



August 27, 2012

Mr. Cliff Guffey
President
American Postal Workers
Union, AFL-CIO
1300 L Street, N.W.
Washington, DC 20005-4128

**Certified Mail Tracking Number:
7011 2000 0002 7188 3875**

Dear Cliff:

As information, enclosed is a copy of the first Post Implementation Review for the Stockton, California Processing & Distribution Center (P&DC) Area Mail Processing (AMP).

If you have any questions, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in cursive script, appearing to read "P. M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosure

AUG 28 2012

----- PIR Data Entry Page -----

1. Losing Facility Information

Type of Distribution Consolidated: Originating
Facility Name & Type: Stockton P&DC
Street Address: 313 Arch Airport Rd.
City: Stockton
State: CA
5D Facility ZIP Code: 95213
District: Sacramento
Area: Pacific
Finance Number: 057526
Current 3D ZIP Code(s): 952,953
Miles to Gaining Facility: 59.2 miles
EXFC office: Yes
Plant Manager: Leticia Meza
Senior Plant Manager: Barbara J. Plunkett
District Manager: Alfred Santos

2. Gaining Facility Information

Facility Name & Type: Sacramento P&DC
Street Address: 3775 Industrial Blvd.
City: West Sacramento
State: CA
5D Facility ZIP Code: 95799
District: Sacramento
Area: Pacific
Finance Number: 056679
Current 3D ZIP Code(s): 942,956-959
EXFC office: Yes
Plant Manager: Barbara J. Plunkett
Senior Plant Manager: Barbara J. Plunkett
District Manager: Alfred Santos

3. Background Information

Approval Date: May 23, 2011
Implementation Date: Oct-01-2011
PIR Type: 1st PIR
Date Range of Data: Oct-01-2011 : Mar-31-2012
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,750
EAS Hours per Year: 1,825

Date of HQ memo, DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update

May 7, 2010

Date & Time this workbook was last saved:

07-25-2012 11:07

4. Other Information

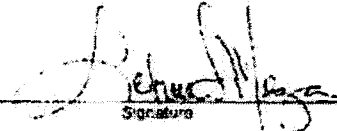
Area Vice President: Drew Aliperto
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Ali Mozaffari
NAI Contact: Barbara Brewington


Approval Signatures


Losing Facility Name and Type: Stockton P&DC
Facility ZIP Code: 95213
Finance Number: 057526
Current SCF ZIP Code(s): 952,953
Type of Distribution Consolidated: Originating
Gaining Facility Name and Type: Sacramento P&DC
Facility ZIP Code: 95799
Finance Number: 058678
Current SCF ZIP Code(s): 942,958-959
Implementation Date: 10/01/11 **PIR Type:** 1st PIR
Date Range of Data: Oct-01-2011 to Mar-31-2012

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


LOSING FACILITY:


Plant Manager:
 Leticia Meza
Printed Name  7/29/12
Signature Date


Senior Plant Manager:
 Barbara J. Plunkett
Printed Name  5/23/12
Signature Date

District Manager:
 Alfred Santos
Printed Name  6/1/12
Signature Date

GAINING FACILITY:

Plant Manager:
 Barbara J. Plunkett
Printed Name  5/31/12
Signature Date

Senior Plant Manager:
 Barbara J. Plunkett
Printed Name  5/31/12
Signature Date

District Manager:
 Alfred Santos
Printed Name  6/1/12
Signature Date

AREA OFFICE:

Area Vice President:
 Drew Aspinth
Printed Name  6-26-12
Signature Date

HEADQUARTERS:

Vice President, Network Operations:
 David E. Williams
Printed Name  8/17/12
Signature Date

Comments: _____

Executive Summary

PIR Type: 1st PIR

Last Saved: July 25, 2012

Date Range of Data:

Oct-01-2011 - Mar-31-2012

Losing Facility Name and Type: Stockton P&DC
Street Address: 313 Arch Airport Rd.
City: Stockton
State: CA
Current SCF ZIP Code(s): 952,953

Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Sacramento P&DC
Street Address: 3775 Industrial Blvd.
City: West Sacramento
State: CA
Current SCF ZIP Code(s): 942,956-959

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	(\$1,381,867)	(\$2,355,554)	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$235,525)	(\$235,489)	from Other Curr vs Prop
PCES/EAS Workhour Savings	(\$573,293)	(\$846,537)	from Other Curr vs Prop
Transportation Savings	(\$636,052)	(\$455,308)	from Transportation HCR and Transportation PVS
Maintenance Savings	(\$1,123,587)	(\$1,194,830)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	(\$3,950,325)	(\$5,087,718)	
Total One-Time Costs	(\$78,224)	\$105,558	from Space Evaluation and Other Costs
Total First Year Savings	(\$4,028,549)	(\$4,982,160)	

Staffing

Craft Position Loss	8	(16)	from Staffing-Craft
PCES/EAS Position Loss	10	18	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	96.29%	97.37%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 2 Day)	96.11%	95.65%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 3 Day)	91.11%	92.22%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	88.38%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	85.83%		from Service Performance & CSM

Calculation References

Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$84,026,583	\$83,052,895	\$85,408,450
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$2,256,941	\$2,256,978	\$2,492,467
PCES/EAS Workhour Costs	\$9,948,097	\$9,674,854	\$10,521,390
Transportation Costs	\$13,150,803	\$13,331,548	\$13,786,856
Maintenance Costs	\$31,347,531	\$31,276,288	\$32,471,118
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$140,729,956	\$139,592,563	\$144,680,281
Total One-Time Costs	\$0	(\$183,782)	(\$78,224)
Total First Year	\$140,729,956	\$139,408,781	\$144,602,057

Staffing

Craft Position Total On-Rolls	1,686	1,662	1,678
PCES/EAS Position Total On-Rolls	109	117	99

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	(\$1,381,867)	(\$2,355,554)	\$973,687
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$235,525)	(\$235,489)	(\$36)
PCES/EAS Workhour Savings	(\$573,293)	(\$846,537)	\$273,243
Transportation Savings	(\$636,052)	(\$455,308)	(\$180,745)
Maintenance Savings	(\$1,123,587)	(\$1,194,830)	\$71,244
Space Savings	\$0	\$0	\$0
Total Annual Savings	(\$3,950,325)	(\$5,087,718)	\$1,137,393
Total One-Time Costs	(\$78,224)	\$105,558	(\$183,782)
Total First Year Savings	(\$4,028,549)	(\$4,982,160)	\$953,611

Staffing

Craft Position Loss	8	(16)	24
PCES/EAS Position Loss	10	18	(8)

Summary Narrative

Last Saved: July 25, 2012

Losing Facility Name and Type: Stockton P&DC

Current SCF ZIP Code(s): 952,953

Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Sacramento P&DC

Current SCF ZIP Code(s): 942,956-959

Background

The Sacramento Performance Cluster, with the assistance from the Pacific Area Office, has completed an Area Mail Processing (AMP) Post Implementation Review (PIR) to measure the success of relocating Originating SCF 952-953 mail volumes from the Stockton, CA P&DC for processing at the Sacramento, CA P&DC. The AMP proposal encompassed mail processing for the ZIP Code range of 952-953. The AMP was approved on May 23, 2011.

The Stockton, CA P&DC is a postal owned facility that processed Originating and Destinating mail for the SCF 952-953 area. The Sacramento, CA P&DC is an owned facility occupied by the USPS since 1985. With the approved AMP, all SCF 952-953 Originating processes in the Stockton, CA P&DC were transferred to the Sacramento, CA P&DC. The Stockton, CA P&DC is approximately 59.2 miles from the Sacramento, CA P&DC.

Financial Summary

Financial savings, versus pre-AMP operations, identified during this first PIR for the consolidation of Originating operations are:

Total First Year Savings*	(\$4,028,549)
Total Annual Savings	(\$3,950,325)

* This includes additional FSS costs at the Sacramento P&DC of \$2,103,606 for Function 1. Additionally a full AMP of the Marysville P&DF occurred on 10/01/2010 and the Pre AMP data was extracted for the time periods of 07/01/2009-06/30/2010.

