

PACIFIC AREA OFFICE
LABOR RELATIONS



*Sacramento
Oakland
East Bay
San Jose
Fresno
Bakersfield
Salmon*

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

RECEIVED
APWU
JUL 26 2006
WESTERN REGION
COORDINATOR

Withholding Info
 Staffing Issue(s)
 Status Update
 Grievance Administration
 Please review, take action
and reduce issues to writ-
ing
 Comments

July 6, 2006

Omar Gonzales
Western Regional Coordinator
APWU
500 Airport Blvd, Suite 450
Burlingame, CA 94010-1926

Omar M. Gonzalez, Coordinator

*cc: S. Davidson
NBAs*

Dear Omar:

This is a follow up to your verbal discussion on Monday, July 3, 2006 with Linda Shumate, Area Complement Coordinator regarding the consolidation of the CFS residual mail from the Oakland CFS Unit to the Sacramento CFS Unit. While there will be a need to abolish bids and excess from the section, there is no intent to excess clerks from the craft or installation based on this impact.

Attached is a macro Automated Impact Statement and a list of the impact CFS clerks confirming excessing from the section only. Linda will be meeting with management at the Oakland Post Office installation on Friday, July 7, 2006 to develop a tentative timeline and placement plans. A meeting will be scheduled with the local union the following week.

If you have any questions, you may contact Linda at (626) 855-6446.

Gay
Gary L. Connelly
Manager, Labor Relations

Attachments

cc: M. Botello
R. Fisher
K. Lucas
J. Brouillard
District Manager, Bay Valley
Senior Plant Manager, Oakland P&DC
L. Shumate

390 MAIN STREET SUITE 234
SAN FRANCISCO CA 94199-4401
(415) 536-6455
FAX: (415) 536-6469

Impacted Installation Oakland Bid Group

Installation Address 7th Street, Oakland, Ca

Area Name PACIFIC

Impact Type Relocation of processing CFS residual letter/flat mail

Anticipate Date of Impact 8/20/2006

Period (Dates) of Review Performed 6/25/2005 Thru 6/23/2006

Report Prepared By Linda Shumate

Report Prepared Date 07/13/2006

Phone (626) 855-6446

Reviewed By Linda Shumate

Impacted Installation OAKLAND BID GROUP

Installation Address 1675 7th Street, Oakland, CA

Area Name Pacific

Impact Type Relocation of processing of residual letter and flat

Anticipate Date of Impact 07/31/2006

Period (Dates) of Review Performed 6/25/2005 Thru 6/23/2006

Report Prepared By Linda Shumate

Report Prepared Date 07/11/2006

Phone (626) 855-6446

Reviewed By Linda Shumate

*

WorkHour Impact Report

	A Current Average Weekly Hrs	B Planned Weekly Hrs	C Weekly Hrs Savings	D Monthly Savings (C*4)	E Annual Work Hours Savings (C*52)	F Annual FTE Savings (E / G)	G Current FTE Yearly Hour Rate
OAK-AIRPORT STA	804	804	0	0	0	0	1612
OAK-CIVIC CENTER STA	739	739	0	0	0	0	1664
OAK-EASTMONT STA	221	221	0	0	0	0	1508
OAK-EMERYVILLE STA	266	266	0	0	0	0	1612
OAKLAND AMF	2,347	2,347	0	0	0	0	1612
OAKLAND CS DISTRICT	1,023	1,023	0	0	0	0	1664
OAKLAND INTL SVC FAC	2,493	2,493	0	0	0	0	1612
OAKLAND P&DC	43,458	43,458	0	0	0	0	1664
OAKLAND POST OFFICE	2,626	1,634	-992	-3,968	-51,584	-31	1664
OAK-LAUREL STA	218	218	0	0	0	0	1820
OAK-NORTH OAKLAND STA	440	440	0	0	0	0	1664
OAK-PIEDMONT STA	444	444	0	0	0	0	1664
OAK-WEST GRAND CARRIER	366	366	0	0	0	0	1716
Total	55,445	54,453	-992	-3,968	-51,584	-31	1,652

OverTime Impact

	Current OT Average Weekly Hrs	Current OT Rate	Planned OT per Week from changes	Additional Planned OT per Week	Percent Planned OT per Week	Planned OT Hours per Week	Planned OT Rate
			±	±	±		
OAK-AIRPORT STA	46	5.7%	0	0	0.0	46	5.7%
OAK-CIVIC CENTER STA	63	8.5%	0	0	0.0	63	8.5%
OAK-EASTMONT STA	23	10.4%	0	0	0.0	23	10.4%
OAK-EMERYVILLE STA	37	13.9%	0	0	0.0	37	13.9%
OAKLAND AMF	239	10.2%	0	0	0.0	239	10.2%
OAKLAND CS DISTRICT	21	2.1%	0	0	0.0	21	2.1%
OAKLAND INTL SVC FAC	206	8.3%	0	0	0.0	206	8.3%
OAKLAND P&DC	6,492	14.9%	0	0	0.0	6,492	14.9%
OAKLAND POST OFFICE	103	3.9%	-832	0	0.0	-729	-44.6%
OAK-LAUREL STA	20	9.2%	0	0	0.0	20	9.2%
OAK-NORTH OAKLAND STA	65	14.8%	0	0	0.0	65	14.8%
OAK-PIEDMONT STA	47	10.6%	0	0	0.0	47	10.6%
OAK-WEST GRAND CARRIER	20	5.5%	0	0	0.0	20	5.5%
Total	7,382	13.3%	-832	0		6,550	12.0%

