

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

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Orig & Dest MODS/BPI Office  
**Facility Name & Type:** North Bay P&DC  
**Street Address:** 1150 N McDowell  
**City:** Petaluma  
**State:** CA  
**5D Facility ZIP Code:** 94999  
**District:** San Francisco  
**Area:** Pacific  
**Finance Number:** 055439  
**Current 3D ZIP Code(s):** 949,954  
**Miles to Gaining Facility:** 47.5  
**EXFC office:** Yes  
**Plant Manager:** Kathy Guillama  
**Senior Plant Manager:** John Bertolina  
**District Manager:** Rosemarie Fernandez  
**Facility Type after AMP:** Post Office

## 2. Gaining Facility Information

**Facility Name & Type:** Oakland P&DC  
**Street Address:** 1675 7th Street  
**City:** Oakland  
**State:** CA  
**5D Facility ZIP Code:** 94615  
**District:** Bay-Valley  
**Area:** Pacific  
**Finance Number:** 055509  
**Current 3D ZIP Code(s):** 945-948  
**EXFC office:** Yes  
**Plant Manager:** Richard Blancas  
**Senior Plant Manager:** Balwant Grewal  
**District Manager:** Kim Fernandez

## 3. Background Information

**Start of Study:** 9/15/2011  
**Date Range of Data:** Jul-01-2010 : Jun-30-2011  
**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/  
 Facility Start-up Costs Update** **New**

	June 16, 2011
<b>Date &amp; Time this workbook was last saved:</b>	<b>2/14/2012 10:25</b>

## 4. Other Information

**Area Vice President:** Drew Aliperto  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Steve Mummy  
**HQ AMP Coordinator:** Lane Stalsberg

rev 09/21/2011

## Approval Signatures

**Losing Facility Name and Type:** North Bay P&DC  
**Street Address:** 1150 N McDowell  
**City:** Petaluma  
**State:** CA  
**Facility ZIP Code:** 94998  
**Finance Number:** 055439  
**Current 3D ZIP Code(s):** 949,954  
**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** Oakland P&DC  
**Street Address:** 1675 7th Street  
**City:** Oakland  
**State:** CA  
**Facility ZIP Code:** 94615  
**Finance Number:** 055609  
**Current 3D ZIP Code(s):** 945-948

**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:**  
 Printed Name: \_\_\_\_\_ Signature: *Kathy Guillama* Date: 10/21/2011  
**Senior Plant Manager:**  
 Printed Name: \_\_\_\_\_ Signature: *John Butolma* Date: 10/21/2011  
**District Manager:**  
 Printed Name: \_\_\_\_\_ Signature: *[Signature]* Date: 10/21/2011

**GAINING FACILITY:**

**Plant Manager:**  
 Printed Name: \_\_\_\_\_ Signature: *Balwant Kumar* Date: 10/21/11  
**Senior Plant Manager:**  
 Printed Name: \_\_\_\_\_ Signature: *Balwant Kumar* Date: 10/21/11  
**District Manager:**  
 Printed Name: \_\_\_\_\_ Signature: *[Signature]* Date: 10/21/11

**AREA OFFICE:**

**Area Vice President:**  
 Printed Name: \_\_\_\_\_ Signature: *Drew Alberts* Date: 1-20-12  
 Implementation Date: 06/16/12

**HEADQUARTERS:**

Approved:  Disapproved:   
**Vice President, Network Operations:**  
 Printed Name: \_\_\_\_\_ Signature: *[Signature]* Date: 2/20/12  
 Comments: \_\_\_\_\_

# Executive Summary

Last Saved: February 14, 2012

**Losing Facility Name and Type:** North Bay P&DC

**Street Address:** 1150 N McDowell

**City, State:** Petaluma, CA

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

**Type of Distribution to Consolidate:** Orig & Dest

**Miles to Gaining Facility:** 47.5

**Gaining Facility Name and Type:** Oakland P&DC

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

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<b>\$4,294,960</b>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<b>(\$26,608)</b>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<b>(\$112,642)</b>	from Other Curr vs Prop
Transportation Savings =	<b>\$1,143,308</b>	from Transportation (HCR and PVS)
Maintenance Savings =	<b>\$3,757,049</b>	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b>\$9,056,067</b>	
<b>Total One-Time Costs =</b>	<b>\$4,204,883</b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b>\$4,851,184</b>	

