

September 2, 2010

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


Certified Mail Tracking Number:
7099 3400 0009 0835 5141

Dear Bill:

As information, enclosed is a copy of the Long Beach, California Area Mail Processing (AMP) First Post Implementation Review (PIR).

If you have any questions, please contact Barry Carpenter at (202) 268-6892.

Sincerely,

JWR 
John W. Dookins
Manager
Contract Administration (APWU)

Enclosure

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

Type of Distribution Consolidated: Originating
Facility Name & Type: Long Beach P&DC
Street Address: 2300 Redondo Avenue
City: Long Beach
State: CA
5D Facility ZIP Code: 90809
District: Santa Ana
Area: Pacific
Finance Number: 054483
Current 3D ZIP Code(s): 905,906,907,908
Miles to Gaining Facility: 18.2
EXFC office: Yes
Plant Manager: Barbara Plunkett
Senior Plant Manager: James Clausen
District Manager: Gerard K Ahem

Facility Name & Type: Santa Ana P&DC
Street Address: 3101 W Sunflower Avenue
City: Santa Ana
State: CA
5D Facility ZIP Code: 92799
District: Santa Ana
Area: Pacific
Finance Number: 056937
Current 3D ZIP Code(s): 926,927
EXFC office: Yes
Plant Manager: James M Clausen
Senior Plant Manager: James M Clausen
District Manager: Gerard K Ahem

Approval Date: July 22, 2009
Implementation Date: Oct-01-2009
PIR Type: 1st PIR
Date Range of Data: Oct-01-2009 : Mar-31-2010
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,742
EAS Hours per Year: 1,819

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

December 23, 2009

Date & Time this workbook was last saved:

6/9/2010 10:33


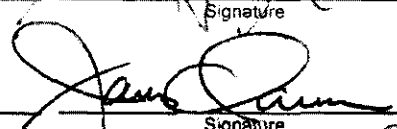
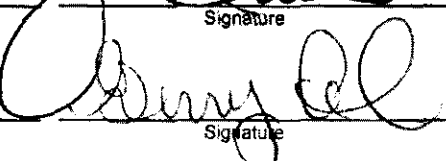
Area Vice President: Drew Allperto
Senior Vice President, Operations: Steven J. Forte
Area AMP Coordinator: Margaret Smith
NAI Contact: Doris Billingslea

Approval Signatures



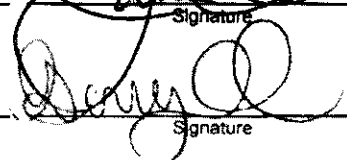
Losing Facility Name and Type: Long Beach P&DC
Facility ZIP Code: 90809
Finance Number: 054483
Current SCF ZIP Code(s): 905,906,907,908
Type of Distribution Consolidated: Originating
Gaining Facility Name and Type: Santa Ana P&DC
Facility ZIP Code: 92799
Finance Number: 056937
Current SCF ZIP Code(s): 926,927
Implementation Date: 10/01/09 **PIR Type:** 1st PIR
Date Range of Data: Oct-01-2009 to

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:
 Ken A. Snaveley (A)  5-26-10
Printed Name Signature Date
Senior Plant Manager:
 James Clausen  5-26-10
Printed Name Signature Date
District Manager:
 Gerard K Ahern  5-26-10
Printed Name Signature Date

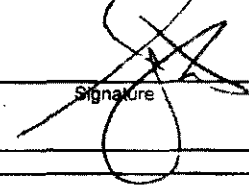
GAINING FACILITY:

Plant Manager:
 James M Clausen  5-26-10
Printed Name Signature Date
Senior Plant Manager:
 James M Clausen  5-26-10
Printed Name Signature Date
District Manager:
 Gerard K Ahern  5-26-10
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 for Drew Aliperto  6/21/10
Printed Name Signature Date

HEADQUARTERS:

Senior Vice President Operations:
 Steven J. Forte  8/24/10
Printed Name Signature Date
 Comments: _____

Summary Narrative

Last Saved: June 9, 2010

Losing Facility Name and Type: Long Beach P&DC

Current SCF ZIP Code(s): 905,906,907,908

Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Santa Ana P&DC

Current SCF ZIP Code(s): 926,927

**LONG BEACH, CA AREA MAIL PROCESSING (AMP)
POST IMPLEMENTATION REVIEW (PIR)
EXECUTIVE SUMMARY BRIEF**

Background:

The Pacific Area, with the assistance from the Santa Ana Performance Cluster, has completed the first (6 month) Post Implementation Review (PIR) of the Long Beach, CA Area Mail Processing (AMP). This first PIR projects a full year savings and determines if the Postal Service increased efficiency by consolidating originating mail processing operations from the Long Beach, CA P&DC to the Santa Ana, CA P&DC. The AMP moved originating letters and flats for the ZIP codes 905-908 to the Santa Ana, CA P&DC without modifications to the operating plan. The transfer of volumes to the Santa Ana, CA P&DC was completed on September 9, 2009.

The Long Beach, CA P&DC is an owned facility located approximately 18.2 miles from the Santa Ana, CA P&DC.

Financial Summary:

| | <u>1st PIR vs Proposed</u> | <u>1st PIR vs Pre AMP</u> |
|------------------------------|---------------------------------------|--------------------------------------|
| Total Annual Savings: | \$18,303,273 | \$21,471,141 |
| Total First Year: | \$18,284,624 | \$21,452,489 |

The consolidation shifted an approximate average daily volume of 658,136 originating first handling mail pieces (Base Period) from the Long Beach, CA P&DC to the Santa Ana, CA P&DC. There were numerous upgrades for Periodicals and Standard Mail and 24 identified upgrades for First Class Mail. The Santa Ana District and Pacific Area realigned transportation, improved operational efficiencies and made personnel scheduling adjustments to ensure service commitments were met.

Customer Service Considerations:

The Santa Ana, CA P&DC EXFC First Class Mail Service Performance from TTMS for the AMP impacted ZIP codes is shown below:

| EXFC O/D | | | | |
|-------------------|-----------------------|-----------------------------|-------------------------|-------------------------|
| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage |
| Before AMP | Q3 2008 | 96 | 94 | 89 |
| | Q4 2008 | 97 | 94 | 80 |
| | Q1 2009 | 97 | 95 | 92 |
| | Q2 2009 | 96 | 95 | 92 |
| After AMP | Q3 2009 | 96 | 96 | 93 |
| | Q4 2009 | 96 | 94 | 93 |
| | Q1 2010 | 96 | 94 | 88 |
| | Q2 2010 | 96 | 96 | 90 |

Transportation Changes:

The approved AMP projected an annual transportation cost of \$140,510. An additional PVS schedule was added and work hours increased at the Long Beach, CA P&DC with an estimated annual cost of \$37,618. The PVS inventory decrease and the increase in schedules and annual mileage at the Santa Ana, CA P&DC occurred prior to the implementation of the AMP and were not associated with the AMP. The local initiatives put in place prior to the implementation of the AMP allowed the projected cost to show a first PIR savings of \$73,783

Staffing Impacts:

The approved AMP proposal identified a reduction of 46 craft and 3 EAS employee positions due to the consolidation of some originating operations to the Santa Ana, CA P&DC. Complement data at the end of PQ2, PFY 2010 shows the complement has been reduced by 299 craft employees and 17 EAS employees through attrition and transfers. Local initiatives involving staffing/scheduling study impacts and the retirement incentive in the Fall 2009 have contributed to the larger than expected complement reduction.

| Management and Craft Staffing Impact | | | | | | | |
|--------------------------------------|---------------|---------------|-------|---------------|---------------|-------|----------|
| | Long Beach | | | Santa Ana | | | Net Diff |
| | Total Pre-AMP | Total 1st PIR | Diff | Total Pre-AMP | Total 1st PIR | Diff | |
| Craft ¹ | 839 | 666 | (174) | 1,129 | 1,004 | (125) | (299) |
| Management | 66 | 44 | (22) | 74 | 69 | (5) | (17) |

¹ Craft = FTR+PTR+PTF+Casuals

The staffing impacts and management to craft ratios are summarized below.

| Management to Craft Ratios | | | | |
|----------------------------|---------------------------------|--------------------------------------|---------------------------------|--------------------------------------|
| Management to Craft Ratios | Pre AMP | | 1st PIR | |
| | SDOs to Craft, (1:25 target) | MDOs+SDOs to Craft, (1:22 target) | SDOs to Craft, (1:25 target) | MDOs+SDOs to Craft, (1:22 target) |
| Long Beach | 1:30 | 1:24 | 1:25 | 1:21 |
| Santa Ana | 1:25 | 1:21 | 1:23 | 1:20 |

¹ Craft = FTR+PTR+PTF+Casuals
² Craft = F1 + F4 at Losing, F1 only at Gaining

The USPS has not had to lay-off any employees from the Long Beach, CA P&DC to achieve current complement levels and has aggressively worked with the impacted employees for placement in career positions within the identified area of consideration in accordance with the Worker Adjustment and Retraining Notification Act (WARN).

Maintenance Impacts:

The AMP projected net annual maintenance savings of \$726,483 with the consolidation of the operations. This savings was attributed to the Long Beach, CA P&DC losing 7 AFCSs, 1 DIOSS and 1 LCTS and the associated labor and non-personnel costs.

The first PIR is projecting a net annual savings of \$991,888. The AMP study represented the consolidation of operations and the PIR reflects all current operational changes during the review period.

Space Impacts and One Time Facility Costs:

The AMP projected no one time costs. The first month PIR identifies a one time cost of \$18,652 as follows:

- Replace 2 AFCS200 machines from the Santa Ana, CA P&DC with 2 AFCSs from the Long Beach, CA P&DC
- Removal cost for the BDS from Long Beach, CA P&DC.
- Modify 2 DBCS machines at the Santa Ana, CA P&DC to OSS machines.

Other Concurrent Initiatives:

Concurrent activities which impacted the net savings comparison of the PIR to the approved AMP proposal include recent staffing and scheduling analyses and adjustments that resulted in increased efficiencies and savings greater than those anticipated in the initial study. The Santa Ana District is also moving SPBS processing and equipment into 2 centralized facilities (Anaheim, CA P&DC and Industry, CA P&DC) to optimize equipment utilization.

