# AMP Data Entry Page -----

1. Losing Facility Information

	Orig & Dest Gary P&DC 1499 Martin Luther King Dr.	MODS/BPI Office
City:	Gary	
State:	IN	
5D Facility ZIP Code:	46401	
District:	Greater Indiana	
Area:	Great Lakes	
Finance Number:	17-3170	
Current 3D ZIP Code(s):	463, 464	
Miles to Gaining Facility:	38.2	
EXFC office:	Yes	
Plant Manager:	Karin Nowatzke	
Senior Plant Manager:	Bernice Grant	
District Manager:	Lynn Smith	
Facility Type after AMP:	Post Office	

#### Gaining Facility Information 2.

Facility Name & Type:	South Suburban P&DC
Street Address:	6801 W. 73rd St.
City:	Bedford Park
State:	IL
5D Facility ZIP Code:	60499
District:	Central Illinois
Area:	Great Lakes
Finance Number:	16-1546
Current 3D ZIP Code(s):	604, 605
EXFC office:	Yes
Plant Manager:	n/a
Senior Plant Manager:	Mark Tovey
District Manager:	Peter Allen

3. Background Information

Start of Study:	9/15/2011	
Date Range of Data:	Jul-01-2010	: Jun-30-2011
Processing Days per Year:	310	
Bargaining Unit Hours per Year:	1,745	
EAS Hours per Year:	1,822	
Date of HQ memo, DAR Factors/Cost of	Borrowing/ New Facility Start-up Costs Update	June 16, 2011
Date & Time	e this workbook was last saved:	2/15/2012 16:45

Other Information

Area Vice President: JoAnn Feindt Vice President, Network Operations: David E. Williams Area AMP Coordinator: Nancy Schoenbeck HQ AMP Coordinator: Carol A. Lunkins

rev 09/21/2011

## **Approval Signatures**

Losing Facility Name and Type:	Gary P&DC
Street Address:	1499 Martin Luther King Dr.
City:	Gary
State:	IN
Facility ZIP Code:	46401
Finance Number:	173170
Current 3D ZIP Code(s):	463, 464
Type of Distribution to Consolidate:	Orig & Dest
Gaining Facility Name and Type:	South Suburban P&DC
Street Address:	6801 W. 73rd St.
City:	Bedford Park
State:	
Facility ZIP Code:	
Finance Number:	
Current 3D ZIP Code(s):	604, 605

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

#### LOSING FACILITY:

Postmaster or Plant Manager:		
Karin Nowatzke		10/31/11
Printed Name	Signature	Date
Senior Plant Manager:	$\sim$	8 Y
Bernice Grant	DenielSrat	NI [ 1 ] 1]
Printed Name	Signature	Date
District Manager: 7	U Linn A Ell	
Lynn Smith	· h MMAL SMUVA	
Printed Name	Signature	Date
GAINING FACILITY:		
Plant Manager:		
n/a		
Printed Name	Signature	Date
Senior Plant Manager:		1. 1
Mark Tovey	WEL-	11/4/11
Printed Name	Signature	Date
District Manager:	Mrt Mh	1.1 11
Peter Allen	MA CON (	11/4/2011
Printed Name	Signature	Date
AREA OFFICE:	n an an an an talan shi an talam shi na an	
A/Area Vice President:		· · · · ·
JoAnn Feindt Jacqueline Kraad	stake Of Instant	1/30/12
Printed Name	Signature	Date
	<i>,</i> , , , , , , , , , , , , , , , , , ,	
Implementation Date:		
HEADQUARTERS:		
HEADWOARTERS.	Approved: Disapproved:	
	Approved.	
Vice President, Network Operations:	1	1 1
David E. Williams	T	2/20/12
Printed Name	Signature	Dete
Comments:	14 - 14	
-		
		rev 12/31/2008

## **Executive Summary**

Last Saved: February 15, 2012

Losing Facility Name and Type: Gary P&DC

Street Address: 1499 Martin Luther King Dr.

City, State: Gary , IN

Current 3D ZIP Code(s): 463, 464

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 38.2

Gaining Facility Name and Type: South Suburban P&DC Current 3D ZIP Code(s): 604, 605

## **Summary of AMP Worksheets**

## Savings/Costs

Mail Processing Craft Workhour Savings =	\$3,506,168	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$352,347	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$1,275,710	from Other Curr vs Prop
Transportation Savings =	\$1,090,858	from Transportation (HCR and PVS)
Maintenance Savings =	\$6,200,467	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings _	\$12,425,550	
-		
Total One-Time Costs =	\$850,000	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub> =	\$11,575,550	
Staffing Positions		
Craft Position Loss =	144	from Staffing - Craft
PCES/EAS Position Loss =_	5	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) $=$	1,290,539	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,704,042	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	157,220	(= Total TPH / Operating Days)

## **Service**

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
Code to destination 3-digit ZIP Code volume is not				

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

rev 10/15/2009

## **Summary Narrative**

Last Saved: February 15, 2012

## Losing Facility Name and Type: Gary P&DC Current 3D ZIP Code(s): 463, 464

Type of Distribution to Consolidate: Orig & Dest

## Gaining Facility Name and Type: South Suburban P&DC Current 3D ZIP Code(s): 604, 605

#### Background

The Gary, IN, Processing and Distribution Center (P&DC) is a Postal Service owned facility that processes originating and destinating volumes for service areas 463 and 464.

The proposed AMP would transfer originating and destinating letter and flat volumes for the 463 and 464 Sectional Center Facility (SCF) to South Suburban, IL P&DC, which is located approximately 38 miles from the losing site. The proposed AMP would also transfer originating and destinating Priority Mail volumes for the 463 and 464 SCF from Gary, IN P&DC to Chicago Logistic Distribution Center (L&DC), which is located approximately 55 miles from the losing site. First-Class Mail (FCM) Small Parcels and Rolls (SPRs) and Express Mail would be processed at Irving Park Road P&DC, which is located approximately 43 miles from the losing site.

#### Financial Summary

Financial savings proposed for the consolidation of SCF 463 and 464 from Gary, IN P&DC into South Suburban, IL P&DC are:

- Total Annual Savings: \$12,425,550
- Total One-time Costs: \$850,000
- Total First Year Savings: \$11,575,550

The total FHP average daily volume to be transferred to South Suburban, IL P&DC is 1,290,539 pieces.

#### Service Standards and Collections:

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

There will be no changes to collection box times.

#### Bulk Mail Entry Unit and Retail Post Office location

There are no plans at this time to sell the Gary, IN facility. Therefore, no site has been designated as a transportation hub. In the future, New Holland, IL may be considered as a transportation and dispatch hub. This facility is 17 miles from the Gary, IN plant. The BMEU and retail operations would be targeted within a 5-mile radius of the current facility.

This proposal includes no changes to the BMEU located at Gary, IN P&DC on 1499 Martin Luther King Dr. The hours of operation would remain the same of 1000 – 1730 on Monday through Friday, and the workhours of the bulk mail tech would be charged to finance number (17-3168). Retail operations would also remain with no changes to the current hours or services and are associated with finance number (17-3171).

#### **Existing Saturday AMP:**

Currently, on Saturday, South Suburban P&DC processes outgoing mail from Gary P&DC. This successful practice has occurred every Saturday since May 2011.

#### Transportation Changes:

#### SCF 463 & 464: Proposed Transportation

There are significant savings opportunities in the transportation portion of this proposal. Gary P&DC would be used as a hub for collection volume from both 463 and 464 service areas. It would also be used as a hub for dispatch volumes from South Suburban, Irving Park Road, and the Chicago L&DC. Existing transportation for these volumes would remain unchanged. There are savings opportunities in HCR 460M3, by removing the trips between the Gary P&DC and the Indianapolis area plants. Additionally, there are savings on HCR 463L8 by removing Gary P&DC from this trip between South Bend, IN, and Lansing, MI. There are small additions on HCR 465L6 to maintain Express Mail service to and from South Bend, IN. Overall, transportation savings are projected at \$1,090,858 per year. No significant changes to transportation would be necessary for South Suburban P&DC.

rev 06/10/2009

## Summary Narrative (continued)

### Staffing Impacts:

Movement of mail would have an impact on staffing and require movement of personnel. A total of 187 Function 1 FTE craft positions at the Gary P&DC would be affected by implementation of the AMP with an increase of 95 FTE Function 1 craft positions at South Suburban P&DC

50 FTE Function 3B positions, as well as 9 FTE Function 3A positions, at the Gary P&DC would be impacted by the AMP. The South Suburban P&DC would add 9 FTE Function 3B positions due to support of the additional mail processing equipment.

The net change to all craft staffing is a reduction of 144 positions.

The proposed AMP would also result in a decrease of 14 Authorized EAS positions in Gary P&DC from 17 to 3. South Suburban P&DC would increase by 9 EAS positions. EAS staffing packages would be completed in both losing and gaining sites and shared with the Great Lakes Area Office.

