Manager, Labor Relations
Pacific Area



January 5, 2015

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APWU

JAN 06 2015

WESTERN REGION
COORDINATOR
Tracking Number#

EBPP533PDAN2

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 San Francisco District to utilize the provisions of Article 12.5.C.1 of the National Agreement to involuntarily reassign forty-nine (49) maintenance craft employees (3 AMT's/4 BEM's/12 ET's/1 Maintenance Electrician/7 MM's/7 MPE's/12 LC's/1 Group Leader, Custodial and 2 MOS) from the craft and/or installation at the North Bay bid installation (Event 49141- maintenance). This impact is based on an approved AMP to relocate the processing of the mail from the North Bay plant to the Oakland plant.

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

By copy of this notice, we will withhold forty-nine 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.

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, San Francisco District

Area Complement Coordinator with attachments

Manager, Human Resources – San Francisco with attachments District Complement Coordinator, San Francisco District with attachments

To: Pacific Area Local(s)
( ) Western Area Local(s)
( ) So. West Area Local(s)

Withhelding Info
Staffing issue(s)
Status Update
Crimeros lideole

Grievassee Administration

Please review, take action and reduce issues to writ-

[ ] Comments

\* Fr M. Gorzalez, Coordinoser

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

Impacted Bid Cluster

NORTH BAY POST OFFICE

Installation Address

Event 49141

Area Name

**PACIFIC** 

Impact Type

Discontinuance of Installation

Date of Impact

06/24/2015

Period (Dates) of Review Performed

12/21/2013 thru 01/02/2015

Report Prepared By

Jose Nuno

**Report Prepared Date** 

01/02/2015

Reviewed By

Jeffrey Day

Phone

(415) 550-5591

# WorkHour Impact Report-MAINTENANCE

## Preliminary Summary

Fremmary Summary	
a. Total Planned Non-OT Reduction per Month for Regulars and PTRs	-6684
b. Planned Reduction in Total OT Hours per Month	-196
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	0
h. Total Planned Non-OT Hours per Month	0
i. Total FTE Savings	-49

#### Casuals

Casuals	
a. Current Number of MAINTENANCE Casuals on Rolls	0
b. Current Total Non-OverTime MAINTENANCE Casuals Hours per Month	0
c. Planned Reduction in Total Non-OverTime MAINTENANCE Casuals Hours per Month	0
d. Number of MAINTENANCE Casuals that will have Reduced Hours	0
e. Number of MAINTENANCE Casuals that will be Terminated	0
f. Number of MAINTENANCE Casuals Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining MAINTENANCE Casuals	
Casuals are not authorized in the maintennce craft	
Mail Handler (MHAs)	
a. Current Number of MAINTENANCE MHAs on Rolls	0
b. Current Total Non-OverTime MAINTENANCE MHA Hours per Month	0
c. Planned Reduction in Total Non-OverTime MAINTENANCE MHA Hours per Month	0
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	0
g. Provide Narrative Justifying need for Remaining MAINTENANCE MHAs	
MHA's are not authorized in the maitenance 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 Month	0
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	
PTFs are not authorized in the mainteneance 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	
CCA's are not authorized in the maintenance craft	
Postal Support Employees (PSE)	
a. Current Number of MAINTENANCE PSE on Rolls	0
b. Current Total Non-OverTime MAINTENANCE PSE Hours per Month	0
c. Planned Reduction in Total Non-OverTime MAINTENANCE PSE Hours per Month	0
d. Number of MAINTENANCE PSE that will have Reduced Hours	0
e. Number of MAINTENANCE PSE that will be Terminated	0
f. Number of MAINTENANCE PSE Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining MAINTENANCE PSE	
There are no PSE's in this office in the maitenance crsaft	

Part Time Regular (PTRs)	
a. Current Number of MOTOR VEHICLE PTRs on Rolls	0
b. Planned Number of MOTOR VEHICLE PTR Positions after Impact	0
c. Estimated Number of MOTOR VEHICLE PTR Attrition	0
d. Will there be any MOTOR VEHICLE PTRs Excessed from Craft or Installation	NO
MOTOR VEHICLE PTRs	0
e. Provide Narrative Explaining need for Excessing	
Full Time Regular (FTRs)	
a. Current Number of MOTOR VEHICLE FTRs on Rolls	8
b. Planned Number of MOTOR VEHICLE FTR Positions After Impact	0
c. Estimated Number of MOTOR VEHICLE FTR Attrition	0
d. Will there be any MOTOR VEHICLE FTRs Excessed from Craft or Installation	YES
If Yes how Many MOTOR VEHICLE FTRs	8
e. Provide Narrative Explaining need for Excessing	
Discontinuance Event	

f. Number of MOTOR VEHICLE CCAs Remaining After Impact	C
g. Provide Narrative Justifying need for Remaining MOTOR VEHICLE CCAs	
Postal Support Employees (PSE)	
a. Current Number of MOTOR VEHICLE PSE on Rolls	C
b. Current Total Non-OverTime MOTOR VEHICLE PSE Hours per Month	C
c. Planned Reduction in Total Non-OverTime MOTOR VEHICLE PSE Hours per Month	0
d. Number of MOTOR VEHICLE PSE that will have Reduced Hours	0
e. Number of MOTOR VEHICLE PSE that will be Terminated	0
f. Number of MOTOR VEHICLE PSE Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining MOTOR VEHICLE PSE	

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

d. Number of MOTOR VEHICLE CCAs that will have Reduced Hours

e. Number of MOTOR VEHICLE CCAs that will be Terminated

0

## 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 PTR's in this office	
Full Time Regular (FTRs)	
a. Current Number of MAINTENANCE FTRs on Rolls	49
b. Planned Number of MAINTENANCE FTR Positions After Impact	0
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	49
e. Provide Narrative Explaining need for Excessing	
An approved AMP has resigned in the discontinuous of the North Pay PRIDG	

An approved AMP has resiulted in the discontineance of the North Bay P&DC and the need to excess 49 maintenance craft employees (et=12/mpe = 7/mm=7/lc=13/bem=4/ATMT=3/MOS=2/maint.elect.=1) from the craft and/or installation

## 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	1666	0	-1666	-6664	-86632	-49	1768
			Over	Time 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	49	2 9%	-49	Ω		0	%

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

MODS/BPI Office

## 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: North Bay P&DC

Street Address: 1150 N McDowell

City: Petaluma

State: CA

5D Facility ZIP Code: 94999

District: San Francisco

Area: Pacific

Finance Number: 055439

Current 3D ZIP Code(s): 949,954

Miles to Gaining Facility: 47.5

EXFC office: Yes

Plant Manager: Kathy Guillama

Senior Plant Manager: John Bertolina

District Manager: Rosemarie Fernandez

Facility Type after AMP: Post Office

## 2. Gaining Facility Information

Facility Name & Type: Oakland P&DC

Street Address: 1675 7th Street

City: Oakland

State: CA

5D Facility ZIP Code: 94615

District: Bay-Valley

Area: Pacific

Finance Number: 055509

Current 3D ZIP Code(s): 945-948

**EXFC office:** Yes

Plant Manager: Richard Blancas

Senior Plant Manager: Balwant Grewal

District Manager: Kim Fernandez

## 3. Background Information

Start of Study:

9/15/2011

Date Range of Data:

Processing Days per Year: 310

Jul-01-2010 : Jun-30-2011

Bargaining Unit Hours per Year: 1

1,745

EAS Hours per Year:

1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/

New

Facility Start-up Costs Update

June 16, 2011

Date & Time this workbook was last saved:

2/14/2012 10:25

#### 4. Other Information

Area Vice President: Drew Aliperto

Vice President, Network Operations: David E. Williams

Area AMP Coordinator:

Steve Mummy

**HQ AMP Coordinator:** 

Lane Stalsberg

rev 09/21/2011

# Approval Signatures

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Finance Number:		
Current 10 29 Code(s):		
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Type of Distribution to Consolidate:		
Gaining Facility Name and Type:	Oskland PSDD	
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# **Executive Summary**

Last Saved: February 14, 2012

Losing Facility Name and Type: North Bay P&DC

Street Address: 1150 N McDowell

City, State: Petaluma, CA

Current 3D ZIP Code(s): 949,954

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 47.5

Gaining Facility Name and Type: Oakland P&DC Current 3D ZIP Code(s): 945-948

#### Summary of AMP Worksheets

## Savings/Costs

Mail Processing Craft Workhour Savings = \$4.294.960 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =

(\$26,608)(\$112,642)

from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings =

from Other Curr vs Prop

Transportation Savings = \$1,143,308 from Transportation (HCR and PVS)

from Workhour Costs - Proposed

Maintenance Savings = \$3,757,049

from Maintenance

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

Total Annual Savings = \$9,056,067

Total One-Time Costs = \$4,204,883

from Space Evaluation and Other Costs

Total First Year Savings = \$4,851,184

#### **Staffing Positions**

Craft Position Loss = 223

from Staffing - Craft

PCES/EAS Position Loss = 6

from Staffing - PCES/EAS

#### Volume

Total FHP to be Transferred (Average Daily Volume) = 2,023,656 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,694,640 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 242,704 (= 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

# **Summary Narrative**

Last Saved: February 14, 2012

Losing Facility Name and Type: North Bay P&DC

Current 3D ZIP Code(s): 949,954

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Oakland P&DC

Current 3D ZIP Code(s): 945-948

North Bay P&DC Consolidated Facility Oakland P&DC Gaining Facility

Background

The Bay-Valley Performance Cluster with assistance from the Pacific Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all North Bay P&DC destinating volumes for processing at the Oakland, CA P&DC. The proposal encompasses mail processing for ZIP code ranges 949 and 954.

Currently, the North Bay P&DC is an owned facility that processes all outgoing and incoming mail in the 949 and 954 ZIP ranges. Outgoing mail, currently processed Monday through Friday at the North Bay P&DC, is being moved to the Oakland P&DC under an approved Originating AMP of which implementation is pending. Saturday collection mail is processed at the San Francisco P&DC on Saturday. With the approved AMP, North Bay's outgoing mail processing will transfer to the Oakland P&DC. Along with processing operations, the North Bay facility houses administrative offices, a Business Mail Entry Unit (BMEU) and a retail unit. The North Bay facility is approximately 44.2 miles from the Oakland 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 \$ 4,851,184 Total Annual Savings \$ 9,056,067

The total FHP (average daily volume) to be transferred to Oakland is 2,023,656 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.

