
665	100.0%		1,557	\$70,058
668	100.0%		1,717	\$57,438
673	100.0%		3,718	\$181,163
745	0.0%	100.0%	5,830	\$231,999
747	0.0%	0.8%	16,128	\$634,779
748	0.0%	100.0%	9,472	\$372,801
749	0.0%	100.0%	8	\$315
750	0.0%	100.0%	36,316	\$1,678,777
751	0.0%	100.0%	8,894	\$411,157
752	0.0%	8.4%	9,016	\$416,803
753 754	0.0%	100.0% 100.0%	2,527 5,187	\$111,646 \$229,185

Calaino Escility

	100	Gainin	g Facility	
Current MODS Operation	Percent Moved to	Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
Number	Losing (%)	(%)	1 m	
582			7,051	\$408,155
624			1,479	\$64,269
665			1,782	\$60,150
668			2,026	\$71,022
673	<u> </u>		14,137	\$737,590
745			20,476	\$889,756
747			95,562	\$0 \$3,713,679
749			1,176	\$45,714
750			173,364	\$8,113,589
751	†		1,149	\$53,757
752			2,089	\$97,770
753			31,932	\$1,405,283
754			13,840	\$609,074
227			4	\$106
515	365 600 500		37	\$1,331
581		A010210-1-	848	\$44,243
591			265	\$9,779
616			185	\$8,040
680 761			45 0	\$1,945 \$0
701				\$ U
	 			
	 			
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Proposed Other Craft Workhours Gaining Facility

	Losing Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
582		40			
	0	\$0			
624	0	\$0			
665	0	\$0			
668	0	\$0			
673	0	\$0			
745	0	\$0			
747	15,999	\$629,712			
748	0	\$0			
749	0	\$0			
750	0	\$0			
	0				
751		\$0			
752	8,255	\$381,606			
753	0	\$0			
754	0	\$0			

	·	
Proposed		Harakara Parana
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number	1660	
582	8,664	\$501,492
624	1,479	\$64,269
665	3,339	\$112,691
668	3,743	\$131,216
673	17,855	\$931,553
745	20,476	\$889,756
747	0	\$0
748	95,562	\$3,713,679
749	1,176	\$45,714
750	173,364	\$8,113,589
751	1,149	\$53,757
752	2,089	\$97,770
753	31,932	\$1,405,283
754	13,840	\$609,074
227	4	\$106
515	37	\$1,331
581	848	\$44,243
591	265	\$9,779
616	185	\$8,040
680	45	\$1,945
761	0	\$0
	}	

AMP Other Curr vs Prop

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	Ops-Re		102,452	\$4,478,738
Totals	Ops-Inc		0	\$0
iotais	Ops-S		0	\$0
	All Ope	rations	102,452	\$4,478,738

	Ons-Re	ducing	0	\$0
	Ops-Reducing Ops-Increasing		366,064	\$16,269,810
Totals			1,384	\$65,444
	Ops-Staying All Operations		367,448	\$16,335,254
	As Opc	14(10))3	307,440	\$10,333,234

-		
One Bod	24.254	04.044.040
Ops-Red	24,254	\$1,011,318
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	24,254	\$1,011,318

Ops-Red	0	\$0
Ops-inc	374,668	\$16,669,846
Ops-Stay	1,384	\$65,444
AllOps	376,052	\$16,735,290

Current All Supervisory Workhours Gaining Facility

nnual urs	Current Annual Workhour Cost (\$
	i i
1.842	\$99,858
	\$101,148
	\$324,381
	\$62,103
	\$680,799
	\$128,063
	\$97,827
	\$311,264
912	\$50,197
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	1,842 1,901 5,850 1,120 2,278 2,278 912

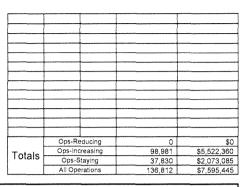
MODS Operation	Percent			
	(%) Moved	(%) Reduction	Current Annual	Current Annual
Number	to Losing	Due to EoS	Workhours	Workhour Cost (\$
671			1,888	\$153,734
679			0	\$0
698			17,676	\$984,785
700			24,738	\$1,378,224
701			6,887	\$383,678
927			13,185	\$734,574
933			2,657	\$144,902
951			29,794	\$1,624,850
953			2,157	\$117,614
342	with the second	17498900	5	\$282
624	and a first	440000000000000000000000000000000000000	8	\$436
699	228 (8-1500)	300 BH 154	28,421	\$1,583,421
702	Sistema e	Carriera.	1,397	\$77,831
705	2005/1961		6	\$0
758		30,500000000000000000000000000000000000	6,170	\$271,197
759	Andrews.		32	\$1,407
760	144 (A.V.)	Mineger and	8	\$333
922	1000100	100	1,784	\$138,178
- 1				