Management and Craft Staffing Impacts											
		Gary		S	South Suburban						
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Net Diff				
Craft <sup>1</sup>	274	23	(251)	805	912	107	(144)				
Management	17	3	(14)	57	66	9	(5)				

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

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

Mail Processing	Management	to Craft	Ratio
-----------------	------------	----------	-------

		rent	Proposed			
Management	SDOs to Craft	MDOs+SDOs	SDOs to Craft	MDOs+SDOs		
to Craft 2	1	to Craft 1	1	to Craft 1		
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)		
Gary	1:25	1:22	1:12	1:12		
South Suburban	1:24	1:21	1 : 26	1 : 22		

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

<sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

rev 06/10/2009

### **Equipment Relocation and Maintenance Impacts:**

Gary P&DC does not have any mail processing equipment in the proposal.

Two (2) CIOSS, eleven (11) Phase 1 DBCS, and one (1) LCTS will be removed from the South Suburban facility to allow for an optimized layout that will support the new volume. Four (4) DIOSS, fourteen (14) DBCS, and one (1) AFSM would be added to South Suburban's mail processing fleet to accommodate the new processing environment. The total relocation costs are reflected in the AMP study for Fox Valley, IL.

There would be a projected annual maintenance savings of \$6,200,467.

#### Facility Costs for South Suburban:

In order to accommodate new machinery, a one-time cost of \$850,000 is anticipated as follows:

- \$550,000 For wall modifications as estimated initially by the FSO.
- \$250,000 For electrical site prep work.
- \$50,000 For ancillary tray line modifications due to machinery moves.

#### **Space Savings:**

The interior footage of the Gary P&DF impacted by this originating and destinating AMP is 87,342 Sq. Ft. This space would potentially be utilized for local carrier units and/or retail operations.

#### Other Concurrent Initiatives:

In addition to the Gary P&DC AMP, Fox Valley, IL is a concurrent AMP study into South Suburban P&DC and may result in additional volumes.

rev 06/10/2009

## 24 Hour Clock

Last Saved: February 15, 2012

Losing Facility Name and Type: Gary P&DC Current 3D ZIP Code(s): 463, 464 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: South Suburban P&DC Current 3D ZIP Code(s): 604, 605

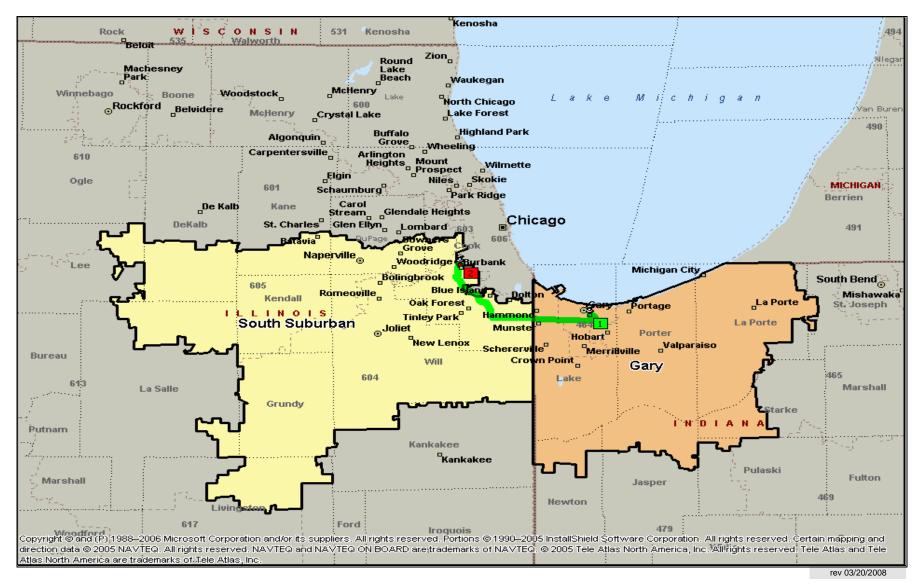
Current 3D ZIP Code(s): 004, 005											
		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weedy Trends Beginning Day			Fadity	Cancelled by 2000 Data Source = EDWINCRS	OGP Cleared by 2300 Data Source = EDWECR	OCS Cleared by 2400 Data Source = EDWEOR	MMP Cleared by 2400 Data Source = EDWEOR	MVP Volume Ch Hand at 2400 Data Source = EDWINCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEOR	Trips Ch-Time 0400 - 0900 Data Source = EDWTIMES
		%									
16-Apr			GARY P&DC	77.4%	97.2%	100.0%	100.0%	#VALUE!	100.0%	100.0%	92.0%
23-Apr 30-Apr		4/23	GARY P&DC GARY P&DC	87.2%	97.7% 97.0%	100.0%	100.0% 100.0%	#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	96.3% 98.1%
7-May			GARY P&DC	83.0%	99.1%	100.0%	100.0%	#VALUE!	100.0%	100.0%	91.2%
14-May			GARY P&DC	80.7%	97.0%	100.0%	100.0%	#VALUE!	99.9%	100.0%	95.3%
21-May		5/21		62.8%	98.3%	100.0%		#VALUE!	100.0%	100.0%	90.3%
28-May 4-Jun	SAT		GARY P&DC GARY P&DC	74.9% 71.6%	96.0% 96.0%	100.0% 100.0%		#VALUE!	99.9% 100.0%	100.0% 99.8%	91.3% 87.1%
11-Jun			GARY P&DC	78.7%	99.8%	100.0%		#VALUE!	100.0%	100.0%	96.2%
18-Jun	SAT	6/18	GARY P&DC	70.8%	97.0%	100.0%		#VALUE!	100.0%	100.0%	93.1%
25-Jun			GARY P&DC	75.9%	97.4%	100.0%		#VALUE!	100.0%	100.0%	90.8%
2-Jul		7/2		76.3%	95.2%	100.0%		#VALUE!	100.0%	100.0%	94.1%
9-Jul 16-Jul		7/9	GARY P&DC GARY P&DC	78.5% 77.2%	99.0% 99.5%			#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	95.9% 90.9%
23-Jul	SAT		GARY P&DC	80.4%	95.1%			#VALUE!	100.0%	100.0%	92.9%
30-Jul			GARY P&DC	72.2%	97.3%			#VALUE!	100.0%	100.0%	99.0%
6-Aug	SAT	8/6	GARY P&DC	81.1%	93.5%			#VALUE!	100.0%	100.0%	97.5%
13-Aug			GARY P&DC	77.9%	98.1%			#VALUE!	100.0%	100.0%	95.9%
20-Aug 27-Aug		8/20	GARY P&DC GARY P&DC	81.8% 70.6%	99.6% 98.8%			#VALUE!	100.0% 100.0%	100.0% 100.0%	96.4% 92.2%
3-Sep			GARY P&DC	70.6%	98.3%			#VALUE!		100.0%	<u>92.2%</u> 82.7%
	0, (1										0270
		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Carcelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW T MES
		%									
16-Apr S 23-Apr S			SOUTH SUBURBAN P&DC SOUTH SUBURBAN P&DC	66.0% 49.9%	97.7% 96.8%	99.4% 98.9%		0.1	98.9% 97.6%	<u>100.0%</u> 100.0%	87.0%
23-Apr S 30-Apr S			SOUTH SUBURBAN P&DC	49.9% 56.5%	96.8%	<u>98.9%</u> 99.3%		0.0 0.1	97.6%	100.0%	80.6% 85.1%
7-May S			SOUTH SUBURBAN P&DC	102.7%	95.9%	99.1%		0.0	99.3%	100.0%	94.2%
14-May S	SAT		SOUTH SUBURBAN P&DC	60.9%	95.3%	98.8%		0.0	100.0%	100.0%	83.7%
21-May S			SOUTH SUBURBAN P&DC	59.6%	92.2%	94.2%		0.0	94.3%	99.9%	78.0%
28-May S			SOUTH SUBURBAN P&DC	56.3%	92.7%	97.0%		0.1	99.9%	99.9%	71.0%
4-Jun S			SOUTH SUBURBAN P&DC	57.3%	93.7%	98.9%		0.0	98.0%	100.0%	83.0%
11-Jun S			SOUTH SUBURBAN P&DC	59.4%	92.2%	90.6%		0.0		100.0%	81.1%
18-Jun S			SOUTH SUBURBAN P&DC	56.1%	87.9%	97.6%		0.1		100.0%	78.4%
25-Jun S			SOUTH SUBURBAN P&DC	53.8%	92.3%	97.5%		0.1		100.0%	86.4%
2-Jul S			SOUTH SUBURBAN P&DC SOUTH SUBURBAN P&DC	60.9% 58.6%	91.7%			0.0	99.8%	100.0%	83.9%
9-Jul S 16-Jul S			SOUTH SUBURBAN P&DC	<u>58.6%</u> 61.3%	94.5% 94.2%	├		0.0 0.0	96.7% 99.9%	<u>100.0%</u> 100.0%	70.2%
23-Jul S			SOUTH SUBURBAN P&DC	53.6%	94.2% 89.7%			0.0	99.9% 99.6%	100.0%	69.9%
30-Jul S			SOUTH SUBURBAN P&DC	55.6%	89.3%			0.1	99.0% 98.4%	100.0%	73.0%
6-Aug S			SOUTH SUBURBAN P&DC	61.4%	94.3%			0.0	99.3%	99.9%	70.7%
13-Aug S			SOUTH SUBURBAN P&DC	59.2%	94.8%			0.0	99.9%	100.0%	82.3%
20-Aug S			SOUTH SUBURBAN P&DC	61.2%	94.4%			0.0	100.0%	100.0%	75.2%
20-Augio		0/201									
20-Aug S 27-Aug S			SOUTH SUBURBAN P&DC	58.3%	92.5%			0.0	99.4%	100.0%	84.2%
	SAT	8/27									

rev 04/2/2008

Last Saved: February 15, 2012

Losing Facility Name and Type: Gary P&DC Current 3D ZIP Code(s): 463, 464 Miles to Gaining Facility: 38.2