WorkHour Impact Report

Casuals

Page 2 of 4

a. Current Number of Clerk Casuals on Rolls	155
b. Current Total Non-OverTime Clerk Casuals Hours per Month	136
c. Planned Reduction in Total Non-OverTime Clerk Casuals Hours per Month	0
d. Number of Clerk Casuals that will have Reduced Hours	0
e. Number of Clerk Casuals that will be Terminated	0
f. Number of Clerk Casuals Remaining After Impact	155
g. Provide Narrative Justifying need for Remaining Clerk Casuals: There is no intent to excess from the craft or installation. There are no casuals in the CFS section. There will be a need to abolish bids and to excess CFS clerks from the section.	

Part Time Flexible (PTFs)

a. Current Number of Clerk PTFs on Rolls	56
b. Current Total Non-OverTime Clerk PTFs Hours per Month	120
c. Planned Reduction in Total Non-OverTime Clerk PTFs Hours per Month	0
d. Number of Clerk PTFs that will have Reduced Hours	0
e. Number of Complement Change in Clerk PTFs	0

WorkHour Impact Report

Part Time Regular (PTRs)

- | | |
|---|----|
| a. Current Number of Clerk PTRs on Rolls | 0 |
| b. Planned Number of Clerk PTR Positions after Impact | 0 |
| c. Estimated Number of Clerk PTR Attrition | 0 |
| d. Will there be any Clerk PTRs Excessed from Craft or Installation | NO |
| If Yes how Many Clerk PTRs | 0 |
| e. Provide Narrative Explaining need for Excessing: NA | |

Full Time Regular (FTRs)

- | | |
|---|------|
| a. Current Number of Clerk FTRs on Rolls | 1235 |
| b. Planned Number of Clerk FTR Positions after Impact | 1230 |
| c. Estimated Number of Clerk FTR Attrition | 5 |
| d. Will there be any Clerk FTRs Excessed from Craft or Installation | NO |
| If Yes how Many Clerk FTRs | 0 |
| e. Describe Withholding Area Within Miles Around your Installation | 0 |

f. Provide Narrative Explaining need for Excessing: There is no intent to excess from the craft or installation. There are no casuals in the CFS unit. There will be a need to abolish bids and excess from the section. By copy of this impact statement the Bay Valley Performance Cluster is being given authorization to withhold up to 31 full-time residual assignments in the clerks craft in the Oakland post office installation for the placement of the impacted CFS clerks.

WorkHour Impact Report

Preliminary Summary

a. Total Planned Non-OT Reduction per Month for Regulars and PTRs	
b. Planned Reduction in Total OT Hours per Month	-3,328
c. Planned Reduction in Casual Non-OT Hours per Month	0
d. Planned Reduction in PTF Non-OT Hours per Month	0
e. Total Planned Non-OT Hours per Month	191,612
f. Total FTE Savings	-31

OAKLAND CFS CLERKS BY NAME

LAST	FIRST	MI	OFFICE	JOB TITLE	EMP	PAY	D/A	FUNC	LDC	OCC CODE	SEN DATE	SEN #	VE	EMP P/L	GRP
ROMEY	CESAR	V	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	7/20/1985	8	N	53	O
ALLEN	SADIE	M	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	11/8/1986	9	N	53	O
BOWLES	VERNITA	A	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	9/14/1996	6	N	53	O
COLCOL	MILA FE	Q	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	9/17/1994	20	N	53	O
WISE	CAROLYN	L	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	8/29/1987	1	N	53	O
DE GUIA	MILA	L	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	4/11/1987	18	N	53	O
TUBIS	STEPHEN	M	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	12/7/1985	12	N	53	O
DELA TORRE	WILLIAM	R	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	2/1/1986	10	N	53	O
MC CAMBRIDGE	LOURDES	P	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	3/14/1987	9	N	52	O
TRAN	GRACE	Q	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	9/26/1987	3	N	52	O
ZHANG	IRENE	G	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	12/19/1987	18	N	52	O
RAPADA	BERNADETTE	M	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	1/17/1987	17	N	52	O
PAN	PAI YIN		OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	12/30/1989	8	N	52	O
WONG	PEGGY		OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	1/17/1998	5	N	52	O
LOUIE	KWAI	Y	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	1/17/1987	9	N	52	O
TUN	VIVIAN	G	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	11/21/1987	30	N	52	O
MARSHALL JR	WOODBIDGE		OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	11/27/1982	2	N	52	O
FORTUNA	FRANCISCO	A	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	10/15/1983	2	N	53	O