### Staffing Positions

Craft Position Loss =	<b>223</b>	from Staffing - Craft
PCES/EAS Position Loss =	<b>6</b>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<b>2,023,656</b>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<b>5,694,640</b>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<b>242,704</b>	(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

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

rev 10/15/2009

# Summary Narrative

Last Saved: February 14, 2012

**Losing Facility Name and Type:** North Bay P&DC

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

**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** Oakland P&DC

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

**North Bay P&DC**  
Consolidated Facility

**Oakland P&DC**  
Gaining Facility

## **Background**

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

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

## **Financial Summary:**

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

Total First Year Savings	\$ 4,851,184
Total Annual Savings	\$ 9,056,067

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

## **Customer Service Considerations:**

There are no impacts to the BMEU or Retail units as a result of this AMP. They will continue to be available in the current location within the current operating hours.

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

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

## **Transportation Changes:**

An estimated transportation savings of \$ 1,143,308. Logistics and RAU changes will be required as necessary during the HQ/Area construction of the Distribution Changes tab. Highlights of some of the proposed changes include:

# Summary Narrative *(continued)*

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

# Summary Narrative *(continued)*

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

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

### **Staffing Impacts:**

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

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

Management and Craft Staffing Impacts							
	Name - Losing Site			Name - Gaining Site			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft <sup>1</sup>	328	36	(292)	1,514	1,583	69	(223)
Management	22	-	(22)	93	109	16	(6)