Executive Summary

PIR Type: 1st PIR

Last Saved: June 1, 2010

Date Range of Data: 10/1/09 - 3/31/10

Losing Facility Name and Type: Long Beach P&DC
Street Address: 2300 Redondo Avenue
City: Long Beach
State: CA
Current SCF ZIP Code(s): 905,906,907,908

Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Santa Ana P&DC
Street Address: 3101 W Sunflower Avenue
City: Santa Ana
State: CA
Current SCF ZIP Code(s): 926,927

Summary of Worksheets

Savings/Costs

| | <u>Actual Change 1st PIR vs Pre AMP</u> | <u>Proposed Change 1st PIR vs Approved</u> | |
|--|---|--|---|
| Function 1 Workhour Savings | 17,294,017 | \$14,950,685 | from Workhour Costs - Combined |
| Processing Craft Workhour Savings (less Maint/Trans) | 815,164 | 815,403 | from Other Curr vs Prop |
| PCES/EAS Workhour Savings | 2,296,290 | 2,057,490 | from Other Curr vs Prop |
| Transportation Savings | 73,783 | 214,293 | from Transportation MCR and Transportation PVS |
| Maintenance Savings | 991,888 | 265,404 | from Maintenance |
| Space Savings | 0 | 0 | from Space Evaluation and Other Costs |
| Total Annual Savings | \$21,471,141 | \$18,303,276 | |
| Total One-Time Costs | (18,652) | (18,652) | from Space Evaluation and Other Costs |
| Total First Year Savings | \$21,452,489 | \$18,284,624 | |

Staffing

| | | | |
|------------------------|-----|-----|------------------------|
| Craft Position Loss | 299 | 253 | from Staffing-Craft |
| PCES/EAS Position Loss | 17 | 14 | from Staffing-PCES/EAS |

Service

| | <u>Losing Current Qtr</u> | <u>Gaining Current Qtr</u> | |
|--|---------------------------|----------------------------|--------------------------------|
| First-Class Mail Service Performance (EXFC O/N) | 96.96 | 96.09 | from Service Performance & CSM |
| First-Class Mail Service Performance (EXFC 2 Day) | 96.58 | 95.89 | from Service Performance & CSM |
| First-Class Mail Service Performance (EXFC 3 Day) | 90.79 | 89.57 | from Service Performance & CSM |
| Customer Experience Measurement Q1 Residential at PFC level | 79.00% | | from Service Performance & CSM |
| Customer Experience Measurement Q1 Small Business at PFC level | 77.00% | | from Service Performance & CSM |

Calculation References

| <i>Combined Losing and Gaining Facility Data:</i> | Pre AMP | Proposed | 1st PIR |
|--|----------------------|----------------------|----------------------|
| Function 1 Workhour Costs | 110,152,765 | 107,809,434 | 92,858,749 |
| Non-Processing Craft Workhour Costs (less Maintenance & Transportation) | 3,432,870 | 3,433,109 | 2,617,706 |
| PCES/EAS Workhours | 12,298,130 | 12,059,331 | 10,001,841 |
| Transportation Costs | \$6,333,254 | 6,473,763 | 6,259,470 |
| Maintenance Costs | 27,583,891 | 26,857,408 | 26,592,003 |
| Space Savings | \$0 | \$0 | \$0 |
| Total Annual Savings | \$159,800,911 | \$156,633,045 | \$138,329,769 |
| Total One-Time Costs | \$0 | \$0 | (\$18,652) |
| Total First Year Savings | \$159,800,911 | \$156,633,045 | \$138,311,117 |

Staffing

| | | | |
|----------------------------------|-------|-------|-------|
| Craft Position Total On-Rolls | 1,968 | 1,922 | 1,669 |
| PCES/EAS Position Total On-Rolls | 130 | 127 | 113 |

| | 1st PIR vs Pre-AMP | 1st PIR vs Proposed (Approved) AMP | Approved AMP |
|---|-----------------------|--|--------------------|
| Function 1 Workhour Savings | \$17,294,017 | \$14,950,685 | \$2,343,331 |
| Non-Processing Craft Workhour Savings (less Maint/Trans) | \$815,164 | \$815,403 | (\$239) |
| PCES/EAS Workhour Savings | \$2,296,290 | \$2,057,490 | \$238,800 |
| Transportation Savings | \$73,783 | \$214,293 | (\$140,510) |
| Maintenance Savings | \$991,888 | \$265,404 | \$726,483 |
| Space Savings | \$0 | \$0 | \$0 |
| Total Annual Savings | \$21,471,141 | \$18,303,276 | \$3,167,866 |
| Total One-Time Costs | \$18,652 | \$0 | \$0 |
| Total First Year Savings | \$21,489,793 | \$18,303,276 | \$3,167,866 |

Staffing

| | | | |
|------------------------|-----|-----|----|
| Craft Position Loss | 299 | 253 | 46 |
| PCES/EAS Position Loss | 17 | 14 | 3 |

Lossing Facility: Long Beach P&DC
 District: Santa Ana

| EXFC O/D | | | | | | | |
|-------------------|----------------|----------------------|------------------|------------------|--------------------|-------------------------|------------------------|
| | (7) | (8) | (9) | (10) | (11) | (12) | |
| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Residential %ENV/G | Bus/Prfd %ENV/G | |
| Before AMP | Q3 2008 | 96 | 94 | 92 | 91% | 89% | |
| | Q4 2008 | 96 | 95 | 85 | 92% | 89% | |
| | Q1 2009 | 96 | 98 | 95 | 92% | 91% | |
| | Q2 2009 | 98 | 97 | 95 | 92% | 90% | |
| EXFC O/D | | | | | | | |
| | (13) | (14) | (15) | (16) | (17) | (18) | |
| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Question # | Residential Top Two Box | Sm/Med Bus Top Two Box |
| After AMP | Q3 2009 | 96 | 96 | 95 | Q1 | 79% | 77% |
| | Q4 2009 | 96 | 96 | 95 | Q4a | 85% | 80% |
| | Q1 2010 | 95 | 95 | 91 | Q8a | 87% | 85% |
| | Q2 2010 | 97 | 97 | 91 | Q12a | 87% | 83% |
| | | | | | Q16a | 78% | 74% |
| | | | | Q19 | 63% | 44% | |

Gaining Facility: Santa Ana P&DC
 District: Santa Ana

| EXFC O/D | | | | | | | |
|-------------------|----------------|----------------------|------------------|------------------|--------------------|-------------------------|------------------------|
| | (7) | (8) | (9) | (10) | (11) | (12) | |
| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Residential %ENV/G | Bus/Prfd %ENV/G | |
| Before AMP | Q3 2008 | 96 | 94 | 89 | 91% | 89% | |
| | Q4 2008 | 97 | 94 | 80 | 92% | 89% | |
| | Q1 2009 | 97 | 95 | 92 | 92% | 91% | |
| | Q2 2009 | 96 | 95 | 92 | 92% | 90% | |
| EXFC O/D | | | | | | | |
| | (13) | (14) | (15) | (16) | Question # | Residential Top Two Box | Sm/Med Bus Top Two Box |
| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Q1 | 79% | 77% |
| After AMP | Q3 2009 | 96 | 96 | 93 | Q4a | 85% | 80% |
| | Q4 2009 | 96 | 94 | 93 | Q8a | 87% | 85% |
| | Q1 2010 | 96 | 94 | 88 | Q12a | 87% | 83% |
| | Q2 2010 | 96 | 96 | 90 | Q16a | 78% | 74% |
| | | | | | Q19 | 63% | 44% |

(13) Notes: _____

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

- Q1 Overall Satisfaction (Overall Experience)
- Q4a Satisfaction with Receiving (Experience with receiving)
- Q8a Satisfaction with Sending (Experience with sending)
- Q12a Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
- Q16a Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
- Q19 Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: June 9, 2010

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2009 to Mar-31-2010

| PIR Workhour Rate by LDC | | | |
|--------------------------|-------------------|------------|---------------|
| Function 1 | | Function 4 | |
| 11 | L547.16 / G544.22 | 41 | L.N/A / G.N/A |
| 12 | L550.81 / G544.27 | 42 | L.N/A / G.N/A |
| 13 | L543.9 / G542.73 | 43 | L.N/A / G.N/A |
| 14 | L541.53 / G541.27 | 44 | L.N/A / G.N/A |
| 15 | L535.37 / G545.5 | 45 | L.N/A / G.N/A |
| 16 | L.N/A / G.N/A | 46 | L.N/A / G.N/A |
| 17 | L541.85 / G540.82 | 47 | L.N/A / G.N/A |
| 18 | L537.87 / G543.15 | 48 | L.N/A / G.N/A |