OAKLAND CFS CLERKS BY NAME

LAST	FIRST	MI	OFFICE	JOB TITLE	EMP	PAY	D/A	FUNC	LDC	OCC CODE	SEN DATE	SEN #	VE	EMP P/L	GRP
DUPLESSIS	BESSIE	A	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	9/14/1996	5	N	53	O
COOPER	LAURA		OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	7/20/1985	10	N	53	O
EDROSOLAM	JUDITH	E	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	4/25/1998	13	N	53	O
ABAD	ANGEL	S	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	6/22/1996	25	N	53	O
CHANG	CAROLINE	F	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	7/9/1994	3	N	53	O
ARCA	ALFRED	A	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	5/12/1984	1	Y	53	O
GERMEN	SUSAN	L	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	8/11/1979	1	N	53	O
BLACKMAN	JOYCE	M	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	3/10/1992	1	N	53	O
LUNA	AMELIE	A	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	10/12/1996	27	N	53	O
LEE	GRACE	A	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	10/1/1994	6	N	53	O
SAPIDA	ELENITA	S	OAKLAND PO	MARKUP CLERK - AUTOMATED	5	5	110	4	49	23400033	10/1/1983	4	N	53	O

CFS Consolidation

Approving Signatures

Target Implementation Date: August 20, 2006

Name of Gaining Site: Sacramento CFS

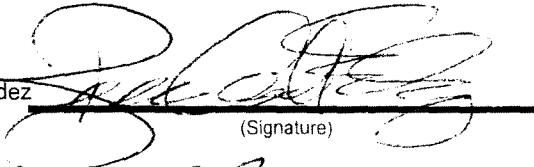
Name of Losing Site: Oakland CFS

District(s) involved Sacramento / Bay-Valley

Area(s) involved Pacific

District Manager (gaining site)

Rosemarie Calabrese-Fernandez
(NAME)

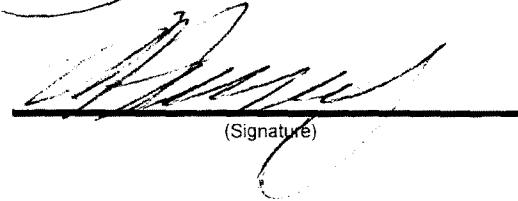


(Signature)

6/24/06
(Date)

District Manager (losing site, if different)

Kim Fernandez
(NAME)

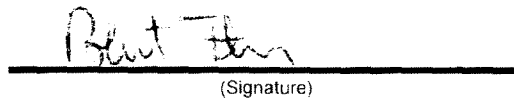


(Signature)

6/26/06
(Date)

Area Manager, Operations Support

Robert P. Fisher
(NAME)



(Signature)

7-13-06
(Date)

HQ Manager, Customer Service Support

Annette Raney
(NAME)

(Signature)

(Date)

Overview

Purpose:

The purpose of the consolidation package is to standardize the process by providing support documentation that justifies the decision to consolidate, however all approvals for the consolidation of CFS units must be obtained from Headquarters, prior to any action being taken.

All Yellow highlighted items must be completed!

Attachment A - Stakeholders

This attachment indicates gaining and losing site. All approving managers have endorsed the consolidation package.

Attachment B - Criteria

A list of critical questions that need to be answered to assist in the approval process.

Attachment C - Summary

Statement that expresses the overall net costs for consolidation. Attachment also has narrative section that explains the rationale for consolidation.

Data/ information links from Attachments D, E, and F.

Attachment D - One Time Costs

This sheet indicates specific cost for the gaining and losing units. The resource list identifies the departments that can assist in the cost assessment.

Attachment E - Overhead Expenses

Indicates the overhead costs to the losing and gaining units. The resource list identifies the departments that can assist in the cost assessment.

Attachment F - Operating Expenses

Identifies the ongoing costs associated with the consolidation for the losing and gaining units.

Information links from Attachment G. The resource list identifies the departments that can assist in the cost assessment.

Attachment G - Personnel Matrix

Cost impacts to craft and EAS employees. Enter number of craft and EAS positions by type. Enter hourly rate for each level and number of hours per year worked.

Attachment H - CFS Staffing Analysis (Losing Site)

Completed for the losing unit.

Attachment I - CFS Staffing Analysis (Gaining Site)

Completed for the gaining site. Prior to consolidation.

Attachment J - CFS Transitional Staffing Analysis

Automatically populated with information from losing and gaining sites. New combined staffing with lower productivities during transition. Information pulled from Attachments H and I.

Attachment K - CFS Local Staffing (final Site)

To be used to project staffing impact to gaining site. Most items auto filled. Enter productivity/leave if projected to be different than gaining site's previous 12 months.

Attachment L - Equipment and Mail Arrival Projections

Identifies equipment and estimates mail arrival projections.

Attachment M - CFS Consolidation Team

Identifies all stakeholders.

Attachment N - Timeline

Lists the minimum number of days prior to move, identifies the tasks, action owners and the date completed.