Proposed All Supervisory Workhours

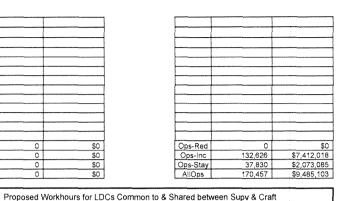
Losing Facility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
671	0	\$0	
679	0	\$0	
698	0	\$0	
700	0	\$0	
701	0	\$0	
927	0	\$0	
933	0	\$0	
951	0	\$0	
953	0	\$0	

	Gaining Fa	cility
Proposed MODS	Proposed Annual	
Operation Number	Workhours	Workhour Cost (\$
671	3,730	\$303,722
679	1,901	\$83,557
698	23,526	\$1,310,708
700	25,858	\$1,440,623
701	19,165	\$1,067,714
927	15,495	\$863,245
933	4,434	\$241,833
951	35,449	\$1,933,265
953	3,069	\$167,351
342	5	\$282
624	8	\$436
699	28,421	\$1,583,421
702	1,397	\$77,831
705	6	\$0
758	6,170	\$271,197
759	32	\$1,407
760	8	\$333
922	1,784	\$138,178

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				1
	Ops-Re	ducing	33,645	\$1,855,639
Tatala	Ops-Increasing		0	\$0
Totals	Ops-S		0	\$0
1 1	All Ope		33,645	\$1,855,639



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



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

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		STEEL ST
Gaining	8 March 24 1-4 1-4 1-4 1-4 1-4 1-4 1-4 1-4 1-4 1-	600
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Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780	100.0%		15	\$519
781	100.0%		890	\$22,024
783	100.0%		1,684	\$64,053
788	100.0%		16	\$583
	Ops-Re	educing	2,605	\$87,179
Totals	Ops-inc	creasing	0	\$0
iotais	Ops-S	Staying	0	\$0
	All Ope	erations	2,605	\$87,179

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780			20	\$739
781			2,515	\$74,172
783			10,922	\$419,295
788			0	- \$0
789			5	\$179
	Ops-Re	ducing	0	\$0
T-4-1-		reasing	13,457	\$494,206
Totals		taying	5	\$179
	All Ope	rations	13,462	\$494,384

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	35	\$1,287
781	3,405	\$100,410
783	12,606	\$483,947
788	16	\$583
789	5	\$179
Ops-Red	0	\$0
Ops-inc	16,062	\$586,227
Ops-Stay	5	\$179
AllOps	16,066	\$586,406

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

Losing Facility						
Transportation - PVS						
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			
VIII CONTRACTOR	31	0	\$0			
	32	0	\$0			
	33	0	\$0			
	34	0	\$0			
	93	0	\$0			
	Totals	0	\$0			
Subset for						
Trans-PVS	Ops 617, 679, 764 (31)	0	\$0			
Tab	Ops 765, 766 (34)	C	\$0			

Gaining Facility Transportation - PVS					
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	31	0	\$0		
	32	0	\$0		
	33	. 0	\$0		
	34	0	\$0		
	93	5	\$179		
	Totals	5	\$179		
Subset for	·				
Trans-PVS	Ops 617, 679, 764 (31)	0	\$0		

1000	Losing Facility				
	Transportation - PVS				
LDC		posed Annual Workhours	Proposed Annual Workhour Cost (\$)		
31		0	\$0		
32		0	\$0		
33		0	\$0		
34		0	\$0		
93		0	\$0		
Tot	als	0	\$0		
s 617, 679, 764 (31)	0	\$0		
Ops 765, 766 (34)	0	\$0		

		D) 10			
	Transportation - PVS				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
31	. 0	\$0			
32	0	. \$0			
33	0	\$0			
34	0	\$0			
93	5	\$179			
Totals	5	\$179			

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

Maintenance					
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	36	54,226	\$2,506,737		
	37	7,713	\$340,830		
	38	25,607	\$1,007,895		
	39	6,301	\$250,740		
	93	1,684	\$64,053		
	Totals	95,532	\$4,170,256		

