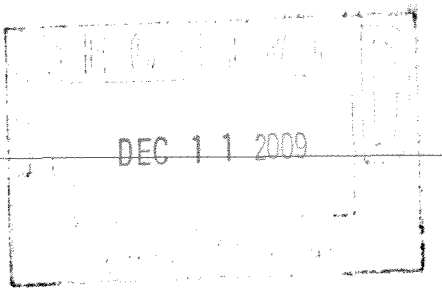
LABOR RELATIONS

UNITED STATES POSTAL SERVICE



December 9, 2009

Mr. William Burrus
President
American Postal Workers
Union (APWU), AFL-CIO
1300 L Street, NW
Washington, DC 20005-4128

Sent by email and fax
rbailey@apwu.org

Fax: (202) 842-4285

Dear Bill:

Re: Area Mail Processing (AMP) Consolidation

This is to inform you of the Postal Service's decision to consolidate all originating mail processing operations at the following Pacific Area location:

- Oxnard, California Processing and Distribution Facility (P&DF) into Santa Clarita (Van Nuys), California Processing and Distribution Center (P&DC)

After review, it was decided that this consolidation was in the best interest of the Postal Service. Implementation of this AMP is expected to be completed by January 2010. Enclosed, per your request are copies of the completed studies.

The Postal Service must continually look to improve productivity and increase efficiency while maintaining excellent service. The decline in mail volume and revenues due to the economic downturn has only heightened the need for such improvements. These consolidations will allow us to accomplish this goal by making better use of excess space, staffing, and equipment, and to process mail more efficiently.

It is projected that this consolidation will result in significant savings for the Postal Service. Some affected career employees may be reassigned to the gaining facility or to other vacant positions. Reassignments will be made in accordance with the collective bargaining agreement.

If you have questions, or need additional information, please contact Ron Scott at (202) 268-7512.

Sincerely,

for John W. Dockins
Manager
Contract Administration

Enclosure

475 L'ENFANT PLAZA SW
WASHINGTON DC 20260-4100
WWW.USPS.COM

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

1. Losing Facility Information

Type of Distribution to Consolidate:	Originating	MODS/BPI Office
Facility Name & Type:	Oxnard P&DF	
Street Address:	2901 Camino Del Sol	
City:	Oxnard	
State:	CA	
5D Facility ZIP Code:	93030	
District:	Sierra Coastal	
Area:	Pacific	
Finance Number:	055732	
Current 3D ZIP Code(s):	930	
Miles to Gaining Facility:	46	
EXFC office:	Yes	
Plant Manager:	Ronald Quintana	
Senior Plant Manager:	Larry Munoz	
District Manager:	Kerry Wolny	
Facility Type after AMP:	DDC	

2. Gaining Facility Information

Facility Name & Type:	Santa Clarita/Van Nuys P&DC
Street Address:	28201 Franklin Parkway
City:	Santa Clarita
State:	CA
5D Facility ZIP Code:	91383
District:	Sierra Coastal
Area:	Pacific
Finance Number:	058101
Current 3D ZIP Code(s):	913,914,915,916
EXFC office:	Yes
Plant Manager:	Larry Munoz
Senior Plant Manager:	Larry Munoz
District Manager:	Kerry Wolny

3. Background Information

Start of Study:	04/20/09
Date Range of Data:	Apr-01-2008 : Mar-31-2009
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*	November 28, 2008
Date & Time this workbook was last saved:	**10/27/2009 8:36**

4. Other Information

Area Vice President:	Drew Aliperto
Senior Vice President, Operations:	Steven J. Forte
Area AMP Coordinator:	Margaret Smith
HQ AMP Coordinator:	Doris Billingslea

rev 01/15/2009

ORIGINAL

Approval Signatures

Last Saved: June 17, 2009

Losing Facility Name and Type: Oxnard P&DF
Street Address: 2901 Camino Del Sol
City: Oxnard
State: CA
Facility ZIP Code: 93030
Finance Number: 055732
Current 3D ZIP Code(s): 930

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Santa Clarita/Van Nuys P&DC
Street Address: 28201 Franklin Parkway
City: Santa Clarita
State: CA
Facility ZIP Code: 91383
Finance Number: 058101
Current 3D ZIP Code(s): 913,914,915,916

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, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Postmaster or Plant Manager:
Ronald Quintana — Printed Name | Signature | 6-22-09 Date

Senior Plant Manager:
Larry Munoz — Printed Name | Signature | 6-17-09 Date

District Manager:
Kerry Wolny — Printed Name | Signature | 6-17-09 Date

GAINING FACILITY:

Plant Manager:
Larry Munoz — Printed Name | Signature | 6-17-09 Date

Senior Plant Manager:
Larry Munoz — Printed Name | Signature | 6-17-09 Date

District Manager:
Kerry Wolny — Printed Name | Signature | 6-17-09 Date

AREA OFFICE:

Area Vice President:
Michael J Daley — Printed Name | Signature | 6-10-1-2009 Date

Implementation Date: _____

HEADQUARTERS:

Approved: ☐ **Disapproved:** ☐

Senior Vice President Operations:
Steven J. Forte — Printed Name | Signature | Date

Comments: _____

rev 12/31/2008

Executive Summary

Last Saved October 27, 2009

Losing Facility Name and Type: Oxnard P&DF
Street Address: 2901 Camino Del Sol
City, State: Oxnard, CA
Current 3D ZIP Code(s): 930
Type of Distribution to Consolidate: Originating **Miles to Gaining Facility:** 46

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings	=	$1,459,875	from *Workhour Costs - Proposed*
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	=	($0)	from *Other Curr vs Prop*
PCES/EAS Supervisory Workhour Savings	=	$169,973	from *Other Curr vs Prop*
Transportation Savings	=	($104,268)	from *Transportation (HCR and PVS)*
Maintenance Savings	=	$305,995	from *Maintenance*
Space Savings	=	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	=	$1,831,575	
Total One-Time Costs	=	$33,980	from *Space Evaluation and Other Costs*
Total First Year Savings	=	$1,797,595	

Staffing Positions

Craft Position Loss	=	24	from *Staffing - Craft*
PCES/EAS Position Loss	=	1	from *Staffing - PCES/EAS*

Volume

Total FHP to be Transferred (Average Daily Volume)	=	324,416	from *Workhour Costs - Current*
Current FHP at Gaining Facility (Average Daily Volume)	=	5,531,224	from *Workhour Costs - Current*
Losing Facility Cancellation Volume (Average Daily Volume)	=	179,844	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	ADV	ADV	ADV	%
First-Class Mail®	54,913	10,507	2,370,509	99.6%
Priority Mail®	1,039	6	45,492	100.0%
Package Services	38	840	13,334	94.1%
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

* Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volumes is not available

rev 10/15/2009

Summary Narrative

Last Saved: October 27, 2009

Losing Facility Name and Type: Oxnard P&DF

Current 3D ZIP Code(s): 930

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Santa Clarita/Van Nuys P&DC

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

Background:
The Sierra Coastal District has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating originating mail processing and distribution operations from the Oxnard CA P&DF to Santa Clarita, CA P&DC. The AMP would move originating mail processing operations for ZIP Code 930 to the Santa Clarita, CA P&DC, which currently services ZIPs 913, 914, 915 & 916. The purpose of this proposed consolidation is to gain savings in our operations through economies of scale. The minor adjustments being made to Operating Plans should not have an adverse impact on 24-Hour Clock performance.

The Oxnard, CA P&DF is an owned facility occupied by the USPS since 1991. The Santa Clarita P&DC is an owned facility occupied by the USPS since 1994. The Oxnard, CA P&DF is located approximately 46 miles from the Santa Clarita, CA P&DC.

Financial Summary:
Annual baseline data came from April 1, 2008 – March 31, 2009. Financial savings proposed for this consolidation of originating operations are:

Total First Year Savings	$1,797,595
Total Annual Savings	$1,831,575

The total FHP (average daily volume) to be transferred to Santa Clarita is 324,416 pieces.

Customer Service Considerations:
The postmark at the Santa Clarita, CA P&DC would read: SANTA CLARITA CA 913.

The Service Standard Directory (SSD) indicates First-Class Mail (FCM) overnight would have twenty-one (21) 3-digit ZIP code pairs upgraded with this consolidation, while one (1) FCM overnight 3-digit ZIP Code pair will be downgraded to 2-Day (930 to 934).

With network and operational adjustments, the Sierra Coastal District expects to maintain overnight service from Santa Clarita, CA to Santa Barbara CA 931 customers. However, the district does not expect to provide overnight service consistently from Santa Clarita to the Santa Barbara, CA 934 customers. If this AMP is approved, Pacific area will request service standards be upgraded to overnight service from Santa Clarita (Van Nuys), CA 913-916 to Santa Barbara, CA 931.

There will be no change to the business mail entry unit presence at the Oxnard, CA P&DF. There is no retail unit at the Oxnard facility location.

Transportation Changes:
PVS transportation is not applicable. Highway contract transportation costs will increase due to the additional mileage and trips required to move collection mail (930) to Santa Clarita P&DC. An additional 5 trips will be required to move collection volumes between Oxnard and Santa Clarita, and minor mileage adjustments are required to bring collections directly to Santa Clarita from offices closer to the Santa Clarita plant. Total annual transportation cost would be $104,268.

Staffing Impacts:
Under this proposed AMP, the Oxnard facility will see a reduction in Craft complement of fifty-nine (59) positions and a reduction in EAS complement of one (1) position. Santa Clarita will see an increase in Craft complement of thirty-five (35) positions and no change in EAS complement.

rev 04/23/2009

Summary Narrative *(continued)*

EAS to Craft Ratio: While one of these ratios at Santa Clarita did not meet target in the Current state, measures were taken as part of this study and proposal to remedy this situation. Accordingly, the proposed complement meets or exceeds target. As for Oxnard, they also did not meet target in the Current state. Due to the low number of staff remaining (134 Craft), however, the Proposal would have required a reduction to five (5) SDOs and one (1) MDO, yielding ratios of 1:27 and 1:22 respectively, in order to meet or exceed target. It is the Area's contention that this would not provide the essential coverage necessary in managing the 24/7 operation at this facility, and so a complement of six (6) SDOs and one (1) MDO is being proposed, yielding a ratio of 1:22 and 1:19 respectively.

Pursuant to the Worker Adjustment and Retraining Notification (WARN) Act, the USPS will comply with the National Labor Agreements in reassigning employees.