| (1) Operation Numbers | (3) Annual FHP Volume | | (5) Annual TPH or NATPH Volume | | (7) Annual Workhours | | (9) Annual Productivity | | (11) Annual Workhour Costs | | | |
|--------------------------|--------------------------|---------|-----------------------------------|---------|-------------------------|---------|----------------------------|-----------|-------------------------------|-------------|-------------|-------------|
| | Proposed | 1st PIR | Proposed | 1st PIR | Proposed | 1st PIR | Proposed | 1st PIR | Proposed | 1st PIR | | |
| 010 / 010 | | | | | | | 241.3 | 241.3 | 170.8 | \$1,781,452 | \$1,781,789 | \$1,064,066 |
| 012 / 012 | | | | | | | \$1,889.2 | 27,184.8 | No Calc | \$31,894 | \$37,232 | \$0 |
| 013 / 013dup | | | | | | | 4,427.5 | No Calc | No Calc | \$3,283 | \$0 | \$0 |
| 014 / 014 | | | | | | | 4.5 | 4.5 | 0.7 | \$33,280 | \$33,280 | \$0 |
| 015 / 015 | | | | | | | 12,437.1 | 15,251.8 | 10,617.9 | \$1,016,725 | \$829,586 | \$1,241,736 |
| 016 / 016 | | | | | | | 1,217.3 | 1,217.3 | No Calc | \$1,063,310 | \$1,063,348 | \$0 |
| 017 / 017 | | | | | | | No Calc | No Calc | No Calc | \$1,852,188 | \$1,063,154 | \$297,862 |
| 018 / 018dup | | | | | | | No Calc | No Calc | No Calc | \$8,895 | \$0 | \$346,884 |
| 020 / 020 | | | | | | | No Calc | No Calc | No Calc | \$1,851,244 | \$1,031,400 | \$700,655 |
| 021 / 021 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 022 / 022 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 030 / 030 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 040 / 040 | | | | | | | 445.4 | 519.0 | 682.9 | \$3,914,194 | \$3,074,714 | \$3,007,695 |
| 060 / 060 | | | | | | | 882.2 | 882.2 | 1,161.7 | \$396,528 | \$331,928 | \$207,183 |
| 066 / 066 | | | | | | | 437.0 | 302.5 | 263.5 | \$377,337 | \$548,841 | \$518,823 |
| 067 / 067 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 070 / 070 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 110 / 110 | | | | | | | 437.5 | 437.5 | 3,974.8 | \$103,631 | \$104,065 | \$8,220 |
| 114 / 114 | | | | | | | 891.9 | 891.9 | 149,586.2 | \$107,881 | \$107,881 | \$43,978 |
| 140 / 140 | | | | | | | No Calc | No Calc | No Calc | \$4,210,014 | \$3,729,841 | \$2,059,266 |
| 141 / 141 | | | | | | | 2,209.3 | 2,284.2 | 1,527.2 | \$8,982,585 | \$5,815,828 | \$8,226,450 |
| 142 / 142 | | | | | | | 7,528.2 | 8,715.1 | 6,172.2 | \$211,181 | \$213,784 | \$291,584 |
| 208 / 628 | | | | | | | 21,483.0 | 21,483.0 | 41,513.3 | \$5,051 | \$5,014 | \$3,737 |
| 210 / 210 | | | | | | | 50.0 | 54.9 | 54.9 | \$1,537,224 | \$1,883,551 | \$1,132,771 |
| 211 / 211dup | | | | | | | 4.8 | 4.8 | 4.3 | \$2,822,438 | \$2,619,208 | \$3,137,237 |
| 228 / 228 | | | | | | | No Calc | No Calc | No Calc | \$207,213 | \$144,489 | \$77,741 |
| 230 / 230 | | | | | | | No Calc | No Calc | No Calc | \$8,895,741 | \$5,802,780 | \$5,710,801 |
| 231 / 231 | | | | | | | No Calc | No Calc | No Calc | \$625,598 | \$824,550 | \$806,515 |
| 261 / 261 | | | | | | | No Calc | No Calc | No Calc | \$1,247,807 | \$1,816,840 | \$1,898,859 |
| 271 / 271 | | | | | | | 247,845.4 | 247,845.4 | 584,359.7 | \$237 | \$235 | \$1,627 |
| 281 / 281 | | | | | | | 4,782.5 | 4,782.5 | 6,851.7 | \$1,885,785 | \$1,923,380 | \$1,342,710 |
| 441 / 060dup | | | | | | | 7,881.2 | 9,184.8 | 9,518.2 | \$1,832,183 | \$863,223 | \$659,615 |
| 468 / 468 | | | | | | | 470.0 | No Calc | No Calc | \$256,151 | \$0 | \$0 |
| 560 / 560 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 561 / 560dup | | | | | | | No Calc | No Calc | No Calc | \$2,884,778 | \$2,075,091 | \$301,806 |
| 582 / 582 | | | | | | | No Calc | No Calc | No Calc | \$12,510 | \$0 | \$20,927 |
| 583 / 583 | | | | | | | No Calc | No Calc | No Calc | \$18,128 | \$424 | \$7,149 |
| 584 / 584 | | | | | | | No Calc | No Calc | No Calc | \$222,802 | \$0 | \$188,483 |
| 585 / 585 | | | | | | | No Calc | No Calc | No Calc | \$1,827,036 | \$0 | \$199,567 |
| 811 / 811 | | | | | | | 31.2 | 22.2 | 75.1 | \$1,851,517 | \$472,473 | \$904,378 |
| 881 / 881 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 882 / 882 | | | | | | | 10,781.3 | 10,781.3 | 5,732.6 | \$880,928 | \$678,815 | \$1,364,851 |
| 961 / 961 | | | | | | | 13,823.0 | 15,715.5 | 37,282.0 | \$338,755 | \$290,915 | \$60,418 |
| 019 / 019 | | | | | | | 4,557.9 | 8,899.0 | 3,874.9 | \$63,028 | \$43,303 | \$171,943 |
| 035 / 035 | | | | | | | 25,417.2 | 25,417.2 | 106,380.5 | \$1,448 | \$1,448 | \$484 |
| 053 / 053 | | | | | | | 27,242.2 | 27,242.2 | No Calc | \$273 | \$273 | \$0 |
| 054 / 054 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$371 |
| 083 / 083 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 084 / 084 | | | | | | | 1,588.5 | 1,588.5 | 955.9 | \$320,514 | \$320,514 | \$380,483 |
| 089 / 089 | | | | | | | No Calc | No Calc | No Calc | \$18,017 | \$16,017 | \$70,315 |
| 090 / 090 | | | | | | | No Calc | No Calc | No Calc | \$387,086 | \$387,086 | \$260,837 |
| 061 / 061 | | | | | | | No Calc | No Calc | No Calc | 104.5 | \$82,882 | \$80,582 |
| 062 / 062 | | | | | | | 8,056.3 | 9,056.3 | 7,493.1 | \$113,721 | \$113,721 | \$139,732 |
| 063 / 063 | | | | | | | 9,067.4 | 9,067.4 | 11,689.1 | \$127,824 | \$127,824 | \$92,471 |
| 064 / 064 | | | | | | | 8,472.3 | 8,472.3 | 19,324.2 | \$82,886 | \$82,809 | \$32,225 |
| 065 / 065 | | | | | | | 58,878.3 | No Calc | 53,967.6 | \$1,833 | \$0 | \$1,784 |
| 066 / 066 | | | | | | | 88,878.9 | No Calc | 22,626.8 | \$1,288 | \$0 | \$3,162 |
| 087 / 087 | | | | | | | 30,818.8 | No Calc | 34,814.0 | \$884 | \$0 | \$1,966 |
| 098 / 098 | | | | | | | 5,135.5 | 5,135.5 | 5,189.2 | \$205,047 | \$205,047 | \$177,917 |
| 099 / 099 | | | | | | | 9,807.0 | 9,807.0 | 8,771.8 | \$66,880 | \$66,880 | \$63,185 |
| 108 / 108 | | | | | | | 4,833.6 | 4,833.6 | 3,406.8 | \$208,441 | \$205,441 | \$279,855 |
| 120 / 120 | | | | | | | No Calc | No Calc | No Calc | \$218,688 | \$150,054 | \$1,341 |
| 134 / 134 | | | | | | | No Calc | No Calc | No Calc | \$788,300 | \$785,300 | \$634,209 |
| 136 / 136 | | | | | | | 865.4 | 845.4 | 881.5 | \$541,288 | \$541,280 | \$487,584 |
| 137 / 137 | | | | | | | 440.5 | 440.5 | 175.3 | \$1,187,423 | \$1,157,423 | \$1,802,431 |
| 138 / 138 | | | | | | | 140.1 | 140.1 | 215.6 | \$2,288,037 | \$2,288,037 | \$975,286 |
| 144 / 144 | | | | | | | 183.2 | 163.2 | 188.5 | \$1,760,912 | \$1,766,312 | \$1,084,466 |
| 145 / 145 | | | | | | | 1,632.5 | 1,632.5 | 2,089.8 | \$2,206,717 | \$2,206,717 | \$1,728,887 |
| 146 / 146 | | | | | | | 3,790.8 | 3,790.8 | No Calc | \$38,887 | \$38,887 | \$0 |
| | | | | | | | 6,940.7 | 6,940.7 | 5,386.9 | \$1,132,749 | \$1,132,749 | \$1,461,696 |