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
-	36	176,602	\$8,265,117	
	37	45,772	\$2,014,357	
	38	96,738	\$3,759,394	
	39	22,185	\$964,010	
	93	10,922	\$419,295	
	Totals	352,219	\$15,422,173	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36	8,255	\$381,606	
37	0	\$0	
38	15,999	\$629,712	
39	0	\$0	
93	0	\$0	
Totals	24,254	\$1,011,318	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36	176,602	\$8,265,117	
37	45,772	\$2,014,357	
38	96,738	\$3,759,394	
39	22,185	\$964,010	
93	12,606	\$483,947	
Totals	353,903	\$15,486,826	

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01	0	\$0	
	10	21,557	\$1,195,345	
	20	0	\$0	
	30	1,901	\$101,148	
	35	8,345	\$459,287	
	40	0	\$0	
	50	0	\$0	
	60	0	\$0	
	70	0	\$0	
	80	1,842	\$99,858	
	81	0	\$0	
	88	0	\$0	
	Totals	33,645	\$1,855,639	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01	1,784	\$138,178
	10	92,309	\$5,142,796
	20	6	\$0
	30	6,210	\$272,936
	35	34,615	\$1,887,802
	40	0	\$0
	50	0	\$0
	60	0	\$0
	70	0	\$0
	80	1,888	\$153,734
	81	0	\$0
	88	0	\$0
	Totals	136,812	\$7,595,445

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

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01	1,784	\$138,178	
10	113,866	\$6,343,824	
20	6	\$0	
30	8,111	\$356,493	
35	42,960	\$2,342,886	
40	0	\$0	
50	0	\$0	
60	0	\$0	
70	0	\$0	
80	3,730	\$303,722	
81	0	\$0	
88	0	\$0	
Totals	170,457	\$9,485,103	

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

1 '	Special Adjustments - Combined -		
Annual Workhours	Annual Dollars		
0	\$0		
0	\$0		
114,755	\$5,037,825		
(3,219)	(\$179,340)		
0	\$0		
111,536	\$4,858,486		

Summary by Sub-Group

Proposed + Spec - Comb			Ch	ange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
34,755	\$1,732,411	0	0.0%	\$27,501	1.6%
0	\$0	0	#DIV/0!	\$0	#DIV/01
492,912	\$21,535,969	45,161	10.1%	\$1,943,540	9.9%
167,238	\$9,305,764	(3,219)	-1.9%	(\$145,321)	-1.5%
3,461	\$102,458	0	0.0%	\$4,243	4.3%
698,365	\$32,676,603	41,942	6.4%	\$1,829,963	5.9%

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
Total Adj	0	\$0

	Specia	l Adjustments a	t Gaining Site
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
39	745	695	\$30,200
38	748	40,102	\$1,558,428
36	750	69,623	\$3,258,422
37	753	4,335	\$190,776
10	699	(1,822)	(\$101,509)
10	702	(1,397)	(\$77,831)
	Total Adj	111,536	\$4,858,486

Summary by Facility						
	osing Facility S	ummary	G	aining Facility S	Summary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	138,701	\$6,421,556	Eefore	517,721	\$24,425,083	
After	24,254	\$1,011,318	After	562,575	\$26,806,799	
Adj	0	\$0	Adj	111,536	\$4,858,486	
Tot	24,254	\$1,011,318	AfterTot	674,111	\$31,665,284	
an dixing	(114,447)	(\$5,410,238)	Change	156,390	\$7,240,201	
0111	-82.5%	-84.3%	% DH1	30.2%	29.6%	

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

Combined Summary				
Before	656,423	\$30,846,640		
After	586,829	\$27,818,117		
Adj	111,536	\$4,858,486		
AfterTot	698,365	\$32,676,603		
Change	41,942	\$1,829,963		
% DIFF	6.4%	5.9%		

Package Page 29 AMP Other Curr vs Prop

Staffing - Management Last Saved: February 14, 2012

Losing Facility: Ba	kersfield CA P&DC			
Data Extraction Date:	11/02/11	Finance Number:	050464	