Mail Processing Management to Craft Ratio

Management to Craft [2] Ratios	Current		Proposed	
	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)
Oxnard	1 : 24	1 : 21	1 : 22	1 : 19
Santa Clarita	1 : 25	1 : 21	1 : 26	1 : 22

[1] Craft = FTR+PTR+PTF+Casuals

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

Management and Craft Staffing Impacts

	Oxnard			Santa Clarita			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft [1]	243	184	(59)	1,217	1,252	35	(24)
Management	15	14	(1)	81	81	-	(1)

[1] Craft = FTR+PTR+PTF+Casuals

Equipment Relocation and Maintenance Impacts:

The current number of 12 AFCS in Santa Clarita, CA P&DC will be used to cancel the proposed outgoing mail from Oxnard. The 3 AFCS at Oxnard canceled an average daily volume of 179,844 pieces. Oxnard will tarp its 3 AFCS; disposal costs are expected to be $30,000. Relocation costs are $3,980 to move one CIOSS and LMLM from the Oxnard to Santa Clarita plant.

Space Impacts:

The total interior footage of the Oxnard P&DF is 161,375 sq. ft. With the approved AMP, the expected gain of 6,300 sq. ft. will be used for future processing distribution operations/equipment.

Other Concurrent Initiatives:

Oxnard is not impacted by any other significant cost savings program occurring during the AMP process.

rev 04/23/2009

24 Hour Clock

Last Saved: October 27, 2009

Losing Facility Name and Type: Oxnard P&DF

Current 3D ZIP Code(s): 930

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Santa Clarita/Van Nuys P&DC

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

24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Canceled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trays On-Time 0400 - 0900 Data Source = EDW TIMES
11-Oct	SAT	10/11	VAN NUYS P&DC	88.4%	97.8%	100.0%	95.7%	#VALUE!	100.0%	100.0%	73.3%
18-Oct	SAT	10/18	VAN NUYS P&DC	75.6%	98.7%	100.0%	98.4%	#VALUE!	100.0%	99.8%	81.2%
25-Oct	SAT	10/25	VAN NUYS P&DC	74.2%	98.7%	100.0%	96.7%	#VALUE!	100.0%	99.8%	79.1%
1-Nov	SAT	11/1	VAN NUYS P&DC	73.3%	98.7%	100.0%	98.1%	#VALUE!	100.0%	99.8%	84.2%
8-Nov	SAT	11/8	VAN NUYS P&DC	70.5%	98.1%	97.1%	97.8%	#VALUE!	100.0%	99.8%	73.2%
15-Nov	SAT	11/15	VAN NUYS P&DC	71.8%	98.1%	98.3%	96.2%	#VALUE!	100.0%	100.0%	77.4%
22-Nov	SAT	11/22	VAN NUYS P&DC	68.2%	99.1%	100.0%	98.0%	#VALUE!	100.0%	100.0%	71.5%
29-Nov	SAT	11/29	VAN NUYS P&DC	66.0%	99.0%	99.8%	96.7%	#VALUE!	100.0%	100.0%	73.9%
6-Dec	SAT	12/6	VAN NUYS P&DC	66.6%	99.0%	99.8%	96.8%	#VALUE!	100.0%	99.7%	59.8%
13-Dec	SAT	12/13	VAN NUYS P&DC	60.7%	93.9%	94.1%	92.5%	#VALUE!	100.0%	100.0%	54.6%
20-Dec	SAT	12/20	VAN NUYS P&DC	61.8%	89.3%	88.6%	90.8%	#VALUE!	100.0%	100.0%	59.3%
27-Dec	SAT	12/27	VAN NUYS P&DC	76.8%	99.1%	100.0%	92.9%	#VALUE!	100.0%	100.0%	76.8%
3-Jan	SAT	1/3	VAN NUYS P&DC	73.5%	97.1%	100.0%	90.8%	#VALUE!	100.0%	99.9%	82.7%
10-Jan	SAT	1/10	VAN NUYS P&DC	74.2%	99.2%	100.0%	95.8%	#VALUE!	100.0%	99.9%	69.1%
17-Jan	SAT	1/17	VAN NUYS P&DC	71.7%	99.4%	99.4%	91.9%	#VALUE!	100.0%	100.0%	75.8%
24-Jan	SAT	1/24	VAN NUYS P&DC	75.9%	98.5%	98.8%	87.3%	#VALUE!	100.0%	100.0%	74.8%
31-Jan	SAT	1/31	VAN NUYS P&DC	69.7%	99.0%	100.0%	98.1%	#VALUE!	100.0%	99.9%	76.3%
7-Feb	SAT	2/7	VAN NUYS P&DC	74.8%	99.7%	100.0%	85.9%	#VALUE!	100.0%	99.7%	88.2%
14-Feb	SAT	2/14	VAN NUYS P&DC	74.7%	98.3%	100.0%	98.8%	#VALUE!	100.0%	100.0%	86.0%
21-Feb	SAT	2/21	VAN NUYS P&DC	78.2%	98.1%	100.0%	96.1%	#VALUE!	100.0%	100.0%	87.5%
28-Feb	SAT	2/28	VAN NUYS P&DC	79.7%	99.1%	100.0%	100.0%	#VALUE!	100.0%	100.0%	89.6%
7-Mar	SAT	3/7	VAN NUYS P&DC	77.1%	99.6%	100.0%	99.8%	#VALUE!	100.0%	100.0%	83.3%
14-Mar	SAT	3/14	VAN NUYS P&DC	78.3%	100.0%	100.0%	90.3%	#VALUE!	100.0%	100.0%	81.0%
21-Mar	SAT	3/21	VAN NUYS P&DC	76.5%	100.0%	100.0%	95.0%	#VALUE!	100.0%	100.0%	90.0%
28-Mar	SAT	3/28	VAN NUYS P&DC	77.7%	100.0%	100.0%	95.9%	#VALUE!	100.0%	100.0%	87.8%
4-Apr	SAT	4/4	VAN NUYS P&DC	74.0%	100.0%	100.0%	97.0%	#VALUE!	100.0%	100.0%	76.6%
24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Canceled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trays On-Time 0400 - 0900 Data Source = EDW TIMES
11-Oct	SAT	10/11	OXNARD P&DF	87.4%	100.0%	100.0%	91.9%	#VALUE!	99.8%	99.8%	94.8%
18-Oct	SAT	10/18	OXNARD P&DF	84.4%	100.0%	100.0%	100.0%	#VALUE!	100.0%	99.2%	94.2%
25-Oct	SAT	10/25	OXNARD P&DF	79.9%	100.0%	100.0%	89.7%	#VALUE!	100.0%	99.8%	90.0%
1-Nov	SAT	11/1	OXNARD P&DF	87.5%	100.0%	100.0%	90.5%	#VALUE!	100.0%	100.0%	93.5%
8-Nov	SAT	11/8	OXNARD P&DF	88.0%	100.0%	100.0%	86.3%	#VALUE!	100.0%	99.9%	95.9%
15-Nov	SAT	11/15	OXNARD P&DF	93.7%	100.0%	100.0%	93.0%	#VALUE!	100.0%	100.0%	95.7%
22-Nov	SAT	11/22	OXNARD P&DF	88.0%	100.0%	100.0%	58.7%	#VALUE!	100.0%	100.0%	96.4%
29-Nov	SAT	11/29	OXNARD P&DF	74.2%	100.0%	100.0%	48.1%	#VALUE!	100.0%	100.0%	97.2%
6-Dec	SAT	12/6	OXNARD P&DF	85.8%	100.0%	100.0%	76.1%	#VALUE!	100.0%	100.0%	93.1%
13-Dec	SAT	12/13	OXNARD P&DF	76.9%	100.0%	100.0%	71.5%	#VALUE!	100.0%	100.0%	96.8%
20-Dec	SAT	12/20	OXNARD P&DF	87.0%	100.0%	100.0%	86.0%	#VALUE!	100.0%	100.0%	88.8%
27-Dec	SAT	12/27	OXNARD P&DF	88.8%	100.0%	100.0%	92.9%	#VALUE!	100.0%	100.0%	97.6%
3-Jan	SAT	1/3	OXNARD P&DF	87.8%	100.0%	100.0%	81.9%	#VALUE!	100.0%	100.0%	97.4%
10-Jan	SAT	1/10	OXNARD P&DF	89.2%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	94.4%
17-Jan	SAT	1/17	OXNARD P&DF	84.8%	100.0%	100.0%	84.2%	#VALUE!	100.0%	100.0%	97.0%
24-Jan	SAT	1/24	OXNARD P&DF	84.5%	100.0%	100.0%	45.1%	#VALUE!	100.0%	99.9%	96.6%
31-Jan	SAT	1/31	OXNARD P&DF	75.7%	100.0%	100.0%	92.7%	#VALUE!	100.0%	99.9%	96.9%
7-Feb	SAT	2/7	OXNARD P&DF	86.7%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	97.4%
14-Feb	SAT	2/14	OXNARD P&DF	85.6%	100.0%	100.0%	40.7%	#VALUE!	100.0%	100.0%	95.8%
21-Feb	SAT	2/21	OXNARD P&DF	85.1%	100.0%	100.0%	59.0%	#VALUE!	100.0%	100.0%	96.8%
28-Feb	SAT	2/28	OXNARD P&DF	92.8%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	97.8%
7-Mar	SAT	3/7	OXNARD P&DF	87.2%	100.0%	100.0%	86.9%	#VALUE!	99.8%	100.0%	96.4%
14-Mar	SAT	3/14	OXNARD P&DF	88.5%	100.0%	100.0%	83.7%	#VALUE!	99.8%	100.0%	96.8%
21-Mar	SAT	3/21	OXNARD P&DF	90.0%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	96.9%
28-Mar	SAT	3/28	OXNARD P&DF	80.7%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	96.4%
4-Apr	SAT	4/4	OXNARD P&DF	88.2%	100.0%	100.0%	45.1%	#VALUE!	100.0%	100.0%	97.4%

