



Sept 5 2013

August 30, 2013

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

**Certified Mail Tracking Number:
7013 1090 0002 4435 2111**

Dear Cliff:

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

In accordance with the Non-Disclosure Agreement dated February 11, 2013, the Postal Service is providing both redacted and unredacted copies of the PIR.

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

Sincerely,

A handwritten signature in cursive script that reads "Patrick M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

----- PIR Data Entry

1. Losing Facility Information

Type of Distribution Consolidated: Destinating
Facility Name & Type: Pasadena CA P&DC
Street Address: 600 Lincoln Ave
City: Pasadena
State: CA
5D Facility ZIP Code: 91109
District: Sierra-Coastal
Area: Pacific
Finance Number: 055863
Current 3D ZIP Code(s): 910-912
Miles to Gaining Facility: 20.4
EXFC office: Yes
Plant Manager: N/A
Senior Plant Manager: Britton Soto
District Manager: Kerry Wolny

2. Gaining Facility Information

Facility Name & Type: Los Angeles CA P&DC
Street Address: 7001 S Central Ave
City: Los Angeles
State: CA
5D Facility ZIP Code: 90052
District: Los Angeles
Area: Pacific
Finance Number: 054531
Current 3D ZIP Code(s): 900-904
EXFC office: Yes
Plant Manager: James P. Olson
Senior Plant Manager: James P. Olson
District Manager: Eduardo H. Ruiz

3. Background Information

Approval Date: February 20, 2012
Implementation Date: Jul-01-2012
PIR Type: 1st PIR
Date Range of Data: Jul-01-2012 : Dec-31-2012
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

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

June 16, 2011

Date & Time this workbook was last saved:

08-20-2013 14:07

4. Other Information

Area Vice President: Dean Granholm
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Mummy/Ali Mozaffari
NAI Contact: Lane Stalsberg/Barbara Brewington

Approval Signatures

Losing Facility Name and Type: Pasadena CA P&DC
Facility ZIP Code: 91109
Finance Number: 055883
Current SCF ZIP Code(s): 910-912
Type of Distribution Consolidated: Destinating
Gaining Facility Name and Type: Los Angeles CA P&DC
Facility ZIP Code: 90052
Finance Number: 054531
Current SCF ZIP Code(s): 900-904
Implementation Date: 07/01/12 **PIR Type:** 1st PIR
Date Range of Data: Jul-01-2012 to Dec-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, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Plant Manager:

N/A

Printed Name

Signature

Date

Senior Plant Manager:

Brian Soto

Printed Name

Signature

7-29-13

District Manager:

Kerry Woiny

Printed Name

Signature

7-29-13

GAINING FACILITY:

Plant Manager:

James P. Olson

Printed Name

Signature

7/16/13

Senior Plant Manager:

James P. Olson

Printed Name

Signature

7/16/13

District Manager:

Eduardo H. Ruiz

Printed Name

Signature

7/29/13

AREA OFFICE:

Area Vice President:

Dean Granholm

Printed Name

Signature

7/30/13

HEADQUARTERS:

Vice President, Network Operations:

David E. Williams

Printed Name

Signature

8/23/13

Comments: _____

Executive Summary

PIR Type: 1st PIR

brewinbi

7/30/2013 13:11 August 20, 2013

Date Range of Data:

Jul-01-2012 - Dec-31-2012

Losing Facility Name and Type:	Pasadena CA P&DC
Street Address:	600 Lincoln Ave
City:	Pasadena
State:	CA
Current SCF ZIP Code(s):	910-912
Type of Distribution Consolidated:	Destinating
Gaining Facility Name and Type:	Los Angeles CA P&DC
Street Address:	7001 S Central Ave
City:	Los Angeles
State:	CA
Current SCF ZIP Code(s):	900-904

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$8,428,188	\$2,079,218	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$353,101	(\$30,464)	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$480,136	(\$708,999)	from Other Curr vs Prop
Transportation Savings	(\$1,020,042)	\$827,142	from Transportation HCR and Transportation PVS
Maintenance Savings	\$3,157,811	\$2,896,374	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$11,399,194	\$5,063,271	
Total One-Time Costs	(\$511,000)	(\$291,442)	from Space Evaluation and Other Costs
Total First Year Savings	\$10,888,194	\$4,771,829	

Staffing

Craft Position Loss	336	200	from Staffing-Craft
PCES/EAS Position Loss	31	39	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC O/N)	94.33%	93.73%	from Service Performance & CSM
FCM Service Performance (EXFC 2 Day)	94.43%	93.73%	from Service Performance & CSM
FCM Service Performance (EXFC 3 Day)	88.24%	87.01%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.23%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level #	84.90%		from Service Performance & CSM

Calculation References

Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$120,754,853	\$114,405,883	\$112,326,665
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$2,283,528	\$1,899,963	\$1,930,427
PCES/EAS Workhour Costs	\$13,488,419	\$12,299,284	\$13,008,283
Transportation Costs	\$22,307,169	\$24,154,354	\$23,327,212
Maintenance Costs	\$34,161,582	\$33,900,145	\$31,003,771
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$192,995,551	\$186,659,628	\$181,596,357
Total One-Time Costs	\$0	\$219,558	\$511,000
Total First Year Costs	\$192,995,551	\$186,879,186	\$182,107,357

Staffing

Craft Position Total On-Rolls	2,276	2,140	1,940
PCES/EAS Position Total On-Rolls	132	140	101

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$8,428,188	\$2,079,218	\$6,348,970
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$353,101	(\$30,464)	\$383,566
PCES/EAS Workhour Savings	\$480,136	(\$708,999)	\$1,189,135
Transportation Savings	(\$1,020,042)	\$827,142	(\$1,847,184)
Maintenance Savings	\$3,157,811	\$2,896,374	\$261,437
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$11,399,194	\$5,063,271	\$6,335,923
Total One-Time Costs	(\$511,000)	(\$291,442)	(\$219,558)
Total First Year Savings	\$10,888,194	\$4,771,829	\$6,116,365

Staffing

Craft Position Loss	336	200	136
PCES/EAS Position Loss	31	39	(8)

Summary Narrative

Last Saved: August 20, 2013

Losing Facility Name and Type: Pasadena CA P&DC

Current SCF ZIP Code(s): 910-912

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Los Angeles CA P&DC

Current SCF ZIP Code(s): 900-904

Background

The Los Angeles Performance Cluster, with the assistance from the Pacific Area Office, has completed an Area Mail Processing (AMP) Post Implementation Review study to measure the success of relocating the Destinating SCF 910-912 mail volumes from the Pasadena, CA P&DC for processing at the Los Angeles, CA P&DC. The AMP proposal encompassed mail processing for the destinating ZIP Code range of 910-912. The AMP was approved on February 20, 2012 and was started on July 1, 2012.