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

# Summary Narrative *(continued)*

**Equipment Relocation and Maintenance Impacts:**

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

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

**Space Impacts:**

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

**Other Concurrent Initiatives:**

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

# 24 Hour Clock

Last Saved: February 14, 2012

Losing Facility Name and Type: North Bay P&DC

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

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Oakland P&DC

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

		24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility		Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = 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	Trips On-Time 0400 - 0900 Data Source = EDW T MES	
					%								
16-Apr	SAT	4/16	NORTH BAY P&DC		67.1%	99.3%	100.0%		#VALUE!	100.0%	100.0%	98.1%	
23-Apr	SAT	4/23	NORTH BAY P&DC		66.4%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.8%	
30-Apr	SAT	4/30	NORTH BAY P&DC		53.7%	96.9%	97.3%		#VALUE!	100.0%	100.0%	96.9%	
7-May	SAT	5/7	NORTH BAY P&DC		75.7%	99.8%	100.0%		#VALUE!	100.0%	100.0%	97.5%	
14-May	SAT	5/14	NORTH BAY P&DC		68.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.8%	
21-May	SAT	5/21	NORTH BAY P&DC		65.7%	99.8%	100.0%		#VALUE!	100.0%	100.0%	99.4%	
28-May	SAT	5/28	NORTH BAY P&DC		61.2%	99.9%	100.0%		#VALUE!	100.0%	100.0%	98.0%	
4-Jun	SAT	6/4	NORTH BAY P&DC		65.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.6%	
11-Jun	SAT	6/11	NORTH BAY P&DC		64.0%	98.6%	100.0%		#VALUE!	100.0%	100.0%	100.0%	
18-Jun	SAT	6/18	NORTH BAY P&DC		68.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.1%	
25-Jun	SAT	6/25	NORTH BAY P&DC		46.6%	99.5%	100.0%		#VALUE!	100.0%	100.0%	100.0%	
2-Jul	SAT	7/2	NORTH BAY P&DC		83.2%	99.0%	100.0%		#VALUE!	100.0%	100.0%	98.0%	
9-Jul	SAT	7/9	NORTH BAY P&DC		103.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.2%	
16-Jul	SAT	7/16	NORTH BAY P&DC		69.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.7%	
23-Jul	SAT	7/23	NORTH BAY P&DC		64.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.9%	
30-Jul	SAT	7/30	NORTH BAY P&DC		62.9%	99.7%	100.0%		#VALUE!	100.0%	100.0%	95.0%	
6-Aug	SAT	8/6	NORTH BAY P&DC		81.5%	99.8%	100.0%		#VALUE!	100.0%	100.0%	95.7%	
13-Aug	SAT	8/13	NORTH BAY P&DC		57.8%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.8%	
20-Aug	SAT	8/20	NORTH BAY P&DC		64.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.2%	
27-Aug	SAT	8/27	NORTH BAY P&DC		63.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.9%	
3-Sep	SAT	9/3	NORTH BAY P&DC		58.6%	97.1%	100.0%		#VALUE!	100.0%	99.5%	95.2%	
		24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility		Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = 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	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
					%								
16-Apr	SAT	4/16	OAKLAND P&DC		59.8%	90.4%	100.0%	95.1%	2.6	99.2%	100.0%	89.8%	
23-Apr	SAT	4/23	OAKLAND P&DC		66.5%	93.2%	94.1%	93.9%	2.7	99.9%	100.0%	89.8%	
30-Apr	SAT	4/30	OAKLAND P&DC		61.6%	90.0%	84.6%	96.2%	3.3	99.8%	99.9%	83.1%	
7-May	SAT	5/7	OAKLAND P&DC		73.3%	97.5%	97.9%	93.7%	3.7	100.0%	99.8%	80.2%	
14-May	SAT	5/14	OAKLAND P&DC		73.0%	97.0%	96.9%	99.0%	2.6	100.0%	100.0%	88.8%	
21-May	SAT	5/21	OAKLAND P&DC		72.3%	97.4%	96.7%	96.7%	2.5	100.0%	100.0%	94.7%	
28-May	SAT	5/28	OAKLAND P&DC		66.5%	96.3%	100.0%	92.8%	2.4	100.0%	100.0%	88.9%	
4-Jun	SAT	6/4	OAKLAND P&DC		69.7%	97.7%	100.0%	97.9%	3.3	100.0%	100.0%	90.3%	
11-Jun	SAT	6/11	OAKLAND P&DC		70.2%	98.2%	96.9%	98.0%	2.1	100.0%	100.0%	88.2%	
18-Jun	SAT	6/18	OAKLAND P&DC		73.9%	97.5%	99.9%	98.1%	1.4	100.0%	100.0%	89.4%	
25-Jun	SAT	6/25	OAKLAND P&DC		64.7%	95.8%	99.1%	98.4%	2.7	100.0%	100.0%	90.6%	
2-Jul	SAT	7/2	OAKLAND P&DC		64.9%	93.0%	93.0%	91.2%	2.1	99.0%	100.0%	86.8%	
9-Jul	SAT	7/9	OAKLAND P&DC		64.1%	97.7%	98.2%	61.0%	2.9	100.0%	100.0%	89.2%	
16-Jul	SAT	7/16	OAKLAND P&DC		68.7%	94.0%	99.5%	86.8%	3.0	100.0%	100.0%	92.9%	
23-Jul	SAT	7/23	OAKLAND P&DC		68.7%	98.0%	100.0%		2.6	99.9%	99.9%	90.0%	
30-Jul	SAT	7/30	OAKLAND P&DC		146.1%	94.3%	95.6%	0.0%	1.6	100.0%	100.0%	95.2%	
6-Aug	SAT	8/6	OAKLAND P&DC		60.4%	91.8%	95.7%	100.0%	2.0	100.0%	99.9%	94.2%	
13-Aug	SAT	8/13	OAKLAND P&DC		65.2%	98.5%	99.4%		2.0	99.9%	100.0%	94.5%	
20-Aug	SAT	8/20	OAKLAND P&DC		64.4%	97.1%	98.2%		2.2	99.9%	100.0%	95.8%	
27-Aug	SAT	8/27	OAKLAND P&DC		63.5%	97.1%	96.0%	75.1%	2.1	100.0%	99.9%	95.5%	
3-Sep	SAT	9/3	OAKLAND P&DC		61.6%	95.0%	97.9%	86.4%	1.2	99.9%	100.0%	91.6%	