Gaining Facility Name and Type: South Suburban P&DC Current 3D ZIP Code(s): 604, 605



Package Page 6

## **Service Standard Impacts**

Last Saved: February 15, 2012

## Losing Facility: Gary P&DC

Losing Facility 3D ZIP Code(s): 463, 464

Gaining Facility 3D ZIP Code(s): 604, 605

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM				Р	'RI	PER *		STD *		PSVC		ALL CLASSES			
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Gary P&DC Last Saved: February 15, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

Package Page 8

#### Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Date Range of Data

07/01/10 <<=== ===>> 06/30/11

	Losing Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$48.81	41	\$37.59								
12	\$50.47	42	\$36.64								
13	\$45.26	43	\$0.00								
14	\$44.51	44	\$0.00								
15	\$37.82	45	\$0.00								
16	\$0.00	46	\$0.00								
17	\$40.21	47	\$0.00								
18	\$36.84	48	\$38.45								

Gaining Facility: South Suburban P&DC

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.77	41	\$0.00
12	\$44.61	42	\$36.18
13	\$35.63	43	\$35.55
14	\$44.75	44	\$0.00
15	\$36.97	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.00	47	\$0.00
18	\$39.92	48	\$35.23

Operation         Names         Operation         Names         Operation         Names         Annual TPH or         Annual TPH or	(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Number         Optime         NATPH Volume         Workhours         (TPH or NATPH)         Workhours         CPM or Volume         NATPH Volume         Workhours         (TPH or NATPH)         Workhours           002         100.0%         5464.30         1         000         5	Current		Current	Current Appual TPH or	Current	Current	Current		Current	% Moved to	Current	Current Annual TPH or	Current	Current	Current Annual
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		Gaining								Losing					Workhour Costs
000         100.0%         S0         1         060         S           0110         100.0%         354.029         1         010		100.0%						1	002						\$626,096
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	009	100.0%					\$0	i	060						\$177,616
	010	100.0%	-					j	010						\$9,725
1015         100.0%         S86.324         1         015         007           018         100.0%         \$\$1.364         1         107         100.0%         \$\$           020         100.0%         \$\$1.364         1         160         107         100.0%         \$\$           021         100.0%         \$\$21.464         1         020         100.0%         \$\$         1020         100.0%         \$\$         1020         100.0%         \$\$         1020         100.0%         \$\$         \$\$         1020         100.0%         \$\$         \$\$         1020         100.0%         \$\$         \$\$         1021         100.0%         \$\$         \$\$         \$\$         1022         100.0%         \$\$	011	100.0%	-				\$24	j	014						\$30,049
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	014	100.0%	-				\$3,847	j	014dup						
118         100.0%         S91.346         1         180           019         100.0%         \$37.954         1         020         020         021         020         021         020         021         020         021         020         021         020         021         020         021         020         021         020         021         020         021         020         021         021         020         021         021         021         023         021         023         021         023         021         023         030         023         100.0%         \$3493         021         \$330.083         \$333.0843         044         030         \$333.0843         044         \$31.000         \$31.433         040         \$31.433         040         \$31.433         040         \$31.433         040         \$31.433         044         \$31.433         044         \$31.433         040         \$31.433         040         \$31.433         0667         \$30.084         \$31.433         0667         \$31.433         0667         \$31.433         0667         \$33.1433         0667         \$33.1433         0667         \$33.1433         0667         \$33.1433         \$31.433         \$31.433	015	100.0%					\$96,324	1	015						\$414,168
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	017	100.0%					\$1,084	]	017						\$543,299
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	018	100.0%						]	180						\$29,233
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			_				\$7,954	]							\$6,535
$\begin{array}{c c c c c c c c c c c c c c c c c c c $			_					]							\$7,390
030         100.0%         \$469.600         1         030         \$5           035         100.0%         \$6.443         140         \$5           040         100.0%         \$6.443         040         \$5           044         100.0%         \$2.443         040         \$5           044         100.0%         \$2.173         1         061         064         \$1           051         100.0%         \$2.173         1         051         \$1         \$1         060         \$1								]							\$0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $			_					]	-						\$0
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $								]							\$797,632
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$								]	-						\$3,510,710
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			_					]							\$129,451
060         100.0%         \$90,881         1         060dup           066         100.0%         \$3,430         1         066           070         100.0%         \$3,143         1         066           070         100.0%         \$3,143         1         067         067           070         100.0%         \$247         1         060dup         510         1           100         100.0%         \$150         1         100         \$100         \$100         \$100         \$100         \$100         \$100         \$110         \$100.0%         \$110         \$100         \$100         \$110         \$100         \$110         \$100         \$110         \$100         \$110         \$100         \$1100         \$1100         \$1110         \$1100         \$1110			-					]							\$1,680,168
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			-					]							\$0
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			_					1							
070         100.0%         \$247         1         060dup         \$1           074         100.0%         \$210,040         1         074         \$1           100         100.0%         \$150         1         074         \$1           110         100.0%         \$99,365         1         110         \$5           112         100.0%         \$99,365         1         110         \$5           124         15.6%         \$31,051,230         1         126         \$5           130         100.0%         \$1,051,230         1         126         \$5           134         100.0%         \$323,866         1         136         \$5           137         100.0%         \$332,866         1         137         \$5           170         100.0%         \$338,480         1         140dup         1         \$5           170         100.0%         \$321,410         \$5         1         100         \$5           180         100.0%         \$1,781         1         140dup         1         1         \$5           185         100.0%         \$1,781         1         185         \$5         \$5 <td></td> <td></td> <td>_</td> <td></td> <td>\$0</td>			_												\$0
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			-					ļ							\$0
100       100.0%       \$150       1       100       1         110       100.0%       \$99,365       1       110       1       \$         112       100.0%       \$277       1       112       \$			-												<b>\$4.040.405</b>
110       100.0%       \$99,365       1       110       \$         112       100.0%       \$27       \$			-						-						\$1,249,405
112       100.0%       \$27       1       112       \$         124       15.6%       \$362,778       1       124       \$         126       100.0%       \$1,051,230       1       126       \$         130       100.0%       \$       \$       \$       \$       \$         134       100.0%       \$			-												\$35,597
124       15.6%       \$362,778       1       124       \$         126       100.0%       \$1,051,230       \$       126       1         130       100.0%       \$60,649       \$       130       \$       \$         136       100.0%       \$332,866       1       134       1       134       1       1       \$ <td></td> <td></td> <td>-</td> <td></td> <td>\$220,947 \$689,423</td>			-												\$220,947 \$689,423
126       100.0%       \$1,051,230       1       126       126         130       100.0%       \$60,649       1       130       \$         134       100.0%       \$2,206       1       134       \$         136       100.0%       \$332,866       1       136       \$         137       100.0%       \$279,172       1       137       \$         140       100.0%       \$368,480       1       140dup       \$         170       100.0%       \$       \$       1       140dup       \$         180       100.0%       \$       \$       1       1       1       \$         180       100.0%       \$       \$       \$       1       1       1       \$         185       100.0%       \$       \$       \$       1       1       1       \$       \$         208       100.0%       \$       \$       \$       1       1       \$<															\$705,711
130       100.0%       \$60,649       1       130       \$         134       100.0%       \$2,206       1       134       \$         136       100.0%       \$332,866       1       136       \$         137       100.0%       \$279,172       1       137       \$         140       100.0%       \$368,480       1       1404       \$         170       100.0%       \$       \$       \$       1404       \$         170       100.0%       \$       \$       \$       1404       \$       \$         170       100.0%       \$			-												\$705,711 \$261
134       100.0%         136       100.0%         137       100.0%         137       100.0%         140       100.0%         170       100.0%         170       100.0%         175       100.0%         180       100.0%         180       100.0%         185       100.0%         185       1185         208       100.0%         210       60.4%			-												\$130,637
136       100.0%         137       100.0%         137       100.0%         140       100.0%         170       100.0%         170       100.0%         175       100.0%         180       100.0%         185       100.0%         185       100.0%         208       185         210       60.4%								1							\$130,037
137       100.0%         140       100.0%         170       100.0%         175       100.0%         175       100.0%         180       100.0%         185       100.0%         208       180         210       60.4%								1							\$456
140       100.0%         170       100.0%         175       100.0%         180       100.0%         185       100.0%         208       100.0%         210       60.4%								1		+ +					\$0
170       100.0%         175       100.0%         180       100.0%         185       100.0%         208       100.0%         210       60.4%								i i	-						
175       100.0%         180       100.0%         185       100.0%         208       100.0%         210       60.4%								i 1							\$5,502
180       100.0%         185       100.0%         208       100.0%         210       60.4%								1 i							÷:,502
185       100.0%         208       100.0%         210       60.4%         \$795,765       ]         210       \$795,765								1 i							
208       100.0%         210       60.4%         \$795,765       ]         210       \$795,765							\$1,781	i i		1					\$84,346
<b>210 60.4% J 210 S</b>								i		1					\$2,638
								í i		1					\$889,464
	215	100.0%					\$422,204	1 i	215						\$0
225 100.0% \$240 J 215dup	225	100.0%						1 <u>1</u>	215dup						