The Pasadena P&DC is an owned facility that processed all incoming mail (letters, flats and parcels) for the 910-912 ZIP range. Outgoing mail was processed Monday through Saturday at the Santa Clarita P&DC and incoming mail was processed at the Pasadena P&DC Monday through Saturday. With the approved AMP Pasadena's incoming and outgoing mail processing was transferred to the Los Angeles P&DC. Along with processing operations, the Pasadena facility houses administrative offices, and a Business Mail Entry Unit (BMEU), a retail unit and a delivery operation. The Pasadena facility is approximately 20 miles from the Los Angeles P&DC.

Financial Summary

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

Total First Year Savings	\$10,888,194
Total Annual Savings	\$11,399,194

	1st PIR vs Pre AMP	1st PIR vs Approved
Function 1 Workhour Savings	\$8,428,188	\$2,079,218
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$353,101	(\$30,464)
PCES/EAS Workhour Savings	\$480,136	(\$708,999)
Transportation Savings	(\$1,020,042)	\$827,142
Maintenance Savings	\$3,157,811	\$2,896,374
Space Savings	\$0	\$0
Total Annual Savings	\$11,399,194	\$5,063,271
Total One-Time Costs	(\$511,000)	(\$291,442)
Total First Year Savings	\$10,888,194	\$4,771,829

Customer Service Considerations

The AMP feasibility study was conducted under the premise that overnight service standards would be eliminated prior to the implementation of this AMP. With this in mind, the AMP study did not include any upgrades or downgrades of service. EXFC service performance appears below:

There were no changes to the BMEU, retail or delivery operation at the Pasadena office.

Pasadena		EXFC O/D		
		Fiscal Quarter	Overnight Percentage	2 Day Percentage
Before AMP	Q4 2011	96.96%	96.47%	93.02%
	Q1 2012	95.99%	94.28%	83.42%
	Q2 2012	96.24%	96.21%	88.74%
	Q3 2012	97.31%	97.11%	93.29%
After AMP	Q4 2012	88.95%	94.14%	86.78%
	Q1 2013	94.33%	94.43%	88.24%
	Q2 2013			
	Q3 2013			

Los Angeles		EXFC O/D		
		Fiscal Quarter	Overnight Percentage	2 Day Percentage
Before AMP	Q4 2011	96.31%	96.46%	94.40%
	Q1 2012	94.93%	93.66%	91.29%
	Q2 2012	96.16%	96.31%	91.90%
	Q3 2012	96.78%	95.41%	94.46%
After AMP	Q4 2012	95.59%	95.92%	90.02%
	Q1 2013	93.73%	93.73%	87.01%
	Q2 2013			
	Q3 2013			

While the service scores are below target, the Los Angeles district and Pacific Area office have increased focus on the improvement of the service through the Los Angeles P&DC. Service review teams have been directed towards the Los Angeles facility and operational changes have been recommended for implementation.

Transportation Changes

Transportation for the AMP was expected to increase by \$1,847,184 to ensure service performance would remain intact. The total transportation initiatives and impacts increased by \$1,020,043 while ensuring operating plan performance preserved timely processing, and distribution of all destinating volumes between the Los Angeles P&DC and all 910-912 offices.

The impacts to transportation in the PIR can be attributed to the following:

HCR's:

917BK (SCR000195744) – Proposed mileage should be 996,252 instead of 969,380. This seems to have been entered incorrectly in the original AMP package. SCR 000195744 deleted trips 203 / 204 and changed the destination on trips 201 / 202 from Pasadena PDC to LA PDC. New annual mileage is 996,248.8.

913AG (SCR000194292) – Proposal was to delete trips 123, 228 and 203. Only trip 203 was deleted. Trip 123 was not deleted. Trip 228 was modified with an increase in mileage to support Fed Ex Night Turn departing out of Burbank Airport. The changes to trip 228 were not AMP related.

910L0 (SCR000194687) – Mileage to the AO's was over what was estimated by 33,988 annual miles in part B.

PVS:

Additional costs to PVS occurred due to the fact that the California Emission Standards requirements added \$51,024.00 for leasing vehicles for PVS operations.

Staffing Impacts

Projections from the AMP study forecasted a net reduction of 136 craft employees with Pasadena P&DC losing 196 and Los Angeles P&DC gaining 60 positions. As a result of the AMP study the Los Angeles EAS authorized staffing changed due to the increase of F1 employees.

The PIR study identified a net decrease of 336 craft employees with Pasadena losing 219 and Los Angeles losing 117 positions, with a net reduction of 29 EAS employees between both facilities.

Management and Craft Staffing Impacts							
	Pasadena			Los Angeles			Net Diff
	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	
Craft ¹	227	8	(219)	2,049	1,932	(117)	(336)
Management	18	-	(18)	114	103	(11)	(29)

¹ 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)
Pasadena	1 : 25	1 : 22	Not Applic	Not Applic
Los Angeles	1 : 27	1 : 22	1 : 29	1 : 25

¹ Craft = FTR+PSE
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:

Destinating letter mail was processed in Pasadena, CA P&DC on 22 delivery bar-code sorters (DBCS), 1 delivery bar-code sorter with input/output subsystem (DIOSS) and 1 automated flat sorting machine (AFSM100). One AFSM 100 was relocated to the Los Angeles P&DC. The remaining pieces of equipment at the Pasadena P&DC were utilized within the Pacific Area to either eliminate Phase 1 DBCS machines or expand the existing DBCS/DIOSS fleet to 222 stacker machines.