| (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 |
| 150 / 150 | | | | | | | | | | 412.7 | 412.7 | 854.1 | \$1,454,080 | \$1,454,080 | \$709,898 |
| 160 / 160 | | | | | | | | | | 184.0 | 184.0 | No Calc | \$448,023 | \$448,023 | \$0 |
| 168 / 168 | | | | | | | | | | 902.5 | 409.2 | | \$87,187 | \$87,187 | \$422,606 |
| 169 / 169 | | | | | | | | | | 21.9 | 21.9 | | \$1,741,894 | \$1,741,894 | \$676,658 |
| 170 / 170 | | | | | | | | | | 181.0 | 372.9 | | \$480,410 | \$480,410 | \$502,842 |
| 175 / 175 | | | | | | | | | | 161.8 | 161.8 | No Calc | \$183,868 | \$183,868 | \$0 |
| 178 / 178 | | | | | | | | | | 735.3 | 2,345.1 | | \$18,980 | \$18,980 | \$20,538 |
| 179 / 179 | | | | | | | | | | 178.7 | 178.7 | 8,108.8 | \$28,915 | \$28,915 | \$1,055 |
| 180 / 180 | | | | | | | | | | 7,645.8 | 7,645.8 | 1,933.1 | \$6,070,067 | \$6,070,067 | \$3,198,049 |
| 185 / 185 | | | | | | | | | | 6,395.6 | 5,588.2 | | \$3,065,524 | \$3,065,524 | \$1,707,109 |
| 186 / 186 | | | | | | | | | | No Calc | No Calc | No Calc | \$201,593 | \$201,593 | \$0 |
| 208 / 208 | | | | | | | | | | No Calc | No Calc | No Calc | \$215,758 | \$215,758 | \$359,455 |
| 232 / 232 | | | | | | | | | | 38.8 | 31.0 | | \$1,320,771 | \$887,685 | \$1,229,420 |
| 233 / 233 | | | | | | | | | | 54.9 | 49.3 | | \$812,177 | \$583,686 | \$845,088 |
| 235 / 235 | | | | | | | | | | 37.6 | 8.7 | | \$610,828 | \$865,449 | \$865,449 |
| 264 / 264 | | | | | | | | | | 28,861.0 | 28,861.0 | 34,222.6 | \$50,078 | \$50,078 | \$56,222 |
| 266 / 266 | | | | | | | | | | 8,392.4 | 2,677.4 | | \$201,789 | \$80,789 | \$30,325 |
| 267 / 267 | | | | | | | | | | 0.1 | 0.1 | No Calc | \$31 | \$31 | \$0 |
| 274 / 274 | | | | | | | | | | 498,531.4 | 6,646.0 | | \$273 | \$273 | \$13,159 |
| 284 / 284 | | | | | | | | | | 4,497.9 | 1,713.5 | | \$647,973 | \$647,973 | \$842,387 |
| 294 / 294 | | | | | | | | | | 6,337.9 | 14,498.5 | | \$139,844 | \$139,844 | \$2,980 |
| 321 / 321 | | | | | | | | | | 228.2 | 139.0 | | \$1,088,748 | \$1,088,748 | \$1,612,063 |
| 322 / 322 | | | | | | | | | | 1,844.1 | 5,314.7 | | \$123,828 | \$123,828 | \$34,776 |
| 324 / 324 | | | | | | | | | | 770.9 | 335.1 | | \$369,913 | \$369,913 | \$860,914 |
| 328 / 328 | | | | | | | | | | No Calc | No Calc | No Calc | \$36,382 | \$36,382 | \$2,327 |
| 340 / 340 | | | | | | | | | | No Calc | No Calc | No Calc | \$8,780 | \$8,780 | \$0 |
| 341 / 341 | | | | | | | | | | No Calc | No Calc | No Calc | \$67,376 | \$67,376 | \$68,151 |
| 444 / 444 | | | | | | | | | | 144.8 | 144.9 | No Calc | \$234,989 | \$234,989 | \$0 |
| 445 / 445 | | | | | | | | | | 250.1 | No Calc | | \$49,658 | \$49,658 | \$0 |
| 494 / 494 | | | | | | | | | | 7,821.2 | No Calc | | \$33,771 | \$33,771 | \$0 |
| 504 / 504 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 547 / 547 | | | | | | | | | | No Calc | No Calc | No Calc | \$63,195 | \$63,195 | \$0 |
| 549 / 549 | | | | | | | | | | No Calc | No Calc | No Calc | \$314,828 | \$314,828 | \$348,896 |
| 554 / 554 | | | | | | | | | | No Calc | No Calc | No Calc | \$858,009 | \$858,009 | \$841,000 |
| 565 / 565 | | | | | | | | | | No Calc | No Calc | No Calc | \$40 | \$40 | \$6,370 |
| 607 / 607 | | | | | | | | | | No Calc | No Calc | No Calc | \$101,319 | \$101,319 | \$123,286 |
| 612 / 612 | | | | | | | | | | No Calc | No Calc | No Calc | \$154,856 | \$154,856 | \$198,028 |
| 618 / 618 | | | | | | | | | | No Calc | No Calc | No Calc | \$2,035 | \$2,035 | \$0 |
| 619 / 619 | | | | | | | | | | 103.7 | 96.4 | | \$1,819,381 | \$1,819,381 | \$1,780,789 |
| 620 / 620 | | | | | | | | | | No Calc | No Calc | No Calc | \$344 | \$344 | \$0 |
| 630 / 630 | | | | | | | | | | No Calc | No Calc | No Calc | \$88,674 | \$88,674 | \$124,722 |
| 689 / 689 | | | | | | | | | | 44.2 | No Calc | | \$145,576 | \$145,576 | \$0 |
| 776 / 776 | | | | | | | | | | 1,774.2 | 899.9 | | \$316,704 | \$316,704 | \$227,464 |
| 798 / 798 | | | | | | | | | | No Calc | No Calc | No Calc | \$124,599 | \$0 | \$45,281 |
| 814 / 814 | | | | | | | | | | 1,451.6 | No Calc | | \$76,844 | \$76,844 | \$0 |
| 815 / 815 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 816 / 816 | | | | | | | | | | 2,308.7 | No Calc | | \$168,858 | \$168,858 | \$0 |
| 818 / 818 | | | | | | | | | | No Calc | No Calc | No Calc | \$225 | \$225 | \$0 |
| 894 / 894 | | | | | | | | | | 4,413.8 | 4,212.8 | | \$6,243,538 | \$6,243,538 | \$6,709,170 |
| 896 / 896 | | | | | | | | | | 7,249.9 | 61,395.2 | | \$28,809 | \$28,809 | \$22,926 |
| 897 / 897 | | | | | | | | | | 5,244.4 | 75,683.5 | | \$38,521 | \$38,521 | \$2,080 |
| 898 / 898 | | | | | | | | | | 14,141.2 | 28,120.5 | | \$172,287 | \$172,287 | \$101,123 |
| 899 / 899 | | | | | | | | | | 47,311.6 | 76,359.0 | | \$19,930 | \$19,930 | \$13,376 |
| 918 / 918 | | | | | | | | | | 5,967.8 | 5,283.5 | | \$11,759,211 | \$11,759,211 | \$13,483,159 |
| 919 / 919 | | | | | | | | | | 47,470.9 | 56,708.4 | | \$1,316,801 | \$1,316,801 | \$1,145,308 |
| 930 / 930 | | | | | | | | | | No Calc | No Calc | No Calc | \$287 | \$287 | \$317,622 |
| 964 / 964 | | | | | | | | | | 32,225.4 | 2,727.3 | | \$245 | \$245 | \$87,231 |
| 1002 | | | | | | | | | | No Calc | No Calc | No Calc | \$4,963 | \$4,963 | \$737 |
| 1011 | | | | | | | | | | No Calc | No Calc | No Calc | \$1,352 | \$1,352 | \$0 |
| 1028 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 1044 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 1050 | | | | | | | | | | 324.0 | 841.0 | | \$1,814,765 | \$1,814,765 | \$1,057,656 |
| 1051 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 1074 | | | | | | | | | | No Calc | No Calc | No Calc | \$29,494 | \$29,494 | \$0 |
| 1112 | | | | | | | | | | 77.7 | 365.5 | | \$832,276 | \$832,276 | \$834,826 |
| 1117 | | | | | | | | | | 517.9 | 4,670.2 | | \$3,802,995 | \$3,802,995 | \$1,470,751 |
| 1124 | | | | | | | | | | No Calc | No Calc | No Calc | \$62,962 | \$62,962 | \$26,028 |
| 1132 | | | | | | | | | | No Calc | No Calc | No Calc | \$564,802 | \$564,802 | \$567,216 |
| 1139 | | | | | | | | | | No Calc | No Calc | No Calc | \$803,103 | \$803,103 | \$71,057 |
| 1143 | | | | | | | | | | 143.6 | 46.9 | | \$537,448 | \$537,448 | \$1,147,974 |
| 1188 | | | | | | | | | | 2,369.4 | No Calc | | \$63,066 | \$63,066 | \$0 |
| 1200 | | | | | | | | | | No Calc | No Calc | No Calc | \$159,293 | \$159,293 | \$0 |
| 1212 | | | | | | | | | | 452.9 | 1,430.5 | | \$799,827 | \$799,827 | \$0 |
| 1291 | | | | | | | | | | No Calc | No Calc | No Calc | \$529,507 | \$529,507 | \$983,780 |
| 1295 | | | | | | | | | | 772.2 | 147.9 | | \$55,436 | \$55,436 | \$0 |
| 1336 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 1384 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 1481 | | | | | | | | | | No Calc | No Calc | No Calc | \$437 | \$437 | \$0 |
| 1491 | | | | | | | | | | No Calc | No Calc | No Calc | \$40 | \$40 | \$0 |
| 1628dup | | | | | | | | | | No Calc | No Calc | No Calc | \$21,254 | \$21,254 | \$3,705 |
| 1629 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 1677 | | | | | | | | | | 95.8 | 66.9 | | \$549,504 | \$549,504 | \$753,897 |
| 1755 | | | | | | | | | | No Calc | No Calc | No Calc | \$237,437 | \$237,437 | \$88,777 |
| 1793 | | | | | | | | | | No Calc | No Calc | No Calc | \$315 | \$315 | \$0 |
| 1893 | | | | | | | | | | 1.9 | 1.8 | | \$296,637 | \$296,637 | \$134,580 |
| 1895 | | | | | | | | | | 18,013.4 | 20,654.8 | | \$367,274 | \$367,274 | \$305,479 |
| 1966 | | | | | | | | | | 3,282.5 | No Calc | | \$2,918 | \$2,918 | \$1,459 |
| | | | | | | | | | | 32,021.0 | 13,218.2 | | \$1,884 | \$1,884 | \$11,718 |

Workhour Costs - Losing Facility

Last Saved: June 9, 2010

Losing Facility: Long Beach P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2009 to Mar-31-2010

| PIR Workhour Rate by LDC | | | |
|--------------------------|---------|------------|-----|
| Function 1 | | Function 4 | |
| 41 | \$47.16 | 41 | N/A |
| 42 | \$50.81 | 42 | N/A |
| 43 | \$43.00 | 43 | N/A |
| 44 | \$41.53 | 44 | N/A |
| 45 | \$35.37 | 45 | N/A |
| 46 | N/A | 46 | N/A |
| 47 | \$41.85 | 47 | N/A |
| 48 | \$37.67 | 48 | N/A |