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

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

#### **Transportation Changes:**

An estimated transportation savings of \$ 1,143,308. 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:

rev 06/10/2009

## Summary Narrative (continued)

Summary Narrative Page 2

- HCR 95412 Delete trips 1-4, 5/6, 13/14, 17/18, 23/24, 25/26, 29-32, 35-46, change schedule time and add mileage on remaining trips. Change vehicle requirements to 2 single axle tractors, 1-45' tandem axle trailer & 1-53' tandem axle trailer.
- HCR 95438 Delete trips 3/4, 9/10, 23/24, change schedule time and add mileage on remaining trips, add 1 trip for collection. Add 2 single axle tractors & 2 - 45' tandem axle trailers to vehicle cost. Estimated vehicle cost per annum \$24,000.00
- HCR 954L0 Change schedule time and add mileage on all trips. Add 1 trip for collection. Add 2- 24' van with lift-gate to vehicle requirements. Estimated vehicle cost per annum \$12,000.00
- HCR 95436 Change schedule time and add mileage to trips 1, 4, 5, 8, 9/10. Add 2 trips for collections. Add 2- 24" vans. Estimated cost per annum \$10,000.00.
- HCR 949L2 Delete all trips, terminate contract.
- HCR 95433 Delete trips 3/4, 25/26. Change schedule time and add mileage to remaining trips.
   Add one collection trip. Add 2-24' vans and 1 single axle tractor and 1-45' tandem axle trailer.
   Estimated vehicle cost per annum \$22,000.00
- HCR 95430 Change schedule time and add mileage to all trips. Add two trips. Trips 5 & 7 delete stops at the North Bay Priority Mail Annex, add 1-24' van with lift gate. Estimated cost per annum \$6,000.00
- HCR 95434 Change schedule time and add mileage to all trips.
- HCR 94910 Delete all trips, terminate contract.
- HCR 948DK Trips 605/605 delete stop at the North Bay P&DC, add stop at the Oakland P&DC.
   Delete trips 615/616.
- HCR 94932 Trips 5-8 change schedule time & add mileage.
- HCR 94934 No change.
- HCR 94930 Delete trips 113/114, 213/214, 219/220. Change schedule time and add mileage to remaining trips. Add 4-24' vans with lift-gates, add 1 single axle tractor and 1-40' tandem axle trailer. Estimated vehicle cost per annum \$30,000.00
- HCR 94012 Delete all trips, terminate contract.
- HCR 980GE Trips 920, 937/938 delete stop at the North Bay P&DC.
- HCR 90016 Trips 11/12, 203/204 delete stop at the North Bay P&DC, add stop at the Oakland P&DC.
- HCR 94017 Trips 5/6 delete stop at the North Bay P&DC & San Francisco P&DC. Add stop at the Oakland P&DC.
- HCR 94911 Delete all trips, terminate contract.
- HCR 95434 Delete trips 9/10, 21-24. Change schedule time & add mileage on remaining trips.
   Add 1-24' van, estimated vehicle cost per annum \$5000.00.

- HCR 90111 Add one new round-trip from the Oakland P&DC to the LA NDC, R1 frequency.
   Add 2 two axle tractors (single drive) & 2 53' tandem axle trailers to vehicle requirements.
   Estimated vehicle cost per annum \$30,000.00
- HCR 94810 Trips 807/808 delete stop at the North Bay P&DC. Change schedule time & reduce mileage.
- HCR 94931 Change schedule time and add mileage to all trips. Add 1 300 cube van to vehicle requirements. Estimated vehicle cost per annum \$3000.00.
- HCR 949L0 Delete trips 213/214, 403/404. Change schedule time & add mileage on remaining trips. Change vehicle requirements to 3-20' vans with lift-gates & 4-24' vans with lift-gates. Estimated vehicle cost per annum \$6000.00.
- HCR 94691 Delete all trips. Terminate contract. Add service to PVS.
- PVS Add \$34,101 in total mileage cost for service to Oakland THS & SF NDC. Use existing schedules & equipment.

Note: Prior to implementation change RDC codes, NDLL and adjust lift to Oakland FedEx.

#### **Staffing Impacts:**

Current projections from the AMP study indicate a net reduction of 223 craft employees with North Bay P&DC losing 292 and Oakland P&DC adding 69 positions. There will be a net reduction of 6 EAS positions, with North Bay P&DC losing 22 EAS positions and Oakland P&DC adding 16 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.

	Mo	anagement	and Cra	ft Staffin	g Impacts		
	Nan	ne - Losing	Site	Nan	ne - Gaining	Site	
1	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft <sup>1</sup>	328	36	(292)	1,514	1,583	69	(223)
Management	22	-	(22)	93	109	16	(6)

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

# Summary Narrative (continued)

Summary Narrative Page 4

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

Oakland P&DC would add 1 AFCSs to absorb the North Bay cancellation volume. Oakland will require 1 additional APPS to process package and flat volumes. A recap of the proposed mail processing equipment inventory appears below. Proposed equipment relocations amount to \$1,487,317.

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	8	9	1	(2)	
AFCS200	0	0	0	0	
AFSM - ALL	5	5	0	(2)	
APPS	0	1	1	1	\$1,480,000
cioss	3	3	0	(1)	
CSBCS	0	0	0	0	
DBCS	59	33	(26)	(31)	
DBCS-OSS	0	0	0	0	
DIOSS	6	6	0	(2)	
FSS	0	. 0	0	0	
SPBS	3	2	(1)	(2)	
UFSM	0	0	0	0	
FC / MICRO MARK	1	0	(1)	(2)	
ROBOT GANTRY	1	0	(1)	(1)	
HSTS / HSUS	0	0	0	0	
LCTS/LCUS	4	4	0	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	2	1	0	\$7,317

#### Space Impacts:

The total interior footage of the North Bay P&DC is 176,970 sq. ft. With the approved AMP, the acquired space of 95,460 sq. ft. will be designated as an inactive storage area pending further evaluation of local facility requirements. The North Bay DDC operations and equipment have been included in the modeling workhours and are proposed to be included in the move to the Oakland P&DC. Infrastructure construction and soft costs of \$1.9M for the Oakland P&DC in preparation for this AMP are documented below:

#### Other Concurrent Initiatives:

North Bay is not impacted by any other significant cost savings program occurring during the AMP process. Since the commencement of the AMP study, Oakland has consolidated craft positions and is scheduled for AFCS 200 deployment in mid 2012. Oakland will absorb mail volumes from the AMP consolidation using minimal increases in craft complement.