Combined Losing and Gaining Facility Data:

	1st PIR vs Pre AMP	1st PIR vs Approved
Function 1 Workhour Savings	(\$1,381,867)	(\$2,355,554)
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$235,525)	(\$235,489)
PCES/EAS Workhour Savings	(\$573,293)	(\$846,537)
Transportation Savings	(\$636,052)	(\$455,308)
Maintenance Savings	(\$1,123,587)	(\$1,194,830)
Space Savings	\$0	\$0
Total Annual Savings	(\$3,950,325)	(\$5,087,718)
Total One-Time Costs	(\$78,224)	\$105,558
Total First Year Savings	(\$4,028,549)	(\$4,982,160)

Customer Service Considerations

In total there were 248 service standard changes which included 218 service standard upgrades. EXFC Overnight service performance appears below:

Losing Facility: Stockton P&DC
 District: Sacramento

		EXFC O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2011		95.85%	93.81%	90.24%
	Q2 2011		97.20%	95.31%	89.95%
	Q3 2011		96.60%	96.61%	92.81%
	Q4 2011		96.34%	96.61%	91.99%
After AMP	Q1 2012		95.57%	93.36%	87.16%
	Q2 2012		96.29%	96.11%	91.11%
	Q3 2012				
	Q4 2012				

Gaining Facility: Sacramento P&DC
 District: Sacramento

		EXFC O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2011		95.66%	94.81%	92.77%
	Q2 2011		96.86%	94.98%	91.21%
	Q3 2011		95.98%	95.65%	92.64%
	Q4 2011		96.12%	96.24%	92.72%
After AMP	Q1 2012		96.00%	94.16%	90.00%
	Q2 2012		97.37%	95.65%	92.22%
	Q3 2012				
	Q4 2012				

The Sacramento leadership is aware of the lower than expected service scores and are placing additional focus on increasing the performance of all categories listed above.

Transportation Changes

The total transportation initiatives and impacts, post-AMP, cost an additional \$455,308 in transportation costs while ensuring operating plan performance preserved timely processing, and distribution of all Originating volumes between the Sacramento P&DC and the Stockton P&DC. Although a majority of the HCRs did not have a mileage increase there were increases in the cost per mileage thereby increasing overall costs. This is not a direct result of the AMP.

Total Transportation		
	(15)	(16)
	1st PIR vs Pre AMP	1st PIR vs Proposed
HCR	\$684,702	\$503,958
PVS	(\$48,650)	(\$48,650)

SCR's:

HCR 95230, SCR 0001465272, trips 9/10 correct trip frequency. Non-AMP service change.
HCR 95239, SCR 00172973, Non-Amp service change, closed AO El Viejo, terminated contract 953A7, added remaining trips to HCR 95239.
HCR 95213, SCR 000182506, Moved Priority Mail processing from Stockton P&DC to the Sacramento P&DC. The original AMP proposal was to process First Class letters & flats, adding Priority Mail increased transportation cost.

Contract Award:

HCR 952WU (emergency service) was awarded as HCR 95210 regular service. No change to annual mileage.

Routes Terminated for Convenience:

HCR 95237 was terminated for convenience and awarded as HCR 925L2. No change to annual mileage.

Staffing Impacts

Projections from the AMP study forecasted a net reduction of 24 craft employees with Stockton losing 30 and Sacramento gaining 6 positions, with a net increase of 8 EAS employees. The PIR study identified a net reduction of 8 craft employees with Stockton losing 41 and Sacramento gaining 33 positions, with a net reduction of 10 EAS employees between both facilities. Once the letter and flat products were moved from Stockton, it was determined that moving the outgoing parcel product as well would help streamline the flow between the Stockton delivery units and the Sacramento plant. In order to accomplish the shift of outgoing parcel volumes to the Sacramento P&DC, an additional crew was added on the Automated Parcel Bundle Sorter. Furthermore, as noted in the financial summary the deployment of FSS was not included in the workhour estimates in the approved AMP proposal. The destinating AMP of the Marysville P&DF was also not included in the workhour estimates and this represented 21 full time and 2 part time flexible mail handler positions.

The staffing impacts on management-to-craft ratios are summarized below.

Management and Craft Staffing Impacts							
	Stockton			Sacramento			Net Diff
	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	
Craft ¹	366	325	(41)	1,320	1,353	33	(8)
Management	25	17	(8)	84	82	(2)	(10)

Craft = FTR+PTR+PTF+Casuals

The staffing impacts on management-to-craft ratios are summarized below.

Mail Processing Management to Craft Ratio				
Management to Craft ² Ratios	Pre-AMP		Current	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Stockton	1 : 26	1 : 22	1 : 36	1 : 28
Sacramento	1 : 27	1 : 23	1 : 31	1 : 27

¹ Craft = FTR+PTR+PTF+Casuals
² Craft = F1 only

All affected employees that were reassigned to other Postal facilities were subject to processes outlined in the National Labor Agreements. See other issues and concurrent initiatives at the end of this summary narrative.

Equipment Relocation and Maintenance Impacts:

Originating letter mail was cancelled in Stockton, CA on four (4) advanced facer canceller systems (AFCS) with an average daily volume of 257,400 pieces. One of these AFCS machines was relocated to the Sacramento P&DC. Three AFCS' are excess to the needs of the Sacramento District however the excessing procedure has not been completed to scrap the machines.

Maintenance costs increased in several LDCs due to the following factors:

LDC 36

Sacramento P&DC increased staffing due to the deployment of FSS. Additionally one (1) AFCS was relocated to the Sacramento P&DC under this AMP proposal. Under a previous AMP proposal into Sacramento from the Marysville P&DF, 1 AFSM100, 7 DBCS and 3 DIOSS machines were relocated to the facility.

LDC 37

There was an increase to the staffing at the FMO department at the Sacramento P&DC. Since the Stockton P&DC is still occupied building maintenance is still required. Hours were also used for FSS site prep, electrical/air upgrades for relocation of DBCS, AFSMs, LCREM, and LCTS. Hours were also used for remodeling the District Managers office, as well as the MOPS, Statistical Programs, and Transportation offices. Article 7/12 people were used to perform customer lock changes. They also relocated the CFS, Postage Due, Registry and Express units and removed the LMLM.

LDC 38

Sacramento, CA P&DC added additional space due to the facility expansion which increased required staffing.

Space Impacts:

The total interior footage of the Stockton, CA P&DC is 165,500 sq. ft. With the approved AMP, the expected gain of 7,000 sq. ft from the excessing of the loose mail system, ventilation filtration system, bio detection system and the AFCS'. It is expected that operations from the Modesto CSF will be relocated to fill this space.

Other Issues and Concurrent Initiatives:

The Pre-AMP data collected for this AMP study was generated from July 1, 2009 to June 30, 2010. Since then the facility has added an FSS operation, Originating and Destinating operations from the Marysville P&DF as well as equipment deployments and updates including the low cost reject encoding machine (LCREM) and automated package bundle sorter (APBS).

To date, 0 bargaining unit employees have received relocation funds from this AMP. The estimated \$55,147 allocated in the original AMP study has not been used yet. Sacramento P&DC also completed a tour compression, a significant facility expansion and absorbed operations and positions from both the Stryker Surface Transfer Center (STC) as well as Destinating operations from the Royal Oak DDC.

Implementation Plan

The implementation plan anticipated movement of the 952-953 Originating operations at the Stockton P&DC to the Sacramento, CA P&DC within 90 days of the approval of the AMP proposal. The AMP proposal was approved on May 23, 2011 and implementation of mail processing operations at Sacramento P&DC was completed on October 1, 2011.

Summary

The Sacramento District's AMP of all Originating mail for ZIP Code 952-953 has realized savings by eliminating duplication in mail processing operations, allied operations and maintenance costs, and cost-avoidance by reducing future equipment deployments at the losing installation. While the data indicates a loss in Function 1 work hours and cost, it should be pointed out that equipment deployments such as FSS and other AMP projects such as the Marysville AMP occurred subsequent to the data collection period and the approval of this AMP.