Space Impacts & One-Time Costs:

The total interior footage of the Pasadena, CA P&DC is 152,895 sq. ft. With the approved AMP, the Sierra Coastal district is expected gain 69,000 square feet at the facility. The facility was utilized during peak season to process military volumes for the Los Angeles International Service Center. Additionally the space was used as storage space for mail processing equipment and fixed mechanization and until recently was not emptied. It is currently empty space that could be utilized for district consolidations. The one-time costs increased due to the fact that equipment relocation costs were covered in the AMP however site preparation for the space was not included. The added AFSM100 required portions of LOG removed as well as an LOG breakout.

Other Issues and Concurrent Initiatives:

There were no cost savings programs that occurring during the AMP period at the Pasadena P&DC. The Los Angeles P&DC did receive 8 new advanced facer canceler systems (AFCS200). The equipment reduction illustrated in the AMP proposal was modeled with a service standard change that would eliminate overnight service for originating mail volumes.

Implementation Plan

The implementation plan anticipated movement of the 910-912 destinating operations at the Pasadena P&DC to the Los Angeles, CA P&DC within 90 days of the approval of the AMP proposal. The AMP proposal was approved on February 20, 2012 and implementation of mail processing operations at Los Angeles P&DC was completed on July 6, 2012.

Service Performance and Customer Satisfaction Measurement

Last Saved: August 20, 2013

PIR Type:

1st PIR

Implementation Date:

07/01/12

Losing Facility: Pasadena CA P&DC

District: Sierra-Coastal

Pasadena

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q4 2011	96.96%	96.47%	93.02%
	Q1 2012	95.99%	94.28%	83.42%
	Q2 2012	96.24%	96.21%	88.74%
	Q3 2012	97.31%	97.11%	93.29%
After AMP	Q4 2012	88.95%	94.14%	86.78%
	Q1 2013	94.33%	94.43%	88.24%
	Q2 2013			
	Q3 2013			

Gaining Facility: Los Angeles CA P&DC

District: Los Angeles

Los Angeles

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q4 2011	96.31%	96.46%	94.40%
	Q1 2012	94.93%	93.66%	91.29%
	Q2 2012	96.16%	96.31%	91.90%
	Q3 2012	96.78%	95.41%	94.46%
After AMP	Q4 2012	95.59%	95.92%	90.02%
	Q1 2013	93.73%	93.73%	87.01%
	Q2 2013			
	Q3 2013			

(15) Notes: _____

Sierra Coastal

CEM Q2 2013		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	90.23%	84.90%
Q4a	93.24%	90.47%
Q8a	91.03%	88.41%
Q12a	81.84%	72.91%
Q16a	63.80%	57.68%
Q19	84.40%	83.11%

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: August 20, 2013

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

Type of Distribution Consolidated: _____ Destinating _____

Date Range of Data: Jul-01-2012 to Dec-31-2012

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	L548.37 / G543.18	41	L-N/A / O-N/A
12	L552.35 / G544.22	42	L-N/A / O-N/A
13	L536.85 / G543.7	43	L-N/A / O-N/A
14	L538.53 / G539.99	44	L-N/A / O-N/A
15	L-N/A / G539.77	45	L-N/A / O-N/A
16	L-N/A / O-N/A	46	L-N/A / O-N/A
17	L542.01 / G539.66	47	L-N/A / O-N/A
18	L537.91 / G539.68	48	L-N/A / O-N/A
			ANNUALIZED

(1) Operation Numbers	ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED		
	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
035 / 035													\$735,647	\$725,567	\$204,587
044 / 044													\$1,654,009	\$1,464,448	\$1,634,336
B / 481													\$145,442	\$268,190	\$1,529,755
074 / 144													\$391,968	\$1,372,862	\$107,182
B / 074													\$454,059	\$677,610	\$480,234
112 / 112													\$212,850	\$190,142	\$319,989
117 / 117													\$509,261	\$491,544	\$0
124 / 124													\$635,252	\$635,250	\$682,156
130 / 130													\$155,406	\$161,413	\$3,135
160 / 160													\$13,215	\$13,694	\$0
180 / 180													\$978,927	\$817,380	\$684,286
185 / 185													\$246,420	\$122,903	\$1,308
200 / 246													\$301,074	\$678,788	\$1,232
210 / 210													\$2,934,051	\$2,761,377	\$1,940,209
211 / 211													\$424,746	\$424,746	\$0
212 / 212													\$3,137,902	\$3,134,782	\$2,648,616
214 / 214													\$427,608	\$424,880	\$0
215 / 215													\$19	\$9	\$0
229 / 229													\$8,894,143	\$8,885,041	\$7,231,231
230 / 230													\$1,542,899	\$1,541,672	\$1,194,068
231 / 231													\$6,079,252	\$6,023,160	\$4,919,981
232 / 232													\$236,916	\$214,307	\$5,194
233 / 233													\$135,103	\$123,607	\$4,939
234 / 234													\$21,024	\$21,025	\$5,276
235 / 235													\$662,982	\$655,083	\$184,425
264 / 264													\$1,026,808	\$548	\$0
266 / 266													\$20,774	\$15,790	\$378
284 / 284													\$135,797	\$1,181,062	\$0
293 / 293													\$0	\$0	\$0
294 / 294													\$24	\$0	\$0
324 / 324													\$2,259,923	\$2,232,706	\$1,601,452
333 / 144dup													\$234,116	\$0	\$2,769
334 / 144dup													\$182,360	\$0	\$8,505
336 / 146													\$3,118,062	\$2,015,965	\$2,167,921
340 / 340													\$38,168	\$20,210	\$45,574
549 / 549													\$361,524	\$362,070	\$1,012,560
554 / 554													\$809,570	\$809,570	\$689,675
555 / 555													\$71,604	\$71,604	\$0
560 / 560													\$116,629	\$116,629	\$1,156,131
562 / 562													\$129,832	\$129,832	\$0
585 / 585													\$1,588,987	\$1,589,964	\$1,623,189
607 / 607													\$113,547	\$113,547	\$116,425
612 / 612													\$261,343	\$261,343	\$309,296
619 / 619													\$5,080,660	\$7,601,974	\$5,840,916
630 / 630													\$213	\$213	\$0
776 / 776													\$67,816	\$62,216	\$13,882
893 / 893													\$262,214	\$239,961	\$0
894 / 894													\$4,272,278	\$4,339,978	\$4,320,966
896 / 896													\$136,467	\$247,596	\$8,444
897 / 897													\$454,912	\$476,290	\$161,345
898 / 898													\$72,661	\$33,057	\$1,922
899 / 899													\$49,967	\$21,360	\$3,913
918 / 918													\$14,053,357	\$9,733,505	\$10,579,580
919 / 919													\$6,821,323	\$9,207,307	\$3,976,380
930 / 930													\$0	\$0	\$0
963 / 963													\$2,866	\$665	\$0
964 / 964													\$33,538	\$27,766	\$0
114 / 002													\$1,517,509	\$1,517,509	\$7,283,776
384 / 003													\$425	\$425	\$622
484 / 010													\$337,349	\$337,349	\$458,863
/ 012													\$80,486	\$80,486	\$1,849
/ 014													\$287	\$287	\$0
/ 015													\$1,551,815	\$1,260,270	\$188,951
/ 016													\$248	\$248	\$2,141
/ 017													\$615,591	\$616,591	\$517,599
/ 018													\$272,045	\$272,045	\$545,607
/ 020													\$468,620	\$468,620	\$0
/ 021													\$0	\$0	\$2,514
/ 022													\$143	\$143	\$454,377