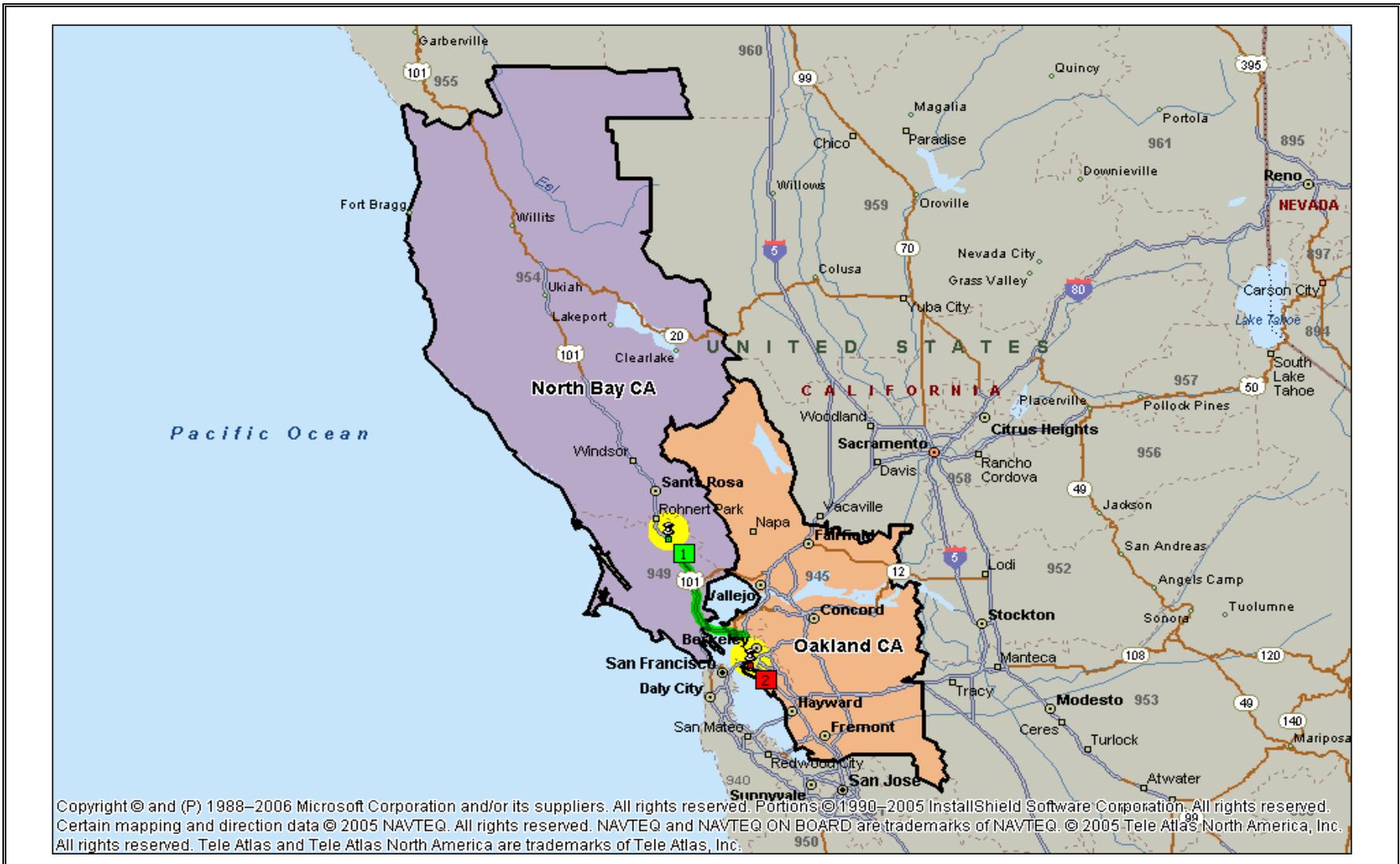
rev 04/2/2008

# MAP

Last Saved: February 14, 2012

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

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



rev 03/20/2008

# Service Standard Impacts

Last Saved: February 14, 2012

**Losing Facility:** North Bay P&DC

**Losing Facility 3D ZIP Code(s):** 949,954

**Gaining Facility 3D ZIP Code(s):** 945-948

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

<b>Service Standard Changes - Average Daily Volume</b> (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																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the *Executive Summary*