Service Performance and Customer Satisfaction Measurement

Last Saved: July 25, 2012

PIR Type:
Implementation Date:

1st PIR
10/01/11

Losing Facility: Stockton P&DC
District: Sacramento

		EXFC O/D			
		Overnight Percentage	2 Day Percentage	3 Day Percentage	
Before AMP	Fiscal Quarter	Q1 2011	95.85%	93.81%	90.24%
	Q2 2011	97.20%	95.31%	89.95%	
	Q3 2011	96.60%	96.61%	92.81%	
	Q4 2011	96.34%	96.61%	91.99%	
After AMP	Q1 2012	95.57%	93.36%	87.16%	
	Q2 2012	96.29%	96.11%	91.11%	
	Q3 2012				
	Q4 2012				

Gaining Facility: Sacramento P&DC
District: Sacramento

		EXFC O/D			
		Overnight Percentage	2 Day Percentage	3 Day Percentage	
Before AMP	Fiscal Quarter	Q1 2011	95.66%	94.81%	92.77%
	Q2 2011	96.86%	94.98%	91.21%	
	Q3 2011	95.98%	95.65%	92.64%	
	Q4 2011	96.12%	96.24%	92.72%	
After AMP	Q1 2012	96.00%	94.16%	90.00%	
	Q2 2012	97.37%	95.65%	92.22%	
	Q3 2012				
	Q4 2012				

(15) Notes: _____

CEM Q2 2012		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	88.38%	85.83%
Q4a	91.11%	88.32%
Q8a	90.15%	86.46%
Q12a	85.36%	79.12%
Q16a	61.97%	52.21%
Q19	85.10%	81.18%

Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.

Overall Satisfaction (Overall Experience)
Satisfaction with Receiving (Experience with receiving)
Satisfaction with Sending (Experience with sending)
Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: July 25, 2012

PIR Type*: 1st PIR
*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: _____ Originating _____

Date Range of Data: Oct-01-2011 to Mar-31-2012

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	LS41.03 / GS40.30	41	L-NA / G-NA
12	LS42.25 / GS41.03	42	L-NA / G-NA
13	LS39.43 / GS41.8	43	LS33.76 / G-NA
14	LS41.92 / GS43.73	44	L-NA / G-NA
15	LS37.92 / GS36.6	45	L-NA / G-NA
16	L-NA / G-NA	46	L-NA / G-NA
17	LS43.56 / GS42.52	47	L-NA / G-NA
18	LS40.73 / GS41.04	48	LS42.05 / G-NA
			ANNUALIZED

(1) Operation Numbers	ANNUALIZED (2)			ANNUALIZED (3)			ANNUALIZED (4)			ANNUALIZED (5)			ANNUALIZED (6)			ANNUALIZED (7)		
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs					
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR			
010 / 010													\$468,534	\$467,807	\$428,784			
011 / 012													\$12,035	\$25,880	\$77,892			
012 / 012dup													\$13,888	\$0	\$0			
015 / 015													\$847,373	\$559,340	\$843,338			
020 / 020													\$54,636	\$54,559	\$0			
021 / 021													\$89	\$89	\$0			
022 / 022													\$0	\$0	\$0			
030 / 030													\$2,284,930	\$1,909,702	\$1,484,932			
040 / 040													\$169,851	\$170,669	\$220,094			
047 / 030dup													\$219	\$0	\$328			
060 / 060													\$236,010	\$241,439	\$218,715			
066 / 066													\$889	\$889	\$261			
067 / 067													\$239	\$239	\$0			
070 / 070													\$130,744	\$124,840	\$95,770			
083 / 083													\$33,692	\$19,329	\$45,335			
084 / 084													\$24,726	\$24,650	\$0			
089 / 089													\$15,435	\$15,387	\$0			
091 / 091													\$20,416	\$20,416	\$133,094			
092 / 092													\$64,872	\$59,227	\$125,566			
093 / 093													\$15,594	\$15,594	\$96,340			
094 / 094													\$305	\$305	\$4,128			
095 / 095													\$0	\$0	\$3,530			
096 / 096													\$240	\$240	\$1,405			
097 / 097													\$19,581	\$19,587	\$179,400			
098 / 098													\$48,861	\$48,861	\$72,540			
099 / 099													\$121,611	\$111,459	\$121,980			
141 / 141													\$369,512	\$358,120	\$380,008			
142 / 142													\$8,080	\$8,069	\$84,340			
209 / 209													\$16,247	\$16,207	\$7,453			
261 / 481													\$171,414	\$236,700	\$605,215			
262 / 481dup													\$0	\$0	\$0			
271 / 271													\$504,301	\$335,221	\$378,661			
272 / 271dup													\$0	\$0	\$0			
281 / 481dup													\$67,879	\$0	\$0			
282 / 481dup													\$38,900	\$0	\$7,435			
428 / 618													\$2,356,583	\$2,356,583	\$1,930,560			
468 / 468													\$0	\$0	\$0			
776 / 776													\$34,738	\$34,735	\$0			
891 / 891													\$1,085,737	\$828,762	\$622,813			
892 / 892													\$26,603	\$26,603	\$99,340			
035 / 035													\$4,628	\$4,384	\$0			
044 / 044													\$2,141,109	\$2,141,109	\$1,761,638			
051 / 051													\$3,010	\$3,033	\$0			
074 / 074													\$1,313,198	\$1,313,198	\$1,580,892			
100 / 100													\$70,388	\$70,388	\$184			
109 / 109													\$37,072	\$37,072	\$1,083			
110 / 110													\$793,740	\$793,728	\$97,478			
112 / 112													\$10,967	\$11,001	\$63,236			
114 / 114													\$103,122	\$103,138	\$624,057			
117 / 117													\$3,587	\$3,587	\$0			
124 / 124													\$107,196	\$107,196	\$1,395			
126 / 126													\$3,619	\$3,619	\$0			
134 / 134													\$43,458	\$43,458	\$0			
136 / 136													\$748,928	\$748,928	\$25,885			
137 / 137													\$489,551	\$489,551	\$96,188			
138 / 138													\$140,727	\$140,727	\$29,181			
139 / 139													\$1,298,936	\$1,298,936	\$76,022			
140 / 140													\$4,328,856	\$4,328,856	\$5,948,112			
144 / 144													\$867,111	\$867,111	\$1,408,264			
145 / 145													\$573	\$573	\$0			
148 / 148													\$1,152,909	\$1,152,909	\$1,139,141			
160 / 160													\$564	\$564	\$0			
169 / 169													\$47,170	\$47,170	\$57,584			
175 / 175													\$0	\$0	\$0			
180 / 180													\$4,762,346	\$4,762,346	\$243,964			
200 / 200													\$159	\$159	\$0			
208 / 208													\$407,344	\$407,344	\$732,158			
210 / 210													\$3,234,471	\$3,234,471	\$2,385,932			
214 / 214													\$865,591	\$865,591	\$0			