# 24 Hour Clock

Last Saved: February 14, 2012

Losing Facility Name and Type: North Bay P&DC

Current 3D ZIP Code(s): 949,954

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Oakland P&DC

Current 3D ZIP Code(s): 945-948

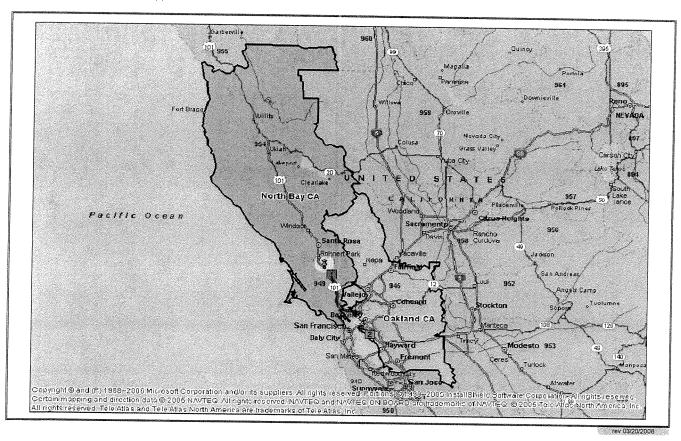
	<u> </u>	2.	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDWEOR	OGS Cleared by 2400 Data Source = EDWEOR	MMP Cleared by 2400 Data Source = EDWEOR	MMP Volume On Hand at 2400 Data Source = EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEOR	Trips On-Time 0400 - 0900 Data Source = EDW T MES
		%									
16-Apr	SAT		NORTH BAY P&DC	67.1%	09.3%	100.0%		#VALUE!	100,0%	100.0%	98.1%
23-Apr	SAT	4/23	NORTH BAY P&DC	66.4%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98,8%
30-Apr	SAT	4/30		53.7%	98,9%			#VALUE!	100.0%	100.0%	98.9%
7-May	SAT	5/7	NORTH BAY P&DC	75.7%	99,9%	100.0%		#VALUE!	100.0%	100.0%	97.5%
14-May	SAT	5/14		68.3%	100:0%	100.0%		#VALUE!	100.0%	100.0%	98.8% 99.4%
21-May	SAT	5/21	NORTH BAY P&DC	65.7%	99.8%	100.0%		#VALUE!	100.0%	100.0%	98.4%
28-May	SAT	5/28	NORTH BAY P&DC	61.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.6%
4-Jun	SAT	6/4		65.6% 64.0%	98.6%	100.0%		#VALUE!	100.0%	100.0%	100.0%
11-Jun	SAT	6/11		68.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.1%
18-Jun	SAT	6/18		46.6%	99.5%	100.0%		#VALUE!	100.0%	100.0%	100.0%
25-Jun 2-Jul	SAT :	6/25 7/2		83.2%	99.0%	100.0%		#VALUE!	100.0%	100.0%	98.0%
9-Jul	SAT	7/9		103,2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.2%
16-Jul	SAT		NORTH BAY P&DC	69.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.7%
23-Jul	SAT	7/23	NORTH BAY P&DC	64.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.9%
30-Jul	SAT	7/30		62.9%	199.7%	100.0%		#VALUE!	100.0%	100.0%	95.0%
6-Aug	SAT	8/6		81.5%	99.8%	100.0%		#VALUE!	100.0%	100.0%	95.7%
				57.8%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.8%
13-Aug	SAT	8/13									
13-Aug 20-Aug	SAT	8/13 8/20		64.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.2%
20-Aug 27-Aug	SAT SAT	8/20 8/27	NORTH BAY P&DC NORTH BAY P&DC	63.2%	100 0%	100.0%		#VALUE!	100.0%	100.0%	96.9%
20-Aug	SAT SAT	8/20 8/27 9/3	NORTH BAY P&DC NORTH BAY P&DC				100%	#VALUE! #VALUE! Millions		100.0% 99.5% 100%	96.9% 95.2% 86.9%
20-Aug 27-Aug	SAT SAT	8/20 8/27 9/3 2	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC	63.2% 58.6%	100 0% 97.1%	100.0%	MMP Cleared by 2400 00 Data Source = EDW EOR %	#VALUE! #VALUE!	100.0% 100.0%	100.0% 99.5%	96.9% 95.2%
Weekly Trends 3-Sep  Beginning Day	SAT SAT SAT	8/20 8/27 9/3 2	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report	Cancelled by 2000 08 9.86 % % % % % % % % % % % % % % % % % % %	100.0% 97.1% 100%	100.0% 100.0% 100%		#VALUE! #VALUE! Millions	100.0% 100.0% 100%	100.0% 99.5% 100%	96.9% 95.2% 86.9%
20-Aug 27-Aug 3-Sep	SAT SAT	8/20 8/27 9/3 2	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report	63.2% 58.6% 80%	00B Cleared by 2300  OGB Cleared by 2300  Data Source = EDM EOR	OCS Cleared by 2400 % 001 % 00	MMP Cleared by 2400   We   Source = EDW EOR	#MMP Volume On Hand at 2400 W Data Source = EDW MCRS O C C C C D C C C C C C C C C C C C C C	Mail Assigned Commercial / %0.001 %0.001 %0.001 %0.001 %0.000 %0.001 %0.	00.04 00.00 00 00.00 00	746 See 1 Trips On-Time 0400 · 0900
20-Aug 27-Aug 3-Sep spunit Ayaaw Med Bulunibag 16-Apr	SAT SAT SAT	8/20 8/27 9/3 2 2 3 4/16 4/23 4/30	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report  A A A A A A A A A A A A A A A A A A A	Caucelled by 2000  Caucelled by 2000  Data Source = EDM MCRS  W 8.62  8.63  M 8.63  M 8.63  M 8.63	00 W 200 Data Source = EDW EOR	002 Cleared by 2400 002 Cleared by 2400 003 Cleared by 2400 004 80.004 80.004 80.004 80.004	MMP Cleared by 2400 % 1.96 % 1.96 % 2.80 % 2.80 % 2.80	# WMP Volume On Hand at 2400 W Data Source = EDW MCRS 0 O C 2. 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	Mail Assigned Commercial / %0.001 FedEx By 0230 001 Page 66 % 66 % 66 % 66 % 66 % 66 % 66 % 66	00.00 % 00.00 Data Sonice = EDW EOR % 0.00 Para Sonice = EDW EOR % 0.00 Para Sonice = EDW EOR % 0.00 Para % 0.00 P	96 9% 95 2% 86 0050 - 0000 - 11 1 1 1 1 1 1 1 1 1 1 1 1 1
20-Aug 27-Aug 3-Sep % Aeg divining Dev Aeg 23-Apri 30-Apri 7-May	SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3 4/16 4/16 4/30 5/7	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report  OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC	63.2% 58.6% 80% Courcelled by 2000 Data Source = EDM MCRS 66.5% 61.6% 73.3%	00 00 00 00 00 00 00 00 00 00 00 00 00	002 Cleared by 2400 005 Cleared by 2400 005 Oos Cleare	WWP Cleared by 2400 WWP Cleared by 2400 W.E. E. W. F. E. E. W. E. E. W. E. E. E. W. E. E. E. W. E. E. W. E. E. E. W. E. E. E. W. E. E. W. E. E. E. E. W. E. E. E. E. E. E. E. W. E.	#WP Volume On Hand at 2400 8 13 U C 7. 2. 2. 2. 2. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.	Wail Assigned Commercial / %0.001  Wail Assigned Commercial / %0.001  FedEx By 0530  By 6.00  We 6.00  We 6.00  We 6.00  We 6.00  We 6.00  We 6.00	DBS 2nd Bass Cleared by 0700 DPS 2nd Bass Cleared by 0700 Data Source = EDW EOR Data Sass Sass Sass Sass Sass Sass Sass S	96.9% 95.2% 86.9% 0060 · 0060 · 0000 1 rubs On-Time O400 · 0060 88.8% 89.8% 80.2%
20-Aug 27-Aug 3-Sep span-kapuniban 4xapuniban 16-Apr 23-Apr 30-Apr 7-May 14-May	SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3/4/16 4/23 4/30 5/7 5/14	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report  OAKLAND P&DC	Caucelled by 2000  Caucelled by 2000  Caucelled by 2000  Data Sonice = EDM WCRS  3.38  73.3%	00 00 00 00 00 00 00 00 00 00 00 00 00	%0.007 %0.007 %0.007 %0.007 0008 0008 0008 0008 0008 0008 0008	WWP Cleared by 2400 \$41.56 \$42.89 \$45.89 \$40.00 \$	#VALUE! #VALUE! Millions ON Hand at 5400 MWB Acolume On Hand at 540 MCB Data Sonuce = EDM MCB 2.7.3.3.3.3.7.2.6	Wed. oo. oo. oo. oo. oo. oo. oo. oo. oo. o	00.0% 100%	96. 3% 80. 0050 - 0050
20-Aug 27-Aug 3-Sep spiral Linds Ayeekh Air Sep 16-Apr 23-Apr 30-Apr 7-May 21-May 21-May	SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3/8 4/16 4/23 4/30 5/7 5/14 5/21	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report  Aiiii OAKLAND P&DC	Caucelled by 2000 Data Source = EDW MCRS P. 8.9  Caucelled by 2000 Data Source = EDW MCRS P. 8.9  S. 9.9  S. 9	00 A % 00 P C P M	000 Cleared by 2400  000 Clear	WWP Cleared by 2400 WW Cleared by 2400 WW Cleared by 2400 WW C. E.C. WW C. E.	#VALUE! #WW A Source = EDW MCRS 2 2 2 2 2 3 3 3 7 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Waii Assigned Commercial (	00.094 100.00% 100.	96. 9% 95. 2% 80. 9% 0050 - 0000 - 0000 1 uibs Out-1 use of uibs 1 uibs Out-1 use of uibs
20-Aug 27-Aug 3-Sep 3-Sep 46-Apr 23-Apr 30-Apr 7-May 14-May 21-Ma	SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3/4/16 4/16 4/13 4/30 5/77 5/14 5/21 5/28	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report  OAKLAND P&DC	63.2% 58.6% 80% Caucelled by 2000 Caucelled by 2000 Data Source = EDM MCRS 59.8% 61.6% 73.3% 73.3% 73.3% 73.3% 73.5%	00 00 00 00 00 00 00 00 00 00 00 00 00	%0.007 %0.007 %0.007 %0.007 0008 0008 0008 0008 0008 0008 0008	WWP Cleared by 2400 \$41.56 \$42.89 \$45.89 \$40.00 \$	#VALUE! #VALUE! Millions ON Hand at 5400 MWB Acolume On Hand at 540 MCB Data Sonuce = EDM MCB 2.7.3.3.3.3.7.2.6	Wed. oo. oo. oo. oo. oo. oo. oo. oo. oo. o	00.0% 100%	96. 3% 80. 0050 - 0050
20-Aug 27-Aug 3-Sep spiral Linds Ayeekh Air Sep 16-Apr 23-Apr 30-Apr 7-May 21-May 21-May	SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3/8 4/16 4/23 4/30 5/7 5/14 5/21	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report  OAKLAND P&DC	Caucelled by 2000 Data Source = EDW MCRS P. 8.9  Caucelled by 2000 Data Source = EDW MCRS P. 8.9  S. 9.9  S. 9	00 00 00 00 00 00 00 00 00 00 00 00 00	002 Cleared by 2400 002 Cleared by 2400 003 Cleared by 2400 004 840 961 846 961 846 961 846 966 846 966 846 966 846 966 846 966	WWP Cleared by 2400 WWB Cleared by 2400 WF E.E. WT. 2.0 WF S. 3.0	#VALUE! MWb Aclume On Hand at 5400 S 2 O Data Source = EDM MCRS 2 O C C C C C C C C C C C C C C C C C C	Waii Assigned Commercial (	00.00%  100.00%  100.00%  100.00%  100.00%  100.00%  100.00%  100.00%  100.00%  100.00%  100.00%  100.00%  100.00%  100.00%	96 9% 95 2% 86 9% 0050 · 0000 · 0000 · 0000 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 ·
20-Aug 27-Aug 3-Sep \$pua-to-builting \$4	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3/4 4/16 4/23 4/30 5/7 5/14 5/21 5/21 5/22 6/4	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report  OAKLAND P&DC	Caucelled by 2000  Caucelled by 2000  Caucelled by 2000  Data Source = EDM MCRS  P 8 8 6 7 8 6 6 6 9 7 8 6 7 8 6 7 8 6 9 7 8 7 8 6 9 7 8 6 9 7 8 8 6 9 7 8 8 6 9 7 8 8 9 7 8 8 9 7 8 8 9 7 8 9 8 9 7 8 9 8 9	00 00 00 00 00 00 00 00 00 00 00 00 00	002 Cleared by 2400  002 Cleared by 2400  003 Cleared by 2400  004 140  005 Cleared by 2400  006 26 26  007 26  007 26  007 26 26  007 26  00	WWD Cleared ph 7400 WWD Cl	#VALUE! #VALUE! Million s ODD Haud at 5400 Page 26 7 7 2 6 2 7 2 4 3 3 3 2 2 1 1 4	Wed on the company of the control of	\$0.001	96. 9% 95. 2% 80. 9% 0050 · 0000 · 0000 · 0000 SSW 13. 1% 89. 83. 1% 80. 2% 88. 83. 1% 89. 83. 1% 80. 2% 88. 83. 1% 89.
20-Aug 27-Aug 3-Sep Spunished Washington 20-Apr 30-Apr 7-May 21-May 21-May 24-May 4-Jun 11-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3/4/16 4/23 4/30 5/7 5/14 5/21 5/21 6/4 6/11 6/18 6/25	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report  OAKLAND P&DC	Caucelled by 2000 Caucelled by	000 000 000 000 000 000 000 000 000 00	002 Cleared by 2400  002 Cleared by 2400  003 Cleared by 2400  004 860 96  96 9	WWP Cleared by 2400  WW D Cleared by 2400  WW S 26  W 9.8 26  W 9.8 36	#VALUE! #VALUE! Million is MVB Acolume On Hand at 240 OO Data Source = EDW MCRS   2 6 2 7 7 3 3 7 7 2 6 2 5 7 2 4 2 5 5 2 1 1	Waii Assigned Commercial (	\$0.001	96. 9% 95. 2% 80. 0060 - 006
20-Aug 27-Aug 3-Sep 3-Sep 5-Aug 5-Aug 16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC  A Hour Indicator Report  OAKLAND P&DC	Caucelled by 2000  Data Source = EDW MCRS  Data Source = EDW WCRS  Data Source	Para Source = EDW FOR S	000 000 000 000 000 000 000 000 000 00	WWD Cleased by 2400  WWD Cleased by 2400  98.0%  98.0%  98.7%  98	#VALUE! #VALUE! Millions 000 Norm on Hand at 540 Norm on Hand on H	Wail Assigned Commercial (100 %)  Wail Assigned Commercial (100 %)  Wail Assigned Commercial (100 %)  PedEx By 0230  PedEx By 0230  Data Sontce = EDW SASS  100 0 %	DAS 2 DE SON CONTROL OF S	96. 9% 95. 2% 80. 9% 80. 0060 - 00
20-Aug 27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 21-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3 4/16 4/123 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/15 7/2 7/9	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC  AMD P&DC  OAKLAND P&DC	Caucelled by 2000  Data Source = ED/M MCRS  Da	Data Source = EDWEOR   1.00	000 000 000 000 000 000 000 000 000 00	MWD Cleared ph 7400  WWD Cleared ph 7400  Parts Source = EDM EOK  Parts Source	#VALUE! #VALUE! Millions 000 Haud at 5400 MWB Acontuce = EDAW MCBS 2 6 2 7 7 3 3 3 3 7 2 6 2 5 5 2 4 3 3 3 3 1 1 4 2 7 7 2 1 2 9	Wed only a superior of the control o	00.004 00.004	96. 9% 86. 9% 0050 - 0050 - 0050 - 0050 0050 - 0050
20-Aug 27-Aug 3-Sep 3-Sep 50-Apr 23-Apr 30-Apr 7-May 21-May 4-Jun 11-Jun 18-Jun 25-Jun 9-Jul 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3/4 4/16 4/23 4/30 5/71 5/21 5/24 6/4 6/11 6/18 6/25 7/2 7/9 7/16	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report  OAKLAND P&DC	63.2% 58.6% 80%  Caucelled by 2000 Caucelled by 2000 Caucelled by 2000 September	90.4% 97.4% 100%	000 000 000 000 000 000 000 000 000 00	WWD Cleased by 2400  WWD Cleased by 2400  98.0%  98.0%  98.7%  98	#VALUE!  Millions  000 Haud at 540 Columbe On Haud Alberta Columbe On Haud	99.2% Wail Assigned Commercial / 6.00 PedEx By 0230 PedEx	00.00% 00.00%	96.9% 95.2% 86.9% 0060 0060 0060 0060 0060 0060 0060 006
20-Aug 27-Aug 3-Sep 3-Sep 60-23-Apr 30-Apr 7-May 21-May 21-May 21-May 21-Jun 11-Jun 11-Jun 12-Jun 2-Ju	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3 4/16 4/23 4/30 5/21 5/28 6/4 6/11 6/18 6/18 6/12 7/29 7/19	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC  4 Hour Indicator Report  CAKLAND P&DC OAKLAND P&DC	Caucelled by 2000  Data Source = EDW MCRS  Data Source = EDW WCRS  Data Source	Data Source = EDW EOR	00 00 00 00 00 00 00 00 00 00 00 00 00	WWD Cleased by 2400  WWD Cleased By 2400  95.1%  93.9%  96.2%  96.2%  97.8%  98.0%  98.0%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%	#VALUE! #VALUE! Millions 00t 21 m you have a source = EDM WCBS 2.7   3.3   3.7   2.6   2.5   2.1   1.4   2.9   3.3   2.1   2.9   3.0   2.6   2.6   2.7   3.3   3.7   3.8   3.9   3.9   3.9   3.9   3.0	We de de	DAS Surce = EDW EOR   100.00%   100.	96.9% 95.2% 86.9% 80.9060 - 0050 - 00
20-Aug 27-Aug 3-Sep 3-Sep 27-Aug 3-Sep 28-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-Jun 21-Ju	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3 4/16 4/23 4/30 5/7 5/14 6/11 6/18 6/25 7/2 7/9 7/16 7/16 7/30	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC  A HOUR INDICATOR REPORT  OAKLAND P&DC	Caucelled by 2000  Caucelled by 2000  Caucelled by 2000  Data Source = EDW MCRS  Data Source = EDW WCRS  Caucelled by 2000  Cau	97.1% 100% 100% 100% 100% 100% 100% 100% 1	000 0%  100 0%	WWD Cleased by 2400  WWD Cleased By 2400  95.1%  93.9%  96.2%  96.2%  97.8%  98.0%  98.0%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%  98.1%	#VALUE!  Millions  000 Haud at 540 Columbe On Haud Alberta Columbe On Haud	Mail Assignment of the Property of the Propert	\$0.001   \$0.	96.9% 95.2% 86.9% 0050 · 0000 · 0000 out 0000 out.
20-Aug 27-Aug 3-Sep 3-Sep 27-Aug 3-Sep 28-Apr 30-Apr 7-May 21-May 21-May 21-May 21-Jun 18-Jun 25-Jun 2-Jul 16-Jul 30-Jul 30-Jul 30-Jul 30-Jul 30-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3 4/16 4/23 4/30 5/7 5/14 5/21 6/18 6/15 7/29 7/16 7/23 7/30 8/6 8/6	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC  4 Hour Indicator Report  CAKLAND P&DC OAKLAND P&DC	03.2% 58.6% 80% 80% 80%  Caucelled by 2000 Data Sonice = EDW MCRS 80,5% 61.6% 73.3% 73.3% 73.3% 73.3% 74.3% 66.5% 64.7% 64.9% 64.1% 64.7% 64.9% 64.7% 64.9% 64.7% 64.9% 64.7% 64.9% 64.7% 64.9% 64.7% 64.9% 64.7% 64.9% 64.7%	97.1% 100% 100% 100% 100% 100% 100% 100% 1	000 000 000 000 000 000 000 000 000 00	MW D Creared ph 2400  WW D Creared Ph 2400  WW D Creared Ph 2400  WW D 26	#VALUE! #VALUE! Millions 00t 21 m you have a sound of 2 m you have a sound of	Waii Assigned Commercial (1975) 100 (1975) 1	DOS 2004  BU 500  BU 5	96. 9% 80
20-Aug 27-Aug 3-Sep 3-Sep 27-Aug 3-Sep 28-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-Jun 21-Ju	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 3 4/16 4/23 4/30 5/7 5/21 5/28 6/4 6/11 6/18 6/25 7/22 7/19 7/16 7/16 7/13 8/6 8/13 8/13	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC  4 Hour Indicator Report  A Hour Indicator Report  OAKLAND P&DC	Caucelled by 2000  Caucelled by 2000  Data Source  EDW MCRS  Caucelled by 2000  Caucelled	97.1% 100 0% 97.1% 100 %	00 0% 100 0%	95.1% 96.2% 97.9% 98.3% 98.3% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8%	#VALUE! #VALUE! Millions 0000	Paragraph of the control of the cont	DAS SAN COORD COOR	96. 9% 80
20-Aug 27-Aug 3-Sep 3-Sep 24-Aug 28-Aug 30-Apr 30-Apr 7-May 21-May 21-May 21-May 21-Jun 11-Jun 11-Jun 11-Jun 12-Jun 2-Jul 9-Jul 13-Aug 30-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/20 8/27 9/3 2 2 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/15 7/23 7/30 8/6 8/13 8/20 8/27	NORTH BAY P&DC NORTH BAY P&DC NORTH BAY P&DC 4 Hour Indicator Report  OAKLAND P&DC	Caucelled by 2000  Date Sources  Date Source	Para Son Control of State Stat	000 000 000 000 000 000 000 000 000 00	95.1% 96.2% 97.9% 98.3% 98.3% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8% 99.8%	#VALUE! #VALUE! Millions 00t 21 m you have a sound of 2 m you have a sound of	Mail Assigned Commercial Fedex By 0230 Fedex	DOS 2004  BU 500  BU 5	96.9% 95.2% 86.9% 0050 0050 0050 0050 0050 0050 0050 005