<b>Service Standard Changes - Pairs</b>																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 14, 2012

Stakeholder Notification Page 1

**Losing Facility:** North Bay P&DC

**AMP Event:** Start of Study


### Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

Gaining Facility: Oakland P&DC

Date Range of Data: 07/01/10 <<==== ==>> 06/30/11

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$43.90	\$0.00
12	\$44.74	\$0.00
13	\$44.94	-\$53.23
14	\$41.56	\$8.53
15	\$36.01	\$0.00
16	\$0.00	\$0.00
17	\$42.37	\$0.00
18	\$45.05	\$31.65

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$46.11	\$0.00
12	\$45.26	\$0.00
13	\$43.40	\$0.00
14	\$41.02	\$0.00
15	\$38.00	\$0.00
16	\$0.00	\$0.00
17	\$41.63	\$0.00
18	\$39.63	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
044	100.0%					\$189,030
074	100.0%					\$156,470
087	100.0%					\$1,425
110	100.0%					\$138
112	100.0%					\$197,591
117	100.0%					\$420
122	100.0%					\$74,257
126	100.0%					\$99,259
136	100.0%					\$2,475
137	100.0%					\$796,080
138	100.0%					\$0
139	100.0%					\$865,468
140	100.0%					\$0
168	100.0%					\$2,707
175	100.0%					\$0
178	100.0%					\$66,030
185	100.0%					\$115,366
208	100.0%					\$100,365
209	100.0%					\$43,027
210	0.0%					\$524,318
230	0.0%					\$272,089
233	100.0%					\$207,355
264	100.0%					\$0
324	100.0%					\$248,435
464	100.0%					\$717,971
466	100.0%					\$743,150
481	100.0%					\$75,082
482	100.0%					\$9,839
486	100.0%					\$988
487	100.0%					\$0
488	100.0%					\$5,368
489	100.0%					\$22,276
547	100.0%					\$5,237
549	100.0%					\$41,097
585	100.0%					\$0
607	100.0%					\$2,143
612	100.0%					\$4,359
619	100.0%					\$674,786
776	100.0%					\$0
891	100.0%					\$85,003

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
044						\$1,028,299
074						\$913,246
087						\$1,578
110						\$126,405
112						\$574,118
117						\$0
122						\$182,677
126						\$22,108
436						\$6,883
437						\$146,690
438						\$224,948
439						\$27,477
140						\$5,774,407
168						\$190,460
175						\$240,305
178						\$0
185						\$63
208						\$912,948
209						\$56,450
210						\$1,993,422
230						\$1,167,730
233						\$265,167
264						\$1,036
324						\$535,314
144						\$295,276
146						\$1,045,454
481						\$64,274
482						\$14
486						\$17,908
487						\$7,085
488						\$3,190
489						\$24,396
547						\$0
549						\$216,792
585						\$884,394
607						\$88,125
612						\$200,364
619						\$5,298,982
486dup						
891						\$832,298











### Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

Gaining Facility: Oakland P&DC

(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
044	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
178	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
209	0	0	0	No Calc	\$0
210					\$524,318
230					\$272,089
233	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
547	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
619	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
964	0	0	0	No Calc	\$0
966	0	0	0	No Calc	\$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
044					\$1,178,432
074					\$1,035,656
087					\$1,388
110					\$126,473
112					\$671,197
117					\$206
122					\$255,644
126					\$119,643
436					\$256,177
437					\$1,514,625
438					\$2,068,635
439					\$1,745,155
140					\$5,774,407
168					\$187,337
175					\$233,096
178					\$63,219
185					\$56,744
208					\$1,011,569
209					\$98,730
210					\$1,993,422
230					\$1,167,730
233					\$447,559
264					\$3,688
324					\$757,113
144					\$802,337
146					\$1,596,929
481					\$111,149
482					\$1,213
486					\$37,258
487					\$18,063
488					\$16,440
489					\$47,388
547					\$4,606
549					\$252,942
585					\$884,394
607					\$90,009
612					\$204,198
619					\$4,267,645
486dup					\$0
891					\$648,790
894					\$3,113,602
895					\$5,291
896					\$144,454
898					\$5,857
899					\$4,934
918					\$8,960,121
919					\$8,451,200
964					\$11,364
966					\$3,111













## Other Workhour Move Analysis

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

Gaining Facility: Oakland P&DC

Date Range of Data: 07/01/10 to #REF!

### Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
571	100.0%			\$56,444	571				\$2,368
579	100.0%			\$582	579				\$0
581	100.0%			\$198,616	581				\$990,690
582	100.0%			\$164,966	582				\$257,881
591	100.0%			\$141,541	591				\$0
616	0.0%	100.0%		\$3,601	616				\$41,636
634	0.0%	100.0%		\$5,531	634				\$0
673	100.0%			\$3,276	673				\$0
745	0.0%	100.0%		\$503,998	745				\$1,302,039
747	0.0%	93.1%		\$690,233	747				\$1,089,127
749	0.0%	100.0%		\$534,091	749				\$1,068,841
750	0.0%	100.0%		\$427,167	750				\$2,084,274
753	0.0%	11.7%		\$982,851	753				\$621,251
754	0.0%	100.0%		\$231,036	754				\$1,886,260
					354				\$68
					515				\$259
					592				\$3,275
					614				\$40
					617				\$2,238
					624				\$395
					665				\$69,699
					666				\$58,174
					668				\$102,421
					675				\$3,268
					679				\$227,104
					748				\$2,325,223
					751				\$4,205,073
					752				\$1,893,463
					763				\$538,530
					764				\$176,028
					765				\$5,645,182
					766				\$4,390,703

### Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
571		\$0	571		\$58,175
579		\$0	579		\$492
581		\$0	581		\$1,205,823
582		\$0	582		\$454,547
591		\$0	591		\$119,625
616		\$0	616		\$41,636
634		\$0	634		\$0
673		\$0	673		\$3,548
745		\$0	745		\$1,302,039
747		\$47,735	747		\$1,089,127
749		\$0	749		\$1,068,841
750		\$0	750		\$2,084,274
753		\$867,657	753		\$621,251
754		\$0	754		\$1,886,260
			354		\$68
			515		\$259
			592		\$3,275
			614		\$40
			617		\$2,238
			624		\$395
			665		\$69,699
			666		\$58,174
			668		\$102,421
			675		\$3,268
			679		\$227,104
			748		\$2,325,223
			751		\$4,205,073
			752		\$1,893,463
			763		\$538,530
			764		\$176,028
			765		\$5,645,182
			766		\$4,390,703











# Staffing - Management

Last Saved: February 14, 2012

**Losing Facility:** North Bay P&DC

**Data Extraction Date:** 09/19/11

**Finance Number:** 055439

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1
2	MGR MAINTENANCE	EAS-22	1	1	0	-1
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	0	-2
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	10	9	0	-9
10	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	0	-3
11	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
12	SECRETARY (FLD)	EAS-12	1	0	0	0
13						
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15						
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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 (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	4	3	4	1
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	3	3	0
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	2	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR PVS OPERATIONS	EAS-19	1	0	1	1
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	6	7	1
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	47	40	46	6
20	SUPV MAINTENANCE OPERATIONS	EAS-17	15	12	16	4
21	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
22	SUPV TRANSPORTATION OPERATIONS	EAS-17	7	6	7	1
23	NETWORKS SPECIALIST	EAS-16	2	2	3	1
24	SECRETARY (FLD)	EAS-12	1	1	1	0
25						
26						
27						
28						
29						
30						
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79						
	<b>Total</b>		<b>107</b>	<b>93</b>	<b>109</b>	<b>16</b>