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	(16)	
														Proposed	1st PIR
229 / 229													\$4,790,678	\$4,790,678	\$5,750,023
230 / 230													\$1,534,056	\$1,534,056	\$2,891,833
231 / 231													\$2,850,688	\$2,850,688	\$3,355,670
233 / 233													\$346,666	\$346,666	\$400,890
234 / 234													\$216	\$216	\$334
235 / 235													\$1,536,428	\$1,536,428	\$85,517
239 / 239													\$11,984	\$12,004	\$0
264 / 284													\$49,775	\$49,775	\$0
266 / 286													\$0	\$0	\$0
321 / 321													\$208,194	\$208,194	\$585,075
324 / 324													\$33,858	\$33,858	\$239,600
328 / 328													\$284,309	\$284,309	\$32,984
340 / 340													\$2,987	\$2,987	\$0
341 / 341													\$43,219	\$43,219	\$71,189
429 / 429													\$1,371,813	\$1,371,813	\$1,602,196
431 / 431													\$167	\$167	\$0
446 / 446													\$187	\$187	\$237
448 / 448													\$131	\$140	\$0
547 / 547													\$268	\$268	\$0
549 / 549													\$301,183	\$301,183	\$284,202
554 / 554													\$799,900	\$799,900	\$751,527
560 / 560													\$220,704	\$220,704	\$73,140
561 / 561													\$2,830	\$2,830	\$0
563 / 563													\$168	\$168	\$0
564 / 564													\$81,577	\$81,577	\$0
585 / 585													\$1,015,262	\$1,015,262	\$1,215,234
607 / 607													\$452,753	\$452,753	\$305,176
612 / 612													\$175,110	\$175,110	\$229,417
618 / 618dup													\$39,074	\$39,074	\$3,604
619 / 619													\$4,538,821	\$4,538,821	\$6,616,076
793 / 793													\$225,536	\$225,536	\$253,207
798 / 798													\$531,286	\$531,286	\$409,720
894 / 894													\$3,569,153	\$3,569,153	\$4,318,680
895 / 895													\$993,568	\$993,568	\$540,760
896 / 896													\$223,278	\$223,278	\$217,535
918 / 918													\$13,651,116	\$13,651,116	\$13,723,468
919 / 919													\$76,607	\$76,607	\$160,108
930 / 930													\$701,251	\$701,251	\$460,718
964 / 964													\$89,316	\$89,316	\$0
002 / 002													\$31,518	\$31,518	\$51,653
017 / 003													\$507	\$507	\$7,749
018 / 006													\$0	\$0	\$352,044
120 / 016													\$2,772	\$2,772	\$959
130 / 017													\$205,024	\$205,024	\$116,812
168 / 046													\$275	\$0	\$0
178 / 047													\$0	\$0	\$0
212 / 050													\$1,116,470	\$1,116,470	\$1,024,183
294 / 055													\$530,760	\$530,760	\$407,072
329 / 087													\$0	\$0	\$469
384 / 090													\$581	\$581	\$583
434 / 111													\$231	\$244	\$623
436 / 115													\$211	\$203	\$204,372
437 / 118													\$275,357	\$275,357	\$575,041
438 / 120													\$589,781	\$589,781	\$257,389
439 / 122													\$227	\$227	\$654,320
481 / 123													\$426	\$426	\$189
482 / 132													\$412,606	\$412,606	\$450,418
484 / 143													\$19,571	\$19,571	\$192,473
487 / 147													\$635	\$635	\$58,843
488 / 150													\$267,252	\$267,252	\$293,049
489 / 168													\$321,153	\$321,153	\$169,299
565 / 178													\$309,765	\$309,765	\$100,002
620 / 185													\$182,101	\$182,101	\$545,049
893 / 196													\$369	\$369	\$574
/ 188													\$376,928	\$376,928	\$431,743
/ 212													\$581,383	\$581,383	\$336,823
/ 213													\$12,294	\$12,294	\$0
/ 232													\$347,125	\$347,125	\$297,396
/ 243													\$137	\$137	\$0
/ 244													\$23,171	\$23,171	\$0
/ 245													\$6,981	\$6,981	\$0
/ 246													\$156,743	\$156,743	\$158,663
/ 247													\$409,415	\$409,415	\$1,048,503
/ 248													\$1,501,737	\$1,501,737	\$1,674,086
/ 249													\$612,255	\$612,255	\$895,141
/ 256													\$464	\$464	\$0
/ 261													\$0	\$0	\$0
/ 262													\$146	\$146	\$0
/ 263													\$0	\$0	\$0
/ 265													\$45,066	\$45,066	\$0
/ 274													\$0	\$0	\$0
/ 281													\$459,820	\$459,820	\$0
/ 282													\$10,021	\$10,021	\$0
/ 284													\$35,491	\$35,491	\$0
/ 291													\$249	\$249	\$0
/ 292													\$1,541	\$1,541	\$0
/ 294													\$5,024	\$5,024	\$0

Workhour Costs - Losing Facility

Last Saved: July 25, 2012

Losing Facility: Stockton P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2011 to Mar-31-2012

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$41.03	41	N/A
12	\$42.25	42	N/A
13	\$39.43	43	\$33.76
14	\$41.92	44	N/A
16	\$37.92	45	N/A
16	N/A	46	N/A
17	\$43.58	47	N/A
18	\$40.73	48	\$42.05

(1) Operation Numbers	ANNUALIZED (2)			ANNUALIZED (3)			ANNUALIZED (4)			ANNUALIZED (5)			ANNUALIZED (6)		
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
010													\$237,415	\$0	\$0
011													\$108	\$0	\$0
012													\$13,888	\$0	\$0
015													\$246,421	\$0	\$8,839
020													\$49,886	\$24,933	\$0
021													\$0	\$0	\$0
022													\$0	\$0	\$0
030													\$555,087	\$0	\$4,427
040													\$7,121	\$0	\$75
047													\$219	\$0	\$328
080													\$47,293	\$0	\$0
086													\$0	\$0	\$0
087													\$0	\$0	\$0
070													\$13,890	\$0	\$0
083													\$16,532	\$0	\$0
084													\$24,726	\$0	\$0
089													\$15,435	\$0	\$0
091													\$438	\$0	\$0
092													\$8,394	\$0	\$0
093													\$459	\$0	\$271
094													\$142	\$0	\$402
095													\$0	\$0	\$0
096													\$0	\$0	\$0
097													\$6,554	\$0	\$0
098													\$0	\$0	\$0
099													\$13,970	\$0	\$0
141													\$84,482	\$0	\$16,030
142													\$789	\$0	\$8,735
209													\$12,833	\$0	\$508
261													\$0	\$0	\$0
262													\$0	\$0	\$0
271													\$317,911	\$0	\$0
272													\$0	\$0	\$0
281													\$67,879	\$0	\$0
282													\$38,900	\$0	\$7,435
428													\$0	\$0	\$266,758
458													\$0	\$0	\$0
776													\$122	\$0	\$0
891													\$365,724	\$0	\$336
892													\$154	\$0	\$0
035													\$244	\$0	\$0
044													\$852,982	\$652,982	\$489,283
051													\$89	\$0	\$0
074													\$379,222	\$379,222	\$431,554
100													\$67,283	\$67,253	\$184
109													\$36,901	\$36,901	\$1,083
110													\$750,622	\$750,622	\$54,384
112													\$326	\$326	\$62,726
114													\$244	\$244	\$0
117													\$3,587	\$3,587	\$0
124													\$106,076	\$106,076	\$1,395
126													\$3,579	\$3,579	\$0
134													\$43,458	\$43,458	\$0
136													\$742,491	\$742,491	\$25,885
137													\$489,494	\$489,494	\$96,188
138													\$140,727	\$140,727	\$29,181
139													\$546,496	\$546,496	\$76,022
140													\$1,549,592	\$1,549,592	\$2,063,173
144													\$149,920	\$149,920	\$269,753
145													\$159	\$159	\$0
146													\$515,861	\$515,861	\$462,474
180													\$564	\$564	\$0
189													\$15,451	\$15,451	\$57,243

(1) Operation Numbers	(3) Annual FHP Volume		(4) 1st PIR	(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed		Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
175															
180															
200															
208															
210															
214															
229															
230															
231															
233															
234															
235															
239															
264															
266															
321															
324															
328															
340															
341															
429															
431															
446															
448															
547															
549															
554															
560															
561															
583															
584															
585															
607															
612															
618															
619															
793															
798															
894															
895															
896															
918															
919															
930															
964															
002															
017															
018															
120															
130															
168															
178															
212															
294															
329															
384															
434															
436															
437															
438															
439															
481															
482															
484															
487															
488															
489															
565															
620															
893															
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0
								0				No Calc			\$0

(1) Operation Numbers	(2) Annual FHP Volume (3) (4)			(5) Annual TPH or NATPH Volume (6) (7)			(8) Annual Workhours (9) (10)			(11) Annual Productivity (12) (13)			(14) Annual Workhour Costs (15) (16)		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
							0			No Calc			\$0		\$0
							0			No Calc			\$0		\$0
							0			No Calc			\$0		\$0
Adj															
Totals	579,380,883	488,738,773	476,896,062	1,480,445,729	1,253,292,521	1,146,151,468	524,650	473,519	448,038	2,822	2,847	2,558	\$21,743,871	\$19,641,938	\$18,609,322

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	(102,484,831)	8,160,279	Units	(334,294,261)	(107,141,053)	Units	(76,613)	(25,481)	Units	(264)	(89)	Units	(\$3,134,550)	(\$1,032,617)
Percent	-17.7%	1.7%	Percent	-22.6%	-8.5%	Percent	-14.6%	-5.4%	Percent	-9.3%	-3.3%	Percent	-14.4%	-5.3%

(27) NOTES:

98/12/2008

Workhour Costs - Gaining Facility

Last Saved: July 25, 2012

Gaining Facility: Sacramento P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2011 to Mar-31-2012