	Management Positions (1) (2) (3) (4) (5) (6)												
	Position Title	(2)	(3) Current Auth	(4) Current	(5) Proposed	(6) Difference							
Line		Level	Staffing	On-Rolls	Staffing	Dillerence							
1_	MGR PROCESSING/DISTRIBUTION	EAS-24	1	11	0	-1							
2	MGR MAINTENANCE	EAS-21	1 1	1	0	-1							
3_	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	0	-1							
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2							
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	8	0	-8							
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	0	-3							
	NETWORKS SPECIALIST	EAS-16	1 1	1	0	-1							
8	SECRETARY (FLD)	EAS-12	1 1	1	0	-1							
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Retirement Eligibles: 7 Position Loss: 18

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

	Manage	ment Po	ositions	•		
	(12)	(13)	(14) Current Auth	(15) Current	(16) Proposed	(17)
Line	Position Title	Level	Staffing	On-Rolls	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	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1
4	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
5	MGR MAINTENANCE (LEAD)	EAS-24	1	0	1	1
6	MGR DISTRIBUTION OPERATIONS	EAS-22	4	4	3	-1 ·
7	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	3	1
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
12	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
14	MGR SURFACE TRANSFER CENTER OPRNS	EAS-19	1	0	0	0
15	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	8	8	8	0
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	37	35	34	-1
19	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	12	0
20	SUPV SURFACE TRANSFER CENTER	EAS-17	2	1	0	-1
21	NETWORKS SPECIALIST	EAS-16	2	4	2	1
22	SECRETARY (FLD)	EAS-12	1	1	1	0
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	Retirement Eligibles:	28				Position Loss:	
79		Total		86	78	79	1
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Package Page 33

Staffing - Craft

Last Saved: February 14, 2012

Losing Facility:	Bakersfield C	A P&DC		Fin	ance Number:	050464
Data E	extraction Date:	11/0	2/11			
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	22	0	123	145		(145)
Function 4 - Clerk	0	0	0		14	14
Function 1 - Mail Handler	11	6	54	71		(71)
Function 4 - Mail Handler	0	0	0		22	22
Function 1 & 4 Sub-Total	33	6	177	216	36	(180)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	52	52	14	(38)
Functions 67-69 - Lmtd/Rehab/WC		0	1	1		(1)
Other Functions	0	0	2	2		(2)
Total	33	6	232	271	50	(221)
Retirement Eligibles: Gaining Facility:				Ein	ance Number:	058101
	extraction Date:	11/0	2/11	1 11:	ance Humber.	036101
Data L	.xtiaction bate.	1 1/0	2/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	16	0	377	393	451	58
Function 1 - Mail Handler	21	47	296	364	402	38
Function 1 Sub-Total	37	47	673	757	853	96
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	183	183	254	71
Functions 67-69 - Lmtd/Rehab/WC	# 11 a 1 a 1 a 1 a 1 a 1 a 1 a 1 a 1 a 1	1	11	12	12	0
Other Functions	5	0	1	6	6	0
Total	42	48	868	958	1,125	167
Retirement Eligibles:						
Total Craft	Position Loss:	54	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						
-						rev 11/05/2008

Maintenance

Last Saved: February 14, 2012

Losing Facility: Bakersfield CA P&DC Gaining Facility: Santa Clarita CA P&DC Jul-01-2010 : Jun-30-2011 Date Range of Data: (1) (2) (3) (4) (5) (6) Proposed Proposed **Workhour Activity** Workhour Activity **Current Cost** Difference **Current Cost** Difference Cost Cost Mail Processing Mail Processing **LDC 36** 2,506,737 \$ 381,606 \$ (2,125,131)**LDC 36** 8,265,117 \$ 8,265,117 \$ Equipment Equipment **LDC 37 Building Equipment \$** 340,830 \$ 0 \$ (340,830)LDC 37 **Building Equipment \$** 2,014,357 \$ 2,014,357 \$ Building Services § Building Services \$ **LDC 38** 1,007,895 \$ 629,712 \$ (378, 183)**LDC 38** 3,759,394 \$ 3,759,394 \$ 0 (Custodial Cleaning) (Custodial Cleaning) Maintenance \$ Maintenance \$ LDC 39 250,740 \$ 0 \$ (250.740)LDC 39 964,010 \$ 964.010 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance \$ **LDC 93** 0 \$ 64,053 \$ (64,053)LDC 93 419,295 \$ 483,947 \$ 64,652 **Training Training** Workhour Co Workhour Cos 4,170,256 \$ 1.011.318 \$ (3.158.938)15,422,173 \$ 15.486.826 \$ 64.652 Subtot Subtota Other Related Maintenance & Proposed Other Related Maintenance & Proposed **Current Cost** Difference **Current Cost** Difference **Facility Costs Facility Costs** Cost Cost Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & \$ 520,000 \$ 35,034 Total 1,262,363 \$ (742, 363)Total 3.589,444 \$ 3.624,478 \$ Facility Utilities Facility Utilities Adjustments Adjustments 0 5,037,825 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total s Grand Total** 5.432.619 \$ 1,531,318 \$ (3.901.301)19,011,617 \$ 24,149,129 \$ 5,137,512 (\$1,236,211)**Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: The Bakersfield workroom floor comprises 104,486 sq ft of the total 194,491 interior floor space (54%).