Retirement Eligibles: 58

Position Loss: **(16)**

**Total PCES/EAS Position Loss:** 6 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: February 14, 2012

**Losing Facility:** North Bay P&DC

**Finance Number:** 055439

**Data Extraction Date:** 09/19/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	156	156	0	(156)
Function 4 - Clerk	0	0	0		6	6
Function 1 - Mail Handler	0	6	72	78	0	(78)
Function 4 - Mail Handler	0	0	0		18	18
<b>Function 1 &amp; 4 Sub-Total</b>	<b>0</b>	<b>6</b>	<b>228</b>	<b>234</b>	<b>24</b>	<b>(210)</b>
Function 3A - Vehicle Service	0	0	0		0	0
Function 3B - Maintenance	0	0	78	78	12	(66)
Functions 67-69 - Lmtd/Rehab/WC	0	0	12	12	0	(12)
Other Functions	0	0	4	4	0	(4)
<b>Total</b>	<b>0</b>	<b>6</b>	<b>322</b>	<b>328</b>	<b>36</b>	<b>(292)</b>

Retirement Eligibles: 112

**Gaining Facility:** Oakland P&DC

**Finance Number:** 055509

**Data Extraction Date:** 09/19/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	0	0	640	640	656	16
Function 1 - Mail Handler	0	37	414	451	505	54
<b>Function 1 Sub-Total</b>	<b>0</b>	<b>37</b>	<b>1,054</b>	<b>1,091</b>	<b>1,161</b>	<b>70</b>
Function 3A - Vehicle Service	2	0	124	126	126	0
Function 3B - Maintenance	3	0	212	215	214	(1)
Functions 67-69 - Lmtd/Rehab/WC	0	0	76	76	76	0
Other Functions	0	0	6	6	6	0
<b>Total</b>	<b>5</b>	<b>37</b>	<b>1,472</b>	<b>1,514</b>	<b>1,583</b>	<b>69</b>

Retirement Eligibles: 617

**Total Craft Position Loss:** 223 (This number carried forward to the *Executive Summary*)

(13) Notes: \_\_\_\_\_

rev 11/05/2008

# Maintenance

Last Saved: February 14, 2012

**Losing Facility:** North Bay P&DC

**Gaining Facility:** Oakland P&DC

**Date Range of Data:** Jul-01-2010 : #REF!

	(1) Current Cost	(2) Proposed Cost	(3) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 427,167	\$ 0	\$ (427,167)
LDC 37 Building Equipment	\$ 1,213,887	\$ 867,657	\$ (346,230)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,224,324	\$ 47,735	\$ (1,176,589)
LDC 39 Maintenance Operations Support	\$ 513,131	\$ 0	\$ (513,131)
LDC 93 Maintenance Training	\$ 77,994	\$ 0	\$ (77,994)
<b>Workhour Cost Subtotal</b>	<b>\$ 3,456,503</b>	<b>\$ 915,393</b>	<b>\$ (2,541,110)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>	<b>Current Cost</b>	<b>Proposed Cost</b>	<b>Difference</b>
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 1,065,076	\$ 0	\$ (1,065,076)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
<b>Grand Total</b>	<b>\$ 4,521,579</b>	<b>\$ 915,393</b>	<b>\$ (3,606,186)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 8,182,810	\$ 8,182,810	\$ 0
LDC 37 Building Equipment	\$ 2,507,511	\$ 2,507,511	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 4,483,190	\$ 4,483,190	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,344,070	\$ 1,344,070	\$ 0
LDC 93 Maintenance Training	\$ 212,820	\$ 290,359	\$ 77,539
<b>Workhour Cost Subtotal</b>	<b>\$ 16,730,402</b>	<b>\$ 16,807,941</b>	<b>\$ 77,539</b>
<b>Other Related Maintenance &amp; Facility Costs</b>	<b>Current Cost</b>	<b>Proposed Cost</b>	<b>Difference</b>
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 5,562,705	\$ 5,325,500	\$ (237,205)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 8,802		
<b>Grand Total</b>	<b>\$ 22,293,107</b>	<b>\$ 22,142,243</b>	<b>\$ (150,864)</b>