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current		(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Losing					Workhour Costs
229 230	100.0%					\$518,743 \$6,971	1	229 230		-				\$1,620,004 \$1,094,577
230 231	86.7%					\$425,940	- i	230		-				\$1,596,112
261	100.0%					\$15,905	i	261						\$51,794
264	100.0%					\$15,234	1	264		-				\$156,114
271 281	100.0%					\$147,685 \$133,882	1	271 281		-				\$518,626 \$323,848
284	100.0%					\$10,247	1	284		-				\$2,464
331	100.0%					\$0	i	141						\$41,600
336	100.0%					\$0	1	146		-				\$348,692
340	100.0%					\$15,671	1	340		-				\$26,182
341 446	100.0%					\$11 \$353		341 146dup		-				\$71,524
461	100.0%					\$16,280	i	141dup						
462	100.0%					\$8	ī	142						\$832
463	100.0%					\$655	1	143		-				\$473,444
464 466	100.0%					\$205,718 \$279,392		144 146dup		-				\$21,323
468	100.0%					\$279,392	i	468						\$0
481	100.0%					\$20,988	i	481dup						
486	100.0%					\$730	1	486						\$139
487 488	100.0%					\$224 \$3,162	1	486dup 488		-				\$0
489	100.0%					\$24,885	- i	489		-				\$0 \$0
547	100.0%					\$59	i	547		-				\$0
549	100.0%					\$65,521	1	549		-				\$85,363
565	100.0%					\$3,050	1	565		-				\$297,517
585 607	100.0% 100.0%					\$188,936 \$8,192		585 607		-				\$260,897 \$166,400
612	100.0%					\$2,975	i	612		-				\$78,292
618	100.0%					\$118,154	i	618						\$698,231
619	100.0%					\$342,583	1	619		-				\$3,367,483
620 630	100.0%					\$1 \$139,076		620 630		-				\$0 \$6,538
776	100.0%					\$22,602	- i	776		-				\$2,083
814	100.0%					\$841	i	144dup						
816	100.0%					\$49	1	146dup		-				
891 893	100.0%					\$46,176 \$26,777		891 894		-				\$877,309 \$1,138,286
894	100.0%					\$651,323	- i	894dup		-				φ1,130,200
896	100.0%					\$31,889	i	896						\$83,960
899	100.0%					\$139	1	896dup						
918 919	100.0%					\$1,580,931 \$957,919	1	918 919						\$3,306,612 \$1,361,006
055	100.0%					\$309,251	1	055						\$1,361,006
083						\$41,864		083						\$944
084						\$42,810		084						\$0
087						\$1,163		087						\$304
088 089						\$365 \$83,694		088 089						\$86 \$40,732
000						\$2,439		090						\$28,551
091						\$22,775		091						\$24,168
092						\$35,880		092						\$35,434
093 094						\$23,098 \$378		093 094						\$21,019 \$426
094						\$263		094						\$298
096						\$210		096						\$1,015
097						\$41,636		097						\$41,292
098 099						\$21,791		098 099						\$17,010
099						\$30,495		099						\$32,280