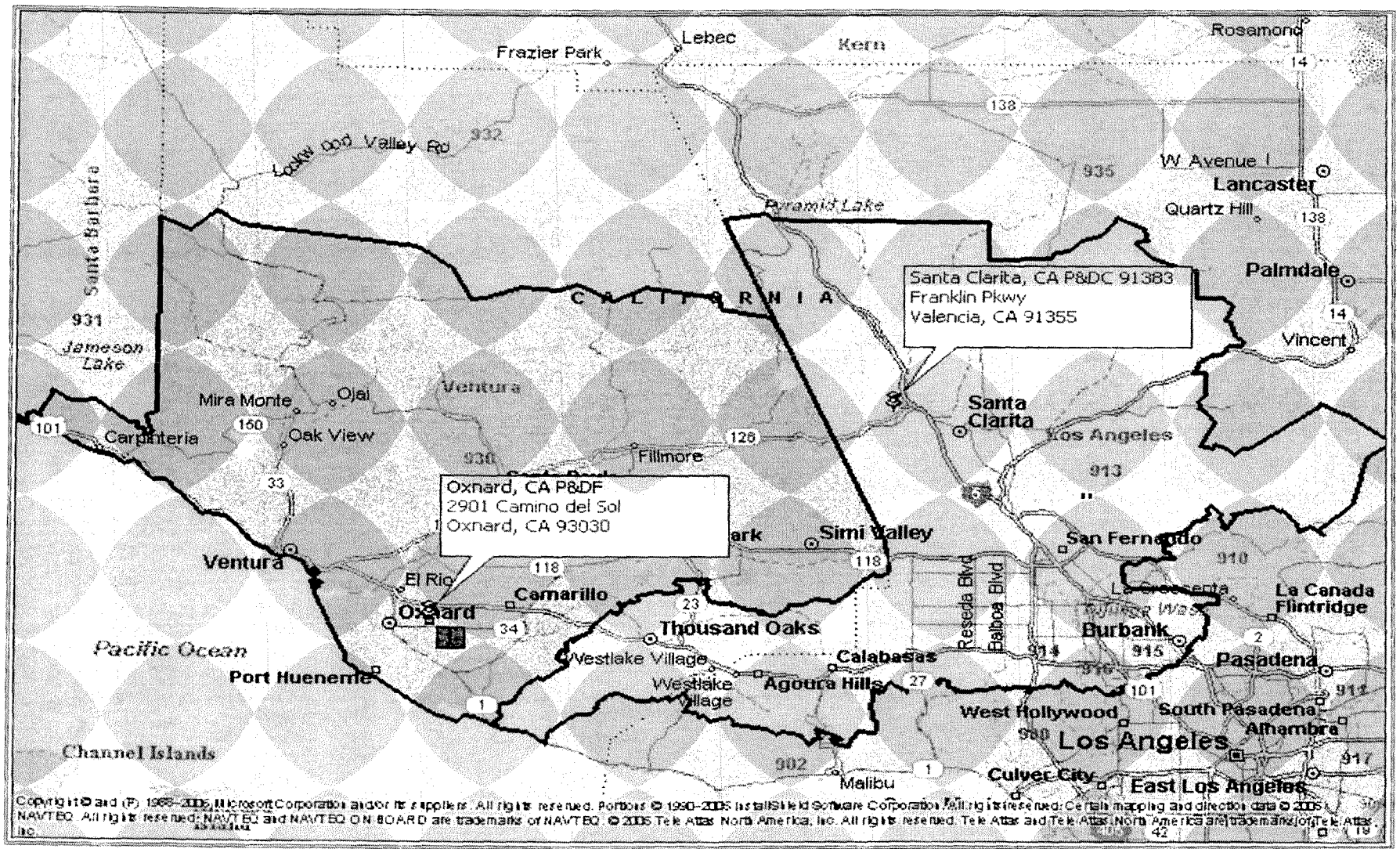
rev 04/2/2008

MAP

Last Saved: October 27, 2009

Losing Facility Name and Type: Oxnard P&DF
Current 3D ZIP Code(s): 930
Miles to Gaining Facility: 46

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



rev 03/20/2008

Service Standard Impacts

Last Saved: November 4, 2009

Losing Facility: Oxnard P&DF

Losing Facility 3D ZIP Code(s): 930

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

Based on report prepared by Network Integration Support dated: 10/15/2009

Service Standard Changes - Average Daily Volume *(data obtained from ODIS is derived from sampling and may vary from actual volume)*

	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE		0.0%		0.0%	0	0.0%		0.0%	0	0.0%	0	0.0%	38	0.3%	38	0.0%
DOWNGRADE		0.0%		0.0%	0	0.0%		0.0%	0	0.0%	0	0.0%	840	5.9%	840	0.0%
TOTAL		0.0%		0.0%	0	0.0%		0.0%	0	0.0%	0	0.0%	878	6.2%	878	0.0%
NET UP+NO CHNG		0.0%		0.0%		0.0%		0.0%	0	0.0%	0	0.0%	13,334	-5.7%	13,334	0.0%
VOLUME TOTAL													14,174		14,174	

* - Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

Selected summary fields are transferred to the *Executive Summary*

Service Standard Changes - Pairs

	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE		0.0%		0.0%	0	0.0%		0.0%	28	0.4%	8	0.1%	4	0.1%	38	0.1%
DOWNGRADE		0.0%		0.0%	0	0.0%		0.0%	4	0.1%	1	0.0%	1	0.0%	6	0.0%
TOTAL		0.0%		0.0%	0	0.0%		0.0%	32	0.4%	7	0.1%	5	0.1%	44	0.1%
NET		0.0%		0.0%	0	0.0%		0.0%	24	0.3%	5	0.1%	3	0.0%	32	0.1%

Notes:

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Stakeholders Notification

Losing Facility: Oxnard P&DF **AMP Event:** Start of Study

Employees

Service Talks - Tour 1		04/29/2009
Service Talks - Tour 2		04/29/2009
Service Talks - Tour 3		04/29/2009

Employee Organizations

Steve Kobliska	PRESIDENT CHANNEL ISLAND BRANCH .	04/29/2009
Roberta Molloy	PRESIDENT LOCAL 589/APWU	04/29/2009
Daniel A Ortega	PRESIDENT/NPMHU	04/29/2009
Frank Salazar	PRESIDENT NALC	04/29/2009

Government Officials

Elton Gallegly	CONGRESSMAN	04/29/2009
Lois Capps	CONGRESS WOMAN	04/29/2009
Dianne Feinstein	SENATOR	04/29/2009
Barbara Boxer	SENATOR	04/29/2009
Dr Thomas Holden	MAYOR	04/29/2009

Media

NEWSBREAK	(Company Name)	04/29/2009

Local Mailers

Bill Ragsdale	ACME ADDRESSING	04/29/2009
(Contact Person)	ADOBE	04/29/2009
Susan Phelan	ADVANTAGE PUBLICATIONS INC	04/29/2009
Boone Saunders	AMVETS NATIONAL SERVICE FOUNDATI	04/29/2009
Jeff Hata	ANCHOR PRINTING & GRAPHICS	04/29/2009
Helen Wax	ASSOC PACIFIC MACHINE CORP	04/29/2009

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Stakeholders Notification (continued)

(WorkBook Tab Notification - 1)

Losing Facility: Oxnard P&DF

AMP Event: Start of Study

(Contact Person)	ASSOCIATION FOR COMMUNITY EDUCA	04/29/2009
Glenn Morris	AUTO LUBE CARE	04/29/2009
Arnold Burke	AV INNOVATIONS	04/29/2009
Bill Brown	B&B SERVICES	04/29/2009
Kerrie Perez	BLUE CASA	04/29/2009
Matt	BREAKERS STEREO	04/29/2009
Carla Reinhart	BUSINESS MAILING SOLUTIONS	04/29/2009
Laura Cuella	CABRILLO ECONOMIC DEVELOPMENT C	04/29/2009
William Fulton	CALIFORNIA PLANNING & DEVELOPMEN	04/29/2009
John Kurzweil	CALIFORNIA PUBLIC POLICY FOUNDATI	04/29/2009
Deire Avent	CALIFORNIA SECRETARY OF STATE ELE	04/29/2009
Carrie Hughes	CASA PACIFICA	04/29/2009
Dov Muchnik	CHABAD OF OXNARD	04/29/2009
Frank Sullivan	CHANNEL ISLANDS YACHT CLUB	04/29/2009
Joanie Isaacs	CHILD DEVELOPMENT RESOURCES VEN	04/29/2009
Jimmy Manning	CHURCH OF SCIENTOLOGY MISSION OF	04/29/2009
Julie Sharkich	CITY OF AUBURN, WA	04/29/2009
Roger Pichardo	CITY OF CAMARILLO	04/29/2009
(Contact Person)	CITY OF OXNARD	04/29/2009
Steven Hickox	CITY OF PORT HUENEME	04/29/2009
Richard Newham	CITY OF VTA COMMUNITY SERVICES	04/29/2009
David Wemyss	CLARKS PRINTING COMPANY INC	04/29/2009
Jacki Bradbury	COASTAL COMFORT HEATING AND AIR	04/29/2009
John Nielsen	COLD STEEL INC	04/29/2009
Bill Scott	COMMUNITY MEMORIAL HOSPITAL AUXI	04/29/2009
Chuck Grey	COMMUNITY MEMORIAL HOSPITAL OF S	04/29/2009
John Exell	COMMUNITY PRESBYTERIAN CHURCH	04/29/2009
Danny Lopez	COUNTY CLERK AND RECORDER ELECT	04/29/2009
Nancy Breese	COUNTY OF VENTURA TAX COLLECTOR	04/29/2009

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Stakeholders Notification (continued)

(WorkBook Tab Notification - 1)

Losing Facility: Oxnard P&DF **AMP Event:** Start of Study

Chris Hackleman	COUNTY OF VENTURA, ATTN: CHRIS HA	04/29/2009
Maria Combs	COUPONS AND MORE	04/29/2009
Alan Denton	CSG SYSTEMS	04/29/2009
Ascuzena Ortiz	CULLIGAN	04/29/2009
Kristen Utts	CUSTOM MAILING SOLUTIONS INC.	04/29/2009
Isis Heuser	DATAPROSE	04/29/2009
Cindy Dewey	DAUM	04/29/2009
Desiree Boutell	DIRECT EXPRESS	04/29/2009
Boone Saunders	DISABLED AMERICAN VETERANS THRIF	04/29/2009
Karen Aylor	DR MARK KAUFMANN	04/29/2009
Judy Hart	ETC ETC ETC	04/29/2009
Cissy Haas	FARM BUREAU OF VENTURA COUNTY	04/29/2009
Sheila Mummie	FILLMORE UNIFIED SCHOOL DISTRICT S	04/29/2009
Chris Mattock	FLOW MOTION INC	04/29/2009
(Contact Person)	GUITAR CENTER INC	04/29/2009
Elsa Gonzalez	HARBOR FREIGHT TOOLS	04/29/2009
Sean Mclaughin	HEROIC IMAGE	04/29/2009
Robert Christy	IN SYNC PUBLICATION	04/29/2009
Walt Petrovsky	INSIDE 12X12	04/29/2009
Christopher Venn	IRONMAN	04/29/2009
Kay Urban	LANDON PEDRIATRIC FOUNDATION	04/29/2009
David Winkler	LEADERS MERCHANT SERVICES LLC	04/29/2009
(Contact Person)	LEISURE VILLAGE ASSOCIATION	04/29/2009
John Chamberlain	LIMONEIRA COMPANY	04/29/2009
Janice Hedden	LIVINGSTON MEMORIAL VISITING NURSE	04/29/2009
Craig Stevens	MAIL MANAGER	04/29/2009
Laurie Hefner	MARKET DIRECT	04/29/2009
Jeff Smith	MEDIAMINDS INC	04/29/2009
Tony Soria	MISSION WITHOUT BORDERS	04/29/2009