CFS Consolidation

**Oakland CFS
To
Sacramento CFS**

Assessment Tools

Timeline

Approval Documents

Ver 4.03

REASONS TO CONSOLIDATE

- | YES | NO | |
|-------------------------------------|-------------------------------------|---|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Is gaining site a PARS site? |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Service Improvement?
eliminate delayed mail? |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Eliminate leases?
facility costs in general |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Reduce career staffing?
mgt or craft |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Free up space for other functions?
P&D |

CRITERIA to consider: (explain No's in narrative)

- | YES | NO | |
|-------------------------------------|-------------------------------------|---|
| <i>Gaining Site</i> | | |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Is there a labor/staffing pool (transfers? TE) |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Can existing equipment accomodate the expanded workload? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Is there sufficient space available? (<i>attach Engineering floor plan</i>) |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Is gaining site co-located with the Plant? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Can the Operating Window be expanded to support consolidation? |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Is there an opportunity to utilize a growing injured postal workforce? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Is overall productivity <i>higher</i> than losing site? |

- | | | |
|-------------------------------------|-------------------------------------|---|
| <i>Losing Site</i> | | |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Can the vacated space be used for another function? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Existing transportation in place to gaining site? |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Is losing site an off site location? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Are there positions available for employees? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Is transportation available to gaining site? |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Will consolidation eliminate delayed mail? |

SERVICE IMPACTS

Each Item Must Be Addressed

YES **NO** Line wrap formatted
 Will COA forms be processed same day as submitted?

Explain:

Significant transportation presently exists between Oakland P&DC and Sacramento P&DC/transportation HUB

Will 3982 labels make the delivery unit next day?

Explain:

The system would be place to provide the next day receipt of PS Form 3982 labels

Will Delivery unit's CFS Volume be consolidated at losing plant prior to dispatch to gaining CFS plant?

Explain:

Oakland P&DC would serve as a CFS mail consolidation point for dispatch to Sacramento

Are the ZIP Codes from losing site in EXFC overnight area for the gaining site plant?

Explain:

Will the gaining volume be processed within 24 hours from the day the carrier sent it to CFS?

Explain:

SERVICE IMPACTS

Each Item Must Be Addressed

Ex/VG Ex/VG/G Line wrap formatted
54% **75%** Losing site's YTD CSM Score for: ***Delivery of forwarded mail reasonable no. of days***

Explain:

530 responses / 116,538 households

49% **72%** Gaining site's YTD CSM Score for: ***Delivery of forwarded mail reasonable no. of days***

Explain:

727 responses / 135,421 households

60% **80%** Losing site's YTD CSM Score for: ***Delivery of forwarded mail to correct address***

Explain:

539 responses / 118,881 households

52% **75%** Gaining site's YTD CSM Score for: ***Delivery of forwarded mail to correct address***

Explain:

725 responses / 131,933 households

127 Number of days delayed YTD at gaining CFS site

Explain:

10 min.

SUMMARY

	Losing	Gaining Current	Gaining Future	Net
One Time Costs <i>(Attachment D)</i>	\$ -	N/A	\$ 22,500	\$ 22,500
			SubTotal	\$ 22,500
Ongoing Costs/Savings				
Overhead/Fixed Costs <i>(Attachment E)</i>	\$ -	N/A	\$ -	\$ -
Operating Expenses <i>(Attachment F)</i>	\$ 2,473,152	\$ 8,398,299	\$ 8,925,703	\$ (1,945,747)
			Sub Total	\$ (1,945,747)
GRAND TOTAL COST/(SAVINGS) 1st year				\$ (1,923,247)

POSSIBLE SPECIAL CONSIDERATIONS: (include narrative below)

i.e. Functional/productive use of injured workforce; competing space requirements for other operations; demographic considerations;

ONE TIME COSTS

	<i>Resource</i>	<i>Losing</i>	<i>Gaining Future</i>	<i>Net</i>
Rent / Lease	Facility Service Support	\$ -	\$ -	\$ -
Terminate lease		\$ -	\$ -	
Facility restoration		\$ -	\$ -	
Other		\$ -	\$ -	
Telecommunications	Maintenance	\$ -	\$ -	\$ -
Terminate/activate cable installation		\$ -	\$ -	
Timekeeping (TACS)		\$ -	\$ -	
Other		\$ -	\$ -	
New Facility Maintenance	Facility Service Support	\$ -	\$ -	\$ -
i.e. remodeling		\$ -	\$ -	
Other		\$ -	\$ -	
Supplies & Services	Administrative Services	\$ -	\$ 2,500	\$ 2,500
PS-Form 3579 Envelopes		\$ -	\$ -	
COA/mail pouches/bags		\$ -	\$ 2,500	
Zone header cards		\$ -	\$ -	
Other		\$ -	\$ -	
Utilities	Facility Service Support	\$ -	\$ -	\$ -
i.e.electrical; HVAC		\$ -	\$ -	
Other		\$ -	\$ -	
Relocation	AdminServ/Maintenance/ Transportation	\$ -	\$ -	\$ -
Equipment relocation	HR	\$ -	\$ -	
Personnel	Delivery Confirmation Coordinator	\$ -	\$ -	
OSW relocation		\$ -	\$ -	
Other		\$ -	\$ -	
Training	CFS	\$ -	\$ 20,000	\$ 20,000
Initial training costs		\$ -	\$ 10,000	
Learning curve estimated impact		\$ -	\$ 10,000	
Other		\$ -	\$ -	
Communication	Consumer Affairs	\$ -	\$ -	\$ -
Publicity - general notifications		\$ -	\$ -	
Marketing		\$ -	\$ -	
Other		\$ -	\$ -	
Other		\$ -	\$ -	\$ -
a)		\$ -	\$ -	
b)		\$ -	\$ -	
TOTAL COSTS		\$ -	\$ 22,500	\$ 22,500