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
120						\$294,157
138		-				\$245,179
139		-				\$0
232		-				
		-				\$74,184
233		-				\$100,696
234						\$70
235						\$116,489
321						\$343,726
793						\$87
892		-				
092						\$3,092
		-				
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Current Losing         Current Annual FHP         Current Annual TPH or         Current Annual         Current Productivity         Current Annual Workhour Costs           120	(0)	(2)	(10)	(10)	(10)	(10)	(1.0)
Operation         Moved to Lising         Annual FHP         Annual TPH or         Annual         Productivity         Annual Workhour Costs           120         5103         5103         5103         5103         5103           138         -         5103         5103         5103         5103           139         -         -         5103         5103         5103           231         -         -         5103         5103         5103           232         -         -         5103         5103         5103           234         -         -         5103	(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Numbers         Losing         Workhour Costs           120         50         50           139         50         50           139         50         50           232         50         50           233         524         524           234         5303         524           235         5113,433         5324           321         5303         524           323         5324         5303           323         5136,533         5303           324         5322,645         5363           323         5108,733         5303           324         5303,225         516,553           323         5107         516,553           111         516,553         516,553           112         5339,526         512,813           114         5339,526         513,326           112         5339,526         513,336,266           114         5339,526         513,326           114         5339,526         513,336,466           114         5339,526         513,336,466           1142,010         514,337,444         5339,626							
120       5103         138       5503         139       5305         231       5246         232       5306         233       5246         234       5246         235       5326,657         532       5326,657         533       5326,657         546       5326,657         547       5326,657         548       546,813         003       546,813         003       546,813         0046       546,813         055       577         056       511,986,734         057       5107         111       51,566         111       51,566         111       51,566         111       51,567         112       5245         123       519,566         124       5245         125       5245         126       5245         127       5245         128       5245         129       519,506         143dup       514,337,444         144dup       51,537,444         1444dup       51,537		Losing	Annuar		Annual	Troductivity	
138       53         139       530         232       5300         233       5301         234       5244         255       5111,433         303       5122,457         5302       5366,57         5303       5322,457         5304       5326,457         64       530,557         64       530,557         653       531,568         114       53,568         115       51,668         114       53,562         117       5418         128       5306,228         129       5326,258         120       534,258         121       5419         122       5326,258         123       5306,228         124       5419         125       5326,258         126       5326,857         127       5419         128       5306,288         14dup       51,281         14dup       51,281         142dup       514,383,433         1466       514,384,3343         200       514,488,073         518<							
139       35         232       500         233       500         234       526         235       5114,433         321       5326,657         322       5326,657         330       546,813         343       5108,673         003       546,813         003       546,813         0046       546,813         033       546         046       546,813         056       5100         114       51,566         114       55,425         115       51,666         116       51,261         127       52,251         128       52,352,351         129       52,352,351         14dup       51,350         142dup       51,350         144dup       51,350         143       51,357,464         130       53,352,851         131       51,357,464         142dup       51,357,464         143       51,357,464         136       51,357,464         131       51,357,464         132       51,357,464 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr<>							
222     \$30       233     \$50       234     \$546       225     \$113,433       321     \$132,457       322     \$226,457       323     \$122,457       303     \$108,734       043     \$108,734       045     \$114       552     \$108,734       046     \$108,734       047     \$100,734       048     \$100,734       049     \$100,734       051     \$114       114     \$15,560       114     \$15,560       117     \$24,255       122     \$25,255       123     \$26,157       124     \$25,4255       125     \$26,157       126     \$26,857       127     \$212       128     \$233,52,857       129     \$26,857       14dup     \$14,840       144dup     \$31,48,007       144dup     \$31,48,007       144dup     \$31,48,007       14600     \$31,48,007       186     \$32,37,494       200     \$414,342       313     \$32,37,494       324     \$33,7,494       325     \$32,7,333       \$324     \$32,7,333   <							\$0
233       552         234       554         235       5113,433         321       5322,6457         332       548,813         303       548,813         303       548,813         303       548,813         303       548,813         303       548,813         3046       548,813         945       548,813         946       548,813         947       548,813         948       513         949       51,868         94117       554,258         116       51,930         117       554,258         128       512,314,33         129       51,214         141dup       51,235         142dup       51,23,900         143dup       51,438,070         144       52,08,851         178       513,307         186       513,307         186       513,307         186       513,307         186       513,307         186       513,307         186       513,307         187       513,307							
224       \$34         235       \$113,433         321       \$324,651         331       \$326,657         \$46,813       \$326,657         003       \$1086,734         046       \$1086,734         056       \$1087,340         051       \$1007,311         111       \$1,566         111       \$1,566         111       \$1,567,340         111       \$1,566         111       \$1,567,340         111       \$1,567,340         112       \$14,430         112       \$54,258         112       \$14,450         112       \$14,400         114       \$15,261         114       \$14,250         114       \$14,3007         114       \$14,3007         114       \$14,3007         114       \$14,3007         114       \$14,3007         116       \$14,3007         116       \$14,3007         116       \$14,3007         117       \$14,3007         118       \$14,3007         114       \$14,414,342         114       \$14,414,342<							
235       \$112,333         321       \$226,457         783       \$226,457         892       \$246,817         003       \$546,813         0046       \$1,086,734         055       \$111         111       \$1,566         111       \$1,566         111       \$1,566         111       \$1,566         111       \$1,566         111       \$1,566         111       \$1,566         111       \$1,566         111       \$1,566         111       \$1,566         111       \$1,566         111       \$1,567         111       \$1,567         111       \$1,568         111       \$1,568         112       \$1,617         113       \$1,351,401         114/dup       \$1,414         114/dup       \$1,438,007         114/dup       \$1,438,007							
321       33         321       33         322       \$326,657         542       \$46,613         003       \$1,068,73         043       \$1,068,73         053       \$1,068,73         056       \$1,068,73         011       \$1,068,73         056       \$1,068,73         051       \$1,068,73         114       \$1,068,73         115       \$1,068,73         116       \$1,068,73         117       \$1,068,73         118       \$1,058,73         119       \$1,068,73         111       \$1,068,73         111       \$1,079,073         111       \$1,079,073         1125       \$2,079,073         1125       \$2,079,073         1126       \$2,099,083,099,085         1141       \$2,009,093,093,093,093,093         1144dup       \$1,079,090,093,093,093,093,093,093,093,093,09							· · ·
793       \$326.45         892       \$44,813         003       \$45,813         046       \$1,086,73         053       \$10,86,73         111       \$1,566         114       \$33,025         115       \$18,435         116       \$1,566         117       \$54,561         122       \$261         123       \$261         124       \$54,561         125       \$18,435         126       \$261         127       \$254,258         128       \$339,285         129       \$1,261         141dup       \$1,380         142dup       \$1,430,00         144dup       \$1,430,00         144dup       \$1,630,431         148       \$1,630,431         178       \$30         180       \$1,438,00         128       \$1,537,844         200       \$344,142         \$1,630,713       \$30,552         212       \$1,57,844         213       \$30,555         \$224       \$1,57,844         213       \$30,555         \$2241       \$1,537,844 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
892       \$46.81         003       \$1,086,73         043       \$1,086,73         053       \$17         056       \$1,086,73         111       \$107         15       \$1,566         114       \$33,92         115       \$18,433         116       \$7,204         127       \$25         128       \$395,285         129       \$241         14dup       \$141         143dup       \$144         143dup       \$159,306         144dup       \$143         143dup       \$159,306         143dup       \$159,306         143dup       \$143         143dup       \$143         143dup       \$143         143dup       \$143         143dup       \$168         \$177       \$361,465         \$178       \$361,465         \$178       \$361,465         \$178       \$361,465         \$177       \$366         \$188       \$361,465         \$177       \$362         \$177       \$361,465         \$177       \$361,465	-						
003         1         5         5           043         \$1,086,73         \$1,086,73           055         \$170         \$111           056         \$100         \$1500           111         \$155         \$101           111         \$155         \$114           \$30,922         \$115         \$118,433           116         \$54,255         \$266           122         \$254         \$245           122         \$254         \$245           123         \$39,282         \$212           143dup         \$1434         \$299           143dup         \$1434         \$128           143dup         \$14340         \$1434           143dup         \$14340         \$1444           143dup         \$159,300         \$159,300           168         \$143,30,070         \$169         \$268,851           178         \$159,300         \$143,400         \$143,400           14640         \$169         \$159,300         \$143,400           168         \$143,400         \$143,400         \$143,400           200         \$361,465         \$159,300         \$142,400           \$282         \$							. ,
043         \$1,066,73           046         \$34           053         \$17           056         \$17           0111         \$15,56           114         \$30,92           115         \$10,86,73           114         \$30,92           115         \$10,86,73           114         \$30,92           115         \$11,56           114         \$53,092           115         \$10,86,73           114         \$53,092           115         \$11,61           \$125         \$261           125         \$395,285           128         \$395,285           129         \$14,100           142dup         \$14400           142dup         \$14400           144400         \$14400           1486         \$168           \$178         \$30,73           200         \$147,342           201         \$14,38,070           186         \$1,53,9,04           212         \$1,53,9,04           213         \$1,53,9,04           214         \$1,53,9,04           2156         \$118,1           <							
046         \$48           053         \$77           056         \$107           111         \$150           114         \$30,920           115         \$14,33           116         \$13,920           117         \$\$4,250           122         \$241           123         \$251           124         \$395,283           129         \$1,281           143dup         \$143dup           144dup         \$143dup           146dup         \$159,300           1486         \$159,300           168         \$159,300           178         \$159,300           169         \$159,300           168         \$159,300           178         \$159,300           186         \$159,300           186         \$147,342           200         \$163,61,465           \$147,342         \$163,67,456           \$173         \$163,77,844           200         \$163,61,465           \$174         \$173,333           212         \$239           \$141         \$163,070           \$174         \$222,012,322							
053         \$71           056         \$107           111         \$156           114         \$30,92           115         \$18,435           116         \$32,92           117         \$54,256           122         \$266           125         \$395,285           129         \$395,285           121         \$395,285           122         \$395,285           123         \$395,285           124         \$395,285           125         \$395,285           126         \$395,285           127         \$3159,300           143dup         \$114           144dup         \$114           144dup         \$114           144dup         \$114           144dup         \$168           \$168         \$159,300           168         \$159,300           181         \$14,38,400           \$148         \$1,57,388           209         \$143,440           \$209         \$159,300           \$143         \$1,77,348           239         \$12,141           273         \$2,202 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
056         \$107           111         \$1,568           114         \$230,920           115         \$114           116         \$7,200           117         \$54,256           122         \$261           125         \$117           126         \$117           127         \$215           128         \$395,285           129         \$1,281           141dup         \$143           143dup         \$143           144dup         \$143           144dup         \$143           144dup         \$143,007           1486         \$143,307           178         \$268,817           178         \$147,342           200         \$147,342           201         \$147,342           202         \$147,342           212         \$361,468           \$147,342         \$307           318         \$147,342           212         \$361,468           \$143,307         \$268           \$143,307         \$307           \$147,342         \$31,423,307           \$147,342         \$3147,342							
111       \$1,569         114       \$30,920         115       \$18,433         116       \$37,204         117       \$264,258         122       \$264         125       \$395,285         129       \$314,000         143dup       \$113         143dup       \$14400         143dup       \$159,306         1486       \$159,306         169       \$266,851         178       \$361,465         200       \$361,465         212       \$153,784         200       \$361,465         212       \$1,537,848         213       \$30,793         239       \$173,784         240       \$30,793         \$266       \$1,22,410         \$30,793       \$202,271         \$239       \$1,241         \$30,793       \$202,273         \$240       \$30,793         \$240       \$30,793         \$240       \$30,793         \$240       \$30,793         \$2274       \$30,793         \$2291       \$292         \$293       \$12,2416         \$3107       \$2292<							
114       \$30,92         115       \$18,433         116       \$53,250         121       \$261         122       \$261         123       \$212         124       \$25,250         129       \$212         141dup       \$1,281         141dup       \$1,281         141dup       \$1,281         143dup       \$1,281         144dup       \$1,281         143dup       \$1,281         144dup       \$1,281         143dup       \$1,281         143dup       \$1,281         143dup       \$1,281         143dup       \$1,432,000         168       \$1,593,000         178       \$1,438,000         186       \$1,438,000         \$141       \$1,438,000         \$142       \$1,438,000         \$141       \$1,438,000         \$142       \$1,438,000         \$143       \$1,438,000         \$143       \$1,438,000         \$200       \$147,342         200       \$147,342         212       \$1,537,846         \$212       \$1,537,846         \$213 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