#### MAP

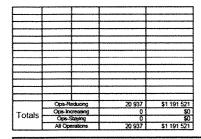
Last Saved: February 14, 2012

Losing Facility Name and Type: North Bay P&DC Current 3D ZIP Code(s): 949,954 Miles to Gaining Facility: 47.5

Gaining Facility Name and Type: Oakland P&DC Current 3D ZIP Code(s): 945-948



Package Page 9



	Ope-Re	sducing	0	\$0
Totals	Ops-inc	reasing	74,824	\$4,346,520
1 Utais	Ops-S	taying	96,135	\$5,166,992
	All Ope	rations	172 959	\$9 513 512

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

<u></u>		
<b></b>		
<b></b>		
Ops-Red	0	\$0
Contec		30
Ops-inc Ops-Stay AllOps	95,761	\$5,650,683 \$5,166,992
Ops-Stay	96,135	\$5,166,992
AllOps	193 896	\$10 817 675

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

Current MOOS Operation Number	Percent (%) Moved to Geining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780	100.0%			\$459
781	100.0%			\$16,998
783	100.0%			\$77,994
785	100.0%			\$4 867
788	100.0%			\$405
	Cra B	educing	2.668	\$100 723
		creasing	2 008	\$100 723 \$0
Totals		laying	ŏ	\$0

Current MOOS Operation Number		(%) Reduction Due to EaS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$90
781				\$54,525
783				\$212,820
785				\$0
788				\$0
794				5789
789				\$10
	Ops-Ri	educing	0	\$0
T-1-1-		reasing	7.081	\$267,436
Totals	Ops-S	Staying	8	\$278
	All Ope	erations	7 089	\$267 714

	Proposed W	man or mail disserving shoots, with the billion	s Common to & Shared be	tween Supv & Cr	-
Proposed MOOS Operation Number	Proposed Annual Workbours	Proposed Annual Workhour Cost (5)	Proposed MOOS Operation Number	Proposed Amuel Workhours	Pro Wor
780	0	\$0	780		2000
781	0	92 92	781		
783	0	\$0	783		
785	0	\$0	785		
788	0	\$0	788		
			784 789		
Ops-Red	0	\$0	Ops-Red	0	1
Ops-Inc	0	\$0	Ops-inc	9,748	
Ops-Stay	С	\$0 \$0	Ops-Stay	8	
AllOps	0	\$0	AllOps	9 756	

Proposed MOOS Operation Number	Proposed Amual Workhours	Proposed Annual Workhour Cost (\$
780		\$419
781		\$72,417
783		\$290,359
785		\$4 867
788		\$405
784		\$269
749		\$10
Ops-Red		\$0
Ops-Inc	9,748	\$368,467
Ops-Stay	8	\$278
AllOps	9 756	\$368 745

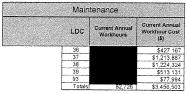
#### Grouped Subtotals for Transportation, Maintenance, Supervision & Flow Adjustments, along with Facility and Combined Summaries

1944 (194 <u>1)</u> 1	C 2010 (C)	Facility tation - PVS	Herris III
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	31	0	SC
	32	0	90 90 90 90 90
	33	Ð	SC
	34	0	SC
	93	0	SX
	Totals	0	\$0
	7, 679, 764 (31) ps 765, 766 (34)	0	\$( \$(

LDC Current Arrusal Workhour S (5) 31 5943, 32 33 510,035, 34 \$10,035,	Sp43,899   Sp44,899   Sp44,899   Sp44,899   Sp44,899   Sp44,899   Sp44,899   Sp44,899   Sp44,899			e≰⊟e⊪ly tation - PVS	;
32 33 34 \$10,035	32 \$0 33 \$0 34 \$10,035,925 93 \$10	8.5	LDC		Workhour Cost
33 34 \$10,035	33 \$0 34 \$10,035,925 93 \$10		31		
34 \$10,035	34 \$10,035,925 93 \$10				
03					\$10,035,925
	Totals 252,583 \$10,979,834				
Totals 252,583 \$10,979			Totals	252,583	\$10,979,834

	Transportation	- PVS
roc	Proposed Annual Workhours	Proposed Annua Workhour Cost (5
31	0	S.
31 32	0	9
33	0	\$4
34	0	S
93	0	
Total	0	S

	Gaining Fa	cility
	Transportation	- PVS
LDC	Proposed Armuel Workhours	Proposed Armus Workhour Cost (\$
31		\$943,899
32		\$0
33		\$0
34		\$10,035,925
93		\$10
Total	s 252,583	\$10,979,834



Main	tenance	
50	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$8 182 810
37		\$2,507,511
38		\$4,483,190
39		\$1 344 070
93		\$212,820
Totals	379,023	\$16,730,402

Maintenance			
)C	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDG
6		\$0	36
7		\$867,657	37
8		\$47,735	38
9		\$0	39
3		\$0	93
otals	20,545	\$915,393	Tot

	Ma	intenan	ce
LDC		d Annual hours	Proposed Annual Workhour Cost (\$
36			\$8 182 810
37			\$2,507,511
38			\$4,483,190
39			\$1 344 070
93			\$290,359
Totals		381.034	\$16,807,941

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$115,977
	10		\$208,746
	20		\$0
	30		\$69,389
	35		\$649,614
	40		\$0
	50		50
	60		\$0
	70		\$0
	80		\$147,795
	81		\$0
	88		\$0
	Totals	20 937	\$1 101 521

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$116,431
	10		\$5,708,570
	20		\$0
	30		\$939,259
	35		\$2,563,775
	40		\$(
	50		\$(
	60		\$0
	70		\$0
	80		\$185,476
	81		\$0
	88		\$0
	Totals	172,959	\$9,513,512