OVERHEAD EXPENSES

	<i>Resource</i>	<i>Losing</i>	<i>Gaining Future</i>	<i>Net</i>	
Rent / Lease	Facility Service Support	\$ -	\$ -	\$ -	
		Annual value			
		\$ -	\$ -		
Telecommunications	Maintenance/Information Systems	\$ -	\$ -	\$ -	
		Information Technology i.e. LAN/T-1	\$ -	\$ -	
		Telephones/FAX	\$ -	\$ -	
		Other	\$ -	\$ -	
Facility Maintenance	Facility Service Support	\$ -	\$ -	\$ -	
		Contracts for Landscaping	\$ -	\$ -	
		Snow removal	\$ -	\$ -	
		Custodial	\$ -	\$ -	
		Waste Removal	\$ -	\$ -	
		Other	\$ -	\$ -	
Utilities	Facility Service Support	\$ -	\$ -	\$ -	
		General Utilities	\$ -	\$ -	
		Other	\$ -	\$ -	
Transportation	Distribution Networks	\$ -	\$ -	\$ -	
		Contract	\$ -	\$ -	
		MVS	\$ -	\$ -	
		Other	\$ -	\$ -	
Other (list)		\$ -	\$ -	\$ -	
	a)	\$ -	\$ -		
	b)	\$ -	\$ -		
	c)	\$ -	\$ -		
TOTAL COSTS		\$ -	\$ -	\$ -	

OPERATING EXPENSES (ongoing)

	Resource	Losing	Gaining Current	Gaining Future	Net
Maintenance	Maintenance	\$ 172,718	\$ 612,470	\$ 711,885	\$ (73,303)
Labor		\$ 172,718	\$ 612,470	\$ 711,885	
Parts		\$ -	\$ -	\$ -	
Other		\$ -	\$ -	\$ -	
Transportation	Distribution Networks	\$ -	\$ -	\$ -	\$ -
Transportation		\$ -	\$ -	\$ -	
Other		\$ -	\$ -	\$ -	
Utilities	Administrative Services	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	
Increases in electrical usage		\$ -	\$ -	\$ -	
Increased telephone lines/FAX/IT		\$ -	\$ -	\$ -	
Other		\$ -	\$ -	\$ -	
HR Support	Human Resources	\$ 2,249,713	\$ 7,610,262	\$ 7,987,530	
Craft staffing (from Attachment G)		\$ 1,985,434	\$ 7,096,037	\$ 7,468,306	\$ (1,613,165)
EAS staffing (from Attachment G)		\$ 264,279	\$ 514,225	\$ 514,225	\$ (264,279)
Miscellaneous (from Attachment G)		\$ -	\$ -	\$ -	\$ -
Personnel					\$ -
drug screening		\$ -	\$ -	\$ 5,000	
testing		\$ -	\$ -	\$ -	
training		\$ -	\$ -	\$ -	
Other		\$ -	\$ -	\$ -	
Labor Relations Support		\$ -		\$ -	\$ -
i.e Contractual compliance		\$ -		\$ -	
Other		\$ -		\$ -	
Supplies & Services	CFS	\$ 50,721	\$ 175,567	\$ 226,288	\$ -
NMT Ribbons		\$ 72	\$ 228	\$ 300	
PS Form 3579 envs		\$ 3,600	\$ 11,400	\$ 15,000	
Photocopy toner		\$ 1,058	\$ 3,352	\$ 4,410	
Printer toner		\$ 2,950	\$ 9,332	\$ 12,282	
OSW printheads		\$ 636	\$ 2,014	\$ 2,650	
90# printer index card stock		\$ 2,523	\$ 7,989	\$ 10,512	
20# paper		\$ 1,939	\$ 6,141	\$ 8,080	
Office supplies/mic		\$ 4,080	\$ 12,920	\$ 17,000	
CFS Header Cards		\$ 216	\$ 684	\$ 900	
Maintenance contracts		\$ 5,000	\$ 30,778	\$ 35,778	
MT Labels		\$ 3,840	\$ 12,160	\$ 16,000	
FFT Labels		\$ 11,400	\$ 36,120	\$ 47,520	
NMT Labels		\$ 2,663	\$ 8,433	\$ 11,096	
MT Ribbons		\$ 2,920	\$ 9,240	\$ 12,160	
FFT Ribbons		\$ 4,248	\$ 13,452	\$ 17,700	
Other		\$ 3,576	\$ 11,324	\$ 14,900	
Other		\$ -	\$ -	\$ -	
TOTAL COSTS		\$ 2,473,152	\$ 8,398,299	\$ 8,925,703	\$ (1,945,747)