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Stakeholders Notification (continued)

(WorkBook Tab Notification - 1)

Losing Facility: Oxnard P&DF **AMP Event:** Start of Study

Jeanne Baily	MOORPARK COLLEGE (MOORPARK)	04/29/2009
Linde Clark	MOORPARK COLLEGE (MOORPARK)	04/29/2009
Robin Woodworth	MUSEUM OF VENTURA COUNTY	04/29/2009
Rex Laird	NEWSLETTER	04/29/2009
Tom Hazard	NIKE GOLF	04/29/2009
John Ramirez	NORTHSTAR MEDIA AND PACKAGING SE	04/29/2009
Nancy Lindholm	OXNARD CHAMBERS OF COMMERCE	04/29/2009
Rae Duval	OXNARD COLLEGE	04/29/2009
Terry Lopez	OXNARD HIGH SCHOOL	04/29/2009
Debra Giles	PACIFIC COAST BUSINESS TIMES	04/29/2009
Camille Hensey	PACIFIC EARTH RESOURCES	04/29/2009
Jennifer Montoya	PHOENIX ZOO (THE)	04/29/2009
Paul Defalla	PLANMEMBER SERVICES, INC	04/29/2009
Kathleen Misewitch	PORT HUENEME CHAMBER OF COMMER	04/29/2009
Jeff De Vico	POSTAGEONE	04/29/2009
Michael Lambert	POWERLIFTING USA	04/29/2009
rhett Todd	PRINTGEAR SPORTSWEAR DIST. INC	04/29/2009
Chris Bjork	QUALITY MAILING SERVICE	04/29/2009
Cyndy Taschman	ROBBINS AUTO TOP CO INC	04/29/2009
Joyce Shipley	RUBICON THEATRE COMPANY	04/29/2009
Monica Delao	SAGE PUBLICATIONS	04/29/2009
Jean Wood	SALVATION ARMY (THE) (LOS ANGELES)	04/29/2009
Greg Schwabbe	SCHWABE BOOKS	04/29/2009
(Contact Person)	SOUTHLAND SOD FARMS	04/29/2009
Nate Nasbaum	ST. JOHN'S HEALTHCARE FOUNDATION	04/29/2009
Erin Costello	TBD	04/29/2009
Shara Meschan	THE COLONY	04/29/2009
Dareen Borgstedte	THE WHARF	04/29/2009
Cara Peden	THOMAS AQUINAS COLLEGE	04/29/2009

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Stakeholders Notification (continued)

Losing Facility: Oxnard P&DF **AMP Event:** Start of Study

Angela Ilich	TRAVELING TIMES INC	04/29/2009
Robert Acosta	V 3	04/29/2009
Paul Miller	VENTURA CHAMBER OF COMMERCE	04/29/2009
Ryan Hughes	VENTURA CO NEWSPAPER	04/29/2009
(Contact Person)	VENTURA CO TAXPAYER'S ASSOC	04/29/2009
Terri Taylor	VENTURA COLLEGE	04/29/2009
Ray Prueter	VENTURA COUNTY CONTRACTORS ASS	04/29/2009
Gretel Compton	VENTURA COUNTY OFFICE OF EDUCATI	04/29/2009
Hillary Ding	VENTURA COUNTY STAR	04/29/2009
Melinda Vasquez	VENTURA UNIFIED SCHOOL DISTRICT	04/29/2009
Boone Saunders	VIETNAM VETERANS OF AMERICA	04/29/2009
Steve Sullivan	WOODLAND PARK ZOO	04/29/2009
Jim Stranton	ZAP	04/29/2009

Stakeholders Notification

(WorkBook Tab Notification - 2) Last Saved: October 27, 2009

Losing Facility: Oxnard P&DF **AMP Event:** Public Meeting

Meeting Location: *Oxnard Performing Arts & Convention Center* **Meeting Date:** August 5, 2009

Meeting Time: 6:00 - 8:00 pm

Employees

Service Talks - Tour 1		07/20/2009
Service Talks - Tour 2		07/20/2009
Service Talks - Tour 3		07/20/2009

Employee Organizations

Steve Kobliska	PRESIDENT CHANNEL ISLAND BRANCH :	07/20/2009
Roberta Molloy	PRESIDENT LOCAL 589/APWU	07/20/2009
Daniel A Ortega	PRESIDENT/NPMHU	07/20/2009
Frank Salazar	PRESIDENT NALC	07/20/2009

Government Officials

Elton Gallegly	CONGRESSMAN	07/20/2009
Lois Capps	CONGRESS WOMAN	07/20/2009
Dianne Feinstein	SENATOR	07/20/2009
Barbara Boxer	SENATOR	07/20/2009
Dr. Thomas Holden	MAYOR	07/20/2009

Media

NEWSBREAK	(Company Name)	07/20/2009

Local Mailers

106 contacts	see Oxnard Notification List2	07/20/2009

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Workhour Costs - Current

Last Saved November 4, 2009

Losing Facility: Oxnard P&DF

Gaining Facility: Santa Clarita/Van Nuys P&DC

Date Range of Data: 04/01/08 <<=== ; ===>> 03/31/09

Losing Current Workhour Rate by LDC

LDC	Function 1	LDC	Function 4
11	$41.85	41	$0.00
12	$41.11	42	$0.00
13	$26.27	43	$0.00
14	$34.60	44	$0.00
15	$33.40	45	$0.00
16	$0.00	46	$0.00
17	$37.37	47	$0.00
18	$35.51	48	$0.00

Gaining Current Workhour Rate by LDC

LDC	Function 1	LDC	Function 4
11	$40.46	41	$0.00
12	$40.91	42	$0.00
13	$31.68	43	$26.79
14	$37.98	44	$0.00
15	$35.51	45	$30.72
16	$0.00	46	$0.00
17	$34.83	47	$0.00
18	$36.10	48	$112.99

(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
010	100.0%					$64,886
013	100.0%					$755
014	100.0%					$45,630
015	100.0%					$76,888
016	100.0%					$26,868
017	100.0%					$238,378
018	100.0%					$67,311
020	100.0%					$138,093
021	100.0%					$0
02B	100.0%					$0
030	100.0%					$243,384
040	100.0%					$16,528
050	100.0%					$359,737
060	100.0%					$68,273
070	100.0%					$22,791
083	100.0%					$83,878
091	100.0%					$40,980
092	100.0%					$42,842
093	100.0%					$33,138
094	100.0%					$5,607
095	100.0%					$5,218
096	100.0%					$8,637
097	100.0%					$37,620
098	100.0%					$31,485
099	100.0%					$59,828
100	100.0%					$30,272
109	100.0%					$15,827
110	100.0%					$15
111	100.0%					$183
115	100.0%					$25,231
121	100.0%					$19
124	100.0%					$237,529
125	100.0%					$56
208	100.0%					$23,620
211	23.5%					$575,463
213	82.9%					$11,629
228	24.6%					$537,067
230	9.9%					$150,331
231	6.6%					$702,091
232	100.0%					$125,547
271	100.0%					$190,229

(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
010						$107,745
013						$0
014						$133,242
015						$803,058
468						$0
017						$1,003,945
017dup						
020						$83,135
021						$66
02B						$0
030						$2,558,571
040						$389,675
248						$1,363,126
060						$366,897
070						$28,155
083						$53,420
091						$278,391
092						$101,391
093						$86,026
094						$12,626
095						$9,847
096						$9,904
097						$93,421
098						$91,500
099						$181,017
100						$0
109						$9,439
110						$231,861
111						$0
115						$115
121						$0
124						$279,028
125						$0
208						$1,183,431
212						$363,486
212dup						
229						$7,329,927
230						$778,097
231						$2,204,866
232						$259,695
271						$2,197,414

(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
281	100.0%					$107,047
320	100.0%					$44,298
321	100.0%					$248,750
331	100.0%					$112,595
332	100.0%					$86
468	100.0%					$0
554	100.0%					$57,461
560	4.8%					$226,462
585	8.5%					$208,012
618	66.0%					$101,793
776	100.0%					$37,967
818	100.0%					$4
891	100.0%					$105,281
892	100.0%					$45,755
003						$26
035						$538,868
044						$255,584
074						$167,634
112						$67,307
117						$3,374
122						$113,880
130						$141,753
169						$277
180						$476,643
181						$101,237
185						$133,385
186						$6,562
233						$51,364
235						$108
264						$201
284						$87,207
294						$331
322						$71,629
334						$0
336						$1,046,326
337						$59,823
547						$5,785
549						$33,668
555						$73,022
607						$37,234
612						$1,214
619						$134,507
814						$181
816						$103,525
817						$11,799
819						$164
873						$8,809
874						$294,129
876						$22,283
893						$16,923
894						$430,811
896						$43,988
918						$1,203,070
919						$876,795
984						$7,972
974						$96

	(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
⇨	281						$616,110
⇨	320						$281
⇨	248dup						
⇨	141						$268,482
⇨	142						$0
⇨	468dup						
⇨	554						$328,070
⇨	560						$1,109,312
⇨	585						$629,021
⇨	618						$282,543
⇨	776						$291,223
⇨	818						$0
⇨	891						$525,974
⇨	892						$236,919
	003						$160
	035						$45,920
	044						$1,677,524
	074						$1,061,148
	112						$216,391
	117						$10,756
	122						$0
	130						$315,041
	169						$0
	180						$3,053,593
	181						$0
	185						$1,480,279
	186						$0
	233						$75,295
	235						$663,079
	264						$5,369
	284						$705,146
	294						$134
	322						$0
	334						$0
	335						$0
	337						$0
	547						$185,455
	549						$33,460
	555						$0
	607						$73,836
	612						$47,067
	619						$4,049
	814						$0
	816						$0
	817						$0
	819						$0
	873						$0
	874						$0
	876						$0
	893						$1,380,557
	894						$3,353,327
	896						$415,205
	918						$7,066,284
	919						$1,441,330
	984						$149,578
	894dup						
	002						$244
	011						$14,421
	016						$228,186
	018						$637
	022						$63