Package Page 35 AMP Maintenance

rev 04/13/2009

Transportation - PVS

Last Saved: February 14, 2012

Losing Facility:	Bakersfield (CA P&DC		Gaining Facility:	Santa Clarita	a CA P&DC	
Finance Number:	050464			Finance Number:			
Date Range of Data:	07/01/10	to	06/30/11	•			•
	(1)	(2)	(3)		(4)	(5)	(6)
	Current	Proposed	Difference		Current	Proposed	Difference
PVS Owned Equipment				PVS Owned Equipment			·
Seven Ton Trucks			0	Seven Ton Trucks			0
Eleven Ton Trucks			0	Eleven Ton Trucks			0
Single Axle Tractors			0	Single Axle Tractors			0
Tandem Axle Tractors			0	Tandem Axle Tractors			0
Spotters			0	Spotters			0
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			0
Total Annual Mileage			0	Total Annual Mileage			0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments	San Billion	\$0		Adjustments		\$0	
(from "Other Curr vs Prop" tab)	100 (100)	φ0		(from "Other Curr vs Prop" tab)		40	and the second
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$0	\$0	\$0
PVS Transportation S	avings (Losi	ing Facility): [\$0	PVS Transportation Sa	vings (Gain	ing Facility):[\$0
	To	tal PVS Tran	sportation Savi	\$0 <<== (This number is summed with To	otal from 'Trans-	HCR' and carried	forward to the
				Executive Summary as Transportation	Savings)		
(7) Notes:							
(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
						rev 04/	/13/2009

Transportation - HCR

Last Saved: February 14, 2012

Losing Facility: Bakersfield CA P&DC	Gaining Facility: Santa Clarita C	CA P&DC
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations: 0:00	CET for OGP:

Date of HCR Data File: 10/01/11 CT for Outbound Dock: 0:30

Current Current Current Proposed Proposed Proposed Proposed F		·							T		,	·		
Route Annual Numbers Mileage Cost Mile Mileage Cost	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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95620 1,481,638 \$2,469,575 \$1.67 1,474,821 \$2,459,917 \$1.67 980GE 15,995,102 \$25,996,617 \$1.63 16,005,205 \$26,010,574 \$1.63 948CK 1,167,773 \$1,942,806 \$1.66 1,167,773 \$1,942,806 \$1.66	92311	749,298			718,407		\$1.57							
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948CK 1,167,773 \$1,942,806 \$1.66 1,167,773 \$1,942,806 \$1.66			\$25,996,617	\$1.63	16,005,205		\$1.63							
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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
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1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	25,277,325			24,594,035			Totals	0			0		
Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed	l Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result

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

HCR Annual Savings (Gaining Facility): \$	HCR Annual	Savings	(Gaining Facility):	\$0
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Total HCR Transportation Savings: \$1,010,044