PERSONNEL

	<i>Losing Site</i>	<i>Gaining Current</i>	<i>Gaining Needed</i>	<i>Net</i>		<i>Rate</i>	<i>Hours per Year</i>
<u>Craft</u>							
Level 5 Regulars	32	83	89	-26	Avg FY rate:	\$33.72	1840
Level 4 Regulars	0	0	0	0	Avg FY rate:	\$ -	0
Level 4 Part-Time Regulars	0	1	1	0	Avg FY rate:	\$ 33.72	1560
Level 4 Part-Time Flexibles	0	36	36	0	Avg FY rate:	\$ 33.72	1560
Level 4 Transitionals	0	0	0	0	Avg FY rate:	\$ -	0
Level 4 Casuals	0	0	0	0	Avg FY rate:	\$ -	0
Other	0	0	0	0	Avg FY rate:	\$ -	0
TOTAL CRAFT				-26	Cost/Savings		
Dollar value	\$ 1,985,434	\$ 7,096,037	\$ 7,468,306		\$ (1,613,165)		
<u>EAS</u>							
Level 17 Managers	2	5	5	-2	Avg FY rate:	\$ 45.28	1840
Level 16 Managers	0	0	0	0	Avg FY rate:	\$ -	0
Level 15 Managers	0	0	0	0	Avg FY rate:	\$ -	0
Other	1	1	1	-1	Avg FY rate:	\$ 53.07	1840
TOTAL EAS				-3	Cost/Savings		
Dollar value	\$ 264,279	\$ 514,225	\$ 514,225		\$ (264,279)		
<u>MISCELLANEOUS</u>							
<i>List any positions assigned to CFS not identified above:</i>							
LDC 48	0	0	0	0	Avg FY rate:	\$ -	0
Mailhandler	0	0	0	0	Avg FY rate:	\$ -	0
Other	0	0	0	0	Avg FY rate:	\$ -	0
TOTAL Miscellaneous				0			
Dollar value	\$ -	\$ -	\$ -		\$ -		
TOTAL Compliment Cost				\$ (1,877,444)			

CFS Supervisory Staffing Matrix (per HQ May 1998)

Number of Employees	<i>Minimum</i>	<i>Maximum</i>	Supv LV-15 *Incumbent	Supv LV-17	Manager LV-18	TOTAL EAS NEEDED
1		9	1			1
10		25		1		1
26		45		1	1	2
46		65		2	1	3
66		95		3	1	4
96+				4	1	5

*If incumbent leaves position it is not filled

CFS STAFFING ANALYSIS

CFS Consolidation Package

Losing Site:

Oakland CFS

TOTAL VOLUME (for time period used)	5,484,300		# DAYS =	303	
AVERAGE DAILY VOLUME				18,100	
MACHINABLE (Tot for time period used)	1590447	29.0%	Avg:	5249	
FLAT VOLUME (Tot for time period used)	3893853	71.0%	Avg:	12851	
DataM/CFPS Add/Mod/Del (Tot for time period used)	393900		Avg:	1300	
3982 volume (ref only hrs included in other hr)	466620				
MACHINABLE VOLUME avg day	5249	AT	275 PPH =	19.1	HRS PER DAY
Flat VOLUME (NMach less Nixie) avg day	10799	AT	150 PPH =	72.0	HRS PER DAY
COAs avg day	1300	AT	206 PPH=	6.3	HRS PER DAY
FORM 3547 VOLUME (Tot for time period used)	215585	AT	530 PPH =	1.3	HRS PER DAY
FORM 3579 VOLUME (Tot for time period used)	127283	AT	51 PPH =	8.2	HRS PER DAY
ACSNixie VOLUME (Tot for time period used)	621756	AT	150 PPH =	13.7	HRS PER DAY
LOAD SWEEP HRS	15% MT HR		0.15	2.9	HRS PER DAY
MAIL PREP (avg day vol)	18100	AT	3000 PPH =	6.0	HRS PER DAY
TOTAL				129.5	HRS PER DAY
OTHER HR FACTOR (Tot for time period used)		AT	13.9%	18.0	HRS PER DAY
SUPPORT HR FACTOR (Tot for time period used)		AT	1.3%	1.7	HRS PER DAY
TOTAL HR NEEDS				149.2	HRS PER DAY
AVG ANNUAL LEAVE (Tot for time period used)			12.5%	18.7	HRS PER DAY
AVG SICK LEAVE (Tot for time period used)			5.5%	8.2	HRS PER DAY
AVG LWOP (Tot for time period used)			1.0%	1.5	HRS PER DAY
TOTAL				177.6	HRS PER DAY
PLANNED OVERTIME			7.0%	12.4	HRS PER DAY
TOTAL				165.2	HRS PER DAY
OSW Volume LDC48 (Tot for time period used)	2080815	AT	1634 PPH=	4.2	HRS PER DAY
YEARLY NEEDS (302 days)				51160.7	HRS PER YEAR
COMPLEMENT NEEDED				26	EMPLOYEES