115       \$18,433         116       \$7,204         117       \$55,255         122       \$261         125       \$335,285         128       \$335,285         129       \$1,281         144dup       \$1,281         144dup       \$1,281         144dup       \$1,281         144dup       \$1,281         144dup       \$1,281         144dup       \$1,433,070         168       \$159,300         169       \$1,438,070         186       \$143,307         200       \$1,438,070         186       \$1,537,844         201       \$1,438,070         186       \$1,537,847         200       \$1,438,070         \$186       \$1,537,847         200       \$1,51,537,847         \$256       \$1,22,416         \$213       \$3,61,465         \$1,233       \$1,72         \$240       \$1,22,416         \$255       \$122,2416         \$273       \$282         \$212,2416       \$292,918         \$282       \$212,222,271         \$284       \$13,826							
116 $$7,204$ 117 $$$4,255$ 122 $$261$ 125 $$419$ 127 $$215$ 128 $$35,285$ 129 $$1,281$ 141dup $$1,281$ 142dup $$1,281$ 148dup $$1,59,300$ 168 $$159,300$ 181 $$1,537,848$ 200 $$1,47,342$ 209 $$1,673,486$ 212 $$1,537,848$ 213 $$3,0179$ 239 $$122,416$ 256 $$122,416$ 273 $$282$ 2274 $$2303$ 282 $$2,012,329$ 293 $$2900$ 294 $$33,049$ 294 $$33,04444$ 384 $$13,320$ 256 $$2,012,329$ 293 $$2900$ 294 $$33,325$ 282 $$2,002,777$ 293 $$2900$ 294 $$33,8003$ 294 $$33,8003$ 294 $$33,8003$ 295 $$2000$ 530 $$544,566$ 538 $$459,401$ 560 $$228,333$ 561 $$2270,277$							
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$							
122       \$261         125       \$395,285         128       \$395,285         129       \$1,281         141dup       ************************************							
125       \$419         127       \$355,285         129       \$1,281         141dup       \$1,281         142dup       \$1,281         143dup       \$1,281         144dup       \$1,281         144dup       \$1,281         144dup       \$1,281         144dup       \$1,281         1466       \$159,306         168       \$159,306         169       \$268,851         181       \$147,342         200       \$3147,342         \$181       \$14,38,070         186       \$147,342         200       \$3147,342         \$181       \$147,342         200       \$3147,342         \$212       \$1,537,848         213       \$3,0079         \$176       \$266         273       \$172,441         \$282       \$2,012,329         2291       \$293         2291       \$292         2293       \$202         294       \$444         \$30,055       \$30,055         444       \$200         \$330,055       \$340,055         \$344       \$2266 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
127       \$215         128       \$335,283         141dup       \$1,281         143dup          144dup          144dup          144dup          144dup          144dup          144dup          144dup          144dup          1468       \$159,306         169       \$268,851         178       \$30,070         186       \$147,343         200       \$147,343         212       \$3147,344         213       \$13,37,848         214       \$1,537,848         213       \$33,079         239       \$177         240       \$188         \$122,441       \$152,308         \$256       \$172         273       \$222         291       \$239         293       \$100         294       \$144         \$144       \$1,742         \$13,826       \$2012,329         293       \$100         294       \$144         \$144       \$1,742 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
128       \$395,285         129       \$1,281         141dup							
129       \$1,281         141dup       142dup         143dup       \$1,281         144dup       \$1,300         144dup       \$159,300         168       \$159,300         169       \$268,851         178       \$300         186       \$1,438,070         186       \$1,438,070         186       \$1,438,070         186       \$147,342         200       \$1,438,070         \$143       \$361,465         212       \$1,537,844         213       \$1,537,844         213       \$1,537,844         2266       \$182,416         \$273       \$622         274       \$7,335         282       \$2,2012,329         291       \$292         293       \$100         294       \$444         \$381       \$13,826         444       \$200         530       \$544         5554       \$554         560       \$238,333         561       \$288,033         \$611       \$288,033							
141dup							
142dup							\$1,281
143dup							
144dup							
146dup       \$159,300         168       \$2568,851         178       \$300         181       \$14,438,070         186       \$147,342         200       \$147,342         209       \$331,465         212       \$1,537,848         213       \$1,537,848         2240       \$142,340         \$256       \$122,416         273       \$\$282         291       \$\$293         293       \$\$293         293       \$\$108         294       \$\$13,826         293       \$\$108         294       \$\$13,826         293       \$\$108         294       \$\$13,826         \$\$200       \$\$108         \$\$108       \$\$298         293       \$\$108         294       \$\$13,826         \$\$10,826       \$\$200         444       \$\$13,826         \$\$30,059       \$\$24,588         \$338       \$\$200         554       \$\$459,401         560       \$\$28,033         \$\$28,033       \$\$28,033         \$286       \$\$280,035         \$286       \$\$288,033 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
168       \$159,300         169       \$268,851         178       \$10         181       \$1,438,070         186       \$143,8070         200       \$147,342         209       \$1351,465         212       \$1361,465         213       \$147,342         239       \$147,342         240       \$147,342         256       \$142,416         273       \$628         2291       \$122,416         273       \$2298         293       \$147,342         294       \$2298         293       \$144         384       \$13,826         444       \$13,826         444       \$299         530       \$148,950         5444       \$296         538       \$180,950         554       \$459,401         560       \$283,322         561       \$280,025         554       \$459,401         560       \$283,322         561       \$280,025         562       \$280,025							
169       \$268,851         178       \$1         181       \$1,438,070         186       \$147,342         209       \$361,465         212       \$1,537,848         213       \$1,537,848         213       \$1,537,848         229       \$1,537,848         213       \$1,537,848         214       \$1,537,848         213       \$1,537,848         214       \$1,537,848         2156       \$1,2,416         273       \$1,733         282       \$1,2,416         273       \$299         291       \$1,826         292       \$1,17,335         293       \$1,012,329         291       \$298         293       \$100         \$100       \$294         444       \$13,826         451,744       \$13,826         5138       \$13,826         530       \$\$44,568         \$138       \$13,826         554       \$1,80,956         554       \$1,80,956         554       \$4,568         \$554       \$4,569,401         \$60       \$2,83,323<							
178 $$$ 181 $$$ 186 $$$ 200 $$$ 213 $$$ 239 $$$ 240 $$$ 256 $$$ 274 $$$ 282 $$$ 293 $$$ 284 $$$ 275 $$$ 274 $$$ 282 $$$ 293 $$$ 294 $$$ 295 $$$ 206 $$$ 207 $$$ 208 $$$ 209 $$$ 209 $$$ 200 $$$ 201 $$$ 202 $$$ 203 $$$ 204 $$$ 205 $$$ 205 $$$ 206 $$$ 207 $$$	168						\$159,306
181 $$1,438,070$ $186$ $$43$ $200$ $$147,342$ $209$ $$147,342$ $212$ $$1537,840$ $213$ $$178$ $240$ $$180,970$ $239$ $$1178$ $240$ $$889$ $256$ $$122,416$ $273$ $$2291$ $282$ $$2,012,329$ $291$ $$22,012,329$ $293$ $$108$ $294$ $$444$ $384$ $$13,826$ $444$ $$2006$ $488$ $$2966$ $530$ $$544,568$ $538$ $$180,956$ $554$ $$249,405$ $554$ $$288,303$ $561$ $$88,093$ $562$ $$270,277$	169						\$268,851
186       \$43         200       \$147,342         209       \$361,465         212       \$1,537,848         213       \$3,079         239       \$178         240       \$889         256       \$122,416         273       \$2,012,329         282       \$2,012,329         291       \$293         293       \$108         294       \$108         294       \$108         294       \$108         294       \$108         510       \$108         530       \$108         \$296       \$108         \$291       \$293         293       \$108         294       \$108         \$294       \$108         \$108       \$108         \$294       \$108         \$108       \$108         \$294       \$108         \$108       \$200         \$444       \$200         \$108       \$200         \$108       \$200         \$294       \$296         \$109       \$296         \$30,055       \$180,956	178						\$0
200       \$147,342         209       \$361,465         212       \$1,537,843         213       \$1,537,843         213       \$1,537,843         239       \$178         240       \$889         256       \$122,416         273       \$622         274       \$532,012,329         282       \$2,012,329         291       \$293         293       \$108         294       \$108         294       \$108         294       \$108         294       \$108         510       \$200         \$108       \$108         \$294       \$11,742         384       \$12,813         444       \$200         444       \$200         530       \$544,568         538       \$180,950         554       \$180,950         554       \$28,332         \$61       \$28,333         \$61       \$270,277	181						\$1,438,070
209       \$361,465         212       \$1,537,848         213       \$3,079         239       \$176         240       \$888         256       \$122,416         273       \$628         274       \$5,7,355         282       \$2,012,329         291       \$2298         293       \$100         294       \$11,826         294       \$11,826         294       \$11,826         294       \$11,742         384       \$13,826         444       \$200         530       \$544,568         538       \$180,956         554       \$180,956         554       \$180,956         554       \$180,956         554       \$28,333	186						\$43
212       \$1,537,848         213       \$3,079         239       \$173         240       \$889         256       \$122,416         273       \$628         274       \$53,079         282       \$2,012,329         291       \$2,012,329         291       \$293         293       \$100         294       \$100         294       \$13,820         444       \$13,820         444       \$13,820         530       \$544,568         538       \$180,950         554       \$180,950         554       \$238,332         561       \$270,277	200						\$147,342
212       \$1,537,848         213       \$3,079         239       \$173         240       \$889         256       \$122,416         273       \$628         274       \$53,079         282       \$2,012,329         291       \$2,012,329         291       \$293         293       \$100         294       \$100         294       \$13,820         444       \$13,820         444       \$13,820         530       \$544,568         538       \$180,950         554       \$180,950         554       \$238,332         561       \$270,277	209						\$361,465
213       \$3,079         239       \$178         240       \$889         256       \$122,416         273       \$628         274       \$520         291       \$2,012,329         291       \$298         293       \$100         294       \$100         294       \$100         294       \$100         294       \$13,826         384       \$13,826         530       \$30,059         484       \$13,826         533       \$180,956         536       \$180,956         554       \$238,332         561       \$238,332         562       \$270,277	212						
239       \$178         240       \$889         256       \$122,416         273       \$628         274       \$2,012,329         291       \$298         293       \$108         294       \$11,826         444       \$13,826         530       \$54,568         538       \$180,956         554       \$459,401         \$298       \$180,956         554       \$459,401         560       \$238,332         561       \$270,277							\$3,079
240       \$889         256       \$122,416         273       \$622         274       \$523         282       \$2,012,329         291       \$298         293       \$108         294       \$444         381       \$1,742         384       \$13,826         444       \$290         444       \$200         530       \$54,568         538       \$180,956         554       \$459,401         560       \$238,332         561       \$270,277							\$178
256       \$122,416         273       \$628         274       \$\$7,335         282       \$\$2,012,329         291       \$\$298         293       \$\$108         294       \$\$1444         381       \$\$1,742         384       \$\$13,820         444       \$\$296         530       \$\$180,955         554       \$\$180,955         554       \$\$180,950         \$\$298       \$\$298         5561       \$\$28,033							\$889
273       \$628         274       \$7,335         282       \$2,012,329         291       \$298         293       \$100         294       \$11,742         384       \$13,820         444       \$13,820         444       \$13,820         530       \$145,4568         538       \$180,956         554       \$180,956         554       \$180,956         554       \$180,956         554       \$180,956         554       \$28,333         561       \$270,277							
274       \$7,335         282       \$2,012,329         291       \$298         293       \$100         294       \$444         381       \$1,742         384       \$13,826         444       \$13,826         530       \$148         \$530       \$544,566         554       \$180,956         \$54       \$459,401         \$206       \$283,332         \$61       \$8,093         562       \$270,277							\$628
282       \$2,012,329         291       \$298         293       \$100         294       \$444         381       \$1,742         384       \$13,826         444       \$200         444       \$200         444       \$200         530       \$544,566         538       \$180,956         554       \$459,401         560       \$238,332         561       \$270,277							
291       \$293         293       \$108         294       \$444         381       \$1,742         384       \$13,826         444       \$200         444       \$200         444       \$200         530       \$544,568         538       \$180,956         554       \$4459,401         560       \$238,332         561       \$270,277							
293       \$108         294       \$444         381       \$1,742         384       \$13,826         444       \$200         444       \$200         448       \$30,059         484       \$296         530       \$544,568         538       \$180,956         554       \$459,401         560       \$238,332         561       \$270,277							
294       \$444         381       \$17,42         384       \$13,820         444       \$200         444       \$200         444       \$200         530       \$30,059         538       \$180,950         554       \$484,950         556       \$48,093         561       \$270,277							
381       \$1,742         384       \$13,826         444       \$200         448       \$200         444       \$30,059         484       \$200         530       \$544,568         538       \$180,956         554       \$459,401         560       \$238,332         561       \$8,093         562       \$270,277							
384       \$13,826         444       \$200         448       \$30,059         484       \$296         530       \$544,568         538       \$180,956         554       \$459,401         560       \$238,332         561       \$8,093         562       \$270,277							
444     \$200       448     \$30,059       484     \$226       530     \$\$544,568       538     \$\$180,956       554     \$\$459,401       560     \$\$238,332       561     \$\$8,033       562     \$\$270,277							
448     \$30,059       484     \$296       530     \$544,568       538     \$180,956       554     \$459,401       560     \$238,332       561     \$8,093       562     \$270,277							
484     \$296       530     \$544,568       538     \$180,956       554     \$459,401       560     \$238,332       561     \$8,093       562     \$270,277							
530       \$544,568         538       \$180,956         554       \$459,401         560       \$238,332         561       \$28,093         562       \$270,277							\$30,059 \$200
538       \$180,956         554       \$459,401         560       \$238,332         561       \$8,093         562       \$270,277							\$Z96
554         \$459,401           560         \$238,332           561         \$8,093           562         \$270,277							
560         \$238,332           561         \$8,093           562         \$270,277							\$180,956
561         \$8,093           562         \$270,277							\$459,401
562 \$270,277							\$238,332
							\$8,093
563 \$11,888							\$270,277
	563						\$11,888