<== (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 14, 2012

Losing Facility: Bakersfield CA P&DC

Type of Distribution to Consolidate: Orig & Dest

	each DMM labelin the left of the list		cted by pl	acing		to DMM L009 DMM label ch			needed,	indicate					
			***************************************	(2		ing List L005			Prefix G	roups - S	CF Sorta	tion			
	DMM L001		_DMM L011		From	<u> </u>			****	T	······································			************	
×	DMM L002	x	DMM L201		Action Code*	Column A - 3-D	igit ZIP Coo	de Prefix Gro	oup	Column B -	Label to				
	DMM L003		_DMM L601								************				
<u> </u>	DMM L004		_DMM L602			<u></u>				<u> </u>					
×	DMM L005		_DMM L603		То	: T		· · · · · · · · · · · · · · · · · · ·		I					
	DMM L006	·	_DMM L604		Action Code*	Column A - 3-E	igit ZIP Coo	de Prefix Gro	oup	Column B -	Label to				
	DMM L007		_DMM L605			<u> </u>							****		
X	DMM L008		_DMM L606		*Action Codes:	A=add D=delete	CE-change fr	rom CT=cha	nge to	L					
	DMM L009		DMM L607			te: Section 2 & 3				M Inhalina li	ete Continu	2 rolatos t	a consolidat	tion of Dont	instico
<u> </u>	DMM L010	x	DMM L801		Operations. Se	ection 3 pertains after AMP appre	to Originatii								
DMM Lal	beling List L201 -	Periodical	ls Origin S	Split											
Action Code*	Column A - Entry ZIP	Codes	Column B	3-Digit ZIP Code D)actinations							Column C	- Label to		
Ouc	Colomi A Chilly Lin	00000	- Column 5	O DIGITAL OCCU	703(110110110	······································						Column	Laberto		
	I														
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			 		······································							Column C	- Lapei to		
Action															0.000
Code*	Column A - Entry ZIP	Codes	Column B -	3-Digit ZIP Code [Destinations	······································					*****************	Column C	- Label to		
Action						***************************************				months and the second of the second		500500000000000000000000000000000000000			
Code*	Column A - Entry ZIP	Codes	Column B -	3-Digit ZIP Code D	Destinations	***************************************	***************************************			***************************************		Column C	- Label to		
SPECIALORNIS															
Action															
Code*	Column A - Entry ZIP	Codes	Column B -	3-Digit ZIP Code D	Destinations		·····			· · · · · · · · · · · · · · · · · · ·		Column C	- Label to		
]												
*Action Cod	es: A=add D=delete CF	-change from	CT=change	to							·····				
Drop Shi	ipments for Destir	nation Ent	ry Discou	nts - FAST Ann	oointment Su	mmarv Repo	rt				*******				
Month	Losing/Gain		NASS Code	Facility		Total Schd Appts		Show %	Late Count	Arrival %	O	pen %	Count	sed %	Unschd
Sep	Losing Fac	ility	932	Bakersfield	CA P&DC	471	110	23%	93	20%	0	0%	361	77%	5
Oct	Losing Fac		932	Bakersfield		496	102	21%	96	19%	0	0%	392	79%	1
Sep	Gaining Fac		913	Santa Clarita		770	238	31%	243	32%	0	0%	532	69%	20
Oct	Gaining Fac		913	Santa Clarita	·····	818	247	30%	297	36%	5	1%	566	69%	26
) Notes:															
, 110163.															

rev 5/14/2009

MPE Inventory

Last Saved: February 14, 2012

Locina	Engility	Bakersfield	$\cap \Lambda$	DΩ	DO
LUSING	racility.	Dakersileiu	\sim	rα	こしし

Gaining Facility: Santa Clarita CA P&DC

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Data	-VTra	へれんれ	i lata:
Data	LALIA	LIUII	Date.

09/20/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	4	0	(4)
AFCS200	0	0	0
AFSM - ALL	2	0	(2)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	21	0	(21)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	2	0	(2)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	12	6	(6)	(10)	
AFCS200	0	4	4	4	
AFSM - ALL	3	4	1	(1)	\$0
APPS	2	De depuestali <mark>e</mark> 1 e.	(1)	(1)	
CIOSS	4	2	(2)	(2)	
CSBCS	0	0	0	0	
DBCS	52	33	(19)	(40)	
DBCS-OSS	0	0	0	0	
DIOSS	4	5	1	(1)	
FSS	0	2	2	2	
SPBS	0	1	1	1	
UFSM	0	0	0	0	
FC / MICRO MARK	3	0	(3)	(3)	
ROBOT GANTRY	2	0	(2)	(2)	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	4	4	0	(2)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	2	3	1	1	