CFS STAFFING ANALYSIS

CFS Consolidation Package

Gaining Site:

Sacramento CFS

TOTAL VOLUME (for time period used)	22,833,474		# DAYS =	303	
AVERAGE DAILY VOLUME				75,358	
MACHINABLE (Tot for time period used)	5708369	25.0%	Avg:	18840	
FLAT VOLUME (Tot for time period used)	17125105	75.0%	Avg:	56518	
DataM/CFPS Add/Mod/Del (Tot for time period used)	1439250		Avg:	4750	
3982 volume (ref only hrs included in other hr)	1439250				
MACHINABLE VOLUME avg day	18840	AT	375	PPH = 50.2	HRS PER DAY
Flat VOLUME (NMach less Nixie) avg day	45126	AT	158	PPH = 285.6	HRS PER DAY
COAs avg day	4750	AT	300	PPH= 15.8	HRS PER DAY
FORM 3547 VOLUME (Tot for time period used)	2381610	AT	381	PPH = 20.6	HRS PER DAY
FORM 3579 VOLUME (Tot for time period used)	465000	AT	39	PPH = 39.4	HRS PER DAY
ACSNixie VOLUME (Tot for time period used)	3452003	AT	160	PPH = 71.2	HRS PER DAY
LOAD SWEEP HRS	15% MT HR		0.15	7.5	HRS PER DAY
MAIL PREP (avg day vol)	75358	AT	3000	PPH = 25.1	HRS PER DAY
TOTAL				515.5	HRS PER DAY
OTHER HR FACTOR (Tot for time period used)		AT	13.1%	67.5	HRS PER DAY
SUPPORT HR FACTOR (Tot for time period used)		AT	3.7%	19.1	HRS PER DAY
TOTAL HR NEEDS				602.1	HRS PER DAY
AVG ANNUAL LEAVE (Tot for time period used)			11.0%	66.2	HRS PER DAY
AVG SICK LEAVE (Tot for time period used)			4.0%	24.1	HRS PER DAY
AVG LWOP (Tot for time period used)			4.0%	24.1	HRS PER DAY
TOTAL				716.5	HRS PER DAY
PLANNED OVERTIME			9.4%	67.4	HRS PER DAY
TOTAL				649.2	HRS PER DAY
OSW Volume LDC48 (Tot for time period used)	5406126	AT	1825	PPH= 9.8	HRS PER DAY
YEARLY NEEDS (302 days)				199003.4	HRS PER YEAR
COMPLEMENT NEEDED				100	EMPLOYEES

Transitional CFS Staffing

CFS Consolidation Package

Sites Combined

TOTAL VOLUME (for time period used)	28,317,774		# DAYS =	303	
AVERAGE DAILY VOLUME					93,458
MACHINABLE (Tot for time period used)	7298816	25.8%	Avg:	24089	
FLAT VOLUME (Tot for time period used)	21018958	74.2%	Avg:	69369	
DataM/CFPS Add/Mod/Del (Tot for time period used)	1833150		Avg:	6050	
3982 volume (ref only hrs included in other hr)	1905870				
MACHINABLE VOLUME avg day	24089	AT	338 *PPH =	71.4	HRS PER DAY
Flat VOLUME (NMach less Nixie) avg day	55925	AT	142 *PPH =	393.3	HRS PER DAY
COAs avg day	6050	AT	270 *PPH =	22.4	HRS PER DAY
FORM 3547 VOLUME (Tot for time period used)	2597195	AT	343 *PPH =	25.0	HRS PER DAY
FORM 3579 VOLUME (Tot for time period used)	592283	AT	35 *PPH =	55.7	HRS PER DAY
ACSNixie VOLUME (Tot for time period used)	4073759	AT	144 *PPH =	93.4	HRS PER DAY
LOAD SWEEP HRS	15% MT HR		0.15	10.7	HRS PER DAY
MAIL PREP (avg day vol)	93458	AT	2700 *PPH =	34.6	HRS PER DAY
TOTAL				706.4	HRS PER DAY
OTHER HR FACTOR (Tot for time period used)		AT	13.1%	92.5	HRS PER DAY
SUPPORT HR FACTOR (Tot for time period used)		AT	3.7%	26.1	HRS PER DAY
TOTAL HR NEEDS				825.1	HRS PER DAY
AVG ANNUAL LEAVE (Tot for time period used)			11.0% **	90.8	HRS PER DAY
AVG SICK LEAVE (Tot for time period used)			4.0% **	33.0	HRS PER DAY
AVG LWOP (Tot for time period used)			4.0% **	33.0	HRS PER DAY
TOTAL				981.9	HRS PER DAY
PLANNED OVERTIME			9.4% **	92.3	HRS PER DAY
TOTAL				889.6	HRS PER DAY
OSW Volume LDC48 (Tot for time period used)	7486941	AT	1643 *PPH=	15.0	HRS PER DAY
YEARLY NEEDS (302 days)				273200.4	HRS PER YEAR
COMPLEMENT NEEDED				137	EMPLOYEES