(1) Operation Numbers	(2) Annual FHP Volume			(3) Annual TPH or NATPH Volume			(4) Annual Workhours			(5) Annual Productivity			(6) 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
/030													\$3,500,823	\$3,448,311	\$2,503,942
/032													\$557	\$549	\$0
/033													\$454	\$447	\$0
/040													\$408,085	\$401,963	\$303,370
/043													\$37,552	\$36,989	\$211
/050													\$95,413	\$93,982	\$51,350
/053													\$254,605	\$0	\$0
/060													\$600,475	\$591,467	\$566,653
/063													\$326	\$321	\$0
/066													\$0	\$39,756	\$0
/067													\$670	\$38,604	\$0
/070													\$222,094	\$218,763	\$191,324
/073													\$153	\$151	\$0
/083													\$0	\$0	\$7,409
/087													\$0	\$1,200	\$0
/088													\$0	\$0	\$0
/090													\$45,819	\$45,131	\$0
/091													\$352,086	\$183,898	\$269,852
/092													\$25,625	\$36,944	\$14,431
/093													\$736	\$69,423	\$1,200
/094													\$0	\$14,118	\$1,600
/095													\$0	\$8,685	\$0
/096													\$111	\$11,277	\$0
/097													\$520	\$117,927	\$1,959
/098													\$16,695	\$17,984	\$66,407
/099													\$58,866	\$48,200	\$43,694
/100													\$278	\$274	\$1,312
/107													\$319	\$0	\$0
/109													\$12,976	\$12,976	\$15,607
/110													\$162,925	\$162,925	\$115,965
/111													\$15,348	\$15,348	\$0
/114													\$34,804	\$34,804	\$0
/115													\$240	\$240	\$2
/116													\$424	\$424	\$0
/118													\$14,634	\$14,634	\$0
/120													\$862,755	\$862,755	\$0
/121													\$59,745	\$59,745	\$0
/122													\$14,442	\$14,442	\$45,123
/123													\$357	\$357	\$0
/126													\$254,848	\$254,848	\$159,668
/128													\$367	\$367	\$380
/129													\$1,154	\$1,154	\$0
/132													\$1,249	\$1,249	\$0
/134													\$1,457,959	\$1,590,940	\$0
/135													\$4,121	\$0	\$0
/136													\$130	\$0	\$0
/137													\$1,273,083	\$1,130,970	\$0
/138													\$32,039	\$68,813	\$0
/139													\$1,206,891	\$925,999	\$0
/140													\$7,505,245	\$7,505,245	\$4,903,995
/141													\$397,264	\$410,213	\$93,710
/142													\$15,242	\$46,868	\$200
/143													\$380	\$0	\$370
/144dup													\$0	\$0	\$0
/145													\$13,495	\$0	\$323,503
/146dup													\$0	\$0	\$0
/147													\$52	\$7,372	\$0
/150													\$1,237,974	\$1,219,404	\$301,872
/168													\$922,363	\$908,528	\$831,019
/169													\$1,798,857	\$1,771,874	\$427,999
/170													\$390,355	\$384,500	\$185,076
/178													\$17	\$17	\$0
/181													\$87,119	\$87,119	\$0
/186													\$585	\$585	\$0
/188													\$362	\$362	\$1,103
/189													\$191,745	\$191,745	\$408,325
/200													\$35,042	\$34,517	\$0
/208													\$1,233,744	\$1,233,744	\$1,258,786
/209													\$7	\$7	\$0
/213													\$12,148	\$12,148	\$0
/218													\$706	\$0	\$24,183
/219													\$360	\$0	\$0
/220													\$1,253	\$0	\$0
/221													\$243	\$0	\$0
/223													\$250	\$0	\$0
/225													\$132	\$132	\$0
/238													\$224	\$0	\$0
/242													\$131	\$0	\$0
/243													\$906	\$0	\$0
/244													\$19,723	\$115,164	\$0
/245													\$103	\$0	\$816
/246dup													\$0	\$0	\$0
/247													\$1,163,633	\$692,947	\$1,834,350
/248													\$2,496,527	\$2,003,873	\$2,871,048
/249													\$1,196,924	\$1,387,618	\$1,758,105
/271													\$1,120,973	\$1,005,375	\$420,481
/274													\$0	\$6,493	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	(3) Proposed	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR	(8) Pre AMP	(9) Proposed	(10) 1st PIR	(11) Pre AMP	(12) Proposed	(13) 1st PIR	(14) Pre AMP	(15) Proposed	(16) 1st PIR
													\$0		\$0
													\$0		\$0
Adj													\$0		\$0
Totals	416,859,212	0	10,166,144	1,081,125,174	261,619	22,193,468	301,916	28,675	8,161	3,581	9	2,719	\$13,401,743	\$1,189,111	\$364,715