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

rev 03/04/2008

Customer Service Issues

Last Saved: February 14, 2012

Losing Facility: Bakersfield CA P&DC

-	git ZIP Code: 93380								
Data Extr	raction Date: 10/18/11								
		3-Digit ZIP Cod	e: 932	3-Digit ZIP Coc	933	3-Digit ZIP Co	935	3-Digit ZIP Cod	e:
		Curre	ent	Curr	ent	Cui	rrent	Curr	ent
1. Collection Po	oints	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
N	lumber picked up before 1 p.m	19	95	0	75	58	88		
Numb	ber picked up between 1-5 p.m	152	95	79	51	57	47		
	Number picked up after 5 p.m	1	0	50	0	28	7		
То	otal Number of Collection Points	202	190	129	126	143	142	00	0
2. How many co	ollection boxes are design	ated for "local del	livery"?		0				
3. How many "l	local delivery" boxes will b	e removed as a re	esult of AMP	? [0				
4. Delivery Perf	formance Report								
		Quarter/FY	Percent]					
% (Carriers returning before 5 p.m.	QTR 3 FY11	77.8%						
		QTR 2 FY11	85.8%						
		QTR 1 FY11	80.9%						
		QTR 4 FY10	87.8%						
5. Retail Unit In	side Losing Facility (Wind	ow Service Times	;)		6.	Business (Bu	lk) Mail Accep	tance Hours	
	Current	Propo	sed			Cur	rrent	Prop	osed
	Start End	Start	End			Start	End	Start	End
Monday	9:00 17:00	9:00	17:00		Monday	10:00	18:00	10:00	18:00
Tuesday	9:00 17:00	9:00	17:00	}	Tuesday	10:00	18:00	10:00	18:00
Wednesday	9:00 17:00	9:00	17:00		Wednesday	10:00	18:00	10:00	18:00
Thursday	9:00 17:00	9:00	17:00]	Thursday	10:00	18:00	10:00	18:00
Friday	9:00 17:00	9:00	17:00		Friday	10:00	18:00	10:00	18:00
Saturday]	Saturday				
7. Can custome	ers obtain a local postmark	in accordance w	ith applicabl	e policies in the	Postal Opera	tions Manual?		Ye	es
8. Notes:									
Gainir	ng Facility: Santa Clarit	a CA P&DC							
9. What postma	ark will be printed on collec	ction mail?							
		Line 1_		Santa Clarita		_			
		Line 2		CA					
								rev 6/18	/2008

Space Evaluation and Other Costs

Last Saved: February 14, 2012

Losing Facility: Bakersfield CA P&DC

		The state of the s	Space E	valuation						
1	Affected Facility									
			Facility Name	Bakersfield CA P&DC						
			treet Address:	3400 Pegasus Dr						
			City, State ZIP:_	Bakersfield CA 93380		_				
2. 1	Lease Information.		elow.) nual lease cost_ expiration date	Owned		_				
			options/terms							
3. (tage otal interior square footag square footage expecte								
•	4. Planned use for acquired space from approved AMI The Bakersfield Main Post Office, a customer service unit with retail and PO Box services The facility is being considered for potential future consolidations of leased customer service operations in									
_						_				
5. l	Facility Costs									
	Ent	er any projected one-tim	ne facility costs:		w under One-Time Costs sec					
6. ;	Savings Information			(The hamber shown belo						
	5	Snac	e Savings (\$):							
		Эрас	e Savings (4).	(This number carried forw	vard to the Executive Summar	y)				
7.	Notes Infrastruct	ure Construction & Soft (Costs for Santa	Clarita P&DC: \$2 250	000					
· · _	Trottes initiatings:		Octo for Carrie							
-						-				
				ne Costs						
		Employee Pe	elocation Costs:							
		Employee Ne	nocation costs.	\$132,001						
	Mail P	rocessing Equipment Re (from	elocation Costs: m MPE Inventory)	\$0						
			Facility Costs: (from above)	\$2,250,000						
		Total On	e-Time Costs:	\$2,442,661 (This number carried forward)	vard to Executive Summary)					
		Remot	e Encoding (Center Cost per 10	00					
	Losing Facility:	Bakersfield CA P&DC		Gaining Facility:	Santa Clarita CA P&DC					
		YTD Range of Report:	07/01/10	: 06/30/11						
	(1)	(2)	(3) Current Cost	(4)	(5)	(6) Current Cost				
	Product	Associated REC	per 1,000 Images	Product	Associated REC	per 1,000 Images				
ľ	Letters	4	\$ 32.16	Letters		\$ 28.95				
ľ	Flats		\$ 32.93	Flats		\$ 30.30				
	PARS COA		\$ 174.15	PARS COA		\$ 175.68				
Ĺ	PARS Redirects		\$ 36.92	PARS Redirects		\$ 33.32				
	APPS		\$ 31.82	APPS		\$ 31.16				

rev 9/24/2008