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

(8) 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
043						$41,667
052						$19
066						$1,853
067						$0
073						$13,470
084						$369,185
114						$852,015
135						$4,255
137						$859
140						$4,243,901
141dup						
142dup						
143						$143,128
144						$487,331
146						$931,039
160						$2,791
209						$24,390
210						$2,444,474
212dup						
240						$396
244						$449,721
246						$244,039
247						$543,200
248dup						
249						$487,678
261						$3,313
266						$80,799
282						$647
283						$5,757
321						$1,415,771
324						$378,818
340						$1,657
341						$54,041
428						$306,553
429						$201,127
491						$142,956
492						$0
561						$158,296
562						$87
563						$14
587						$61,054
628						$105
629						$0
677						$233,615
774						$99
798						$350,912
836						$356
844						$15,450
881						$2,626
884						$67,849
897						$18,760
930						$105
963						$101

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

(8) 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

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

(8) 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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
Totals	Moved to Gain	100,568,819	244,923,408	152,915	1,602	$5,633,373
	Impact to Lose	0	0	0	No Calc	$0
	Total Impact	100,568,819	244,923,408	152,915	1,602	$5,633,373
	Non-impacted	351,683,439	1,047,841,055	169,083	6,197	$6,631,744
	All	452,252,258	1,292,764,463	321,998	4,015	$12,265,118

Total FHP to be Transferred (Average Daily Volume) : 324,416

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

Current FHP at Gaining Facility (Average Daily Volume) : 5,531,224

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

Combined Current Workhour Annual Workhour Costs : $77,635,406

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Impact to Gain	415,747,220	1,186,865,423	747,026	1,589	$28,880,455
	Moved to Lose	0	0	0	No Calc	$0
	Total Impact	415,747,220	1,186,865,423	747,026	1,589	$28,880,455
	Non-impacted	1,098,811,571	3,404,893,592	607,913	5,601	$23,460,004
	Gain Only	200,120,721	498,976,461	424,593	1,175	$15,029,830
	All	1,714,679,512	5,090,735,476	1,779,531	2,861	$65,370,289

Comb Totals	Impact to Gain	516,316,039	1,431,788,831	899,941	1,591	$32,513,829
	Impact to Lose	0	0	0	No Calc	$0
	Total Impact	516,316,039	1,431,788,831	899,941	1,591	$32,513,829
	Non-impacted	1,450,495,010	4,452,734,647	776,996	5,731	$30,091,748
	Gain Only	200,120,721	498,976,461	424,593	1,175	$15,029,830
	All	2,166,931,770	6,383,499,939	2,101,529	3,038	$77,635,406

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: November 4, 2009

Losing Facility: Oxnard P&DF

(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
010					$0
013					$0
014					$0
015					$0
016					$0
017					$0
018					$0
020					$0
021					$0
02B					$0
030					$0
040					$0
050					$0
060					$0
070					$0
083					$0
091					$0
092					$0
093					$0
094					$0
095					$0
096					$0
097					$0
098					$0
099					$0
100					$0
109					$0
110					$0
111					$0
115					$0
121					$0
124					$0
125					$0
208					$0
211					$439,999
213					$1,989
229					$404,949
230					$135,448
231					$655,753
232					$0
271					$0
281					$0
320					$0
321					$0
331					$0
332					$0
468					$0
554					$0
560					$209,880

Gaining Facility: Santa Clarita/Van Nuys P&DC

(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
010					$168,228
013					$704
014					$175,776
015					$860,725
468					$0
017					$1,288,894
017dup					$0
020					$211,860
021					$66
02B					$0
030					$2,825,702
040					$407,816
248					$1,732,962
060					$405,281
070					$30,453
083					$76,161
091					$311,376
092					$128,649
093					$104,696
094					$0
095					$0
096					$0
097					$119,075
098					$111,167
099					$212,886
100					$33,225
109					$17,770
110					$231,874
111					$0
115					$115
121					$17
124					$500,442
125					$52
208					$1,205,449
212					$450,187
212dup					$0
229					$7,450,220
230					$791,648
231					$2,232,553
232					$325,778
271					$2,290,818
281					$675,416
320					$10,289
248dup					$0
141					$374,038
142					$76
468dup					$0
554					$358,315
560					$1,114,882

(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
585					$190,289
618					$34,610
776					$0
818					$0
891					$0
892					$0
003					$26
035					$538,868
044					$255,584
074					$167,634
112					$67,307
117					$3,374
122					$113,890
130					$141,753
169					$277
180					$476,643
181					$101,237
185					$133,385
186					$6,562
233					$51,364
235					$168
264					$0
284					$87,207
294					$331
322					$71,629
334					$0
336					$1,046,526
337					$59,823
547					$5,785
549					$33,668
555					$73,022
607					$37,234
612					$1,214
619					$134,507
814					$181
816					$103,525
817					$11,799
819					$164
873					$0
874					$0
876					$0
893					$18,923
894					$430,811
896					$43,968
918					$1,203,070
919					$876,795
964					$7,972
974					$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
585					$638,349
618					$319,279
776					$331,582
818					$0
891					$581,997
892					$270,902
003					$160
035					$0
044					$1,677,524
074					$1,061,148
112					$216,391
117					$10,756
122					$0
130					$315,041
169					$0
180					$3,053,593
181					$0
185					$1,480,279
186					$0
233					$75,295
235					$663,079
264					$5,369
284					$705,146
294					$134
322					$0
334					$0
336					$0
337					$0
547					$185,455
549					$33,480
555					$0
607					$73,836
612					$47,067
619					$4,049
814					$0
816					$0
817					$0
819					$0
873					$0
874					$0
876					$0
893					$1,380,557
894					$3,353,327
896					$415,205
918					$7,066,284
919					$1,441,330
964					$149,578
894dup					$0
002					$244
011					$14,421
016					$232,045
018					$648
022					$63
043					$41,667
052					$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

(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
066					$1,853
067					$0
073					$13,470
084					$369,185
114					$852,015
135					$0
137					$0
140					$4,243,901
141dup					$0
142dup					$0
143					$143,128
144					$487,331
146					$931,039
160					$2,791
209					$24,390
210					$2,444,474
212dup					$0
240					$0
244					$449,721
246					$244,039
247					$543,200
248dup					$0
249					$487,678
261					$3,313
266					$80,799
282					$647
283					$5,757
321					$1,415,771
324					$378,818
340					$1,657
341					$54,041
428					$306,553
429					$201,127
491					$142,956
492					$0
561					$158,296
562					$87
563					$14
587					$61,054
628					$105
629					$0
677					$233,615
774					$99
798					$350,912
836					$0
844					$0
881					$0
884					$0
897					$18,760
930					$105
963					$101

(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

(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

(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

(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

(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
Moved to Gain	0	205,738	56,424	4	$2,072,916
Impact to Lose	0	0	0	No Calc	$0
Total Impact	0	205,738	56,424	4	$2,072,916
Non Impacted	351,683,439	1,047,841,055	161,304	6,496	$6,306,227
All	351,683,439	1,048,046,793	217,728	4,814	$8,379,143

(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
Impact to Gain	516,316,039	1,431,583,093	816,924	1,752	$29,377,750
Moved to Lose	0	0	0	No Calc	$0
Total Impact	516,316,039	1,431,583,093	816,924	1,752	$29,377,750
Non Impacted	1,098,811,571	3,404,893,592	606,595	5,613	$23,414,084
Gain Only	200,120,721	498,976,461	422,395	1,181	$14,941,890
All	1,815,248,331	5,335,453,146	1,845,913	2,890	$67,733,724

(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

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

(13) New Flow Adjustments at Losing Facility

Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
674					$0
676					$0
693					$8,830
894					$294,137
896					$22,304
Totals	0	0	7,773	No Calc	$325,270

(14) New Flow Adjustments at Gaining Facility

Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
016					($232,056)
018					$228,189
035					($45,919)
121					($25)
124					($38,525)
125					($70)
140					$45,910
208					($22,614)
212					($88,690)
229					($120,312)
230					($13,550)
231					($27,692)
281					$2,630
284					$67,845
468					$0
554					($30,213)
560					($5,459)
844					$0
881					$0
884					$0
964					$15,454
Totals	0	0	(7846)	No Calc	($262,606)

Combined Current Annual Workhour Cost : $77,635,406
(This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : $76,175,531
(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : $37,108
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : $1,459,875
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Comb Totals						
	Impact to Gain	516,316,039	1,431,788,831	873,348	1,639	$31,450,667
	Impact to Lose	0	0	0	No Calc	$0
	Total Impact	516,316,939	1,431,788,831	873,348	1,639	$31,450,667
	Non-Impacted	1,450,495,010	4,452,734,647	767,899	5,799	$29,720,310
	Gain Only	200,120,721	498,976,461	422,395	1,181	$14,941,890
	To Balance Adj	2,166,931,770	6,383,499,939	2,063,641	3,093	$76,112,867
	Lose Adj	0	0	7,773	No Calc	$325,270
	Gain Adj	0	0	-7,846	No Calc	-$262,606
	All	2,166,931,770	6,383,499,939	2,063,568	3,093	$76,175,531

Cost Impact						
	Comb Current	2,166,931,770	6,383,499,939	2,101,529	3,038	$77,635,406
	Proposed	2,166,931,770	6,383,499,939	2,063,568	3,093	$76,175,531
	Change	0	0	(37,961)		($1,459,875)
	Change %	0.0%	0.0%	-1.8%		-1.9%

rev 04/02/2009

Other Workhour Move Analysis

Last Saved November 4, 2009

Losing Facility: Oxnard P&DF | Gaining Facility: Santa Clarita/Van Nuys P&DC | Date Range of Data: 04/01/08 to 03/31/09

Clear This Sheet

Current Other Craft Workhours

Populate from Other MODS

Losing Facility

Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost ($)
747	0.0%	4.7%		$966,437
751	4.3%	10.4%		$1,885,127
001				$406,582
515				$560
571				$49,752
582				$53,871
624				$8,869
668				$148,176
673				$380,350
680				$207,820
731				$88,071
753				$231,771

Gaining Facility

Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost ($)
747				$0
750				$8,345,671
001				$0
515				$1,781
571				$211
582				$220,587
624				$56,773
668				$79,501
673				$620,642
680				$963
731				$0
753				$1,334,143
227				$1,424
550				$6
570				$11
581				$73,107
591				$208
616				$3,020
660				$1,335
665				$53,918
694				$85
745				$931,054
748				$3,812,548
752				$75,061
754				$596,937
761				$413
762				$1,773
764				$2,159