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	(406,693,068)	10,166,144	Units	(1,058,931,706)	21,931,849	Units	(293,755)	(20,514)	Units	(861)	2,710	Units	(\$13,037,029)	(\$824,397)
Percent	-97.6%	#DIV/0!	Percent	-97.9%	8383.1%	Percent	-97.3%	-71.5%	Percent	-24.1%	29707.1%	Percent	-97.3%	-69.3%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: August 20, 2013

Gaining Facility: Los Angeles CA P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Date Range of Data: Jul-01-2012 to Dec-31-2012

Type of Distribution Consolidated: _____ Destinating _____

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$43.18	41	N/A
12	\$44.22	42	N/A
13	\$43.70	43	N/A
14	\$35.99	44	N/A
15	\$38.77	45	N/A
16	N/A	46	N/A
17	\$39.68	47	N/A
18	\$38.68	48	N/A

(1) Operation Numbers	ANNUALIZED (2)-(4)			ANNUALIZED (5)-(7)			ANNUALIZED (8)-(10)			ANNUALIZED (11)-(13)			ANNUALIZED (14)-(16)		
	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
035													\$59,458	\$725,567	\$195,033
044													\$1,343,169	\$1,484,448	\$1,631,431
481													\$145,442	\$266,190	\$1,529,755
144													\$44,368	\$1,372,862	\$95,119
074													\$454,059	\$627,610	\$480,234
112													\$168,113	\$190,142	\$302,942
117													\$474,357	\$491,544	\$0
124													\$635,120	\$635,250	\$682,156
130													\$0	\$161,413	\$0
160													\$578	\$13,694	\$0
180													\$660,670	\$817,380	\$682,404
185													\$3,085	\$122,903	\$1,308
246													\$195,705	\$678,788	\$1,232
210													\$2,593,873	\$2,761,377	\$1,924,423
211													\$424,746	\$424,746	\$0
212													\$2,727,366	\$2,929,514	\$2,636,240
214													\$68,640	\$245,396	\$0
215													\$0	\$9	\$0
229													\$7,896,082	\$8,485,817	\$7,213,753
230													\$1,408,332	\$1,487,845	\$1,192,442
231													\$5,557,950	\$5,814,639	\$4,903,262
232													\$5,888	\$214,307	\$2
233													\$8,264	\$123,607	\$638
234													\$20,876	\$21,025	\$4,025
235													\$143,254	\$655,083	\$170,755
264													\$1,024,239	\$548	\$0
266													\$0	\$15,790	\$0
284													\$2,318	\$1,181,062	\$0
293													\$0	\$0	\$0
294													\$0	\$0	\$0
324													\$0	\$0	\$0
144dup													\$2,135,382	\$2,232,706	\$1,596,795
144dup													\$0	\$0	\$0
146													\$2,019,998	\$2,015,965	\$2,147,070
340													\$20,210	\$20,210	\$45,574
549													\$303,504	\$362,070	\$1,007,195
554													\$743,592	\$743,592	\$689,675
555													\$71,416	\$71,416	\$0
560													\$105,026	\$105,026	\$1,155,972
562													\$129,378	\$129,378	\$0
585													\$1,384,978	\$1,446,757	\$1,616,731
607													\$92,164	\$92,164	\$115,682
612													\$260,705	\$260,705	\$309,296
619													\$4,677,315	\$7,601,974	\$5,831,806
630													\$38	\$38	\$0
776													\$56,586	\$50,986	\$13,882
893													\$1,126	\$239,961	\$0
894													\$2,864,690	\$4,339,978	\$4,274,929
896													\$1,878	\$247,596	\$1,144
897													\$404,867	\$476,290	\$159,486
898													\$0	\$33,057	\$70
899													\$15	\$21,360	\$419
918													\$11,773,601	\$9,733,505	\$10,507,934
919													\$6,193,253	\$9,207,307	\$3,950,449
930													\$0	\$0	\$0
963													\$0	\$665	\$0
964													\$0	\$27,766	\$0
002													\$1,517,509	\$1,517,509	\$7,273,733
003													\$425	\$425	\$0
010													\$337,349	\$337,349	\$455,911
012													\$60,486	\$60,486	\$1,849
014													\$287	\$287	\$0
015													\$1,551,815	\$1,260,270	\$188,951

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) 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
016													\$248	\$248	\$2,141
017													\$616,591	\$616,591	\$517,599
018													\$272,045	\$272,045	\$545,607
020													\$468,620	\$468,620	\$0
021													\$0	\$0	\$2,514
022													\$143	\$143	\$454,377
030													\$3,500,823	\$3,448,311	\$2,503,942
032													\$557	\$549	\$0
033													\$454	\$447	\$0
040													\$408,085	\$401,963	\$303,370
043													\$37,552	\$36,989	\$211
050													\$95,413	\$93,982	\$51,350
053													\$254,605	\$0	\$0
060													\$600,475	\$591,467	\$566,653
063													\$326	\$321	\$0
066													\$0	\$39,756	\$0
067													\$670	\$38,604	\$0
070													\$222,094	\$218,763	\$191,324
073													\$153	\$151	\$0
083													\$0	\$0	\$7,409
087													\$0	\$1,200	\$0
088													\$0	\$0	\$0
090													\$45,819	\$45,131	\$0
091													\$352,086	\$183,898	\$269,852
092													\$25,625	\$36,944	\$14,431
093													\$736	\$69,423	\$1,200
094													\$0	\$14,118	\$1,600
095													\$0	\$8,685	\$0
096													\$111	\$11,277	\$0
097													\$520	\$117,927	\$1,959
098													\$18,695	\$17,984	\$66,407
099													\$58,866	\$48,200	\$43,694
100													\$278	\$274	\$1,312
107													\$319	\$0	\$0
109													\$12,976	\$12,976	\$15,607
110													\$162,925	\$162,925	\$115,965
111													\$15,348	\$15,348	\$0
114													\$34,804	\$34,804	\$0
115													\$240	\$240	\$2
116													\$424	\$424	\$0
118													\$14,634	\$14,634	\$0
120													\$862,755	\$862,755	\$0
121													\$59,745	\$59,745	\$0
122													\$14,442	\$14,442	\$45,123
123													\$357	\$357	\$0
126													\$254,848	\$254,848	\$159,668
128													\$367	\$367	\$380
129													\$1,154	\$1,154	\$0
132													\$1,249	\$1,249	\$0
134													\$1,457,959	\$1,590,940	\$0
135													\$4,121	\$0	\$0
136													\$130	\$0	\$0
137													\$1,273,083	\$1,130,970	\$0
138													\$32,039	\$68,813	\$0
139													\$1,206,891	\$925,999	\$0
140													\$7,505,245	\$7,505,245	\$4,903,995
141													\$397,284	\$410,213	\$93,710
142													\$15,242	\$46,868	\$200
143													\$380	\$0	\$370
144dup													\$0	\$0	\$0
145													\$13,495	\$0	\$323,503
146dup													\$0	\$0	\$0
147													\$52	\$7,372	\$0
150													\$1,237,974	\$1,219,404	\$301,872
168													\$922,363	\$908,528	\$831,019
169													\$1,798,857	\$1,771,874	\$427,999
170													\$390,355	\$384,500	\$185,076
178													\$17	\$17	\$0
181													\$87,119	\$87,119	\$0
186													\$585	\$585	\$0
188													\$362	\$362	\$1,103
189													\$191,745	\$191,745	\$408,325
200													\$35,042	\$34,517	\$0
208													\$1,233,744	\$1,233,744	\$1,258,786
209													\$7	\$7	\$0
213													\$12,148	\$12,148	\$0
218													\$706	\$0	\$24,183
219													\$360	\$0	\$0
220													\$1,253	\$0	\$0
221													\$243	\$0	\$0
223													\$250	\$0	\$0