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
564						\$266
580		-				\$265
587		-				\$416
628						\$961
629						\$253,677
649		_				\$289
798		_				\$0
897						\$0
961		_				\$0 \$177,731
964		_				\$177,731
904		_				\$55,854
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	1,082,420,623	2,749,650,125	745,452	3,689	\$30,053,715
	Moved to Lose	0	2,140,000,120	0	No Calc	\$0
Totals	Total Impact	1,082,420,623	2,749,650,125	745,452	3,689	\$30,053,715
Totals	Non-impacted	22,026,866	65,028,620	23,120	2,813	\$962,002
	Gain Only	43,805,439	557,135,029	243,049		\$9,906,537
	All	1,148,252,928	3,371,813,774	1,011,621	3,333	\$40,922,253

	Impact to Gain	1,482,487,773	3,917,805,540	1,031,818	3,797	\$42,511,007
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,482,487,773	3,917,805,540	1,031,818	3,797	\$42,511,007
Totals	Non-impacted	40,491,753	104,623,428	66,222	1,580	\$2,797,794
	Gain Only	43,805,439	557,135,029	243,049	2,292	\$9,906,537
	All	1,566,784,965	4,579,563,997	1,341,090	3,415	\$55,215,338

rev 06/11/2008
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	400,067,150	1,168,155,415	286,366	4,079	\$12,457,293
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	400,067,150	1,168,155,415	286,366	4,079	\$12,457,293
	Non-impacted	18,464,887	39,594,808	43,102	919	\$1,835,792
	All	418,532,037	1,207,750,223	329,468	3,666	\$14,293,085
		+10,002,007	.,201,100,225	525,400	3,000	ψ17,233,003

Total FHP to be Transferred (Average Daily Volume) : 1,290,539 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 3,704,042 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$55,215,338 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

### Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility:

Gary P&DC

Gaining Facility:

South Suburban P&DC

(11) Proposed

Productivity

(TPH or NATPH)

(12) Proposed

Annual

Workhour Costs

\$1,061,058 \$263,829 \$359,940 \$33,781 \$0 \$507,849 \$544,351 \$140,375 \$151,487 \$241,216 \$27,586 \$479 \$1,243,665 \$3,868,189 \$133,793 \$1,977,493 \$20,195 \$0 \$2,264 \$7,188 \$0 \$1,435,541 \$35,210 \$317,336 \$689,450 \$760,609 \$1,020,003 \$187,827 \$2,472 \$234,975 \$180,201 \$0 \$5,420 \$0 \$0 \$86,073 \$162,053 \$1,355,710 \$273,793 \$0 \$2,123,210 \$1,101,339 \$1,954,341 \$86,279 \$144,911 \$624,460 \$1,480,295 \$56,053 \$225,310