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$40.39	41	N/A
12	\$41.03	42	N/A
13	\$41.60	43	N/A
14	\$43.73	44	N/A
15	\$36.60	46	N/A
16	N/A	46	N/A
17	\$42.52	47	N/A
18	\$41.04	48	\$34.94

(1) Operation Numbers	ANNUALIZED (2) Annual FHP Volume (3) (4)			ANNUALIZED (5) Annual TPH or NATPH Volume (6) (7)			ANNUALIZED (8) Annual Workhours (9) (10)			ANNUALIZED (11) Annual Productivity (12) (13)			ANNUALIZED (14) Annual Workhour Costs (15) (16)		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	010													\$231,119	\$467,807
012													\$11,929	\$25,880	\$77,892
012dup													\$0	\$0	\$0
015													\$400,952	\$559,340	\$834,499
020													\$4,769	\$29,626	\$0
021													\$89	\$89	\$0
022													\$0	\$0	\$0
030													\$1,729,843	\$1,909,702	\$1,480,505
040													\$162,730	\$170,869	\$220,018
030dup													\$0	\$0	\$0
060													\$188,717	\$241,439	\$218,715
068													\$889	\$889	\$281
067													\$239	\$239	\$0
070													\$117,054	\$124,840	\$95,770
083													\$17,160	\$19,329	\$45,335
084													\$0	\$24,650	\$0
089													\$0	\$15,387	\$0
091													\$19,878	\$20,418	\$133,094
092													\$56,478	\$59,227	\$125,568
093													\$15,135	\$15,594	\$98,069
094													\$163	\$305	\$3,724
095													\$0	\$0	\$3,530
096													\$240	\$240	\$1,405
097													\$13,027	\$19,587	\$179,400
098													\$48,861	\$48,861	\$72,540
099													\$107,641	\$111,459	\$121,980
141													\$305,030	\$358,120	\$363,976
142													\$7,291	\$8,089	\$74,605
209													\$3,414	\$16,207	\$8,947
481													\$171,414	\$236,700	\$605,215
481dup													\$0	\$0	\$0
271													\$186,390	\$335,221	\$378,661
271dup													\$0	\$0	\$0
481dup													\$0	\$0	\$0
481dup													\$0	\$0	\$0
618													\$2,356,583	\$2,356,583	\$1,663,802
468													\$0	\$0	\$0
776													\$34,618	\$34,735	\$0
891													\$720,013	\$828,762	\$822,478
892													\$26,449	\$26,603	\$99,340
035													\$4,384	\$4,384	\$0
044													\$1,488,127	\$1,488,127	\$1,272,355
051													\$2,921	\$3,033	\$0
074													\$933,976	\$933,976	\$1,129,338
100													\$3,133	\$3,133	\$0
109													\$172	\$172	\$0
110													\$43,118	\$43,106	\$43,094
112													\$10,671	\$10,675	\$510
114													\$102,877	\$102,894	\$624,057
117													\$0	\$0	\$0
124													\$1,120	\$1,120	\$0
126													\$41	\$41	\$0
134													\$0	\$0	\$0
136													\$6,436	\$6,436	\$0
137													\$56	\$56	\$0
138													\$0	\$0	\$0
139													\$752,440	\$752,440	\$0
140													\$2,779,264	\$2,779,264	\$3,884,940
144													\$717,191	\$717,191	\$1,138,512
145													\$414	\$414	\$0
146													\$637,028	\$637,028	\$676,867
160													\$0	\$0	\$0
169													\$31,719	\$31,719	\$341

(1) Operation Numbers	(3) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
175													\$0	\$0	\$0
180													\$2,620,175	\$2,620,175	\$243,519
200													\$0	\$0	\$0
208													\$402,231	\$402,231	\$717,880
210													\$2,336,525	\$2,336,525	\$1,411,262
214													\$865,057	\$865,057	\$0
229													\$3,791,550	\$3,791,550	\$4,840,816
230													\$1,439,991	\$1,439,991	\$2,526,303
231													\$2,250,049	\$2,250,049	\$2,676,212
233													\$344,813	\$344,813	\$400,690
234													\$0	\$0	\$0
235													\$1,521,052	\$1,521,052	\$46,206
239													\$2,530	\$2,542	\$0
264													\$46,410	\$46,410	\$0
266													\$0	\$0	\$0
321													\$14,235	\$14,235	\$44
324													\$2,829	\$2,829	\$66,296
328													\$32	\$32	\$9
340													\$651	\$651	\$0
341													\$30,282	\$30,282	\$70,928
429													\$1,248,403	\$1,248,403	\$1,377,877
431													\$0	\$0	\$0
446													\$0	\$0	\$0
448													\$0	\$0	\$0
547													\$0	\$0	\$0
549													\$276,222	\$276,222	\$175,092
554													\$483,963	\$483,963	\$602,648
560													\$40,134	\$40,134	\$4,744
561													\$1,461	\$1,461	\$0
583													\$0	\$0	\$0
584													\$78,562	\$78,562	\$0
585													\$666,042	\$666,042	\$747,082
607													\$407,606	\$407,606	\$261,969
612													\$55,236	\$55,236	\$140,395
618dup													\$0	\$0	\$0
619													\$3,854,825	\$3,854,825	\$5,203,968
793													\$0	\$0	\$0
798													\$296,410	\$296,410	\$289,385
894													\$1,472,186	\$1,472,186	\$2,293,769
895													\$993,353	\$993,353	\$540,760
896													\$194,320	\$194,320	\$178,931
918													\$10,016,133	\$10,016,133	\$10,456,872
919													\$51,000	\$51,000	\$149,820
930													\$700,473	\$700,473	\$460,718
964													\$89,226	\$89,226	\$0
002													\$31,518	\$31,518	\$12,942
003													\$507	\$507	\$0
009													\$0	\$0	\$3,189
016													\$2,772	\$2,772	\$0
017													\$205,024	\$205,024	\$109,332
046													\$275	\$0	\$0
047													\$0	\$0	\$0
050													\$1,116,470	\$1,116,470	\$1,024,183
055													\$530,780	\$530,780	\$407,072
087													\$0	\$0	\$16
090													\$581	\$581	\$0
111													\$231	\$244	\$0
115													\$211	\$203	\$204
118													\$275,357	\$275,357	\$0
120													\$589,781	\$589,781	\$93,279
122													\$227	\$227	\$0
123													\$426	\$426	\$0
132													\$412,808	\$412,808	\$447,945
143													\$19,571	\$19,571	\$88,432
147													\$635	\$635	\$45,738
150													\$287,252	\$287,252	\$293,049
168													\$321,153	\$321,153	\$189,299
178													\$309,765	\$309,765	\$99,988
185													\$182,101	\$182,101	\$541,024
186													\$369	\$369	\$0
186													\$376,928	\$376,928	\$431,743
212													\$581,383	\$581,383	\$336,823
213													\$12,294	\$12,294	\$0
232													\$347,125	\$347,125	\$297,396
243													\$137	\$137	\$0
244													\$23,171	\$23,171	\$0
245													\$6,981	\$6,981	\$0
248													\$156,743	\$156,743	\$156,863
247													\$409,415	\$409,415	\$1,048,503
248													\$1,501,737	\$1,501,737	\$1,874,086
249													\$612,255	\$612,255	\$895,141

(1) Operation Numbers	(2) Annual FHP Volume (3) (4)			(5) Annual TPH or NATPH Volume (6) (7)			(8) Annual Workhours (9) (10)			(11) Annual Productivity (12) (13)			(14) Annual Workhour Costs (15) (16)		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
Adj															
Totals	1,564,031,595	1,674,676,705	1,820,732,378	3,702,935,067	3,930,088,275	5,690,872,114	1,495,807	1,621,855	1,602,161	2,476	2,582	3,552	\$62,282,711	\$63,410,987	\$66,799,128

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	256,700,783	148,055,673	Units	1,987,937,047	1,780,783,839	Units	105,355	80,303	Units	1,076	970	Units	\$4,516,417	\$3,388,171
Percent	16.4%	8.7%	Percent	53.7%	44.8%	Percent	7.1%	5.3%	Percent	43.5%	37.5%	Percent	7.3%	5.3%

(27) NOTES:

10/14/2009

All Supervisory Workhours

Losing Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
701					\$1,123,743	\$758,189	\$0
342					\$1,022	\$1,022	\$0
671					\$132,463	\$132,463	\$128,565
700					\$204,483	\$204,483	\$0
759					\$94,919	\$94,919	\$99,812
922					\$84,973	\$84,973	\$94,993
927					\$180,288	\$180,288	\$169,331
951					\$569,219	\$569,219	\$514,706
924						\$1,291	\$0
928							\$1,168,567
933							\$499

All Supervisory Workhours

Gaining Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
701					\$618,003	\$710,313	\$0
342					\$0	\$0	\$0
671					\$176,263	\$176,263	\$158,035
700					\$2,707,658	\$2,707,658	\$0
759					\$940,407	\$940,407	\$769,999
922					\$106,152	\$106,152	\$115,697
927					\$472,254	\$472,254	\$722,459
951					\$1,944,893	\$1,944,893	\$2,361,834
455					\$0	\$0	\$0
698					\$275,000	\$275,000	\$0
699					\$220,312	\$220,312	\$0
758					\$95,054	\$95,054	\$191,412
952					\$473	\$473	\$0
953					\$521	\$521	\$0
565							\$0
928							\$55,422
679							\$24,399
928							\$3,942,928
933							\$1,442

Includes AMP Adjust

Workhours for Losing LDCs Common to & Shared between Supv & Craft								
Losing Facility								
Annual Workhours				Annual Workhour Cost (\$)				
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
90	780				\$160	\$160	\$514	
91	781				\$36,347	\$36,347	\$71,893	
93	783				\$47,973	\$47,973	\$30,897	
95	785				\$482	\$482	\$0	
93	789				\$250	\$250	\$0	
Totals	2,298	2,298	3,380		\$85,212	\$85,212	\$103,304	

Workhours for Gaining LDCs Common to & Shared between Supv & Craft								
Gaining Facility								
Annual Workhours				Annual Workhour Cost (\$)				
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
90	780				\$2,026	\$2,026	\$0	
91	781				\$93,610	\$93,610	\$81,930	
93	783				\$705,299	\$705,299	\$607,520	
95	785				\$0	\$0	\$0	
93	789				\$117	\$117	\$0	
Totals	21,573	21,573	19,704		\$801,052	\$801,052	\$689,450	

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs								
Losing Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
31					\$9,699	\$9,699	\$0	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$0	\$0	\$1,163	
789	93				\$250	\$250	\$0	
Totals	253	253	30		\$9,949	\$9,949	\$1,163	

Distribution to Other Gaining PIR Worksheet Tabs								
Gaining Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
31					\$254,526	\$254,526	\$296,838	
32					\$42,802	\$42,802	\$15,191	
33					\$0	\$0	\$0	
34					\$7,752,257	\$7,752,257	\$7,720,446	
789	93				\$117	\$117	\$0	
Totals	190,668	190,668	183,622		\$8,049,702	\$8,049,702	\$8,032,476	

Ops 617, 679, 764 (31)	247	247	0		9,699	9,699	\$0
Ops 765, 766 (34)	0	0	0		0	0	\$0

Ops 617, 679, 764 (31)	7,061	7,061	5,822		\$254,004	\$254,004	\$231,261
Ops 765, 766 (34)	182,375	182,375	175,941		7,736,655	7,736,655	\$7,720,446

Maintenance - Losing								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
36					\$2,795,143	\$2,655,386	\$2,581,943	
37					\$527,135	\$527,135	\$515,380	
38					\$1,230,272	\$1,230,272	\$1,140,972	
39					\$268,580	\$268,580	\$257,704	
783	93				\$47,973	\$47,973	\$30,897	
Totals	107,372	104,481	97,669		\$4,869,104	\$4,729,346	\$4,526,896	

Maintenance - Gaining								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
36					\$10,230,097	\$10,365,013	\$11,273,249	
37					\$3,514,717	\$3,514,717	\$4,142,089	
38					\$5,291,814	\$5,291,814	\$5,750,099	
39					\$1,056,486	\$1,056,486	\$1,146,882	
783	93				\$705,299	\$705,299	\$607,520	
Totals	476,043	478,934	498,530		\$20,798,413	\$20,933,329	\$22,919,838	

Supervisor Summary - Losing

Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					\$84,973	\$84,973	\$96,284
10					\$1,509,536	\$1,143,982	\$1,337,897
20					\$0	\$0	\$0
30					\$94,919	\$94,919	\$99,812
35					\$569,219	\$569,219	\$515,205
40					\$0	\$0	\$0
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$132,463	\$132,463	\$128,565
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Totals	46,118	38,819	39,386		\$2,391,110	\$2,025,556	\$2,177,762

Supervisory - Gaining

Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					\$106,152	\$106,152	\$115,697
10					\$4,293,226	\$4,385,536	\$4,720,808
20					\$0	\$0	\$0
30					\$1,035,461	\$1,035,461	\$985,810
35					\$1,945,887	\$1,945,887	\$2,363,277
40					\$0	\$0	\$0
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$176,263	\$176,263	\$158,035
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Totals	145,216	147,040	155,427		\$7,556,987	\$7,649,297	\$8,343,628

Summary by Group

	Pre AMP Combined		Proposed - Combined		1st PIR - Combined		Special Adjustments		1st PIR to Proposed - Change				1st PIR to Pre-AMP - Change			
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Wkhrs Change	Percent Change	Dollars Change	Percent Change	Wkhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops/less Ops going to 'Trans-PVS' & 'Maintenance' Tabs	41,001	\$2,123,950	41,001	\$2,123,986	44,338	\$2,338,129	0	\$0	3,337	8.14%	\$214,144	10.08%	3,337	8.14%	\$214,180	10.08%
Transportation Ops (going to Trans-PVS tab)	189,682	\$8,000,358	189,682	\$8,000,358	181,763	\$7,951,708	0	\$0	-7,919	-4.17%	-\$48,650	-0.61%	-7,919	-4.17%	-\$48,650	-0.61%
Maintenance Ops (going to Maintenance tab)	583,415	\$25,667,516	583,415	\$25,662,676	596,199	\$27,446,734	0	\$0	12,784	2.19%	\$1,784,058	6.95%	12,784	2.19%	\$1,779,218	6.93%
Supervisory Ops	191,334	\$9,948,097	185,859	\$9,674,854	194,813	\$10,521,390	0	\$0	8,954	4.82%	\$846,537	8.75%	3,479	1.82%	\$573,293	5.76%
Supervisor/Craft Joing Ops	3,943	\$132,992	3,943	\$132,992	6,858	\$154,337	0	\$0	2,916	73.95%	\$21,346	16.05%	2,916	73.95%	\$21,346	16.05%
Total	1,009,375	\$45,872,913	1,003,900	\$45,594,865	1,023,971	\$48,412,299	0	\$0	20,071	2.00%	\$2,817,434	6.18%	14,596	1.45%	\$2,539,386	5.54%
									20,071	2.00%	2,817,434	6.18%	14,596	1.45%	2,539,386	5.54%

Adjustments at the Losing Facility

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

Adjustments at the Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
701	(5,475)	(\$277,085)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	(5,475)	(\$277,085)

Summary by Facility

Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	166,529	\$7,982,267	Before	842,846	\$37,890,645
After	156,339	\$7,476,993	After	847,561	\$38,117,872
Adj	0	\$0	Adj	(5,475)	(\$277,085)
PIR	148,606	\$7,310,759	PIR	875,366	\$41,101,540
After	156,339	\$7,476,993	After	842,086	\$37,840,787
Change	(10,190)	(\$505,274)	Change	(760)	(\$49,858)
% Diff	-6.1%	-6.3%	% Diff	-0.1%	-0.1%

Combined Summary

Before	1,009,375	\$45,872,913
After	1,003,900	\$45,594,865
Adj	(5,475)	(\$277,085)
PIR	1,023,971	\$48,412,299
After	998,425	\$45,317,780
Change	(10,950)	(\$555,133)
% Diff	-1.1%	-1.2%