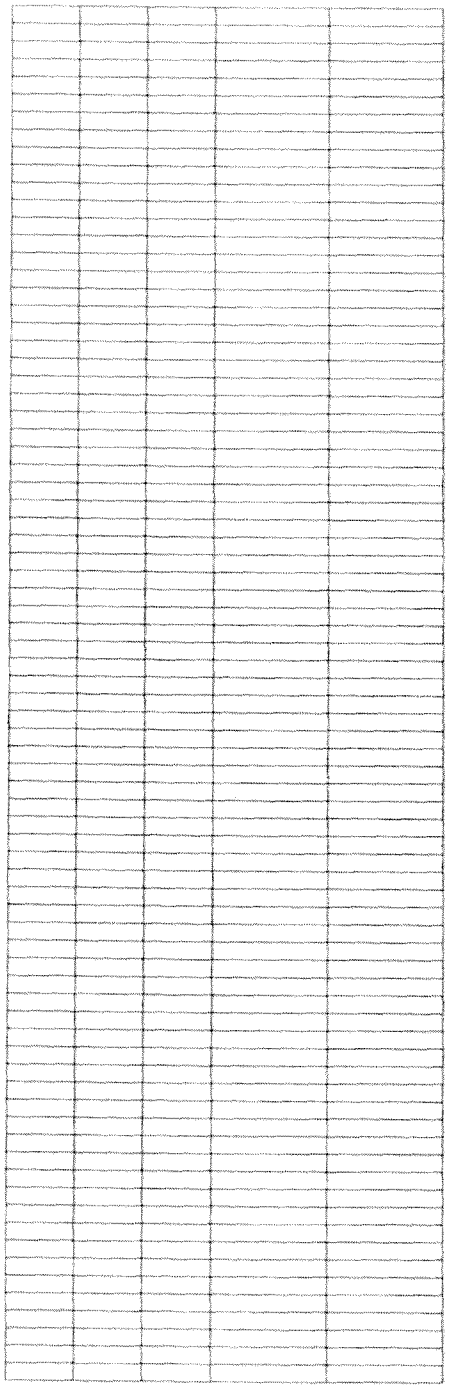
Proposed Other Craft Workhours

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
747		$921,015
751		$1,808,579
001		$406,582
515		$560
571		$49,752
582		$53,871
624		$8,869
668		$148,176
673		$380,350
680		$207,820
731		$88,071
753		$231,771

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
747		$0
750		$8,424,267
001		$0
515		$1,781
571		$211
582		$220,587
624		$56,773
668		$79,501
673		$620,642
680		$963
731		$0
753		$1,334,143
227		$1,424
550		$6
570		$11
581		$73,107
591		$208
616		$3,020
660		$1,335
665		$53,918
694		$85
745		$931,054
748		$3,812,548
752		$75,061
754		$596,937
761		$413
762		$1,773
764		$2,159



Totals	Ops-Reducing	67,235	$2,851,565	
	Ops-Increasing	0	$0	
	Ops-Staying	40,204	$1,575,802	
	All Operations	107,439	$4,427,367	

Totals	Ops-Reducing	0	$0	
	Ops-Increasing	186,780	$8,345,671	
	Ops-Staying	200,734	$7,869,658	
	All Operations	387,514	$16,215,329	

Ops-Red	59,968	$2,529,594	
Ops-Inc	0	$0	
Ops-Stay	40,204	$1,575,802	
AllOps	100,172	$4,105,396	

Ops-Red	0	$0
Ops-Inc	188,539	$8,424,267
Ops-Stay	200,734	$7,869,658
AllOps	389,273	$16,293,925

Current All Supervisory Workhours

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost ($)
761		19.9%		$852,849
671				$100,369
759				$2,999
927				$175,948
933				$74,108
951				$294,498

Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost ($)
701				$345,036
671				$195,875
759				$7,500
927				$800,402
933				$203,151
951				$1,376,292
342				$631
624				$388
698				$1,123,571
699				$1,936,769
700				$1,442,959
702				$178,171
758				$284,978
760				$451
922				$123,361
928				$864
953				$93,206

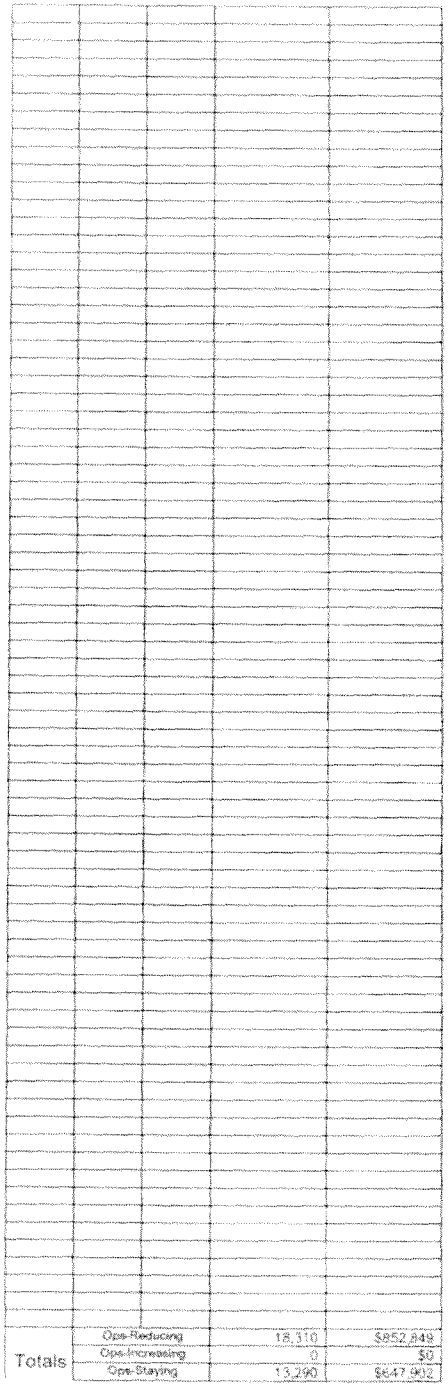
Proposed All Supervisory Workhours

Losing Facility

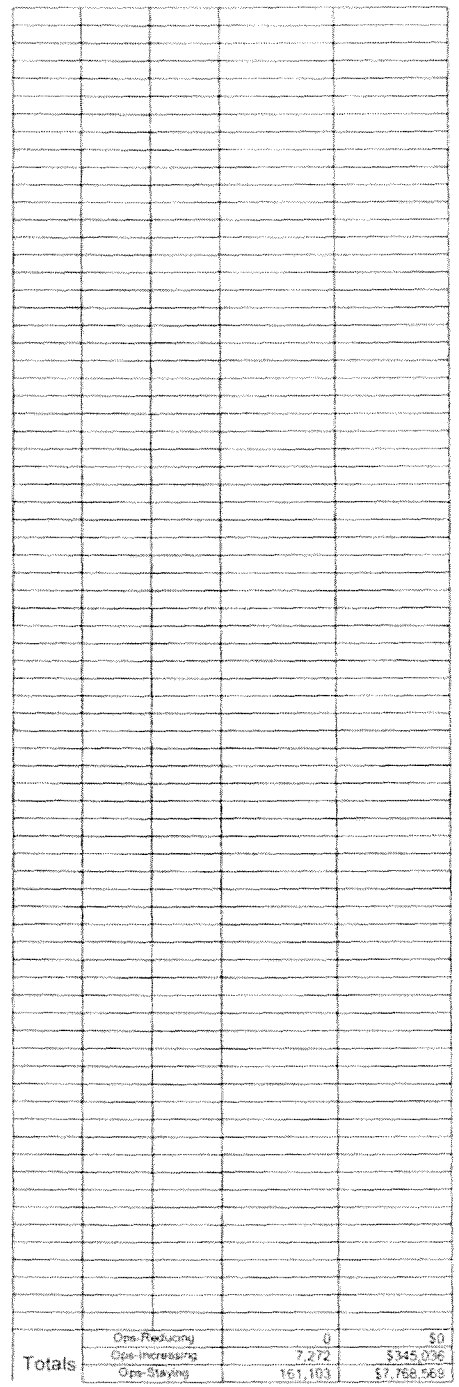
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
701		$682,878
671		$100,369
759		$2,999
927		$175,948
933		$74,108
951		$294,498

Gaining Facility

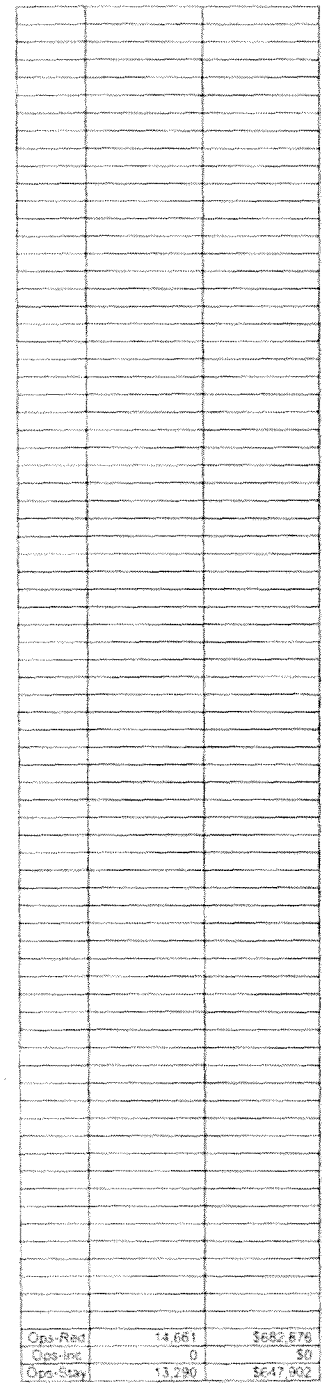
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
701		$345,036
671		$195,875
759		$7,500
927		$800,402
933		$203,151
951		$1,376,292
342		$631
624		$388
698		$1,123,571
699		$1,936,769
700		$1,442,959
702		$178,171
758		$284,978
760		$451
922		$123,361
928		$864
953		$93,206