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	(3)			(6)			(9)			(12)			(15)		
	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
225													\$132	\$132	\$0
238													\$224	\$0	\$0
242													\$131	\$0	\$0
243													\$606	\$0	\$0
244													\$18,723	\$115,164	\$0
245													\$103	\$0	\$816
246dup													\$0	\$0	\$0
247													\$1,163,633	\$692,947	\$1,834,350
248													\$2,496,527	\$2,003,873	\$2,871,048
249													\$1,196,924	\$1,387,618	\$1,758,105
271													\$1,120,973	\$1,005,375	\$420,481
274													\$0	\$6,493	\$0
281													\$1,565,991	\$481,337	\$0
282													\$923,146	\$0	\$0
296													\$0	\$22	\$0
320													\$1,998	\$1,968	\$0
321													\$1,353,420	\$1,333,118	\$2,260,194
322													\$41,206	\$40,588	\$25,553
325													\$5,685	\$5,600	\$629
328													\$144	\$144	\$428
329													\$81,775	\$81,775	\$154,600
341													\$44,133	\$44,133	\$10,786
343													\$4,562	\$4,562	\$475
344													\$98	\$98	\$0
346													\$146	\$0	\$0
348													\$532	\$532	\$0
351													\$76	\$76	\$16
357													\$1,580	\$450,303	\$0
465													\$5	\$0	\$0
468													\$0	\$0	\$0
481dup													\$0	\$0	\$0
484													\$0	\$28,805	\$1,769,553
486													\$0	\$5,671	\$0
487													\$0	\$72	\$167
488													\$0	\$0	\$0
489													\$0	\$0	\$14,314
491													\$217,291	\$89,611	\$0
501													\$0	\$4,132	\$0
509													\$39,684	\$0	\$0
530													\$1,089,733	\$1,089,733	\$2,556,825
538													\$238,884	\$238,884	\$1,469,865
545													\$81	\$81	\$0
546													\$1,384	\$1,384	\$0
547													\$98	\$98	\$0
548													\$1,299	\$1,299	\$0
561													\$329	\$329	\$0
563													\$120,440	\$120,440	\$0
564													\$37,711	\$37,711	\$0
565													\$142,264	\$142,264	\$0
576													\$165	\$165	\$0
586													\$7,696	\$7,696	\$0
587													\$0	\$0	\$0
589													\$69,031	\$69,031	\$0
618													\$3,330,389	\$730,362	\$3,207,600
628													\$95	\$0	\$0
649													\$979	\$0	\$0
677													\$193,490	\$193,490	\$0
681													\$835	\$835	\$0
798													\$40	\$40	\$0
891													\$1,086,553	\$1,421,771	\$1,409,142
892													\$262,766	\$268,735	\$301,249
895													\$1,478,647	\$771,669	\$690,087
004													\$0	\$396,149	\$0
019													\$0	\$171	\$0
055													\$0	\$488,796	\$0
179													\$0	\$3,243,235	\$0
272													\$0	\$2,648,613	\$0
381													\$0	\$0	\$0
384													\$0	\$0	\$0
434													\$0	\$1,564,861	\$0
436													\$0	\$0	\$0
437													\$0	\$1,401,307	\$0
438													\$0	\$1,101	\$0
439													\$0	\$1,056,791	\$0
450													\$0	\$268	\$0
482													\$0	\$532,607	\$0
485													\$0	\$562	\$0
490													\$0	\$71,238	\$0
755													\$0	\$142,980	\$0
811													\$0	\$441	\$0
													\$0	\$0	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	(4) Proposed	(5) 1st PIR	(7) Pre AMP	(8) Proposed	(10) 1st PIR	(11) Pre AMP	(13) Proposed	(14) 1st PIR	(16) Pre AMP	(17) Proposed	(18) 1st PIR			
Adj															
Totals	2,380,896,291	2,797,555,503	2,781,868,510	7,355,853,745	8,436,717,300	6,911,515,628	2,588,843	2,730,546	2,749,928	2,841	3,090	2,513	\$107,353,110	\$113,216,771	\$111,961,950

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	401,172,219	(15,686,993)	Units	(444,338,117)	(1,525,201,672)	Units	161,085	19,382	Units	(328)	(576)	Units	\$4,608,841	(\$1,254,821)
Percent	16.9%	-0.6%	Percent	-6.0%	-18.1%	Percent	6.2%	0.7%	Percent	-11.5%	-18.7%	Percent	4.3%	-1.1%