Staffing - Craft

Last Saved: July 25, 2012

PIR Type: 1st PIR

Data Extraction Date: 05/07/12

Losing Facility: Stockton P&DC

Finance #: 057526

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	14	13	0	0	160	142	174	162	155
Function 4 - Clerk	0	0	0	0	0	0	0	0	0
Function 1 - Mail Handler	5	8	11	6	99	82	115	100	96
Function 4 - Mail Handler	0	0	0	0	0	0	0	0	0
Function 3A - Vehicle Service	0	0	0	0	0	0	0	0	0
Function 3B - Maintenance	0	0	0	0	64	58	64	61	58
Functions 67-69 - Lmtd/Rehab/WC			1	0	5	9	6	6	9
Other Functions	0	0	0	0	7	7	7	7	7
Total	19	21	12	6	335	298	366	336	325

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(41)	(11)
Percent	-11%	-3.3%

Gaining Facility: Sacramento P&DC

Finance #: 056679

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	61	4	0	480	443	484	484	504
Function 1 - Mail Handler	0	29	59	54	371	368	430	435	451
Function 3A - Vehicle Service	0	9	12	0	94	101	106	106	110
Function 3B - Maintenance	0	3	0	0	289	275	289	290	278
Functions 67-69 - Lmtd/Rehab/WC			0	0	6	4	6	6	4
Other Functions	0	0	0	0	5	6	5	5	6
Total	0	102	75	54	1,245	1,197	1,320	1,326	1,353

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	33	27
Percent	2.5%	2.0%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
8	(16)

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: July 25, 2012

PIR Type: 1st PIR

Lossing Facility: Stockton P&DC

Finance # 057526

Data Extraction Date: 6/7/2012

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	1	1
2	MGR MAINTENANCE	EAS-22	1	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	1	1
4	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	2	2
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	1	1
6	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	1	1
7	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	2	1
8	SUPV DISTRIBUTION OPERATIONS	EAS-17	13	12	11	10	7
9	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	4	4	2
10	NETWORKS SPECIALIST	EAS-16	1	1	1	1	1
11	SECRETARY (FLD)	EAS-12	1	0	0	1	0
12	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		28	27	25	25	17

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(8)	(8)
Percent	-32.0%	-32.0%

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	1	1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR MAINTENANCE	EAS-25	0	0	1	0	0
4	MGR MAINTENANCE (LEAD)	EAS-25	1	1	0	1	0
5	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	2	2
7	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	3	3
8	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
9	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	2	2
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	3	2	3	2
11	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	1	1
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	0	1	1
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
15	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	1	1
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	0	1	1
17	MGR PVS OPERATIONS	EAS-19	1	1	1	1	1
18	NETWORKS SPECIALIST	EAS-18	1	1	1	1	1
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	2	1
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	8	8	8	8	8
21	SUPV DISTRIBUTION OPERATIONS	EAS-17	38	37	34	35	31
22	SUPV MAINTENANCE OPERATIONS	EAS-17	15	15	13	15	14
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	5	4	5	5
24	NETWORKS SPECIALIST	EAS-16	2	2	1	2	2
25	MAIL FLOW CONTROLLER	EAS-14	0	0	1	1	1
26	SECRETARY (FLD)	EAS-12	1	0	1	1	0
27	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		94	93	84	92	82

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(2)	(10)
Percent	-2.4%	-10.9%

Total PCES/EAS	(37)	(38)
Position Loss	10	18

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: July 25, 2012

PIR Type: 1st PIR

Date Range of Data: Oct-01-2011 -- to -- Mar-31-2012

Lossing Facility: Stockton P&DC
Finance Number: 057526

Gaining Facility: Sacramento P&DC
Finance Number: 056679

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	\$0	\$0		\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$9,699	\$9,699	\$0	(\$9,699)	(\$9,699)
LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$9,699	\$9,699	\$0	(\$9,699)	(\$9,699)

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	5	5	5	0	0
Eleven Ton Trucks	7	7	7	0	0
Single Axle Tractors	37	37	30	(7)	(7)
Tandem Axle Tractors	4	4	2	(2)	(2)
Spotters	2	2	1	(1)	(1)
PVS Transportation					
Number of Schedules	195	195	183	(12)	(12)
Total Annual Mileage	2,348,423	2,348,423	2,219,302	(129,121)	(129,121)
Total Mileage Costs	0	\$0	\$0	\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$254,004	\$254,004	\$231,261	(\$22,743)	(\$22,743)
LDC 34 (765, 766)	\$7,736,655	\$7,736,655	\$7,720,446	(\$16,208)	(\$16,208)
Total Workhour Costs	\$7,990,659	\$7,990,659	\$7,951,708	(\$38,951)	(\$38,951)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: (\$48,650)
(This number added to the Executive Summary)

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: (\$48,650)
(This number added to the Executive Summary)

(13) Notes:

Transportation - HCR

Last Saved: July 25, 2012

Losing Facility: Stockton P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Data of HCR Data File: _____

CT for Outbound Dock: _____

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
95214	149,241			\$342,990			\$2.30		
95230	190,950			\$318,213			\$1.67		
95231	54,131			\$122,371			\$2.26		
95232	52,371			\$89,289			\$1.70		
95233	55,072			\$91,796			\$1.67		
95235	62,073			\$109,482			\$1.76		
95236	29,067			\$120,033			\$4.13		
95237	56,451			\$105,096			\$1.86		
95238	50,067			\$85,385			\$1.71		
95239	157,847			\$378,779			\$2.40		
95241	81,256			\$199,580			\$2.46		
95242	236,783			\$412,049			\$1.74		
95243	123,857			\$190,742			\$1.54		
95244	60,982			\$106,613			\$1.75		
95268	38,670			\$73,966			\$1.91		
95330	101,357			\$210,677			\$2.08		
95333	26,515			\$64,193			\$2.42		
95334	42,772			\$70,517			\$1.65		
952B5	42,974			\$73,914			\$1.72		
952L1	58,202			\$119,484			\$2.05		
952L3 A	62,662			\$345,037			\$5.51		
952L3 B	105,378			\$362,894			\$3.44		
952WU	144,434			\$199,803			\$1.38		
95213	440,652			\$957,542			\$2.17		
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!

0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
Totals	2,423,763	2,521,618	2,544,154	\$5,150,446	\$5,331,191	\$5,835,148		

Variances Total Annual Costs		
	(11)	(12)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Dollars	\$684,702	\$503,958
Percent	0.0%	0.0%

0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
Totals	0	0	0	\$0	\$0	\$0		

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	\$0	\$0
Percent	#DIV/0!	#DIV/0!

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	\$684,702	\$503,958
Gaining	\$0	\$0

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: \$684,702
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: \$503,958
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	\$684,702	\$503,958
PVS	(\$48,650)	(\$48,650)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): \$636,052
(This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): \$455,308
(This number carried forward to the Executive Summary)

MPE Inventory

Last Saved: July 25, 2012

Data Extraction Date: 04/13/12

PIR Type: 1st PIR

Date Range of Data: Oct-01-2011 -- to --

Mar-31-2012

Losing Facility: Stockton P&DC

Gaining Facility: Sacramento P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	4	0	3
AFSM-ALL	2	2	2
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	17	17	17
DBCS-OSS	0	0	0
DIOSS	3	3	3
FSS	0	0	0
SBPS	1	1	1
UFMS	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	2	2	2
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	9	9	9
LCREM			1
Totals	38	34	38

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	7	8	9	\$24,885	\$78,224	\$53,339
AFSM-ALL	5	5	5	\$15,750	\$0	(\$15,750)
APPS	1	1	1	\$9,000	\$0	(\$9,000)
CIOSS	3	3	3	\$0	\$0	\$0
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	49	49	49	\$0	\$0	\$0
DBCS-OSS	0	0	0	\$0	\$0	\$0
DIOSS	9	9	10	\$0	\$0	\$0
FSS	0	0	1	\$0	\$0	\$0
SBPS	1	1	1	\$0	\$0	\$0
UFMS	1	1	0	\$0	\$0	\$0
FC / MICRO MARK	0	0	0	\$0	\$0	\$0
ROBOT GANTRY	0	0	0	\$0	\$0	\$0
HSTS / HSUS	0	0	0	\$0	\$0	\$0
LCTS / LCUS	6	6	6	\$0	\$0	\$0
LIPS	0	0	0	\$0	\$0	\$0
MLOCR-ISS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	37	37	37	\$0	\$0	\$0
LCREM			2			
Totals	119	120	124	\$49,635	\$78,224	\$28,589

Carried to
Space Evaluation and
Other Costs

(10) Notes:
The 10th DIOSS was not turned on at the Sacramento P&DC until the peak season to help with the increased 481 volumes.