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	

	Superviso	ry
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$231,759
10		\$5,899,367
20		30
30		\$1,031,725
35		\$3,275,592
40		\$0
50		\$0
60		\$0
70		\$0
80		\$379,233
81		\$0
88		\$0
Totals	193,896	\$10.817.675

	Current - Combined	
	Annual Workhours	Annual Dollars
'Other Craft' Ops (note 1)	53,008	\$2,592,100
Transportation Ops (note 2)	240,116	\$10,441,255
Maintenance Ops (note 3)	461,749	\$20,186,904
Supervisory Ops	193,896	\$10,705,033
Supv/Craft Joint Ops (note 4)	2,224	\$77,623
Total	950,994	\$44,002,915

	ry by Sub	-Group
Special Adjustmer Combi		
Annual Workhours	Annual Dollars	
0	\$0	
0	\$0	
471	\$8,802	
0	\$0	
0	\$0	
471	\$8,802	

Proposed + Spe	cal Adjustments				
- Comb			Cl	nange	
Annual Workhours	Annual Dollars	Workhout Change	% Change	Dollars Change	Percent Change
53,008	\$2,617,946	5	0.0%	\$25,846	1.036
240,116	\$10,441,255	9	0.0%	50	0.0%
402,050	\$17,732,136	(59,699)	-12.9%	(\$2,454,768)	-12.2%
193,896	\$10,817,675	9	0.0%	\$112,642	1.1%
2,224	\$78,386	9	0.0%	\$762	1.0%
891,295	\$41,687,397	(59,699)	-6.3%	(\$2,315.518)	-5.3%

	Special Adjustments at Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	Total Adj	0	\$0
Notes:			
1) less Ops going to Trans	-PVS' & 'Main	tenance' Tabs	
2) going to Trans-PVS lab			
3) going to Maintenance ta			
4) less Ops grong to Maint	enance' Tabs		

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Ann Workhour Co (\$)
745		(\$409.0
747		\$254,7
750		(\$62.2
753		\$225 3
Total Adi	471	\$8.8

- 1 E	osing Facility S	Peterbargany others community	mmary b
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Before	116,552	\$5,236,179	
After	20 545	\$915 393	
Adj	0	\$0	
AfterTot	20,545	\$915,393	
Change	(96,007)	(\$4,320,786)	
% Diff	-82.4%	-82 5%	

Gaining Facility Summary							
	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)					
Before	834,442	\$38,766,737					
After	870 279	\$40 763 202					
Adj	471	\$8,802					
AfterTot	870,750	\$40,772,005					
Change	36,308	\$2,005,268					
% Diff	4.4%	5.29					

Before	950,994	\$44,002,915
After	890,824	\$41,678,595
Adj	471	\$8 802
AfterTot	891 295	\$41 687 397
Change	(59,699)	(\$2,315,518
% Diff	-6 3%	-5 3%

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AMP Other Curr vs Prop

# Staffing - Management Last Saved: February 14, 2012

Losing Facility: North Bay P&DC	
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Finance Number: Data Extraction Date: 055439 09/19/11

	Manage	ement P	ositions	;		
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1
2	MGR MAINTENANCE	EAS-22	1	1	0	-1
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	0	-2
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1 1	1	0	-1
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	10	9	0	-9
10	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	0	-3
11	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
12	SECRETARY (FLD)	EAS-12	1	0	0	0
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15						
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	Retirement Eligibles: 5				osition Loss:	· · · · · · · · · · · · · · · · · · ·
	Tot	tals	25	22	0	(22)
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	Gaining	Facility:	Oakland	P&DC
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Data Extraction Date: 09/19/11 Finance Number: 055509

	Manager	nent Po	sitions	3		
	(12)	(13)	(14)	(15)	(16)	(17)
Line		Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	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	4	3	4	1
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	3	3	0
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	2	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR PVS OPERATIONS	EAS-19	1	0	1	1
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	6	7	1
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	47	40	46	6
20	SUPV MAINTENANCE OPERATIONS	EAS-17	15	12	16	4
21	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
22	SUPV TRANSPORTATION OPERATIONS	EAS-17	7	6	7	1
23	NETWORKS SPECIALIST	EAS-16	2	2	3	1
24	SECRETARY (FLD)	EAS-12	1	1	1	0
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	Retirement Eligibles:	Total 58	107	93	109	16
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65				1		
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58				1		<del> </del>
57					1	<del>                                     </del>
56				1	<u> </u>	<u> </u>
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Total PCES/EAS Position Loss: 6 (This number carried forward to the Executive Summary)

rev 11/05/2008

Staffing - Craft
Last Saved: February 14, 2012 Losing Facility: North Bay P&DC Finance Number: 055439 Data Extraction Date: 09/19/11 (2) Casuals/PSEs On-Rolls Craft Positions Part Time Full Time Total Total Difference On-Rolls On-Rolls On-Rolls Proposed Function 1 - Clerk 0 156 156 n (156) Function 4 - Clerk 0 0 0 6 Function 1 - Mail Handler 0 6 72 78 0 (78)Function 4 - Mail Handler 0 0 0 18 Function 1 & 4 Sub-Total 0 6 228 234 24 (210)Function 3A - Vehicle Service 0 0 0 0 Function 3B - Maintenance 0 78 78 12 (66)Functions 67-69 - Lmtd/Rehab/WC 0 12 12 0 (12)Other Functions 0 0 4 4 0 (4) Total 0 6 322 328 36 (292) Retirement Eligibles: 112 Gaining Facility: Oakland P&DC Finance Number: 055509 Data Extraction Date: 09/19/11 (10) (11)(12)Craft Positions Casuals/PSEs Part Time Full Time Total Total Difference On-Rolls On-Rolls On-Rolls Proposed On-Rolls Function 1 - Clerk 640 640 656 Function 1 - Mail Handler 0 37 414 451 505 54 Function 1 Sub-Total 37 0 1,054 1,091 1,161 70 Function 3A - Vehicle Service 2 0 124 126 126 0 Function 3B - Maintenance 3 0 212 215 214 (1) Functions 67-69 - Lmtd/Rehab/WC 0 76 76 76 0 Other Functions 0 6 0 Total 5 37 1,472 1,514 1,583 69 Retirement Eligibles: 617 Total Craft Position Loss: 223 (This number carried forward to the Executive Summary) (13) Notes: rev 11/05/2008

## Maintenance

					enance	14 2010			
	Losing Facility:	North Bay P&DC		Last Sa	ved: February	Gaining Facility: C	akland P&DC		
	Date Range of Data:	Jul-01-2010 ;	#REF!						
	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	427,167 \$	0 \$	(427,167)	LDC 36	Mail Processing Equipment	8,182,810 \$	8,182,810 \$	Ô
LDC 37	Building Equipment \$	1,213,887 \$	867,657 \$	(346,230)	LDC 37	Building Equipment \$	2,507,511 \$	2,507,511 \$	0
LDC 38	Building Services (Custodial Cleaning)	1,224,324 \$	47,735 \$	(1,176,589)	LDC 38	Building Services (Custodial Cleaning)	4,483,190 \$	4,483,190 \$	0
LDC 39	Maintenance Operations Support	513,131 \$	0 \$	(513,131)	LDC 39	Maintenance Operations Support	1,344,070 \$	1,344,070 \$	6
LDC 93	Maintenance \$ Training	77,994 \$	0 \$	(77,994)	LDC 93	Maintenance Training	212,820 \$	290,359 \$	77,539
	Workhour Cost Subtotal	3,456,503 \$	915,393 \$	(2,541,110)		Workhour Cost Subtotal	16,730,402 \$	16,807,941 \$	77,539
	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	1,065,076 \$	0 \$	(1,065,076)	Total	Maintenance Parts, Supplies & Facility Utilities	5,562,705 \$	5,325,500 \$	(237,205)
	Adjustments (trom "Other Curr vs Prop" lab)	\$	0			Adjustments (from "Other Curr vs Prop" (ab)	\$	8,802	
	Grand Total \$	4,521,579 \$	915,393 \$	(3,606,186)		Grand Total s	22,293,107 \$	22,142,243 \$	(150,864)
			An	nual Maintenanc	e Savings: ੵ	\$3,757,049	(This number carried for	ward to the Executive St	ımma(y)
	(7) Notes:								
								rev 04/13	/2009
1	Package Page 36							A	AMP Maintenan

### Transportation - PVS

Last Saved: February 14, 2012

Losing Facility:	North Bay P&DC		
Finance Number:	055439	***************************************	******************************
Date Range of Data:	07/01/10 -	to	06/30/11

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

I otal Workhour Costs	\$0	\$0	. \$0	
PVS Transportation S	avings (Los	ing Facility):	\$0	
	To	tal PVS Tran	sportation Savings	:(\$34,101

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	18	18	0
Eleven Ton Trucks	12	12	0
Single Axle Tractors	18	18	0
Tandem Axle Tractors	17	17	0
Spotters	5	5	0
PVS Transportation			
Total Number of Schedules	161	161	0
Total Annual Mileage	1,820,327	1,850,505	(30,178)
Total Mileage Costs	\$2,056,970	\$2,091,071	(\$34,101)
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$405,370	\$405,370	\$0
LDC 34 (765, 766)	\$10,035,885	\$10,035,885	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	ţ.
Total Workhour Costs	\$10,441,255	\$10,441,255	\$0

Gaining Facility: Oakland P&DC Finance Number: 055509

	PVS Transportation Savings (Gaining Facility): (\$34,101)
(\$34,101)	<=== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

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(7) Notes:\_

AMP Transportation - PVS

rev 04/13/2009

#### Transportation - HCR

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC	Gaining Facility: Oakland P&DC	
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations: 0:00	CET for OGP:

		Date of HCF	R Data File:	11/01/11						CT for Outl	oound Dock:	0:30	
1 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	Annua!	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
95412		\$1,115,085	\$2.59				90111		\$5,237,811	\$1.99			
95438	114,042	\$380,426	\$3.34				900Y2	13,008,918	###########	\$1.60			
954L0	335,261	\$621,356	\$1.85				940L1	2,116,158	\$3,546,149	\$1.68			
95436	59,347	\$129,962	\$2.19				948AR	38,665		\$1.95			
949L2	7,906	\$110,458	\$13.97				89411	457,646		\$2.18			
95433 (A)	431,059	\$846,365	\$1.96				92611		\$1,042,339	\$1.96			
95433 (B)	163,450	\$326,533	\$2.00				94511		\$1,218,482	\$2.27			
95430	236,721	\$386,797	\$1.63				94512		\$1,167,093	\$1.58			
95435	34,006		\$3.59				94520	300,407		\$1.79			
94910	95,189		\$2.67				94530	229,138		\$3.17			
948DK		\$1,087,007	\$1.24				94531	242,948		\$2.84			
94932	28,246		\$4.24				94532 (A)	231,272		\$2.96			
94930 (A)	96,005		\$3.67				94532 (B)	95,723		\$3.35			
94930 (B)	53,712		\$3.51				94533	405,246		\$2.05			
94012	179,617		\$2.73				94534	436,692		\$1.68			
980GE		##########	\$1.65				94535	216,630		\$2.43			
90016		\$5,020,140	\$2.03				94536	63,351	\$192,405	\$3.04			
94017		\$1,245,338	\$2.03				94537	37,942		\$3.25			
94931	64,566		\$1.54				94538	164,406		\$2.25			
94810		\$3,553,303	\$1.90				94570	141,525		\$2.31			
949L0	450,889		\$1.88				94690		\$1,406,216	\$2.44			
94911	69,547		\$1.78				94896	422,819		\$1.94			
95434	110,696		\$2.15				94898	238,150		\$1.59			
94691	102,050	\$263,528	\$2.58		1		94910	95,189		\$2.67			
							95012	346,404		\$2,34			
							95214	149,241	\$370,663	\$2.48			
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AMP Transportation - HCR