(27) NOTES:

Staffing - Craft

Last Saved: August 20, 2013

PIR Type: 1st PIR

Data Extraction Date: 04/03/13

Losing Facility: Pasadena CA P&DC

Finance #: 055863

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	0	0	0	0	126	6	126	0	6
Function 4 - Clerk	0	0	0	0	0	0		4	0
Function 1 - Mail Handler	0	0	2	0	44	0	46	0	0
Function 4 - Mail Handler	0	0	0	0	0	0		15	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	44	2	44	12	2
Functions 67-69 - Lmtd/Rehab/WC			0	0	9	0	9	0	0
Other Functions	0	0	0	0	2	0	2	0	0
Total	0	0	2	0	225	8	227	31	8

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(219)	(23)
Percent	-96%	-74.2%

Gaining Facility: Los Angeles CA P&DC

Finance #: 054531

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	44	180	0	0	772	596	816	851	776
Function 1 - Mail Handler	0	122	47	37	599	509	646	659	668
Function 3A - Vehicle Service	0	0	0	0	178	154	178	178	154
Function 3B - Maintenance	2	4	0	0	302	272	304	316	276
Functions 67-69 - Lmtd/Rehab/WC			0	1	94	52	94	94	53
Other Functions	3	0	0	0	8	5	11	11	5
Total	49	306	47	38	1,953	1,588	2,049	2,109	1,932

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	(117)	(177)
Percent	-5.7%	-8.4%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
336	200

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: August 20, 2013

PIR Type: 1st PIR

Losing Facility: Pasadena CA P&DC

Finance # 055863

Data Extraction Date: 4/3/2013

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	0	1	0	0
2	MGR MAINTENANCE	EAS-22	1	0	1	0	0
3	MGR IN-PLANT SUPPORT	EAS-21	1	0	1	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-20	1	0	1	0	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	0	0
6	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	0	2	0	0
7	SUPV DISTRIBUTION OPERATIONS	EAS-17	7	0	7	0	0
8	SUPV MAINTENANCE OPERATIONS	EAS-17	3	0	3	0	0
9	NETWORKS SPECIALIST	EAS-16	1	0	1	0	0
10	SECRETARY (FLD)	EAS-12	1	0	0	0	0
11				0			0
12				0			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		20	0	18	0	0

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(18)	0
Percent	-100.0%	#DIV/0!

Line	PCES/EAS Positions (19) Position Title	(20) Level	Authorized Staffing		On-Rolls		
			(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	PLANT MANAGER (MAJOR)	PCES-01	1	1	1	1	1
2	LEAD SR MGR DISTRIBUTION OPERATION	EAS-26	1	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
4	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-24	6	4	6	6	4
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	2	3	3
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
8	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	3	3	3
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	3	3	3	3
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	3	2	2	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	0	1	1
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	1	1
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1
16	MGR PVS OPERATIONS	EAS-12	1	0	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	1	1
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	1	3	2
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	6	4	6	6
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	64	72	54	64	49
21	SUPV MAINTENANCE OPERATIONS	EAS-17	26	15	19	26	13
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	1	1
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	9	8	6	9	5
24	NETWORKS SPECIALIST	EAS-16	1	1	1	1	1
25	SECRETARY (FLD)	EAS-12	1	0	1	1	0
26		EAS-12		0			0
27		EAS-19		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		140	133	114	140	101

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(13)	(39)
Percent	-11.4%	-27.9%

Total PCES/EAS Position Loss	(37)	(38)
	31	39

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: August 20, 2013

PIR Type: 1st PIR

Date Range of Data: Jul-01-2012 -- to -- Dec-31-2012

Losing Facility: Pasadena CA P&DC
Finance Number: 055863

Gaining Facility: Los Angeles CA P&DC
Finance Number: 054531

	(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)	\$0	\$0	\$0		
LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0

	(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	22	22	22	0	0
Eleven Ton Trucks	29	29	29	0	0
Single Axle Tractors	13	13	12	(1)	(1)
Tandem Axle Tractors	28	28	25	(3)	(3)
Spotters	4	4	4	0	0
PVS Transportation					
Number of Schedules	178	178	157	(21)	(21)
Total Annual Mileage	2,005,490	2,005,490	2,130,095	124,605	124,605
Total Mileage Costs	2,807,686	\$2,807,686	\$2,982,133	\$174,447	\$174,447
PVS Leases					
Total Vehicles Leased	0	0	2	2	2
Total Lease Costs	\$0	\$0	\$51,024	\$51,024	\$51,024
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$626,486	\$626,486	\$736,350	\$109,864	\$109,864
LDC 34 (765, 766)	\$13,011,537	\$13,011,537	\$12,882,055	(\$129,483)	(\$129,483)
Total Workhour Costs	\$13,638,024	\$13,638,024	\$13,618,405	(\$19,619)	(\$19,619)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: \$205,852
(This number added to the Executive Summary)

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: \$205,852
(This number added to the Executive Summary)

(13) Notes: _____

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		
Totals	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	\$814,190	(\$1,032,994)
Gaining	\$0	\$0

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: \$814,190
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: (\$1,032,994)
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	\$814,190	(\$1,032,994)
PVS	\$205,852	\$205,852

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): \$1,020,042
(This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): (\$827,142)
(This number carried forward to the Executive Summary)

Maintenance

Last Saved: August 20, 2013

PIR Type*: 1st PIR

Date Range of Data:

Jul-01-2012

: Dec-31-2012

Losing Facility: Pasadena CA P&DC

Gaining Facility:

Los Angeles CA 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	\$ 1,756,233	\$ 0	\$ 73,340	\$ (1,682,893)	\$ 73,340
LDC 37	Building Equipment	\$ 556,040	\$ 0	\$ 52,092	\$ (503,948)	\$ 52,092
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 827,878	\$ 0	\$ 0	\$ (827,878)	\$ 0
LDC 39	Maintenance Operations Support	\$ 206,406	\$ 0	\$ 17,183	\$ (189,223)	\$ 17,183
LDC 93	Maintenance Training	\$ 19,247	\$ 0	\$ 0	\$ (19,247)	\$ 0
Workhour Cost Subtotal		\$ 3,365,804	\$ 0	\$ 142,615	\$ (3,223,189)	\$ 142,615
Parts and Supplies						
Total	Maintenance Stockroom and Supplies	\$ 763,547	\$ 527,169	\$ 352,376	\$ (411,171)	\$ (174,793)
Adjustments		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 4,129,351	\$ 527,169	\$ 494,991	\$ (3,634,360)	\$ (32,178)