One AFCSs moved from Stockton to Sacramento. The 3 that remain at Stockton are excess to the needs of the Sacramento District and the excessing procedure is not yet complete.

Maintenance

Last Saved: July 25, 2012

PIR Type*: 1st PIR

Date Range of Data: Oct-01-2011 : Mar-31-2012

Losing Facility: Stockton P&DC

Gaining Facility: Sacramento P&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	\$ 2,795,143	\$ 2,655,386	\$ 2,581,943	\$ (213,200)	\$ (73,443)
LDC 37	Building Equipment	\$ 527,135	\$ 527,135	\$ 515,380	\$ (11,755)	\$ (11,755)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,230,272	\$ 1,230,272	\$ 1,140,972	\$ (89,300)	\$ (89,300)
LDC 39	Maintenance Operations Support	\$ 268,580	\$ 268,580	\$ 257,704	\$ (10,877)	\$ (10,877)
LDC 93	Maintenance Training	\$ 47,973	\$ 47,973	\$ 30,897	\$ (17,076)	\$ (17,076)
	Workhour Cost Subtotal	\$ 4,869,104	\$ 4,729,346	\$ 4,526,896	\$ (342,208)	\$ (202,451)
	Parts and Supplies					
Total	Maintenance Stockroom and Supplies	\$ 1,129,106	\$ 1,054,203	\$ 875,950	\$ (253,156)	\$ (178,253)
Non-Add	BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Grand Total	\$ 5,998,210	\$ 5,783,549	\$ 5,402,846	\$ (595,364)	\$ (380,704)

	Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing Equipment	\$ 10,230,097	\$ 10,365,013	\$ 11,273,249	\$ 1,043,152	\$ 908,236
LDC 37	Building Equipment	\$ 3,514,717	\$ 3,514,717	\$ 4,142,089	\$ 627,372	\$ 627,372
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 5,291,814	\$ 5,291,814	\$ 5,750,099	\$ 458,285	\$ 458,285
LDC 39	Maintenance Operations Support	\$ 1,056,486	\$ 1,056,486	\$ 1,146,882	\$ 90,396	\$ 90,396
LDC 93	Maintenance Training	\$ 705,299	\$ 705,299	\$ 607,520	\$ (97,779)	\$ (97,779)
	Workhour Cost Subtotal	\$ 20,798,413	\$ 20,933,329	\$ 22,919,838	\$ 2,121,428	\$ 1,986,609
	Parts and Supplies					
Total	Maintenance Stockroom and Supplies	\$ 4,550,909	\$ 4,559,409	\$ 4,148,434	\$ (402,475)	\$ (410,975)
Non-Add	BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Grand Total	\$ 25,349,322	\$ 25,492,738	\$ 27,068,272	\$ 1,718,951	\$ 1,575,534

(11) 1st PIR vs Pre AMP - Maintenance Savings:

\$1,123,587

(These numbers carried forward to the Executive Summary)

(12) 1st PIR vs Proposed - Maintenance Savings:

\$1,194,830

(These numbers carried forward to the Executive Summary)

(13) Notes: Pre AMP data was collected from July 1, 2009 - June 30, 2010.

*Data in PIR columns is annualized for First PIR.

IN 10/23/09

Distribution Changes

Last Saved: July 25, 2012

Losing Facility : Stockton P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2011 -- to -- Mar-31-2012

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(1)

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

(2) Postal Bulletin 22321 (10-6-11)

Was the Service Standard Directory updated for the approved AMP?

(3) Yes

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Feb '12	Losing Facility	952	STOCKTON P&DC	548	170	31.02%	140	25.55%	0	0.00%	378	68.98%	7
Mar '12	Losing Facility	952	STOCKTON P&DC	587	155	26.41%	183	31.18%	0	0.00%	432	73.59%	6
Feb '12	Gaining Facility	956	SACRAMENTO P&DC	777	281	36.16%	176	22.65%	0	0.00%	496	63.84%	40
Mar '12	Gaining Facility	956	SACRAMENTO P&DC	827	280	33.86%	203	24.55%	0	0.00%	547	66.14%	45

(5) Notes: _____

rev 1/8/2008

Customer Service Issues

Last Saved: July 25, 2012

Losing Facility: Stockton P&DC

5-Digit ZIP Code: 95213

Data Extraction Date: 05/07/12

1. Collection Points

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

3-Digit ZIP Code: 952				3-Digit ZIP Code: 953				3-Digit ZIP Code:				3-Digit ZIP Code:			
Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
43	105	45	108	66	171	67	176	0	0			0	0		
272	125	267	120	341	156	341	142	0	0			0	0		
8	4	6	4	26	0	27	0	0	0			0	0		
323	234	318	232	433	327	435	318	0	0	0	0	0	0	0	0

2. How many collection boxes are currently designated for "local delivery"?

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Pre AMP		1st PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q1 2011	61.9%	Q1 2012	55.8%
Q2 2011	75.5%	Q2 2012	66.7%
Q3 2011	74.2%	Q3 2012	
Q4 2011	72.5%	Q4 2012	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00	8:30	17:00
Tuesday	8:30	17:00	8:30	17:00	8:30	17:00
Wednesday	8:30	17:00	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00	8:30	17:00
Saturday	8:30	17:00	8:30	17:00	8:30	17:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00	8:30	17:00
Tuesday	10:00	18:00	10:00	18:00	8:30	17:00
Wednesday	10:00	18:00	10:00	18:00	8:30	17:00
Thursday	10:00	18:00	10:00	18:00	8:30	17:00
Friday	10:00	18:00	10:00	18:00	8:30	17:00
Saturday	10:00	18:00	10:00	18:00	8:30	17:00

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

8. Notes: _____

Gaining Facility: Sacramento P&DC

9. What postmark is printed on collection mail?

Sacramento CA 957

Date/Time

Space Evaluation and Other Costs

Last Saved: July 25, 2012

Losing Facility: Stockton P&DC

Date: 05/31/12

Space Evaluation

1. Affected Facility

Facility Name: Stockton P&DC
 Street Address: 313 Arch Airport Rd.
 City, State ZIP: Stockton CA 95213

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$79,000	\$0	(\$79,000)
			(These numbers shown below under One-Time Costs section.)

3. Savings Information

	Proposed	1st PIR	Difference 1st PIR vs Approved
Space Savings (\$):	\$0	\$0	\$0
			(These numbers carried forward to the Executive Summary)

4. Did you utilize the acquired space as planned? Explain.

see below

5. Notes: The removal of the Stockton P&DC Loose Mail System (LMS) has not started so the proposed cost of \$79,000 to remove the system has not been utilized. It is expected the site removes the LMS prior to the final PIR.

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	\$55,147	\$0	(\$55,147)
Mail Processing Equipment Relocation Costs <i>(from MPE Inventory)</i>	\$49,635	\$78,224	\$28,589
Facility Costs <i>(from above)</i>	\$79,000	\$0	(\$79,000)
Total One-Time Costs	\$183,782	\$78,224	(\$105,558)
			<i>PIR costs carried forward to Executive Summary)</i>

Remote Encoding Center Cost per 1000

Losing Facility: Stockton P&DC

Gaining Facility: Sacramento P&DC

Pre-AMP: FY 2011

Range of Report

PIR: FY 2012 YTD

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	Salt Lake City	\$28.95	Salt Lake City	\$32.57
Flats	Salt Lake City	\$30.30	Salt Lake City	\$33.35
PARS COA	\$0.00	\$0.00	N/A	
PARS Redirects	\$0.00	\$0.00	N/A	
APPS	\$0.00	\$0.00	N/A	

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	Salt Lake City	\$28.95	Salt Lake City	\$32.57
Flats	Salt Lake City	\$30.30	Salt Lake City	\$33.35
PARS COA	Salt Lake City	\$175.62	Salt Lake City	\$197.83
PARS Redirects	Salt Lake City	\$33.32	Salt Lake City	\$32.51
APPS	Salt Lake City	\$31.16	Salt Lake City	\$34.31

July 19, 2012