*Productivities are 10% below gaining sites average

**Employee leave rates are at gaining sites average

New CFS Staffing Projection

(volumes, productivity, leave are determined locally)

CFS Consolidation Package

Sites Combined

TOTAL VOLUME (for time period used)	28,317,773	# DAYS in period used =	303		
AVERAGE DAILY VOLUME					93458
MACHINABLE (Tot for time period used)	7079443	25.0%		Avg:	23364
FLAT VOLUME (Tot for time period used)	21238330	75.0%		Avg:	70093
DataM/CFPS Add/Mod/Del (Tot for time period used)	1742250			Avg:	5750
3982 volume (ref only hrs included in other hr)	1878600			Avg:	6200
MACHINABLE VOLUME avg day	23364	AT	375	PPH =	62.3 HRS PER DAY
Flat VOLUME (NMach less Nixie) avg day	59505	AT	165	PPH =	360.6 HRS PER DAY
COAS avg day	5750	AT	320	PPH=	18.0 HRS PER DAY
FORM 3547 VOLUME (Tot for time period used)	1203505	AT	400	PPH =	9.9 HRS PER DAY
FORM 3579 VOLUME (Tot for time period used)	1132800	AT	45	PPH =	83.1 HRS PER DAY
ACSNixie VOLUME (Tot for time period used)	3208404	AT	165	PPH =	64.2 HRS PER DAY
LOAD SWEEP HRS	15% MT Hrs		0.15		9.3 HRS PER DAY
MAIL PREP (avg day vol)	93458	AT	3000	PPH =	31.2 HRS PER DAY
TOTAL					638.6 HRS PER DAY
OTHER HR FACTOR (Tot for time period used)		AT	13.1%		83.7 HRS PER DAY
SUPPORT HR FACTOR (Tot for time period used)		AT	3.7%		23.6 HRS PER DAY
TOTAL HR NEEDS					745.9 HRS PER DAY
AVG ANNUAL LEAVE (Tot for time period used)			10.0%		74.6 HRS PER DAY
AVG SICK LEAVE (Tot for time period used)			4.0%		29.8 HRS PER DAY
AVG LWOP (Tot for time period used)			4.0%		29.8 HRS PER DAY
TOTAL					880.1 HRS PER DAY
PLANNED OVERTIME			7.0%		61.6 HRS PER DAY
TOTAL					818.5 HRS PER DAY
OSW Volume LDC48 (Tot for time period used)	7486827	AT	1825	PPH=	13.5 HRS PER DAY
YEARLY NEEDS (302 days)					251282.9 HRS PER YEAR
COMPLEMENT NEEDED					126 EMPLOYEES

EQUIPMENT:	<i>Losing</i>	<i>Gaining Current</i>	<i>Gaining Future</i>
MTs	6	23	23
FFTs	14	48	62
NMTs	6	13	13
CFPS Scanner	1	1	2
KFP Only	1	2	3
Photocopiers	1	6	6
OSW	1	3	3

MAIL ARRIVAL PROFILE (projection):

	<i>Losing</i>	<i>Gaining Current</i>	<i>Gaining Future</i>	<i>Future %</i>
<i>Arrival Time @ CFS:</i>	<u>Volume</u>	<u>Volume</u>	<u>Volume</u>	
7:00	-	43,401	43,401	46.4%
11:00	6,000	5,607	11,607	12.4%
13:00	3,000	2,124	5,124	5.5%
15:00	3,000	9,615	12,615	13.5%
18:00	6,100	4,084	10,184	10.9%
19:00	-	10,527	10,527	11.3%
Total Avg Daily Vol:	18,100	75,358	93,458	100.0%

CFS CONSOLIDATION TEAM

	TITLE	NAME	TEL #
Recommended Team Leader	Manager, Operations Program Support	<u>Sue Skidmore</u>	<u>916/373-8033</u>
<i>In Plant Support</i>		<u>Anna Liza Ocampo</u>	<u>916/373-8302</u>
<i>Maintenance</i>		<u>Arthur Williams</u>	<u>916/373-8301</u>
<i>Transportation</i>		<u>Leonard Meza</u>	<u>916/373-8021</u>
<i>CFS (gaining site)</i>		<u>Jon W. Blaise (Manager)</u>	<u>916/263-7223</u>
<i>CFS (losing site)</i>		<u>Linda Bartlett (Manager - A)</u>	<u>510/874-8438</u>
<i>HR/Labor</i>		<u>Henry Amos</u>	<u>916/373-8619</u>
<i>HR/Personnel</i>		<u>Rich Sarno</u>	<u>916/373-8600</u>
<i>Finance</i>		<u>Michelle Johnson</u>	<u>916/373-8500</u>
<i>Consumer Affairs</i>		<u>Marilyn Starrett</u>	<u>916/373-8605</u>
<i>Admin. Services</i>		<u>Lynda Hoisington</u>	<u>916/373-8263</u>
<i>Information Systems</i>		<u>Thomas Lee</u>	<u>916/373-8533</u>
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