**Annual Maintenance Savings:** **\$3,757,049** *(This number carried forward to the Executive Summary)*

(7) Notes: \_\_\_\_\_

**Transportation - PVS**  
Last Saved: February 14, 2012

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

Gaining Facility: Oakland P&DC  
Finance Number: 055509

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

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

**PVS Transportation Savings (Losing Facility):**

**PVS Transportation Savings (Gaining Facility):**

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

(7) Notes: \_\_\_\_\_





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

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

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

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

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

HCR Annual Savings (Gaining Facility): \$0

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

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

rev 11/05/2008



## MPE Inventory

Last Saved: February 14, 2012

Lossing Facility: North Bay P&DC

Gaining Facility: Oakland P&DC

Data Extraction Date: 01/17/12

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

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$1,487,317 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Remaining equipment at North Bay will be excessed. Possible re-location will be determined by the Pacific Area.

rev 03/04/2008

## Customer Service Issues

Last Saved: February 14, 2012

**Losing Facility:** North Bay P&DC

**5-Digit ZIP Code:** 94999

**Data Extraction Date:** October 15, 2011

**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: 949		3-Digit ZIP Coc 954		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
175	145	97	152				
437	342	398	259				
114	18	158	16				
726	505	653	427	0	0	0	0

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

0

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

0

**4. Delivery Performance Report**

% Carriers returning before 5 p.m.

Quarter/FY	Percent
PQ 1 2011	63.0%
PQ 2 2011	69.0%
PQ 3 2011	71.4%
PQ 4 2011	70.9%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	18:00	8:00	18:00
Tuesday	8:00	18:00	8:00	18:00
Wednesday	8:00	18:00	8:00	18:00
Thursday	8:00	18:00	8:00	18:00
Friday	8:00	18:00	8:00	18:00
Saturday				

**6. Business (Bulk) Mail Acceptance Hours**

	Current		Proposed	
	Start	End	Start	End
Monday	12:00	18:00	12:00	18:00
Tuesday	12:00	18:00	12:00	18:00
Wednesday	12:00	18:00	12:00	18:00
Thursday	12:00	18:00	12:00	18:00
Friday	12:00	18:00	12:00	18:00
Saturday				

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

Yes

**8. Notes:** There is no impact to the BMEU or Retail units as a result of this AMP. They will continue to be available in the current location with the current operating hours.

**Gaining Facility:** Oakland P&DC

**9. What postmark will be printed on collection mail?**

Line 1 Oakland CA 946

Line 2 <Date> AM/PM

rev 6/18/2008

## Space Evaluation and Other Costs

Last Saved: February 14, 2012

**Losing Facility:** North Bay P&DC

### Space Evaluation

1. Affected Facility

Facility Name: North Bay P&DC  
 Street Address: 1150 N. McDowell Blvd.  
 City, State ZIP: Petaluma CA 94999-9998

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

Enter annual lease cost: N/A  
 Enter lease expiration date: N/A  
 Enter lease options/terms: N/A

3. Current Square Footage

Enter the total interior square footage of the facility: 176970 (95,460 sq. ft -workroom floor; 8780 sq ft- Do  
 Enter gained square footage expected with the AMF: 95,460

4. Planned use for acquired space from approved AMI

The acquired space will be designated as an inactive storage area pending further evaluation  
facility requirements in the local area

5. Facility Costs

Enter any projected one-time facility costs: \$2,530,000  
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes Infrastructure Construction & Soft Costs for Oakland P&DC. Additionally:

RCS demo and removal at \$180,000; reconfiguration of loose mail system at \$300,000  
and demo and removal of bulk transport @ \$150,000

### One-Time Costs

Employee Relocation Costs: \$187,566

Mail Processing Equipment Relocation Costs: \$1,487,317  
 (from MPE Inventory)

Facility Costs: \$2,530,000  
 (from above)

**Total One-Time Costs:** \$4,204,883  
 (This number carried forward to *Executive Summary*)

### Remote Encoding Center Cost per 1000

**Losing Facility:** North Bay P&DC

**Gaining Facility:** Oakland P&DC

**YTD Range of Report:** 07/01/10 : #REF!

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

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita, KS	\$32.16
Flats	Wichita, KS	\$32.93
PARS COA	Wichita, KS	\$174.15
PARS Redirects	Wichita, KS	\$36.92
APPS	Wichita, KS	\$31.82

rev 9/24/2008