Package Page 38

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•	Current	Current	Current	Proposed	Proposed	Proposed	0	Current	10	11	12	13	14
Route	Annual	Annual	Cantent	Proposed	Proposed	Proposed			Current	Current	Proposed	Proposed	Proposed
		Annuai	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	Cost per Mile
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	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
	1					

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	79,926	0	0	0	79,926

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Tub Imbanes	256,007	0	0	0	256,007

HCR Annual Savings (Losing Facility): \$1,177,409

HCR Annual Savings (Gaining Facility): \_\_\_

Total HCR Transportation Savings: \$1,177,409

<<== (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: North Bay P&DC

Type of Distribution to Consolidate Orig & Dest

X" to the le	eft of the list.		(2)	proposed DI DMM Labelii	ng List L005 -	3-Digit Z	IP Code F	refix Gr	oups - SC	F Sortat	ion			
Di	MM L001	DMM L011	l '	From:	•				·					
		DMM L201			Column A - 3-Di	jit ZIP Code	Prefix Grou	nb C	Column B -	Label to				
		DMM L601	ĺ											
AND THE PERSON NAMED IN COLUMN	***************************************	DMM L602												
	MM L005	DMM L603		To:										
	MM L006	DMM L604		Action Code*	Column A - 3-Di	git ZIP Code	Prefix Grou	up C	Column B -	Label to				
	MM L007	DMM L605												
	MM L008	DMM L606												
	MM L009	DMM L607			=add D=delete C									
D	MM L010	DMM L801		Operations, Se	e; Section 2 & 3 ction 3 pertains t	illustrate po Originating	ssible chang Operations	ges to DMN s. The Area	t labeling lis Distribution	its. Section n Network g	2 relates to roup will su	consolidation bmit approp	on of Destin iriatë reque:	ation sts for
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	ing List L201 - Periodicals	Origin Sp	it			·								
ction code* C	olumn A - Entry ZIP Codes	Column B - 3	I-Digit ZIP Code E	Destinations							Column C -	Label to		
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Code* C	olumn A - Entry ZIP Codes	Column B -	3-Digit ZIP Code (	Destinations							·····			
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Action					······································	***************************************					Column C	Labelto		
Code* C	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code	Destinations							Column	- Laberto		
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*Action Codes:	A=add D=delete CF-change from	CT=change to												
Drop Ship	nents for Destination Ent	ry Discoun	ts - FAST App	ointment Sun	nmary Repor									
Month	Losing/Gaining	NASS Code		y Name	Total Schd Appts	No-S Count	how %	Late /	Arrival %	Count	en %	Count	sed %	Unsc
Jul-11	Losing Facility	949	North Ba	ay P&DC	440	105	24%	122	28%	0	0%	335	76%	0
Aug-11	Losing Facility	949		ay P&DC	515	101	20%	124	24%	0	0%	414	80%	0
Jul-11	Gaining Facility	940		isco P&DC	828	171	21%	309	37%	0	0%	657	79%	21
Aug-11	Gaining Facility	940		isco P&DC	927	189	20%	329	35%	0	0%	738	80%	21
Notes														-

#### MPE Inventory

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

Gaining Facility: Oakland P&DC

Data Extraction Date:

01/17/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	3	0	(3)
AFCS200	0	0	0 -
AFSM - ALL	2	0	(2)
APPS	0	0	0
CIOSS	1	0	(1)
CSBCS	0	٥	0
DBCS	5	0	(5)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
FSS	0	0	0
SPBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	1	0	(1)
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	1	0	(1)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0 .	0	0
PIV	0	0	0
LCREM	1	0	. (1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	8	9	1	(2)	
AFCS200	0	0	0	0	
AF\$M - ALL	5	5	0	(2)	
APPS	0	1	1	1	\$1,480,000
CIOSS	3	3	0	(1)	
CSBCS	0	0	0	0	
DBCS	59	33	(26)	(31)	
DBCS-OSS	0	0	0	0	
DIOSS	6	6	0	(2)	
FSS	0	0	0	0	
SPBS	3	2	(1)	(2)	
UFSM	0	0	0	0	
FC / MICRO MARK	1	0	(1)	(2)	
ROBOT GANTRY	1	0	(1)	(1)	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	4	4	0	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	2	1	0	\$7,317

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$1,487,317	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Remaining equipment at North Bay will be excessed. Possible re-location will be determined by the	e Pacific Area.	

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AMP MPE Inventory

rev 03/04/2008

#### Space Evaluation and Other Costs

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

# Space Evaluation 1. Affected Facility Facility Name North Bay P&DC Street Address: 1150 N. McDowell Blvd. City, State ZIP: Petaluma CA 94999-9998 2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost N/A Enter lease expiration date N/A Enter lease options/terms N/A 3. Current Square Footage Enter the total interior square footage of the facility Enter gained square footage expected with the AMF 95,460 sq. ft -workroom floor; 8780 sq ft- Do- 95,460 4. Planned use for acquired space from approved AMI The acquired space will be designated as an inactive storage area pending further evaluation facility requirements in the local area 5. Facility Costs Enter any projected one-time facility costs: \$2,530,000 (This number shown below under One-Time Costs section. 6. Savings Information Space Savings (\$): (This number carried forward to the Executive Summary) Notes Infrastructure Construction & Soft Costs for Oakland P&DC. Additionally: RCS demo and removal at \$180,000; reconfiguration of loose mail system at \$300,000 and demo and removal of bulk transport @ \$150,00

#### **One-Time Costs**

Employee Relocation Costs:

\$187,566

Mail Processing Equipment Relocation Costs:

\$1,487,317

(from MPE Inventory)

Facility Costs:

\$2,530,000

(from above)

Total One-Time Costs:

\$4,204,883

(This number carried forward to Executive Summary)

#### **Remote Encoding Center Cost per 1000**

Losing Facility: North Bay P&DC

Gaining Facility: Oakland P&DC

YTD Range of Report:

07/01/10 : #REFI

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita, KS	\$32.16
Flats	Wichita, KS	\$32.93
PARS COA	Wichita, KS	\$174.15
PARS Redirects	Wichita, KS	\$36.92
APPS	Wichita, KS	\$31.82

(4) Product	(5) Associated REC	Current Cost per 1,000 Images
Letters	Wichita, KS	\$32.16
Flats	Wichita, KS	\$32.93
PARS COA	Wichita, KS	\$174.15
PARS Redirects	Wichita, KS	\$36.92
APPS	Wichita, KS	\$31.82

rev 9/24/2008

# **Service Standard Impacts**

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC	
Losing Facility 3D ZIP Code(s): 949,954	
Gaining Facility 3D ZIP Code(s): 945-948	

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

			F(	OM			F	·RI	PE	R*	S1	rp•	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																<u> </u>
DOWNGRADE																
TOTAL																<del></del>
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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

	FCM							PRI	PER		STD		PSVC		ALL CLASSES	
Ov	overnight	% Change		% Change	Total	% Change	All	% Change	All	% Change	Ali	% Change	All	% Change	All	% Chang
UPGRADE																ļ
DOWNGRADE														<u> </u>		
TOTAL														ļ		
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rev 10/16/2009

AMP Service Standard Impacts

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## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: North Bay P&DC Last Saved: February 14, 2012

Stakeholder Notification Page 1

AMP Event: Start of Study

## Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

Lust out out. Yourdary 11, 25

Date Range of Data 97/91/10 <<=>> 96/30/11

	Losing Current Workhour Rate by LDC									
	Function 1	LDC	Function 4							
,, -	\$43.90	41	\$0.00							
,	\$44.74	42	\$0.00							
3	\$44.94	43	-\$53.23							
4	\$41.56	44	\$8.53							
5	\$36.01	45	\$0.00							
•	\$0.00	46	\$0.00							
7	\$42.37	47	\$0.00							
	\$45.05	48	\$31.65							

	Gaining Curr	rent Workhour R	ate by LDC
_	Function 1	Lec	Function 4
٦,	\$46.11	41	\$0.00
.2	\$45.26	42	\$0.00
,,	\$43.40	43	\$0.00
14	\$41.02	44	\$0.00
15	\$38.00	45	\$6.00
16	\$0.00	46	\$0.00
17	\$41.63	47	\$0.00
	\$39.63	42	\$0.00

Gaining Facility: Oakland P&DC

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
044	100.0%					\$189,030
074	100.0%					\$156,470
087	100.0%					\$1,425
110	100.0%					\$138
112	100.0%					\$197,591
117	100.0%					\$420
122	100.0%					\$74,257
126	100.0%					\$99,259
136	100.0%					\$2,475
137	100.0%					\$796,080
138	100.0%					\$0
139	100.0%					\$865,468
140	100.0%					\$0
168	100.0%					\$2,707
175	100.0%					\$0
178	100.0%					\$66,030
185	100.0%					<b>\$</b> 115,366
208	100.0%					<b>\$</b> 100,365
209	100.0%					\$43,027
210	0.0%					\$524,318
230	9.6%					\$272,689
233	100.0%					\$207,355
264	100.0%					\$0
324	100.0%					\$248,435
464	100.0%					\$717,971
466	100.0%					\$743,150
481	100.0%					\$75,082
482	100.0%					\$9,839
486	100.0%					\$988
487	100.0%					\$0
488	100.0%					\$5,368
489	100.0%					\$22,276
547	100.0%					\$5,237
549	100.0%					\$41,097
585	100.0%					\$0 \$2,143
607	100.0%					\$2,143 \$4,359
612	100.0%					\$4,359 \$674,786
619	100.0%					\$6/4,/86 \$0
776	100.0%					\$85,003
891	100.0%					\$85,003

(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
044						\$1,028,299
074						\$913,246
087						\$1,578
110						\$126,405
112						<b>\$</b> 574,118
117						\$0
122						\$182,677
126						\$22,108
436						\$6,883
437						\$146,690
438						\$224,948
439						\$27,477
140						\$5,774,407
168						\$190,460
175						\$240,305
178						\$0
185						\$63
208						\$912,948
209						\$56,450
210						\$1,993,422
230						\$1,167,730
233						\$265,167
264						\$1,036
324						\$535.314
144						\$295,276
146						\$1,045,454
481						\$64,274
482						\$14
486						\$17.908
487	·					\$7,085
488	<b> </b>					\$3,190
489						\$24,396
547	<del> </del>					\$0
549	<del> </del>					\$216,792
585	<del> </del>					\$884,394
607	+					\$88,125
612	<del> </del>					\$200,364
619	<del> </del>					\$5,298,982
486dup	+					70,200,552
891	<del> </del>					\$832,298