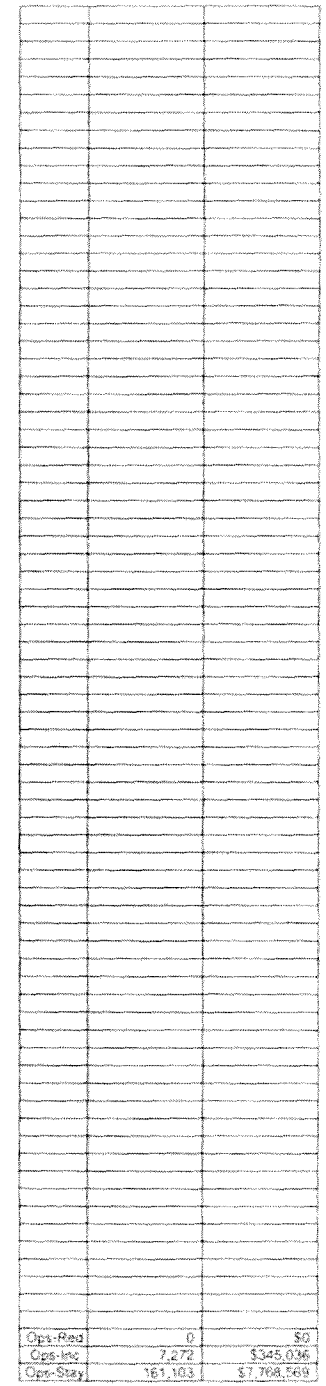
Totals	Ops-Reducing	18,310	$852,849
	Ops-Increasing	0	$0
	Ops-Staying	13,290	$647,902



Totals	Ops-Reducing	0	$0
	Ops-Increasing	7,272	$345,036
	Ops-Staying	161,103	$7,768,569



Ops-Red	14,661	$682,876
Ops-Inc	0	$0
Ops-Stay	13,290	$647,902



Ops-Red	0	$0
Ops-Inc	7,272	$345,036
Ops-Stay	161,103	$7,768,569

	All Operations	31,600	$1,500,751

	All Operations	168,375	$8,113,605

AllOps	27,951	$1,330,778

AllOps	168,375	$8,113,605

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost ($)
781				$41,970
783				$64,937
Totals	Ops-Reducing		0	$0
	Ops-Increasing		0	$0
	Ops-Staying		2,745	$96,907
	All Operations		2,745	$96,907

Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost ($)
781				$67,072
783				$427,639
780				$1,692
786				$0
788				$139
Totals	Ops-Reducing		0	$0
	Ops-Increasing		0	$0
	Ops-Staying		13,852	$496,542
	All Operations		13,852	$496,542

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
781		$41,970
783		$64,937
Ops-Red	0	$0
Ops-Inc	0	$0
Ops-Stay	2,745	$96,907
AllOps	2,745	$96,907

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
781		$67,072
783		$427,639
780		$1,692
786		$0
788		$139
Ops-Red	0	$0
Ops-Inc	0	$0
Ops-Stay	13,852	$496,542
AllOps	13,852	$496,542

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

Losing Facility

Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost ($)
31	0	$0
32	0	$0
33	0	$0
34	0	$0
93	0	$0
Totals	0	$0

Subset for Trans-PVS Tab			
	Ops 617, 679, 784 (31)	0	$0
	Ops 785, 788 (34)	0	$0

Gaining Facility

Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost ($)
31		$2,159
32		$2,186
33		$0
34		$0
93		$0
Totals	140	$4,345

Subset for Trans-PVS Tab			
	Ops 617, 679, 784 (31)	72	$2,159
	Ops 785, 788 (34)	0	$0

Losing Facility

Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
31	0	$0
32	0	$0
33	0	$0
34	0	$0
93	0	$0
Totals	0	$0

	Ops 617, 679, 784 (31)	0	$0
	Ops 785, 788 (34)	0	$0

Gaining Facility

Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
31		$2,159
32		$2,186
33		$0
34		$0
93		$0
Totals	140	$4,345

	Ops 617, 679, 784 (31)	72	$2,159
	Ops 785, 788 (34)	0	$0

Maintenance

LDC	Current Annual Workhours	Current Annual Workhour Cost ($)
36		$1,985,127
37		$231,771
38		$986,437
39		$216,689
93		$54,937
Totals	79,843	$3,354,962

Maintenance

LDC	Current Annual Workhours	Current Annual Workhour Cost ($)
36		$8,420,732
37		$1,931,080
38		$3,812,548
39		$993,609
93		$427,639
Totals	375,234	$15,585,807

Maintenance

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
36		$1,608,579
37		$231,771
38		$921,015
39		$216,689
93		$54,937
Totals	72,576	$3,032,991

Maintenance

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
36		$5,499,328
37		$1,931,080
38		$3,812,548
39		$993,609
93		$427,639
Totals	376,993	$15,664,403

Supervisor Summary

LDC	Current Annual Workhours	Current Annual Workhour Cost ($)
01		$0
10		$1,028,796
20		$0
30		$2,989
35		$368,596
40		$0
50		$0
60		$0
70		$0
80		$100,369
81		$0
88		$0
Totals	31,600	$1,500,751

Supervisor Summary

LDC	Current Annual Workhours	Current Annual Workhour Cost ($)
01		$123,361
10		$5,828,404
20		$0
30		$292,930
35		$1,673,036
40		$0
50		$0
60		$0
70		$0
80		$185,875
81		$0
88		$0
Totals	168,375	$8,113,605

Supervisory

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
01		$0
10		$856,824
20		$0
30		$2,989
35		$368,596
40		$0
50		$0
60		$0
70		$0
80		$100,369
81		$0
88		$0
Totals	27,951	$1,330,778

Supervisory

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
01		$123,361
10		$5,828,404
20		$0
30		$292,930
35		$1,673,036
40		$0
50		$0
60		$0
70		$0
80		$185,875
81		$0
88		$0
Totals	168,375	$8,113,605

Summary

	Current - Combined		Adjustments - Combined		Proposed - Combined		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
'Other Craft' Ops (note 1)	52,962	$2,182,343	0	$0	52,962	$2,182,343	(0)	0.0%	$0	0.0%
Transportation Ops (note 2)	72	$2,159	0	$0	72	$2,159	0	0.0%	$0	0.0%
Maintenance Ops (note 3)	455,077	$18,940,769	(5,508)	$243,215	449,569	$18,697,394	(5,508)	-1.2%	($243,375)	-1.3%
Supervisory Ops	199,975	$9,614,356	(3,649)	$170,027	196,326	$9,444,383	(3,649)	-1.8%	($169,973)	-1.8%
Supv/Craft Joint Ops (note 4)	3,438	$110,873	0	$0	3,438	$110,873	0	0.0%	$0	0.0%
Total	711,524	$30,850,500	0	$0	702,367	$30,437,153	(9,157)	-1.3%	($413,348)	-1.3%

Adjustments at the Losing Facility

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

Adjustments at the Gaining Facility

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

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	141,783	$6,025,024
After	130,867	$5,533,081
Adj	0	$0
After Adj	130,867	$5,533,081
Change	(10,916)	($491,943)
% Diff	-7.7%	-8.2%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	569,741	$24,825,476
After	571,500	$24,904,072
Adj	0	$0
After Adj	571,500	$24,904,072
Change	1,759	$78,596
% Diff	0.3%	0.3%

Combined Summary

Before	711,524	$30,850,500
After	702,367	$30,437,153
Adj	0	$0
After Adj	702,367	$30,437,153
Change	(9,157)	($413,348)
% Diff	-1.3%	-1.3%

Notes:

1) Heat Ops going to Trans-PVS & Maintenance Tabs

2) going to Trans-PVS tab

3) going to Maintenance tab

4) Heat Ops going to Maintenance Tabs

rev 04/03/2006

Staffing - Management

Last Saved: October 27, 2009

Losing Facility: Oxnard P&DF

Data Extraction Date: 06/10/09 **Finance Number:** 055732

Management Positions

Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
3	MGR MAINTENANCE	EAS-19	1	1	1	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	2	1	-1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	8	6	-2
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	3	2
7	SECRETARY (FLD)	EAS-12	1	1	1	0
8						
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	Totals		**16**	**15**	**14**	**(1)**

Retirement Eligibles: 6

Position Loss: 1

Gaining Facility: Santa Clarita/Van Nuys P&DC

Data Extraction Date: 06/10/09 **Finance Number:** 058101

Management Positions

Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
5	MGR MAINTENANCE	EAS-24	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	4	4	4	0
7	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
8	OPERATIONS INDUSTRIAL ENGINEER (FIE	EAS-21	3	2	3	1
9	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
10	INDUSTRIAL ENGINEER (FLD)	EAS-19	0	1	0	-1
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
13	MGR SURFACE TRANSFER CENTER OPRNS	EAS-19	1	1	1	0
14	MGR FIELD MAINTENANCE OPERATIONS	EAS-18	1	1	1	0
15	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	8	6	6	0
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	41	40	40	0
19	SUPV MAINTENANCE OPERATIONS	EAS-17	10	8	8	0
20	SUPV SURFACE TRANSFER CENTER	EAS-17	2	1	1	0
21	NETWORKS SPECIALIST	EAS-16	2	2	2	0
22	SECRETARY (FLD)	EAS-12	1	1	1	0
23						
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	Total		**87**	**81**	**81**	**0**

Retirement Eligibles: **18** Position Loss: **0**

Total PCES/EAS Position Loss: 1 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: October 27, 2009

Losing Facility: Oxnard P&DF **Finance Number:** 055732

Data Extraction Date: 04/27/09

Craft Positions	(1) Casuals On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	10	5	145	160	117	(43)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	1	0	28	29	17	(12)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	**11**	**5**	**173**	**189**	134	(55)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	46	46	42	(4)
Functions 67-69 - Lmtd/Rehab/WC		0	4	4	4	0
Other Functions	0	0	4	4	4	0
Total	**11**	**5**	**227**	**243**	184	(59)

Retirement Eligibles: 54

Gaining Facility: Santa Clarita/Van Nuys P&DC **Finance Number:** 058101

Data Extraction Date: 04/27/09

Craft Positions	(7) Casuals On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	62	4	479	545	**567**	22
Function 1 - Mail Handler	43	54	364	461	**473**	12
Function 1 Sub-Total	**105**	**58**	**843**	**1,006**	1,040	34
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	209	209	**210**	1
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	2	2	2	0
Total	**105**	**58**	**1,054**	**1,217**	1,252	35

Retirement Eligibles: 297

Total Craft Position Loss: 24 (This number carried forward to the *Executive Summary*)