| (1) Operation Numbers | (3) Annual FHP Volume | | (5) Annual TPH or NATPH Volume | | (9) Annual Workhours | | (11) 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 |
| 010 | | | | | | | 45.3 | No Calc | No Calc | \$212,585 | \$0 | \$0 |
| 012 | | | | | | | 7,782.9 | No Calc | No Calc | \$31,894 | \$0 | \$0 |
| 013 | | | | | | | 4,427.5 | No Calc | No Calc | \$5,285 | \$0 | \$0 |
| 014 | | | | | | | 288.4 | No Calc | No Calc | \$518 | \$0 | \$0 |
| 015 | | | | | | | 6,630.7 | No Calc | No Calc | \$406,323 | \$0 | \$0 |
| 016 | | | | | | | 1,540.9 | No Calc | No Calc | \$22,447 | \$0 | \$0 |
| 017 | | | | | | | No Calc | No Calc | No Calc | \$773,619 | \$0 | \$0 |
| 018 | | | | | | | No Calc | No Calc | No Calc | \$8,696 | \$0 | \$346,884 |
| 020 | | | | | | | No Calc | No Calc | No Calc | \$107,954 | \$0 | \$0 |
| 021 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 022 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 030 | | | | | | | 958.4 | No Calc | No Calc | \$809,624 | \$0 | \$0 |
| 040 | | | | | | | 811.6 | No Calc | No Calc | \$123,587 | \$0 | \$0 |
| 060 | | | | | | | 496.6 | No Calc | No Calc | \$33,784 | \$0 | \$0 |
| 066 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 067 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 070 | | | | | | | 726.7 | No Calc | No Calc | \$3,031 | \$0 | \$0 |
| 110 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 114 | | | | | | | No Calc | No Calc | No Calc | \$2,795,599 | \$2,266,186 | \$1,398,995 |
| 140 | | | | | | | 1,971.4 | 1,971.4 | 1,289.9 | \$2,973,708 | \$2,722,430 | \$3,617,112 |
| 141 | | | | | | | 5,229.9 | No Calc | No Calc | \$100,539 | \$0 | \$0 |
| 142 | | | | | | | 16,220.5 | No Calc | No Calc | \$612 | \$0 | \$0 |
| 209 | | | | | | | No Calc | No Calc | No Calc | \$777,215 | \$0 | \$0 |
| 210 | | | | | | | 3.5 | 3.5 | 3.3 | \$1,560,266 | \$1,259,619 | \$1,696,197 |
| 211 | | | | | | | No Calc | No Calc | No Calc | \$207,213 | \$144,469 | \$77,741 |
| 229 | | | | | | | No Calc | No Calc | No Calc | \$3,226,700 | \$2,624,598 | \$3,424,958 |
| 230 | | | | | | | No Calc | No Calc | No Calc | \$44,922 | \$25,785 | \$12,305 |
| 231 | | | | | | | No Calc | No Calc | No Calc | \$447,166 | \$277,690 | \$262,781 |
| 261 | | | | | | | 40,821.7 | No Calc | No Calc | \$237 | \$0 | \$0 |
| 271 | | | | | | | 6,583.2 | No Calc | No Calc | \$290,325 | \$0 | \$0 |
| 281 | | | | | | | 5,764.8 | No Calc | No Calc | \$428,893 | \$0 | \$0 |
| 441 | | | | | | | 470.0 | No Calc | No Calc | \$255,151 | \$0 | \$0 |
| 468 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 560 | | | | | | | No Calc | No Calc | No Calc | \$808,685 | \$0 | \$301,806 |
| 561 | | | | | | | No Calc | No Calc | No Calc | \$73,518 | \$0 | \$20,927 |
| 562 | | | | | | | No Calc | No Calc | No Calc | \$17,703 | \$0 | \$7,149 |
| 563 | | | | | | | No Calc | No Calc | No Calc | \$322,902 | \$0 | \$188,463 |
| 564 | | | | | | | No Calc | No Calc | No Calc | \$1,827,038 | \$0 | \$199,567 |
| 585 | | | | | | | No Calc | No Calc | 8.9 | \$579,043 | \$0 | \$490,962 |
| 811 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 891 | | | | | | | 13,969.9 | No Calc | No Calc | \$134,365 | \$0 | \$0 |
| 892 | | | | | | | 6,358.0 | No Calc | No Calc | \$139,432 | \$0 | \$0 |
| 961 | | | | | | | 1,522.7 | No Calc | No Calc | \$45,913 | \$0 | \$0 |
| 019 | | | | | | | No Calc | No Calc | No Calc | \$598 | \$598 | \$494 |
| 035 | | | | | | | 27,242.2 | 27,242.2 | No Calc | \$273 | \$273 | \$0 |
| 053 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 054 | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 083 | | | | | | | 5,828.4 | 5,828.4 | 3,432.4 | \$26,234 | \$26,234 | \$32,046 |
| 084 | | | | | | | No Calc | No Calc | No Calc | \$11,968 | \$11,968 | \$28,637 |
| 089 | | | | | | | No Calc | No Calc | No Calc | \$37,560 | \$37,560 | \$121,529 |
| 090 | | | | | | | No Calc | No Calc | 38.1 | \$80,554 | \$80,554 | \$65,865 |
| 091 | | | | | | | 6,183.0 | 6,183.0 | 4,621.8 | \$60,706 | \$60,706 | \$92,667 |
| 092 | | | | | | | 7,794.1 | 7,794.1 | 6,519.7 | \$46,511 | \$46,511 | \$44,655 |
| 093 | | | | | | | 4,597.4 | 4,597.4 | 10,256.4 | \$47,569 | \$47,569 | \$17,969 |
| 094 | | | | | | | 37,063.8 | No Calc | 18,128.4 | \$1,038 | \$0 | \$1,764 |
| 095 | | | | | | | 169,426.5 | No Calc | 13,106.9 | \$80 | \$0 | \$2,622 |
| 096 | | | | | | | 37,285.2 | No Calc | 19,670.2 | \$597 | \$0 | \$1,311 |
| 097 | | | | | | | 7,887.0 | 7,887.0 | 16,120.7 | \$45,448 | \$45,448 | \$19,186 |
| 098 | | | | | | | 5,485.2 | 5,485.2 | 4,823.8 | \$35,202 | \$35,202 | \$34,382 |
| 099 | | | | | | | 8,232.7 | 8,232.7 | 5,642.2 | \$58,537 | \$58,537 | \$70,566 |
| 109 | | | | | | | No Calc | No Calc | No Calc | \$68,574 | \$0 | \$1,341 |
| 120 | | | | | | | No Calc | No Calc | No Calc | \$319,298 | \$319,298 | \$128,519 |

| (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 |
| | | | | | | | | 0 | | | No Calc | | | | |
| | | | | | | | | 0 | | | No Calc | | | | |
| | | | | | | | | 0 | | | No Calc | | | | |
| | | | | | | | | 0 | | | No Calc | | | | |
| | | | | | | | | 0 | | | No Calc | | | | |
| | | | | | | | | 0 | | | No Calc | | | | |
| | | | | | | | | 0 | | | No Calc | | | | |
| | | | | | | | | 0 | | | No Calc | | | | |
| Totals | 1,223,976,057 | 1,019,953,912 | 903,730,194 | 3,557,316,283 | 3,403,695,449 | 2,180,016,710 | 1,232,073 | 917,180 | 829,174 | 3,131 | 3,711 | 2,629 | \$46,706,221 | \$34,380,662 | \$35,956,541 |

| 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 | (320,245,863) | (116,223,718) | Units | (1,677,901,583) | (1,223,678,739) | Units | (492,904) | (88,006) | Units | (502) | (1,062) | Units | (59,749,679) | \$1,575,679 |
| Percent | -26.2% | -11.4% | Percent | -43.5% | -36.0% | Percent | -32.7% | -9.6% | Percent | -16.0% | -29.2% | Percent | -21.3% | 4.6% |

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: June 9, 2010

Gaining Facility: Santa Ana P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2009 to Mar-31-2010

| PIR Workhour Rate by LDC | | | |
|--------------------------|---------|------------|-----|
| Function 1 | | Function 4 | |
| 11 | \$44.22 | 41 | N/A |
| 12 | \$44.27 | 42 | N/A |
| 13 | \$42.73 | 43 | N/A |
| 14 | \$41.27 | 44 | N/A |
| 15 | \$45.50 | 45 | N/A |
| 16 | N/A | 46 | N/A |
| 17 | \$40.92 | 47 | N/A |
| 18 | \$43.15 | 48 | N/A |

| (1) | ANNUALIZED Annual FHP Volume | | | ANNUALIZED Annual TPH or NATPH Volume | | | ANNUALIZED Annual Workhours | | | Annual Productivity | | | 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 |
| 010 | | | | | | | | | | 268.2 | 241.3 | 170.8 | \$1,548,896 | \$1,761,789 | \$1,064,066 |
| 012 | | | | | | | | | | No Calc | 27,184.8 | No Calc | \$0 | \$37,232 | \$0 |
| 012dup | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 014 | | | | | | | | | | No Calc | 4.5 | 0.7 | \$32,742 | \$33,260 | \$0 |
| 015 | | | | | | | | | | 14,307.9 | 15,251.8 | 10,617.9 | \$510,402 | \$829,586 | \$1,241,736 |
| 016 | | | | | | | | | | 1,132.5 | 1,217.3 | No Calc | \$85,859 | \$108,348 | \$0 |
| 017 | | | | | | | | | | No Calc | No Calc | No Calc | \$278,508 | \$1,063,154 | \$297,662 |
| 017dup | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 020 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 021 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 022 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 030 | | | | | | | | | | 482.6 | 519.0 | 682.9 | \$2,824,570 | \$3,074,714 | \$3,007,695 |
| 040 | | | | | | | | | | 1,034.6 | 980.8 | 1,161.7 | \$235,939 | \$331,926 | \$207,183 |
| 060 | | | | | | | | | | 430.5 | 302.5 | 263.5 | \$343,353 | \$548,841 | \$518,623 |
| 066 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 067 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 070 | | | | | | | | | | 428.1 | 437.5 | 3,874.8 | \$100,801 | \$104,065 | \$8,220 |
| 110 | | | | | | | | | | 308.9 | 377.9 | 149,596.2 | \$107,981 | \$107,981 | \$43,978 |
| 114 | | | | | | | | | | No Calc | No Calc | No Calc | \$1,483,455 | \$1,483,455 | \$660,270 |
| 140 | | | | | | | | | | 2,438.7 | 2,514.1 | 1,728.1 | \$3,088,858 | \$3,193,487 | \$4,409,339 |
| 141 | | | | | | | | | | 8,737.1 | 8,715.1 | 6,172.2 | \$140,842 | \$213,784 | \$291,564 |
| 142 | | | | | | | | | | 22,918.8 | 21,463.0 | 41,513.3 | \$4,458 | \$5,014 | \$3,737 |
| 028 | | | | | | | | | | 110.7 | 50.0 | 54.9 | \$789,809 | \$1,883,551 | \$1,132,771 |
| 210 | | | | | | | | | | 6.7 | 6.0 | 5.3 | \$1,082,152 | \$1,359,589 | \$1,441,040 |
| 210dup | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 229 | | | | | | | | | | No Calc | No Calc | No Calc | \$2,409,042 | \$2,978,182 | \$2,285,643 |
| 230 | | | | | | | | | | No Calc | No Calc | No Calc | \$789,678 | \$594,210 | \$0 |
| 231 | | | | | | | | | | No Calc | No Calc | No Calc | \$1,400,440 | \$1,539,149 | \$1,636,078 |
| 261 | | | | | | | | | | No Calc | 247,845.4 | 584,359.7 | \$0 | \$235 | \$1,627 |
| 271 | | | | | | | | | | 3,349.1 | 4,792.5 | 6,851.7 | \$1,835,480 | \$1,923,380 | \$1,342,710 |
| 281 | | | | | | | | | | 9,054.9 | 9,184.8 | 9,618.2 | \$902,270 | \$863,223 | \$659,615 |
| 060dup | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 468 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 560 | | | | | | | | | | No Calc | No Calc | No Calc | \$2,075,091 | \$2,075,091 | \$0 |
| 560dup | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 562 | | | | | | | | | | No Calc | No Calc | No Calc | \$424 | \$424 | \$0 |
| 563 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 564 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 585 | | | | | | | | | | 75.1 | 75.1 | 40.3 | \$472,473 | \$472,473 | \$413,416 |
| 811 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 891 | | | | | | | | | | 9,979.0 | 10,781.3 | 5,729.9 | \$546,583 | \$679,815 | \$1,364,951 |
| 892 | | | | | | | | | | 16,612.4 | 15,715.5 | 37,282.0 | \$197,303 | \$290,915 | \$60,418 |
| 961 | | | | | | | | | | 8,281.9 | 8,699.0 | 3,674.9 | \$37,113 | \$43,303 | \$171,943 |
| 019 | | | | | | | | | | 43,377.4 | 43,377.4 | No Calc | \$848 | \$848 | \$0 |
| 035 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 053 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$371 |
| 054 | | | | | | | | | | No Calc | No Calc | No Calc | \$0 | \$0 | \$0 |
| 083 | | | | | | | | | | 1,131.8 | 1,131.8 | 702.2 | \$294,280 | \$294,280 | \$358,438 |
| 084 | | | | | | | | | | No Calc | No Calc | No Calc | \$4,048 | \$4,048 | \$41,678 |
| 089 | | | | | | | | | | No Calc | No Calc | No Calc | \$349,507 | \$349,507 | \$139,308 |
| 090 | | | | | | | | | | No Calc | No Calc | 280.3 | \$12,308 | \$12,308 | \$24,727 |
| 091 | | | | | | | | | | 12,319.2 | 12,319.2 | 12,783.3 | \$53,613 | \$53,613 | \$47,065 |
| 092 | | | | | | | | | | 9,788.7 | 9,788.7 | 16,177.6 | \$81,413 | \$81,413 | \$47,817 |
| 093 | | | | | | | | | | 13,659.4 | 13,659.4 | 30,040.0 | \$35,240 | \$35,240 | \$14,256 |
| 094 | | | | | | | | | | 79,806.4 | No Calc | No Calc | \$908 | \$0 | \$0 |
| 095 | | | | | | | | | | 49,277.1 | No Calc | 66,012.5 | \$1,213 | \$0 | \$539 |
| 096 | | | | | | | | | | 201,908.7 | No Calc | 83,259.9 | \$286 | \$0 | \$654 |
| 097 | | | | | | | | | | 4,358.5 | 4,358.5 | 3,950.4 | \$139,598 | \$159,598 | \$158,731 |
| 098 | | | | | | | | | | 14,285.0 | 14,285.9 | 13,190.1 | \$30,888 | \$30,688 | \$28,803 |
| 099 | | | | | | | | | | 4,280.5 | 4,280.8 | 2,700.2 | \$146,904 | \$146,904 | \$209,289 |
| 109 | | | | | | | | | | No Calc | No Calc | No Calc | \$150,054 | \$150,054 | \$0 |
| 120 | | | | | | | | | | No Calc | No Calc | No Calc | \$466,002 | \$466,002 | \$505,690 |
| 134 | | | | | | | | | | 7,708.3 | 7,708.3 | 749.3 | \$48,791 | \$48,791 | \$474,149 |
| 136 | | | | | | | | | | 771.7 | 771.7 | 178.3 | \$278,170 | \$279,170 | \$1,273,336 |