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	MINIOUS FOR	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
894	100.0%					\$1,793,435
895	100.0%					\$8,937
896	100.0%					\$636
898	100.0%					\$0
899	100.0%	i				\$0
918	100.0%					\$2,084,005
919	100.0%					\$876,341
964	100.0%					\$0/0,341
		1				\$19,203
966	100.0%		,	,	,	\$13,749
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(8) Current	(9)	(10)	(11)	(12)	(13)	(14)
Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
894		T GIGING	19417 11 SOMMIC	Tronsiours	TIPH G INSTPH	\$3,554,641
895						\$3,354,641
896						\$950
898						\$950 \$161
899						
918						\$13,404,349
919						
964						\$475,486
966						\$0 \$0
602	10,00000-00000					\$1,254,609
903						
909						\$0
010						\$34,081
014						\$101,817
015						\$7,588
017						\$350,390
018						\$1,520,063
076						\$479,415
921						\$107,472 \$2,334
022						32,334 \$79
030						\$1,290,211
033						\$12,622
035						\$12,022 \$0
040						\$181,271
043						\$72,633
045						
047						\$779
051						\$149
053						536,229
055						\$93,264
060						\$2,162
063						\$723,874 \$224
064						
066						\$333 \$894
967						
070						\$0
673						\$108,813
081						\$61,896
083						\$534 \$271,883
084						
988						\$18,192 \$5,367
090						\$5,367 \$6
091						\$82,752
892						\$145,373
093						\$38,566
994						\$6,517
695						\$6,151
656						\$5,903
097						\$64.492
098						\$10,970
099						\$16,673
160						\$244,844
109						\$3,661
114						\$274,880
118						\$125,870
126						\$694,306
123						\$760
124						\$1,138,012
129						\$1,130,012
130						\$5,690
CONTRACTOR OF THE PARTY OF THE	165200 AASTONIA SOOSSA (1886)					745-95-07-78-70-78-70-78-78-78-78-78-78-78-78-78-78-78-78-78-

Package Page 13

(1) Current Operation	(2) % Moved to Gaining	1 FORMULA FIRE	(4) Current Annual TPH or	(5) Current Annuai	(6) Current Productivity	(?) Current Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current	Current	Current	Current	Current
Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
134		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
						\$275,105
136						\$776,636
137						\$3,815,702
138						\$2,553,062
139						\$2,523,985
141						\$362,490
142						\$306
143						\$150
144dup						
145						50
145dup						
147						\$833
150						\$52,447
160						\$227,682
169						
170						\$384,327
179						\$312
180						\$295
181						\$91,930
194						\$78,782
200						\$0
203						\$110,088
						\$352
212					1	\$2,694,082
214						\$343
216						\$103
220						\$109
221						\$259
222						\$3,871
225						\$354,535
229						\$5,039,168
231						\$4,977,926
232						\$678,788
234						\$5,814
235					1	\$583,231
238						\$474
239						\$237
261					:	
263					: 1	\$346
271						\$5,793
281						\$460,117
287						\$826,786
						\$627,397
283						\$35
284						50
292						50
307						\$39
313						\$411
318						\$550
319						\$10,895
320						\$1,331
321						\$882,824
322						\$532,150
325					- 1	\$4,182
326						\$743
336						\$905
340						\$26,471
341						
347						\$26,898
						\$358
348						\$230
381						\$171
435						\$969

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(1)	(2)	(3) Current Annual FHP	(4) Current Annual TPH or	(5)	(6)	(7) Current
Current		Current	Current	Current -	Current Productivity (TPH or NATPH)	Current
Current Operation	% Moved to Gaining	Annual FHD	Annual TOH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	TIPL OF NATOLS	Workhour Costs
PURINATIS		Volume	MATPH VOIGING	TFULKINUS	(IPH OF NOCIPH)	MOIAHOUI COSIS
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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
435dup						
437dap						
438dup						
439dup						
468						50
483 554						\$640
560						\$1,101,942
561						\$768,439 \$43,827
563						\$289
564						\$33,930
565						\$3,449
586						\$639
588						\$0
618						\$194,215
620						\$1,228
629						\$17,016
630						\$1.047
677						\$420,255
776						\$20,834
793						\$218,734
798						\$4,854
892						\$101,232
893						\$1,152,715
961						\$5,877
963						\$41,888
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Package Page 15 AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation	(9) % Moved to Losing	Annuairne	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 16 AMP Workhour Costs - Current

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	Impact to Lase	627,333,313	1,152,923,571	253,925 0	4,540	\$11,145,910
	Total Impact	627,333,313	1,152,923,571	253,925	No Calc 4,540	\$0
Totals	Non-impacted	021,333,313	1,152,923,571	253,925	No Calc	\$11,145,910 \$0
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	All	627,333,313	1,152,923,571	253,925	4,540	\$11,145,910

(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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	impact to Gain	1,331,453,700	3,824,159,584	020 050		****
	Moved to Lose	1,331,453,700	3,824,159,584	932,258	4,102	\$40,805,870
				0	No Calc	\$0
Totals	Total Impact	1,331,453,700	3,824,159,584	932,258	4,102	\$40,805,870
	Non-impacted	0	0	0	No Calc	\$0
	Gein Only	433,884,670	1,088,776,847	979,414	1,112	\$41,334,723
	All	1,765,338,370	4,912,936,431	1,911,672	2,570	\$82,140,592

	mpecs to Gain	1,958,787,013	4,977,083,155	1,186,182	4,196	\$51,951,780
414 1	mpact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,958,787,013	4,977,083,155	1,186,182	4,196	\$51,951,780
Totals 1	ion-impacted	0	0	0	No Calc	\$0
	Gain Only	433,884,670	1,088,776,847	979,414	1,112	\$41,334,723
	All	2,392,671,683	6,065,860,002	2,165,597	2,801	\$93,286,503

rev 06/11/2008

Current FHP at Gaining Facility (Average Daily Volume) : 5,694,640 (This number is carried forward to AMP Worksheet Executive Summary)

Total FHP to be Transferred (Average Daily Volume) : 2,023,556
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$93,286,503

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

Package Page 17

## Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility:

North Bay P&DC

Gaining Facility:

Oakland P&DC

Proposed Operation Numbers	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
044	0	0	0	No Caic	\$0
074	0	0	1 0	No Calc	\$0
087	0	0	Ö	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0 \$0
117	0	0	0	No Calc	\$0 \$0
122	0	0	0	No Caic	\$0
126	0	0	0	No Calc	\$0 \$0
136	0	0	0	No Calc	02
137	0	0	0	No Calc	\$0 \$0
138	- 0	0	0	No Calc	\$0 \$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Caic	\$0 \$0
168	0	0	0	No Calc	\$0
175	0	0	0	No Caic	\$0 \$0
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178	0	0	0	No Calc	\$0
185 208	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
	U	U	0	No Calc	\$0
210					\$524,318
230					\$272,089
233	0	0	U	No Caic	\$0
264		0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
464 466	0	0	0	No Calc	\$0
	0		0	No Calc	\$0
481		0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	<b>\$</b> 0
547	0	0	0	No Calc	\$0
549	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
619	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
894	0	0	<u>0</u>	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
898	0	0	0	No Calc	<b>\$</b> 0
899	0	o j	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
964	0	0	0	No Calc	SO.

Gaining F	aciiity:	Oakland P&DC		et di Connection e a comparte aplema monte per comparte a consecutivo de la consecutivo dela consecutivo de la consecutivo de la consecutivo de la consecutivo de la consecutivo de la consecutivo dela consecutivo de la consecutivo de la consecutivo de la consecutivo de la consecutivo de la consecutivo de la consecutivo de la consecutivo de la consecutivo de la consecutivo de la consecutiv	
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(7) Proposed	(8) Proposed	(9)	(10)	(11)	(12)
Operation	Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
044	VOIGHE	TOTAL TOTAL	FFORMIOGES	(Irnormairn)	\$1,178,432
074					
087					\$1,035,656
110					\$1,388
112					\$126,473
117					\$671,197
122					\$206
126					\$255,644
436					\$119,643
436					\$256,177
437					\$1,514,625
					\$2,068,635
439					<b>\$</b> 1,745,155
140					\$5,774,407
168					<b>\$</b> 187,337
175					\$233,096
178					\$63,219
185					\$56,744
208					\$1,011,569
209					\$98,730
210					\$1,993,422
230					\$1,167,730
233					<b>\$</b> 447,559
264					\$3,688
324					\$757,113
144 146					\$802,337
146 481					\$1,596,929
					\$111,149
482					\$1,213
486					\$37,258
487					\$18,063
488					\$16,440
489					\$47,388
547					\$4,606
549					\$252,942
585					\$884,394
607					\$90,009
612					\$204,198
619					\$4,267,645
486dup					\$0
891					\$648,790
894					\$3,113,602
895					\$5,291
896					\$144,454
898					\$5,857
899					\$4,934
918					\$8,960,121
919					\$8,451,200
964					\$11,364
966					\$3,111

Package Page 18

AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	. (6)
Proposed	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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Proposed	Proposed	Proposed	Proposed	Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annuel	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$1,254,609
003					\$0
009					\$34,081
010					\$101,817
014					\$2,588
015					\$335,171
017					\$1,520,063
018					\$479,415
020					\$107,472
021					\$2,334
022					\$79
030					\$1,251,605
033					\$12,243
035					\$0
040					\$175,833
043					\$70,454
046					\$6
047					\$0
051					\$24,625
053					\$73,202
035					\$2,097
060					\$702,158
063					\$217
064					\$333
066					\$6,665
067					\$9,186
070					\$105,549
073					\$60,039
081					\$0
083					\$271,883
084					\$18,192
C88					\$0
090					\$0
091					\$80,820
092					\$61,194
093					\$45,761
094					\$5,141
095					\$4,525
					\$4,741
097					\$64,988
098 099					\$37,996
100					\$69,726
100					\$207,498
114					\$3,661
118					\$274,880
120					\$125,876 \$684,300
123					\$760
124					\$1,138,012
129					\$1,138,012
130					\$5,529
134					\$959,012
136					\$928,150
137					\$1,215,065
138					\$7,215,065
1.00					\$123,107

Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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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
139					\$2,755,118
141					\$114,384
142					\$16,992
143					\$29,856
144dup					\$0
145					\$0 \$245
146dup					
147					\$0
					\$0
150					\$50,874
160					\$220,852
169					\$372,798
170					\$302
179					\$296
180					\$91,930
181					\$78.782
194					\$90S
200					
203					\$106,786
212					50
					\$2,\$94,082
214					\$343
216					\$0
220					\$0
221					\$0
222					\$0
225					\$354,535
229					\$5,039,168
231					\$4,077,926
232					\$678,788
234					\$5,814
235					
238					\$583,231
239					\$0
261					\$0
263					\$4,049
					\$9,829
271					\$424,812
281					\$606,186
282					\$18,478
283					\$0
284					\$166
292					\$0
307					\$0
313					\$0
318					\$0
319					\$0
320					
321					\$1,291
322					\$856,339
325					\$516,185
					\$4,056
326					\$236
336					\$0
340					\$26,471
341					\$26,898
347					\$0
348					\$230
381					
COLUMN TONE					\$0