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	\$ 12,635,163	\$ 14,388,514	\$ 14,310,619	\$ 1,675,457	\$ (77,895)
LDC 37	Building Equipment	\$ 4,349,516	\$ 4,870,954	\$ 3,686,224	\$ (863,293)	\$ (1,184,730)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 5,655,122	\$ 6,495,114	\$ 5,273,375	\$ (381,747)	\$ (1,221,739)
LDC 39	Maintenance Operations Support	\$ 1,290,417	\$ 1,516,380	\$ 1,243,977	\$ (46,440)	\$ (272,403)
LDC 93	Maintenance Training	\$ 394,212	\$ 394,212	\$ 147,740	\$ (246,472)	\$ (246,472)
Workhour Cost Subtotal		\$ 24,324,430	\$ 27,665,174	\$ 24,661,935	\$ 337,505	\$ (3,003,239)
Parts and Supplies						
Maintenance Stockroom and Supplies		\$ 5,707,802	\$ 5,707,802	\$ 5,846,846	\$ 139,044	\$ 139,044
Adjustments		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 30,032,232	\$ 33,372,976	\$ 30,508,781	\$ 476,549	\$ (2,864,195)

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

(\$3,157,811)

(These numbers carried forward to the Executive Summary)

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

(\$2,896,374)

(These numbers carried forward to the Executive Summary)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

rev 1/8/2008

Distribution Changes

Last Saved: August 20, 2013

Losing Facility : Pasadena CA P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Destinating

Date Range of Data: Jul-01-2012 -- to -- Dec-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 checked="" 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 checked="" 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) PB 22339, Jun 14-2012

Was the Service Standard Directory updated for the approved AMP?

(3) _____

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Sched	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Feb '13	Losing Facility	910	Pasadena	N/A									
Mar '13	Losing Facility	910	Pasadena	N/A									
Feb '13	Gaining Facility	900	Los Angeles	1484	585	39.42%	452	30.46%	0	0.00%	898	60.51%	3
Mar '13	Gaining Facility	900	Los Angeles	352	93	26.42%	103	29.26%	0	0.00%	259	73.58%	0

(5) **Notes:** Pasadena redirected to Los Angeles

rev 1/8/2008

Customer Service Issues

Last Saved: August 20, 2013

Losing Facility: Pasadena CA P&DC

5-Digit ZIP Code: 91109

Data Extraction Date: 04/03/13

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: 910				3-Digit ZIP Code:				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.
32	44	33	36	13	71			76	166			0	0		
92	103	119	121	133	80			102	26			0	0		
57	29	54	27	24	8			28	6			0	0		
181	176	206	184	170	159	0	0	206	198	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

Sierra Costal

% Carriers returning before 5 p.m.

Pre AMP		1st PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q1 2012	76.1%	Q1 2013	75.9%
Q2 2012	87.5%	Q2 2013	76.7%
Q3 2012	89.9%	Q3 2013	
Q4 2012	90.0%	Q4 2013	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	10:00	19:00	10:00	19:00	10:00	19:00
Tuesday	10:00	19:00	10:00	19:00	10:00	19:00
Wednesday	10:00	19:00	10:00	19:00	10:00	19:00
Thursday	10:00	19:00	10:00	19:00	10:00	19:00
Friday	10:00	19:00	10:00	19:00	10:00	19:00
Saturday	10:00	15:00	10:00	15:00	10:00	15:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	9:30	17:00	9:30	17:00	9:30	17:00
Tuesday	9:30	17:00	9:30	17:00	9:30	17:00
Wednesday	9:30	17:00	9:30	17:00	9:30	17:00
Thursday	9:30	17:00	9:30	17:00	9:30	17:00
Friday	9:30	17:00	9:30	17:00	9:30	17:00
Saturday	0:00	0:00	0:00	0:00	0:00	0:00

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

8. Notes: _____

Gaining Facility: Los Angeles CA P&DC

9. What postmark is printed on collection mail?

Los Angeles P&DC

Space Evaluation and Other Costs

Last Saved: August 20, 2013

Lossing Facility: Pasadena CA P&DC

Date: 07/30/13

Space Evaluation

1. Affected Facility

Facility Name: Pasadena CA P&DC
 Street Address: 600 Lincoln Ave
 City, State ZIP: Pasadena CA 91109

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$0	\$314,000	\$314,000
		(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.

Space was utilized during peak to process military volumes and was also used to store mail processing equipment. It is currently in the process of being emptied for future utilization projects.

5. Notes: One time costs were utilized for site prep for the AFSM100 as well as LOG removal.

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs (from MPE Inventory)	\$219,558	\$197,000	(\$22,558)
Facility Costs (from above)	\$0	\$314,000	\$314,000
Total One-Time Costs	\$219,558	\$511,000	\$291,442
		PIR costs carried forward to Executive Summary)	

One-Time Costs in AMP had error in one-time costs formula (hardcoded \$109,779). Correct number shown in PIR.

Remote Encoding Center Cost per 1000

Lossing Facility: Pasadena CA P&DC

Gaining Facility: Los Angeles CA P&DC

Pre-AMP: FY 2012

Range of Report

PIR: FY 2013 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	\$0.00	\$0.00		
Flats	\$0.00	\$0.00		
PARS COA	\$0.00	\$0.00		
PARS Redirects	\$0.00	\$0.00		
APPS	\$0.00	\$0.00		

(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	\$0.00	\$0.00	Salt Lake City	\$30.96
Flats	\$0.00	\$0.00	Salt Lake City	\$32.48
PARS COA	\$0.00	\$0.00	Salt Lake City	\$191.81
PARS Redirects	\$0.00	\$0.00	Salt Lake City	\$27.25
APPS	\$0.00	\$0.00	Salt Lake City	\$33.13

rev 1/9/2008