| (1) Operation Numbers | (3) Annual FHP Volume | | | (5) Annual TPH or NATPH Volume | | | (9) Annual Workhours | | | (11) Annual Productivity | | | (15) Annual Workhour Costs | | |
|-----------------------------|-----------------------|----------|---------|--------------------------------|----------|---------|----------------------|----------|---------|--------------------------|----------|---------|----------------------------|----------|---------|
| | (2) Pre AMP | Proposed | 1st PIR | (4) Pre AMP | Proposed | 1st PIR | (6) Pre AMP | Proposed | 1st PIR | (10) Pre AMP | Proposed | 1st PIR | (12) Pre AMP | Proposed | 1st PIR |
| 137 | | | | | | | | | | | | | | | |
| 138 | | | | | | | | | | | | | | | |
| 144 | | | | | | | | | | | | | | | |
| 145 | | | | | | | | | | | | | | | |
| 146 | | | | | | | | | | | | | | | |
| 150 | | | | | | | | | | | | | | | |
| 160 | | | | | | | | | | | | | | | |
| 168 | | | | | | | | | | | | | | | |
| 166 | | | | | | | | | | | | | | | |
| 170 | | | | | | | | | | | | | | | |
| 175 | | | | | | | | | | | | | | | |
| 176 | | | | | | | | | | | | | | | |
| 178 | | | | | | | | | | | | | | | |
| 179 | | | | | | | | | | | | | | | |
| 180 | | | | | | | | | | | | | | | |
| 185 | | | | | | | | | | | | | | | |
| 186 | | | | | | | | | | | | | | | |
| 208 | | | | | | | | | | | | | | | |
| 232 | | | | | | | | | | | | | | | |
| 233 | | | | | | | | | | | | | | | |
| 235 | | | | | | | | | | | | | | | |
| 264 | | | | | | | | | | | | | | | |
| 266 | | | | | | | | | | | | | | | |
| 267 | | | | | | | | | | | | | | | |
| 274 | | | | | | | | | | | | | | | |
| 284 | | | | | | | | | | | | | | | |
| 284 | | | | | | | | | | | | | | | |
| 321 | | | | | | | | | | | | | | | |
| 322 | | | | | | | | | | | | | | | |
| 324 | | | | | | | | | | | | | | | |
| 328 | | | | | | | | | | | | | | | |
| 340 | | | | | | | | | | | | | | | |
| 341 | | | | | | | | | | | | | | | |
| 444 | | | | | | | | | | | | | | | |
| 445 | | | | | | | | | | | | | | | |
| 494 | | | | | | | | | | | | | | | |
| 504 | | | | | | | | | | | | | | | |
| 547 | | | | | | | | | | | | | | | |
| 549 | | | | | | | | | | | | | | | |
| 554 | | | | | | | | | | | | | | | |
| 565 | | | | | | | | | | | | | | | |
| 607 | | | | | | | | | | | | | | | |
| 612 | | | | | | | | | | | | | | | |
| 618 | | | | | | | | | | | | | | | |
| 619 | | | | | | | | | | | | | | | |
| 620 | | | | | | | | | | | | | | | |
| 630 | | | | | | | | | | | | | | | |
| 669 | | | | | | | | | | | | | | | |
| 776 | | | | | | | | | | | | | | | |
| 788 | | | | | | | | | | | | | | | |
| 814 | | | | | | | | | | | | | | | |
| 815 | | | | | | | | | | | | | | | |
| 816 | | | | | | | | | | | | | | | |
| 818 | | | | | | | | | | | | | | | |
| 894 | | | | | | | | | | | | | | | |
| 896 | | | | | | | | | | | | | | | |
| 897 | | | | | | | | | | | | | | | |
| 898 | | | | | | | | | | | | | | | |
| 899 | | | | | | | | | | | | | | | |
| 918 | | | | | | | | | | | | | | | |
| 919 | | | | | | | | | | | | | | | |
| 930 | | | | | | | | | | | | | | | |
| 964 | | | | | | | | | | | | | | | |
| 002 | | | | | | | | | | | | | | | |
| 011 | | | | | | | | | | | | | | | |
| 026 | | | | | | | | | | | | | | | |
| 044 | | | | | | | | | | | | | | | |
| 050 | | | | | | | | | | | | | | | |
| 051 | | | | | | | | | | | | | | | |
| 074 | | | | | | | | | | | | | | | |
| 112 | | | | | | | | | | | | | | | |
| 117 | | | | | | | | | | | | | | | |
| 124 | | | | | | | | | | | | | | | |
| 132 | | | | | | | | | | | | | | | |
| 139 | | | | | | | | | | | | | | | |
| 143 | | | | | | | | | | | | | | | |
| 188 | | | | | | | | | | | | | | | |
| 200 | | | | | | | | | | | | | | | |
| 212 | | | | | | | | | | | | | | | |
| 291 | | | | | | | | | | | | | | | |
| 295 | | | | | | | | | | | | | | | |
| 336 | | | | | | | | | | | | | | | |
| 384 | | | | | | | | | | | | | | | |

| (1) Operation Number | (2) Annual FHP Volume | | (3) Annual FHP Volume | | (4) Annual FHP Volume | | (5) Annual TPH or NATPH Volume | | (6) Annual Workhours | | (7) Annual Productivity | | (8) Annual Workhour Costs | | (16) 1st PIR |
|---|--------------------------|---------------|--------------------------|---------------|--------------------------|-----------|-----------------------------------|-----------|-------------------------|----------------|----------------------------|--------------|------------------------------|----------|-----------------|
| | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | |
| | | | | | | | | | | | | | | | |
| Totals | 1,978,463,167 | 1,890,491,327 | 1,656,714,264 | 5,608,207,351 | 4,756,883,892 | 1,287,758 | 1,230,926 | 1,402,051 | 3,333 | \$64,246,845 | \$59,464,396 | \$56,802,200 | | | |
| Variances Annual FHP Volume | | | | | | | | | | | | | | | |
| Change Analysis | (17) | (18) | (19) | (20) | (21) | (22) | (23) | (24) | (25) | (26) | (27) | (28) | (29) | (30) | (31) |
| Units | 19,754,918 | (223,777,063) | (207,300,615) | (751,323,469) | (2,955,827) | (423,874) | 416 | 384 | (57,543,337) | (\$12,562,188) | | | | | |
| Percent | -1.2% | -11.9% | -5.9% | -13.6% | -17.4% | -23.4% | 14.0% | 12.8% | -1.7% | | | | | | |
| Variances Annual TPH or NATPH Volume | | | | | | | | | | | | | | | |
| Change Analysis | (32) | (33) | (34) | (35) | (36) | (37) | (38) | (39) | (40) | (41) | (42) | (43) | (44) | (45) | (46) |
| Units | | | | | | | | | | | | | | | |
| Percent | | | | | | | | | | | | | | | |

(27) NOTES:

Staffing - Craft

Last Saved: June 9, 2010

PIR Type: 1st PIR

Losing Facility: Long Beach P&DC

Finance #: 054483

| Craft Positions | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|---------------------------------|-----------------|----------|--------------------|-----------|--------------------|------------|----------------|------------|------------|
| | Casual 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 | 32 | 0 | 0 | 3 | 382 | 293 | 717 | 335 | 296 |
| Function 4 - Clerk | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Function 1 - Mail Handler | 0 | 0 | 0 | 27 | 207 | 188 | 240 | 212 | 195 |
| Function 4 - Mail Handler | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Function 3A - Vehicle Service | 0 | 2 | 2 | 4 | 24 | 21 | 28 | 26 | 27 |
| Function 3B - Maintenance | 1 | 0 | 0 | 0 | 142 | 135 | 143 | 136 | 135 |
| Functions 67-69 - Lmtd/Rehab/WC | | | 0 | 0 | 4 | 7 | 4 | 4 | 7 |
| Other Functions | 0 | 0 | 0 | 0 | 3 | 5 | 3 | 3 | 5 |
| Total | 37 | 2 | 40 | 34 | 762 | 629 | 839 | 716 | 665 |

Data Extraction Date: 04/07/10

| Variances Total On-Rolls | | |
|--------------------------|-------------------------------|--------------------------------|
| Change Analysis | (10) 1st PIR vs Pre AMP | (11) 1st PIR vs Proposed |
| Positions | (174) | (51) |
| Percent | -21% | -7.1% |

Gaining Facility: Santa Ana P&DC

Finance #: 056937

| Craft Positions | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
|---------------------------------|-----------------|-----------|--------------------|-----------|--------------------|------------|----------------|--------------|--------------|
| | Casual 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 | 36 | 15 | 5 | 4 | 643 | 451 | 580 | 629 | 470 |
| Function 1 - Mail Handler | 0 | 0 | 47 | 45 | 287 | 275 | 334 | 361 | 320 |
| Function 3A - Vehicle Service | 1 | 0 | 7 | 7 | 38 | 35 | 44 | 44 | 42 |
| Function 3B - Maintenance | 4 | 0 | 0 | 0 | 180 | 161 | 184 | 165 | 161 |
| Functions 67-69 - Lmtd/Rehab/WC | | | 0 | 0 | 2 | 5 | 2 | 2 | 5 |
| Other Functions | 0 | 0 | 0 | 0 | 5 | 6 | 5 | 5 | 6 |
| Total | 35 | 15 | 59 | 56 | 1,095 | 933 | 1,129 | 1,206 | 1,004 |

Data Extraction Date: 04/07/10

| (23) 1st PIR vs Pre AMP | (24) 1st PIR vs Proposed |
|----------------------------|-----------------------------|
| 299 | 253 |

(Above numbers are carried forward to the Executive Summary)

Total Craft Position Loss:

| Variances Total On-Rolls | | |
|--------------------------|-------------------------------|--------------------------------|
| Change Analysis | (21) 1st PIR vs Pre AMP | (22) 1st PIR vs Proposed |
| Positions | (125) | (202) |
| Percent | -11.1% | -16.7% |

Transportation - PVS

Last Saved: June 9, 2010

PIR Type: 1st PIR

Date Range of Data: Oct-01-2009 -- to -- Mar-31-2010

Losing Facility: Long Beach P&DC

Finance Number: 054483

Gaining Facility: Santa Ana P&DC

Finance Number: 056937

| | (1) Pre AMP | (2) Proposed | (3) PIR | (4) Variance PIR vs Pre AMP | (5) Variance PIR vs Proposed |
|--------------------------|--------------------|--------------------|--------------------|--------------------------------------|---------------------------------------|
| Equipment | | | | | |
| Trucks | 3 | 3 | 6 | 3 | 3 |
| Trucks | 0 | 0 | 0 | 0 | 0 |
| Tractors | 0 | 0 | 0 | 0 | 0 |
| Tractors | 2 | 2 | 2 | 0 | 0 |
| | 0 | 0 | | | |
| Transportation | | | | | |
| Schedules | 31 | 33 | 32 | 1 | (1) |
| Annual Mileage | 330,511 | 387,468 | 355,365 | 34,754 | (12,103) |
| Mileage Costs | \$330,511 | \$389,517 | \$376,687 | \$36,839 | (\$12,830) |
| Leases | | | | | |
| Vehicles Leased | 0 | 0 | | | |
| Total Lease Costs | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hour Costs | | | | | |
| (617, 679, 764) | \$45,690 | \$45,690 | \$1,301 | (\$44,389) | (\$44,389) |
| (65, 766) | \$1,923,313 | \$1,954,153 | \$1,908,481 | \$45,166 | (\$45,673) |
| Workhour Costs | \$1,969,003 | \$1,999,844 | \$1,909,782 | \$779 | (\$90,062) |

(1) Total PIR vs Pre AMP Transportation-PVS Savings: (\$73,783)

(This number added to the Executive Summary

| | (6) Pre AMP | (7) Proposed | (8) PIR | (9) Variance PIR vs Pre AMP | (10) P |
|-----------------------------|--------------------|--------------------|--------------------|--------------------------------------|-----------|
| PVS Owned Equipment | | | | | |
| Seven Ton Trucks | 10 | 10 | 10 | 0 | |
| Eleven Ton Trucks | 11 | 11 | 11 | 0 | |
| Single Axle Tractors | 7 | 7 | 7 | 0 | |
| Tandem Axle Tractors | 1 | 1 | 1 | 0 | |
| Spotters | 1 | 1 | 1 | 0 | |
| PVS Transportation | | | | | |
| Number of Schedules | 31 | 43 | 55 | 12 | |
| Total Annual Mileage | 330,511 | 726,191 | 738,914 | 12,723 | |
| Total Mileage Costs | \$330,511 | \$764,286 | \$798,027 | \$13,741 | |
| PVS Leases | | | | | |
| Total Vehicles Leased | 0 | 0 | | | |
| Total Lease Costs | \$0 | \$0 | \$0 | \$0 | |
| PVS Workhour Costs | | | | | |
| LDC 31 (617, 679, 764) | \$45,690 | \$49,646 | \$76,879 | \$27,233 | |
| LDC 34 (765, 766) | \$3,298,471 | \$3,250,471 | \$3,098,095 | (\$152,376) | |
| Total Workhour Costs | \$3,344,161 | \$3,300,117 | \$3,174,974 | (\$125,143) | |

(12) Total PIR vs Proposed Transportation-PVS Savings: (\$214,29)

(This number added to the Executive Summary

(13) Notes:

MPE Inventory

Last Saved: June 9, 2010

Data Extraction Date: 04/07/10

PIR Type: 1st PIR

Date Range of Data: Oct-01-2009

-- to --

Mar-31-2010

Losing Facility: Long Beach P&DC

Gaining Facility: Santa Ana P&DC

| Equipment | (1) Pre AMP | (2) Proposed | (3) 1st PIR |
|------------------------------|----------------|-----------------|----------------|
| AFCS | 7 | 0 | 0 |
| AFSM 100 | 0 | 0 | 0 |
| AFSM-AI | 0 | 0 | 0 |
| AFSM ATHS | 0 | 0 | 0 |
| AFSM-ATHS/AI | 3 | 3 | 3 |
| APPS | 0 | 0 | 0 |
| CIOSS | 1 | 1 | 1 |
| CSBCS | 0 | 0 | 0 |
| DBCS | 45 | 45 | 40 |
| DBCS-OSS | 3 | 3 | 0 |
| DIOSS | 2 | 3 | 4 |
| FSS | 0 | 0 | 0 |
| SPBS | 2 | 2 | 2 |
| UFSM | 1 | 1 | 0 |
| FC / MICRO MARK | 0 | 0 | 0 |
| ROBOT GANTRY | 0 | 0 | 0 |
| HSTS / HSUS | 0 | 0 | 0 |
| LCTS / LCUS | 2 | 1 | 1 |
| LIPS | 0 | 0 | 0 |
| MLOCR-ISS | 0 | 0 | 0 |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 1 | 1 | 1 |
| POWERED INDUSTRIAL EQUIPMENT | 0 | 0 | 0 |
| | 0 | 0 | 0 |

| Equipment | (4) Pre AMP | (5) Proposed | (6) 1st PIR | (7) Proposed Relocation Costs | (8) PIR Relocation Costs | (9) Variance in Costs |
|------------------------------|----------------|-----------------|----------------|----------------------------------|-----------------------------|--------------------------|
| AFCS | 11 | 11 | 11 | \$0 | \$17,104 | \$17,104 |
| AFSM 100 | 0 | 0 | 0 | \$0 | | \$0 |
| AFSM-AI | 0 | 0 | 0 | \$0 | | \$0 |
| AFSM ATHS | 0 | 0 | 0 | \$0 | | \$0 |
| AFSM-ATHS/AI | 4 | 4 | 4 | \$0 | | \$0 |
| APPS | 0 | 0 | 0 | \$0 | | \$0 |
| CIOSS | 2 | 2 | 2 | \$0 | | \$0 |
| CSBCS | 0 | 0 | 0 | \$0 | | \$0 |
| DBCS | 38 | 38 | 38 | \$0 | | \$0 |
| DBCS-OSS | 8 | 8 | 8 | \$0 | \$1,548 | \$1,548 |
| DIOSS | 8 | 8 | 8 | \$0 | | \$0 |
| FSS | 0 | 0 | 0 | \$0 | | \$0 |
| SPBS | 1 | 1 | 1 | \$0 | | \$0 |
| UFSM | 1 | 1 | 0 | \$0 | | \$0 |
| FC / MICRO MARK | 0 | 0 | 0 | \$0 | | \$0 |
| ROBOT GANTRY | 3 | 3 | 3 | \$0 | | \$0 |
| HSTS / HSUS | 0 | 0 | 0 | \$0 | | \$0 |
| LCTS / LCUS | 0 | 0 | 0 | \$0 | | \$0 |
| LIPS | 0 | 0 | 0 | \$0 | | \$0 |
| MLOCR-ISS | 0 | 0 | 0 | \$0 | | \$0 |
| MPBCS-OSS | 0 | 0 | 0 | \$0 | | \$0 |
| TABBER | 1 | 1 | 1 | \$0 | | \$0 |
| POWERED INDUSTRIAL EQUIPMENT | 0 | 0 | 0 | \$0 | | \$0 |
| | 0 | 0 | 0 | \$0 | | \$0 |
| Totals | | | | \$0 | \$18,652 | \$18,652 |

(10) Notes:

Carried to
Space Evaluation and
Other Costs

Maintenance

Last Saved: June 9, 2010

PIR Type*: 1st PIR

Date Range of Data:

Oct-01-2009

:

Mar-31-2010

Losing Facility: Long Beach P&DC

Gaining Facility:

Santa Ana 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 | \$ 5,000,708 | \$ 5,086,419 | \$ 5,262,092 | (347,646) | \$ 175,674 |
| LDC 37 Building Equipment | \$ 1,546,809 | \$ 2,043,656 | \$ 2,127,882 | 83,924 | \$ 83,924 |
| LDC 38 Building Services (Custodial Cleaning) | \$ 2,181,074 | \$ 2,181,074 | \$ 2,329,221 | 138,147 | \$ 138,147 |
| LDC 39 Maintenance Operations Support | \$ 803,374 | \$ 803,374 | \$ 646,974 | (156,400) | \$ (156,400) |
| LDC 93 Maintenance Training | \$ 416,816 | \$ 416,816 | \$ 81,582 | (335,034) | \$ (335,034) |
| Workhour Cost Subtotal | \$ 11,948,781 | \$ 10,541,441 | \$ 10,447,752 | (617,009) | \$ (93,689) |
| Parts and Supplies | | | | | |
| Maintenance Stockroom and Supplies | \$ 1,746,580 | \$ 1,746,580 | \$ 1,505,656 | (444,098) | \$ (240,934) |
| Grand Total | \$ 13,695,361 | \$ 12,288,021 | \$ 11,953,408 | (1,061,107) | \$ (334,623) |

| 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 Proposed |
|---|-------------------------|--------------------------|-------------------------|--|--|
| LDC 36 Mail Processing Equipment | \$ 7,794,829 | \$ 7,794,829 | \$ 8,108,407 | 313,578 | \$ 313,578 |
| LDC 37 Building Equipment | \$ 1,566,175 | \$ 1,566,175 | \$ 1,427,895 | (238,280) | \$ (238,280) |
| LDC 38 Building Services (Custodial Cleaning) | \$ 1,824,253 | \$ 1,824,253 | \$ 2,244,920 | 420,566 | \$ 420,566 |
| LDC 39 Maintenance Operations Support | \$ 697,575 | \$ 697,575 | \$ 678,244 | (19,331) | \$ (19,331) |
| LDC 93 Maintenance Training | \$ 301,112 | \$ 301,112 | \$ 151,002 | (240,110) | \$ (240,110) |
| Workhour Cost Subtotal | \$ 12,373,944 | \$ 12,373,944 | \$ 12,610,388 | 236,423 | \$ 236,423 |
| Parts and Supplies | | | | | |
| Maintenance Stockroom and Supplies | \$ 2,105,432 | \$ 2,105,432 | \$ 2,028,228 | (167,204) | \$ (167,204) |
| Grand Total | \$ 14,479,376 | \$ 14,569,377 | \$ 14,638,616 | 69,219 | \$ 69,219 |

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

(\$991,888)

(These numbers carried forward to the Executive Summary)

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

(\$265,404)

(These numbers carried forward to the Executive Summary)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

Distribution Changes

Last Saved: June 9, 2010

Losing Facility : Long Beach P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2009 -- to -- Mar-31-2010

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

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

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

(2) Postal Bulletin 22269

Was the Service Standard Directory updated for the approved AMP?

(3) YES

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

| Month | Losing / Gaining Facility | NASS Code | Facility Name | Total Schd | No-Show | | Late Arrival | | Open | | Closed | | Unschd Count |
|--------|---------------------------|-----------|---------------|------------|---------|--------|--------------|--------|-------|-------|--------|--------|--------------|
| | | | | | Count | % | Count | % | Count | % | Count | % | |
| Feb'10 | LONG BEACH | 907 | LONG BEACH | 640 | 123 | 19.22% | 229 | 35.78% | 0 | 0.00% | 517 | 80.78% | 4 |
| Mar'10 | LONG BEACH | 907 | LONG BEACH | 807 | 158 | 19.58% | 269 | 33.33% | 0 | 0.00% | 649 | 80.42% | 2 |
| Feb'10 | SANTA ANA | 926 | SANTA ANA | 688 | 182 | 26.45% | 189 | 27.47% | 0 | 0.00% | 506 | 73.55% | 59 |
| Mar'10 | SANTA ANA | 926 | SANTA ANA | 798 | 184 | 23.06% | 226 | 28.32% | 0 | 0.00% | 614 | 76.94% | 91 |

(5) Notes: _____



Customer Service Issues

Last Saved: June 9, 2010

Losing Facility: Long Beach P&DC

5-Digit ZIP Code: 90809

Data Extraction Date: 04/07/10

| Collection Points | 3-Digit ZIP Code: 905 | | | | 3-Digit ZIP Code: 906 | | | | 3-digit ZIP Code: 907 | | | | 3-digit ZIP Code: 908 | | | |
|-----------------------------------|-----------------------|------|-------------|------|-----------------------|------|-------------|------|-----------------------|------|-------------|------|-----------------------|------|-------------|------|
| | 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. |
| Number picked up before 1 p.m. | 34 | 31 | 43 | 101 | 190 | 196 | 179 | 174 | 190 | 207 | 155 | 209 | 33 | 429 | 35 | 411 |
| Number picked up between 1-5 p.m. | 164 | 29 | 125 | 28 | 470 | 221 | 418 | 287 | 481 | 264 | 421 | 257 | 488 | 34 | 480 | 34 |
| Number picked up after 5 p.m. | 0 | 0 | 6 | 0 | 29 | 5 | 29 | 3 | 12 | 9 | 13 | 0 | 5 | 3 | 16 | 2 |
| Total Number of Collection Points | 322 | 60 | 174 | 129 | 689 | 422 | 626 | 464 | 683 | 471 | 589 | 466 | 626 | 408 | 511 | 447 |

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

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

Delivery Performance Report

% Carriers returning before 5 p.m.

| Quarter | Pre AMP | | PIR | |
|---------|---------|---------|------------|---------|
| | Carrier | Percent | Quarter/FY | Percent |
| Q32009 | 83.2% | | QTR 3 FY09 | 100.0% |
| Q42009 | 78.9% | | QTR 4 FY09 | 100.0% |
| Q12010 | 73.4% | | QTR 1 FY10 | 100.0% |
| Q22010 | 73.1% | | QTR 2 FY10 | 100.0% |

Mail Unit Inside Losing Facility (Window Service Times)

| | Pre AMP | | Proposed | | PIR | |
|-----------|---------|--------|----------|--------|--------|--------|
| | Start | End | Start | End | Start | End |
| Monday | 8:00 | 19:00 | 8:00 | 19:00 | 8:00 | 19:00 |
| Tuesday | 8:00 | 19:00 | 8:00 | 19:00 | 8:00 | 19:00 |
| Wednesday | 8:00 | 19:00 | 8:00 | 19:00 | 8:00 | 19:00 |
| Thursday | 8:00 | 19:00 | 8:00 | 19:00 | 8:00 | 19:00 |
| Friday | 8:00 | 19:00 | 8:00 | 19:00 | 8:00 | 19:00 |
| Saturday | Closed | Closed | Closed | Closed | Closed | Closed |

Business (Bulk) Mail Acceptance Hours

| | Pre AMP | | Proposed | | PIR | |
|-----------|---------|-------|----------|-------|-------|-------|
| | Start | End | Start | End | Start | End |
| Monday | 8:30 | 19:00 | 8:30 | 19:00 | 9:30 | 19:00 |
| Tuesday | 8:30 | 19:00 | 8:30 | 19:00 | 9:30 | 19:00 |
| Wednesday | 8:30 | 19:00 | 8:30 | 19:00 | 9:30 | 19:00 |
| Thursday | 9:00 | 19:00 | 9:30 | 19:00 | 9:30 | 19:00 |
| Friday | 9:30 | 19:00 | 9:30 | 19:00 | 9:30 | 19:00 |
| Saturday | 10:00 | 13:00 | 10:00 | 13:00 | 10:00 | 13:00 |

Do customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual? Yes

Notes: _____

Gaining Facility: Santa Ana P&DC

Is a local postmark printed on collection mail? _____

Space Evaluation and Other Costs

Last Saved: June 9, 2010

Losing Facility: Long Beach P&DC

Date: 04/07/10

Space Evaluation

1. Affected Facility

Facility Name: Long Beach P&DC
 Street Address: 2300 Redondo Avenue
 City, State ZIP: Long Beach, CA 90809

2. One-Time Costs

| | Pre AMP | Proposed | PIR |
|---------------------------|---------|---|----------|
| Enter any one-time costs: | \$0 | \$0 | \$18,652 |
| | | (These numbers shown below under One-Time Costs section.) | |

3. Savings Information

| | Pre AMP | Proposed | PIR |
|---------------------|---------|--|-----|
| Space Savings (\$): | \$0 | \$0 | \$0 |
| | | (These numbers carried forward to the Executive Summary) | |

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

5. Notes:

One-Time Costs

| | Pre AMP | Proposed | 1st PIR vs Pre AMP |
|---|------------|------------|--|
| Employee Relocation Costs | \$0 | \$0 | \$0 |
| Mail Processing Equipment Relocation Costs <i>(from MPE Inventory)</i> | \$0 | \$0 | \$0 |
| Facility Costs <i>(from above)</i> | \$0 | \$0 | \$0 |
| Total One-Time Costs | \$0 | \$0 | \$18,652 |
| | | | <i>(Variance carried forward to Executive Summary)</i> |

Remote Encoding Center Cost per 1000

Losing Facility: Long Beach P&DC

Gaining Facility: Santa Ana P&DC

YTD Range of Report: Oct-01-2009 : Mar-31-2010

| (1) Product | (2) Pre AMP Associated REC | (3) Pre AMP Cost per 1,000 Images | (4) PIR Associated REC | (5) PIR Cost per 1,000 Images |
|----------------|----------------------------------|--|------------------------------|--|
| Letters | | | Salt Lake City | \$29.90 |
| Flats | | | Salt Lake City | \$29.86 |
| PARS COA | | | Salt Lake City | \$158.58 |
| PARS Redirects | | | Salt Lake City | \$39.16 |
| APPS | | | Salt Lake City | \$32.19 |

| (6) Product | (7) Pre AMP Associated REC | (8) Pre AMP Cost per 1,000 Images | (9) PIR Associated REC | (10) PIR Cost per 1,000 Images |
|----------------|----------------------------------|--|------------------------------|---|
| Letters | | | Salt Lake City | \$29.90 |
| Flats | | | Salt Lake City | \$29.86 |
| PARS COA | | | Salt Lake City | \$158.00 |
| PARS Redirects | | | Salt Lake City | \$39.16 |
| APPS | | | Salt Lake City | \$32.19 |