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annuel	Productivity	Annual
435					Workhour Costs
436dup					\$0
					\$0
437dup					\$0
438dup					\$0
439dup					30
469					\$0
483					\$0
554					\$1,101,942
560					\$268,439
561					\$43,827
563					\$289
564					\$33,930
565					\$3,449
586					\$639
588					\$0
618					\$456,459
620					\$1,228
629					\$17,078
630					\$1,047
677					\$420,255
776					\$6,634
793					\$218,734
798					\$4,854
892					\$89,420
893					\$1,106,608
961					\$3,149
963					\$10,593
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Package Page 21 AMP Workhour Costs - Proposed

(1) Proposed	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed	(5) Proposed	(6) Proposed
Operation Numbers	Volume	NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
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Proposed	Proposed	(9) Proposed	Proposed	(11) Proposed	(12)
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 22 AMP Workhour Costs - Proposed

(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
			0	No Calc	
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Moved to Gain	0	80,140	18,798	. 4	\$796,407
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	80,140	18,798	4	\$796,407
Non Impacted	0	0	0	No Calc	\$0
All	0	80,140	18,798	4	\$796,407

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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mpact to Gain	1,958,787,013	4,977,003,015	1,150,992	4,324	\$50,451,140
Moved to Losa	0	0	0	No Calc	\$0
Total Impact	1,958,787,013	4,977,003,015	1,150,992	4,324	\$50,451,140
Non Impacted	0	0	0	No Calc	\$0
Gain Only	433,884,670	1,088,776,847	877,702	1,240	\$36,867,31
All	2,392,671,683	6,065,779,862	2,028,694	2,990	\$87,318,45

į	(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		stments at Lo		
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
210					\$977,909
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Totals	0	1,060,052	23,082	46	\$977,909

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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

	(14) N	ew Flow Adju	ustments at (	Gaining Facility	
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892		•			(\$101,232
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Totals	0	(15342325)	(2195)	6989	(\$101,232

Impact to Gain	1,958,787,013	4,977,083,155	1,169,790	4,255	\$51,247,547
/ Impact to Lose	0	0	0	No Calc	\$0
70 Total Impact	1,958,787,013	4,977,083,155	1,169,790	4,255	\$51,247,547
(S), Non-Impacted	0	0	0	No Calc	\$0
Gain Only	433,884,670	1,088,776,847	877,702	1,240	\$36,867,319
Tot Before Adj	2,392,671,683	6,065,860,002	2,047,492	2,963	\$88,114,866
E Loso Adj	0	1,060,052	23,082	46	\$977,909
Gain Adj	0	-15,342,325	-2,195	6,989	-\$101,232
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Comb Current	2,392,671,683	6,065,860,002	2,165,597	2,801	\$93,286,503
Cost Proposed	2,392,671,683	6,051,577,729	2,068,379	2,926	\$88,991,542
Impact Change	0	14,282,273	(97,218)		(\$4,294,960)
Change %	0.0%	0.2%	-4.5%		-4.6%

All 2,392,671,683 6,051,577,729 2,068,379 2,926 \$88,991,542

Comb Current	2,392,671,683	6,065,860,002	2,165,597	2,801	\$93,286,503
Cost Proposed	2,392,671,683	6,051,577,729	2,068,379	2,926	\$88,991,542
Impact Change	0	14,282,273	(97,218)		(\$4,294,960)
Change %	0.0%	0.2%	-4.5%		-4.6%
			,	rev 04/02/20	09

Combined Current Annual Workhour Cost : \$93,286,503 (This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$88,991,542 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings: {\$1,014,778}
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$4,294,960
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

## Other Workhour Move Analysis Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

Gaining Facility: Oakland P&DC

07/01/10 to #REFI

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95500	3145575		g Facility		1	Market Mark			g Facility
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Current	Percent	Reduction				Current	Percent	Reduction	
MODS Operation	Moved to Gaining	Due to EoS	Current Armuni	Current Annual	1	MOOS	Moved to		Current Annua
Number	(%)	(%)	Workhours	Workhour Cost (\$)	1	Operation Number	Losing (%)	(%)	Workhours
571	100.0%	25.00000000		FC0 414	1,	571			
579	100.0%			\$56,444 \$582		579			
581	100.0%	<u> </u>		\$198,616	1	581			
582	100.0%	<del> </del>		\$164,966	1 1	582			
591	100.0%	<del> </del>		\$141 541	í	591			
616	0.6%	100.0%		\$3.601	l i	616			
634	6.0%	166,6%		\$5,531	l i	634			
673	100.0%			\$3 276	l i	673			
745	0.0%	100.0%		\$503,998	l i	745			
747	0.0%	93.1%		\$690,233	1 1	747	***************************************		
749	0.0%	109.0%		\$534,091	]	749			
750	0.0%	100,9%		\$427,167	)	750	-		
753	0.0%	11,7%		\$982,851	] ]	753			
754	0.0%	100.0%		\$231,036	1	754			
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MOOS	Proposed Annual Workhours	Proposed Annual Workhour Cost (5)	
Operation Number	YVORUNOUS.	Workhour Cost (5)	
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581 582		\$0 \$0	
591		30	
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	Proposed MODS	Proposed Annual	Proposed Annual
	Operation	Workhours	Workhour Cost (\$)
	Number		
	571		\$58,175
	579		\$407
	581		\$1,205,823
	582		\$404,047
	591		\$119 625
	646 604		\$41,636 \$6
	673		*2.540
	745		\$3 548
	747		\$1,089,127
	749		\$1,068,841
	750		\$2,604,274
	753		\$621,251 \$1,856,260
	754		\$1,895,260
	354		308
	515		\$250
	592 614		\$3,275 \$40
	617		\$2,238
	674		\$395
	665		\$69,099
	966		\$58,174
	668		\$102,421
	675		\$3,268
	679		\$227,104
	748		\$2,325,223
	751		\$4,205,673
	752 763		\$1,893,463 \$638,536
	764		\$936,339
	765		\$176,628 \$5,645,182
	786		\$4,390,703
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г	All Ope	rations	1	92,947	\$3,943,934

Ops-Reducing ()	\$0
Totals Ope-Increasing 209 404 \$9 34	4 367
[ Ote-Sulving   444,990   \$19,54	1,143
All Operations 654,394 \$28,98	5,510

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One-Red	20.545	\$045.203
Ops-Red Ops-Inc Ops-Stay AllOps	20,545	\$915,39; \$4 \$2 \$915,39;
One Street	ő	
Allegan	20,545	
AIRUDS ]	20,545	\$915,393

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Oos-Red	. 0	\$0
Ops-Inc	221 637	\$9 935 639
Ops-Stay	444,990	\$19.641.143
Ops-Red Ops-Inc Ops-Stay AllOps	444,990 666,627	\$19,641,143 \$29,576,782
-		70.01010102

Current All Si	upervisory	Workhours
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		Losin	Facility	
Current MOOS Operation Number	Percent (%) Moved to Gairring	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$
671	100.0%			\$147,795
759	100.0%			\$69,389
922	100.0%			\$115 977
927	100.0%			\$208,746
933	100.0%			\$87,657
951	100.0%			\$376 940
952	100.0%			\$92,454
953	100.0%			\$92,563
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		Gallill	ig Facility	
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to Eat	Current Annual Workhours	Current Annual Workhour Cost (\$)
671	1	l		\$185,476
759	<del> </del>	<del> </del>		\$839,294
922	<del> </del>	<del> </del>		\$116 431
927	<del> </del>			\$641,543
933	<del> </del>			\$574,129
951	<del> </del>	<del> </del>		\$1 989 646
952				\$1 303 040
953				\$0
342	2000000000	000000000000000000000000000000000000000		
455				\$67,839
679		<del> </del>		\$99,965
698				\$657,406
699				
700				\$133,138
701			7	\$3,698,944 \$509,600
	CHACK-WINDSHIP	BACT-SUCKER PROBE		22004000
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F	roposed?	ΑII	Super	rvisory	Wor	khours

ages SOOS SOOS SOOS	Proposed Annual Worldsours	Proposed Annual Workhour Cost (\$)
671	0	\$0
759	0	\$0
922	0	\$0
927	0	\$0
933	0	\$0
951	0	\$0
952	0	\$0
953	8	\$0
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Proposed MODS	Proposed Arnual	Proposed Armusi
Operation Number	Workhours	Workhour Cost (\$)
671		\$379,233
759		\$931,759
922		\$231 759
927		\$832,340
933		\$670,179
951 952		\$2 402 679
953		\$101,307 \$101,426
342		\$67.8.0
455		\$0
679		\$99,965
698		\$657,406
699		\$133,138
700		\$3,608,844
701		\$500,000
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	AREA L A   3161607   95499807   TECH	AREA   A   3027445   95748869   TECH	3291211 95722680 TECH
MI EMP ID JOB ID	3161607	3027445	3291211
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PAY LEVEL	6	6	6	6
JOB TITLE	3328546 95616960 MECHANIC	BUILDING EQUIPMENT 3329289 95812574 MECHANIC	BUILDING EQUIPMENT 3279371 70938514 MECHANIC	BUILDING EQUIPMENT   3623478   95667369   MECHANIC
D JOB ID	95616960	95812574	70938514	95667369
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NORTH BAY 55439 CA P&DC	BUSSEY	TILLMAN		3208036	95602325	ELECTRONIC TECHNICIAN	10	168	3B	36	7/9/2005	_
NORTH BAY 55439 CA P&DC	DAVIS	NNOO		3456932	95752839	ELECTRONIC TECHNICIAN	10	168	3B	36	2/4/2006	~
NORTH BAY 55439 CA P&DC	AQUINO	NESTOR		1999655	95675432	ELECTRONIC TECHNICIAN	10	168	3B	36	2/18/2006	~
NORTH BAY 55439 CA P&DC	CHEN	YUCHAI		3047309		ELECTRONIC TECHNICIAN	10	168	3B	36	5/27/2006	2
NORTH BAY 55439 CA P&DC	WHITLOCK		A	3672783	95870215	ELECTRONIC TECHNICIAN	10	168	3B	36	6/24/2006	_
NORTH BAY 55439 CA P&DC	GIRARD	STEPHAN	<b>K</b>	3447871	95581267	ELECTRONIC TECHNICIAN	10	168	3B	36	7/8/2006	7
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NORTH BAY					MAINTENANCE				
CA P&DC	STELLING BARRY	$\overline{x}$	M   3150512	2 95721977	M   3150512   95721977   ELECTRICIAN	8	8 167 3B	37 10/14/1995	-

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D/A FUNC LDC SEN DATE SEN#	4/27/1996	8/2/1997	7/26/2003	9/4/2004	10/1/2005	5/12/2007	4/12/2008
LDC	37	36	36	28	98	37	36
FUNC	167 3B	168 3B	168 3B	7 167 3B	168 3B	167 3B	7 168 3B
D/A	167	168	168	167	168	167	168
PAY LEVEL	7	7	7	2	2	7	7
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JOB ID	95853112	95747686	95698597	95562474	71154916	95497480	95538331
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LAST	GILBAUGH	KANGRGA NIKOLA	LUCERO	FIGONE	DOMINGO	RAMOS	BRIGGS
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