(13) Notes:

rev 11/05/2008

Maintenance

Last Saved: October 27, 2009

Losing Facility: Oxnard P&DF

Gaining Facility: Santa Clarita/Van Nuys P&DC

Date Range of Data: Apr-01-2008 : Mar-31-2009

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	$ 1,885,127	$ 1,608,579	$ (276,548)
LDC 37	Building Equipment	$ 231,771	$ 231,771	$ 0
LDC 38	Building Services *(Custodial Cleaning)*	$ 966,437	$ 921,015	$ (45,423)
LDC 39	Maintenance Operations Support	$ 216,689	$ 216,689	$ 0
LDC 93	Maintenance Training	$ 54,937	$ 54,937	$ 0
	Workhour Cost Subtotal	$ 3,354,962	$ 3,032,991	$ (321,971)
	Other Related Maintenance & Facility Costs	**Current Cost**	**Proposed Cost**	**Difference**
Total	Maintenance Parts, Supplies & Facility Utilities	$ 698,400	$ 615,570	$ (82,830)
	Adjustments		$ 0	
	Grand Total	$ 4,053,362	$ 3,648,561	$ (404,801)

	Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	$ 8,420,732	$ 8,499,328	$ 78,596
LDC 37	Building Equipment	$ 1,931,080	$ 1,931,080	$ 0
LDC 38	Building Services *(Custodial Cleaning)*	$ 3,812,548	$ 3,812,548	$ 0
LDC 39	Maintenance Operations Support	$ 993,809	$ 993,809	$ 0
LDC 93	Maintenance Training	$ 427,639	$ 427,639	$ 0
	Workhour Cost Subtotal	$ 15,585,807	$ 15,664,403	$ 78,596
	Other Related Maintenance & Facility Costs	**Current Cost**	**Proposed Cost**	**Difference**
Total	Maintenance Parts, Supplies & Facility Utilities	$ 3,248,373	$ 3,268,583	$ 20,210
	Adjustments		$ 0	
	Grand Total	$ 18,834,180	$ 18,932,986	$ 98,806

Annual Maintenance Savings: $305,995 (This number carried forward to the *Executive Summary*)

(7) Notes:

rev 04/13/2009

Transportation - PVS

Last Saved: October 27, 2009

Losing Facility: Oxnard P&DF
Finance Number: 055732
Date Range of Data: 04/01/08 -- to -- 03/31/09

Gaining Facility: Santa Clarita/Van Nuys P&DC
Finance Number: 058101

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
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 "Adjustments vs Prog" tab)		$0	
Total Workhour Costs	$0	$0	$0

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
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)	$2,159	$2,159	$0
LDC 34 (765, 766)	$0	$0	$0
Adjustments (from "Adjustments vs Prog" tab)		$0	
Total Workhour Costs	$2,159	$2,159	$0

PVS Transportation Savings (Losing Facility): $0

PVS Transportation Savings (Gaining Facility): $0

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

rev 04/13/2009

Transportation - HCR

Last Saved: October 27, 2009

Losing Facility: Oxnard P&DF

Gaining Facility: Santa Clarita/Van Nuys P&DC

Type of Distribution to Consolidate: Originating

CET for cancellations: 2120

CET for OGP: 2200

Data Extraction Date: 07/01/09

CT for Outbound Dock: 0120

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile
93011	613,718	$1,014,511	$1.65	613,718	$1,014,511	$1.65
93010	224,882	$362,133	$1.61	148,966	$258,221	$1.73
93030	154,877	$409,172	$2.64	154,877	$409,171	$2.64
93035(A&B)	64,862	$221,333	$3.41	64,862	$221,334	$3.41
930L2	15,854	$94,167	$5.94	15,383	$91,791	$5.97
93041	84,418	$195,638	$2.32	84,418	$195,638	$2.32
93432	107,274	$204,640	$1.91	107,274	$204,640	$1.91
93036	57,582	$112,299	$1.95	57,582	$112,299	$1.95
930L1	10,147	$57,737	$5.69	10,147	$57,735	$5.69
90194	310,397	$413,749	$1.33	310,397	$413,749	$1.33
91716	205,573	$326,607	$1.59	205,573	$326,607	$1.59
926L9	59,612	$73,328	$1.23	59,612	$73,328	$1.23
90016	2,767,732	$4,819,441	$1.74	2,767,732	$4,819,441	$1.74
913AG	201,417	$475,467	$2.36	201,417	$475,467	$2.36
95620	1,959,168	$2,923,365	$1.49	1,959,168	$2,923,366	$1.49
917BK	1,308,979	$1,879,253	$1.44	1,308,979	$1,879,253	$1.44
901L0	2,339,586	$3,717,536	$1.59	2,339,586	$3,717,536	$1.59

8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
91315	236,274	$377,001	$1.60	326,546	$499,434	$1.53
93032	135,210	$323,112	$2.39	147,984	$349,059	$2.36
93033	63,351	$118,402	$1.87	81,838	$147,772	$1.81
930A0	48,456	$113,861	$2.35	64,882	$146,668	$2.26

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile

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

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	66,341	0	0	0	66,341

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	233,433	0	0	0	233,433

HCR Annual Savings (Losing Facility): $106,289

HCR Annual Savings (Gaining Facility): ($210,557)

Total HCR Transportation Savings: ($104,268)

<<== (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: November 4, 2009

Losing Facility: Oxnard P&DF

Type of Distribution to Consolidate: Originating

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

(1)

	DMM L001		DMM L011
	DMM L002	X	DMM L201
	DMM L003		DMM L601
	DMM L004		DMM L602
	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009		DMM L607
	DMM L010		DMM L801

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

(2) **DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation**

From:

Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

To:

Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

*Action Codes: A=add D=delete CF=change from CT=change to

(3) **DMM Labeling List L201 - Periodicals Origin Split**

From:

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
D	930	590-599, 750-754, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994, 998, 999	OMX OXNARD CA 930
CF	910-916	590-599, 750-754, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994, 998, 999	OMX VAN NUYS CA 913

To:

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
CT	910-916, 930	590-599, 750-754, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994, 998, 999	OMX VAN NUYS CA 913

*Action Codes: A=add D=delete CF=change from CT=change to

(4) **Drop Shipments for Destination Entry Discounts**

FAST Appointment Summary Report

Month		NASS Code	Facility Name	Total Schd Appts	No-Show Count	No-Show %	Late Arrival Count	Late Arrival %	Open Count	Open %	Closed Count	Closed %	Unschd Count
APR	Losing Facility	930	OXNARD	310	69	22%	86	28%	0	0%	241	78%	4
MAY	Losing Facility	930	OXNARD	286	52	18%	75	26%	0	0%	234	82%	2
APR	Gaining Facility	913	VAN NUYS	631	267	42%	139	22%	0	0%	364	58%	2
MAY	Gaining Facility	913	VAN NUYS	598	235	39%	143	24%	0	0%	363	61%	2

(5) **Notes:**

rev 6/13/2008

MPE Inventory

Last Saved: October 27, 2009

Losing Facility: Oxnard P&DF

Gaining Facility: Santa Clarita/Van Nuys P&DC

Data Extraction Date: 06/03/09

Populate to/from PCC

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	3	0	3
AFSM - ALL	1	1	0
APPS	0	0	0
CIOSS	1	0	1
CSBCS	0	0	0
DBCS	11	11	0
DBCS-OSS	2	2	0
DIOSS	2	2	0
FSS	0	0	0
SPBS	0	0	0
UFSM	1	1	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL EQUIPMENT	9	9	0
LMLM	1	0	1

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	12	12	0	3	$30,000
AFSM 100	4	4	0	0	
APPS	2	2	0	0	
CIOSS	3	4	0	0	$3,618
CSBCS	0	0	1	0	
DBCS	49	49	0	0	
DBCS-OSS	8	8	0	0	
DIOSS	4	4	0	0	
FSS	0	0	0	0	
SPBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	2	2	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	4	4	0	0	
LIPS	0	0	0	0	
MLOCR-ISS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
POWERED INDUSTRIAL EQUIPMENT	61	61	0	0	
LMLM	2	3	1	0	$362

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: $33,980 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Disposal costs of $10,000 for each AFCS at Oxnard contribute a total of $30,000 towards one-time MPE costs. Since originating mail volume from the Industry P&DC 910 was consolidated into Santa Clarita in July 2009, twelve AFCS and four AFSM 100 are proposed for Santa Clarita to process new volumes.

rev 03/04/2008

Customer Service Issues

Last Saved: October 27, 2009

Losing Facility: Oxnard P&DF

5-Digit ZIP Code: 93030

Data Extraction Date:

1. Collection Points

	3-Digit ZIP Code: 930		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	215	199						
Number picked up between 1-5 p.m.	259	201						
Number picked up after 5 p.m.	89	33						
Total Number of Collection Points	563	433	0	0	0	0	0	0

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

3. How many "local delivery" boxes will be removed as a result of AMP? 0

4. Delivery Performance Report

	Quarter/FY	Percent
% Carriers returning before 5 p.m.	3/08	96.6%
	4/08	95.5%
	1/09	95.2%
	2/09	98.8%

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

	Current		Proposed	
	Start	End	Start	End
Monday	NA			
Tuesday	NA			
Wednesday	NA			
Thursday	NA			
Friday	NA			
Saturday	NA			

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	1200	1800	1200	1800
Tuesday	1200	1800	1200	1800
Wednesday	1200	1800	1200	1800
Thursday	1200	1800	1200	1800
Friday	1200	1800	1200	1800
Saturday				

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

8. Notes: Local postmark will be available upon request at stations, branches and associate offices that provide retail services.

Gaining Facility: Santa Clarita/Van Nuys P&DC

9. What postmark will be printed on collection mail?

Line 1 SANTA CLARITA CA 913

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: October 27, 2009

Losing Facility: Oxnard P&DF

Space Evaluation

1. Affected Facility

Facility Name: Oxnard P&DF
Street Address: 2901 Camino Del Sol
City, State ZIP: Oxnard, CA 93030

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

Enter annual lease cost: USPS owned
Enter lease expiration date:
Enter lease options/terms:

3. Current Square Footage

Enter the total interior square footage of the facility: 161,375
Enter gained square footage expected with the AMP: 6,300

4. Planned use for acquired space from approved AMP

Space will be used for future processing distribution operations/equipment.

5. Facility Costs

Enter any projected one-time facility costs: $0
(This number shown below under One-Time Costs section

6. Savings Information

Space Savings ($): $0
(This number carried forward to the *Executive Summary*)

7. Notes

One-Time Costs

Employee Relocation Costs: $0

Mail Processing Equipment Relocation Costs: $33,980
(from *MPE Inventory*)

Facility Costs: $0
(from above)

Total One-Time Costs: $33,980
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Oxnard P&DF **Gaining Facility:** Santa Clarita/Van Nuys P&DC

YTD Range of Report: 04/01/08 : 03/31/09

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images	(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters			Letters		
Flats			Flats		
PARS COA			PARS COA		
PARS Redirects			PARS Redirects		
APPS			APPS		

rev 9/24/2008