	(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)	(10)
NumberVolumeNATPH VolumeWorkhours(TPH or NATPH)Workhour Costs00000000000000000000000100500500000000000011105556505556505556505556505556500111555650555650555650555650555650011155565055565055565070070001125556505556505556507007000112555650555650555650700700011255565055565055565070070001125556505556505556507007000112555650555650700700700011255565055565070070001205556505556507007000120555650555650700700012055565055565070002005556505556507000210555650555650700021055565070002105556507000210555650700021055565070072115556507007211555650700721155565070072115556507007211555650700721155565070072115556507007211555650 <th>Proposed</th> <th>Proposed</th> <th>Proposed</th> <th>Proposed</th> <th>Proposed</th> <th>Proposed</th> <th></th> <th>Proposed</th> <th>Proposed</th> <th>Proposed</th> <th>Proposed</th>	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed		Proposed	Proposed	Proposed	Proposed
002         002         002           009         50         000           010         50         010           011         50         014           014         50         014           015         50         015           017         80         017           018         80         107           019         50         021           020         50         021           022         80         021           023         80         021           024         80         021           025         80         021           026         80         021           027         80         044           044         80         044           044         80         044           044         80         044           044         80         044           046         80         044           044         80         044           044         80         044           045         90         074           040         80         104           <											
009         \$0         000           010         \$0         010           011         \$0         014           015         \$0         014           015         \$0         015           017         \$0         015           018         \$0         044           019         \$0         481           020         \$0         021           021         \$0         022           030         \$0         022           030         \$0         030           035         \$0         022           030         \$0         030           035         \$0         040           044         \$0         040           044         \$0         040           044         \$0         040           044         \$0         040           044         \$0         040           044         \$0         040           044         \$0         040           044         \$0         040           044         \$0         041           040         \$0         044      >050		Volume	NATPH Volume	Workhours	(TPH or NATPH)				Volume	NATPH Volume	Workhours
010         50         01           011         50         014           014         50         014           015         50         017           018         50         017           019         50         020           020         50         021           022         50         022           030         021         020           035         50         021           036         041         040           040         50         041           044         50         040           044         50         040           044         50         040           044         50         041           051         600         661           060         50         067           070         50         074           100         50         110           112         50         126           130         50         136           134         50         136           135         50         136           136         50         136											
011         50         014           015         50         015           017         50         015           018         50         481           020         50         021           021         50         021           022         50         021           022         50         022           030         50         030           034         50         041           044         50         041           050         021         022           030         50         030           034         50         040           044         50         040           044         50         040           044         50         040           044         50         041           051         666         60           066         60         060           066         60         067           074         50         067           074         50         074           100         80         110           112         124         126							. –				
014       50       014dup         015       017         017       50       017         018       50       180         019       50       481         020       50       020         021       50       021         022       50       022         030       030       030         035       50       040         040       50       040         044       50       044         051       50       066         050       066       66         050       066       66         050       066       66         060       50       067         070       50       074         100       50       100         110       50       110         112       500       110         112       500       130         130       50       130         134       50       130         136       50       136         137       50       140         140       50       140         15							. –				
015       50       015         017       50       017         018       50       481         020       50       021         021       50       021         022       50       020         030       50       021         030       50       021         030       50       040         040       50       040         044       50       040         051       50       066         060       50       066         067       50       066         067       50       066         067       50       066         067       50       066         067       50       070         070       50       074         100       50       100         112       5306,185       124         124       5306,185       124         136       50       130         137       140       50       130         138       50       130         139       50       140dup         1400       50						\$0		-			
017       50       117         018       50       481         020       50       020         021       50       021         022       50       022         030       50       022         030       50       022         030       50       030         040       50       040         040       50       040         044       50       061         050       066       061         066       50       066         067       50       066         067       50       060dup         070       50       060dup         071       50       110         112       112       126         130       50       134         136       50       130         137       50       140dup         140       50       140dup         140       50       140dup         150       50       126         134       50       134         136       50       134         137       50       140dup						\$0					
018     50     180       019     50     621       020     50     021       021     50     022       033     50     022       034     50     040       044     50     044       051     6604up       066     50     066       067     50     067       074     50     066       074     50     110       110     50     110       112     50     124       128     50     130       137     50     134       136     50     137       140     50     140       138     50     137       140     50     134       155     50     137       140     50     140       151     50     137       140     50     137       140     50     137       150     50     124       151     50     137       162     50     137       170     50     140       180     50     137       180     50     137       180     50						\$0	. –				
019       30       481         020       50       021         021       50       022         030       30       30         035       50       140         040       50       044         051       50       064         051       50       064         051       50       064         051       50       064         066       50       066         067       50       066         067       50       066         070       50       060dup         070       50       060dup         071       50       100         100       50       100         110       112       126         130       134       134         136       50       134         137       50       140dup         140       50       140dup         140       50       134         138       50       136         137       50       140dup         140       50       140dup         140       50       140dup <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>. –</td> <td></td> <td></td> <td></td> <td></td>						\$0	. –				
020         020         020           021         020         021           022         030         030         020           035         030         030         030           040         040         040         040           044         040         040         044           050         060         044         051           060         050         066         067           060         050         066         067           070         000         060         074           100         \$0         110         112           110         \$0         110         112           124         \$306,185         124           126         \$0         133           137         30         136           137         \$0         137           140         \$0         136           137         \$0         140           136         \$0         137           137         \$0         140           155         \$0         126           140         \$0         140           155							. –				
021     00     021       030     020       030     030       035     030       036     030       037     030       040     040       044     040       050     040       044     050       046     040       047     000       066     00       067     00       067     00       070     00       074     000       110     00       110     00       1110     00       112     000       112     124       124     124       124     124       124     124       126     00       130     00       133     00       134     00       136     00       137     00       138     00       139     130       130     00       130     00       130     00       131     00       132     00       133     00       134     00       135     00       140     00						\$0	. –				
022     \$0     022       030     \$0     030       035     \$0     140       040     \$0     040       044     \$0     040       051     \$0     044       060     \$0     066       067     \$0     066       067     \$0     067       070     \$0     067       071     \$0     067       072     \$0     067       074     \$0     074       100     \$0     100       112     \$0     112       124     \$306,185     124       130     \$0     130       134     \$0     130       134     \$0     136       137     \$0     136       137     \$0     136       137     \$0     136       137     \$0     170       170     \$0     185       208     \$0     208       208     \$0     216       229     \$0     229       230     \$0     241       241     \$0     241       241     \$0     241						\$0	. –				
030         030         030           035         030         040           044         050         040           044         050         040           051         000         041           066         050         066           066         050         066           067         050         066           070         \$0         066           077         \$0         070           070         \$0         066           071         \$0         066           070         \$0         066           071         \$0         074           070         \$0         074           100         \$0         112           111         \$12         \$10           112         \$306,185         124           126         \$0         130           130         \$0         134           136         \$0         137           140         \$0         136           137         \$0         136           137         \$0         136           137         \$0         136						\$0	. –				
035     \$0       040     \$0       041     \$0       051     \$0       060     \$0       066     \$0       067     \$0       070     \$0       074     \$0       100     \$0       110     \$0       112     \$0       124     \$306,80       134     \$306,80       134     \$30       136     \$0       137     \$0       136     \$0       137     \$0       140     \$0       185     \$0       208     \$0       215     \$0       229     \$0       220     \$0       221     \$0       224     \$0       224     \$0						\$0	. –				
040         \$0           044         \$0           051         \$0           060         \$0           066         \$0           067         \$0           070         \$0           071         \$0           072         \$0           073         \$0           074         \$0           070         \$0           071         \$0           072         \$0           073         \$0           074         \$0           100         \$0           110         \$0           111         \$0           112         \$12           124         \$306,185           124         \$12           126         \$0           130         \$0           134         \$0           136         \$0           137         \$0           140         \$0           180         \$0           180         \$0           181         \$0           208         \$0           210         \$16           225         \$0     <							. –	-			
044     \$0     04       061     \$0     061       066     \$0     060       067     \$0     067       070     \$0     060       074     \$0     060       070     \$0     060       071     \$0     074       100     \$0     074       110     \$0     100       1112     \$0     110       112     \$0     112       124     \$306,185     124       126     \$0     130       130     \$0     130       134     \$0     130       135     \$0     136       136     \$0     136       137     \$0     100       140     \$0     130       136     \$0     136       137     \$0     170       170     \$0     170       180     \$0     186       226     \$0     208       2210     \$0     216       2225     \$0     229       \$0     229     \$0       221     \$0     221       2221     \$0     221       2231     \$0     224							╢ ┣				
051         \$0         051           066         \$0         \$0           066         \$0         \$0           067         \$0         \$0           070         \$0         \$0           071         \$0         \$0           070         \$0         \$0           070         \$0         \$0           071         \$0         \$0           070         \$0         \$0           070         \$0         \$0           071         \$0         \$0           100         \$0         \$0           110         \$0         \$0           112         \$306,185         124           126         \$0         130           130         \$0         130           134         \$0         130           136         \$0         134           137         \$0         137           140         \$0         130           175         \$0         170           170         \$0         185           208         \$0         208           216         \$0         215           226 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>┨ ┣━</td> <td></td> <td></td> <td></td> <td></td>						\$0	┨ ┣━				
060         \$0         606           066         \$0         066           067         \$0         066           070         \$0         067           074         \$0         074           100         \$0         100           110         \$0         110           112         \$0         110           124         \$306,185         124           130         \$0         130           134         \$0         130           136         \$0         136           137         \$0         136           138         \$0         136           170         \$0         170           170         \$0         170           175         \$0         180dup           180         \$0         180dup           185         \$0         208           220         \$0         208           2210         \$0         215           2229         \$0         200           230         \$0         2264           264         \$0         264           284         \$0         284 <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>. –</td> <td></td> <td></td> <td></td> <td></td>						\$0	. –				
066         \$0         067           067         \$0         067           070         \$0         0604           074         \$0         074           100         \$0         074           110         \$0         110           112         \$0         110           124         \$306,185         124           126         \$0         130           130         \$0         130           134         \$0         130           136         \$0         136           137         \$0         136           137         \$0         136           137         \$0         1400µp           170         \$0         170           175         \$0         170           180         \$0         186           208         \$0         208           208         \$0         215           225         \$0         215           230         \$0         229           230         \$0         220           230         \$0         231           264         \$0         261											
067         \$0         067           070         \$0         060dup           074         \$0         074           100         \$0         100           1112         \$0         110           112         \$0         112           124         \$36,165         124           126         \$0         130           130         \$0         130           134         \$0         130           136         \$0         136           137         \$0         140dup           140         \$0         137           140         \$0         137           140         \$0         140dup           170         \$0         140dup           180         \$0         140dup           181         \$0         180           182         \$0         180           208         \$0         208           225         \$0         208           226         \$0         216           225         \$0         215           229         \$0         230           230         231         236 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											
070       \$0       600dup         074       \$0       074         100       \$0       074         110       \$0       100         1112       \$0       110         112       \$306,185       124         126       \$0       130       130         130       \$0       130       134         136       \$0       136       134         136       \$0       136       134         137       \$0       136       134         136       \$0       137       140dup         170       \$0       140dup         170       \$0       140dup         180       \$0       170         180       \$0       185         208       \$0       208         225       \$0       215         226       \$0       229         230       \$0       229         230       \$0       221         226       \$0       221         227       \$0       230         230       \$0       221         230       \$0       221         261 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											
074       \$0       074         100       \$0       100         1110       \$0       \$0         112       \$0       110         112       \$0       112         124       \$306,185       124         126       \$0       130         130       \$0       130         134       \$0       130         136       \$0       136         137       \$0       136         137       \$0       137         140       \$0       137         170       \$0       170         175       \$0       074         185       \$0       185         208       \$0       208         210       \$315,123       210         225       \$0       208         230       \$0       229         230       \$0       230         231       \$0       231         261       \$0       261         281       \$0       281											
100     100       110     \$0       1112     \$00       112     \$00       124     \$00       126     \$0       130     \$0       134     \$0       136     \$0       137     \$0       140     \$0       175     \$0       175     \$0       185     \$0       208     \$0       210     \$0       225     \$0       230     \$0       231     \$0       261     \$0       261     \$0       264     \$0       271     \$0       284     \$0						\$0 \$0					
110       \$0       110         112       \$0       110         124       \$306,185       124         126       \$0       130         130       \$0       130         134       \$0       134         136       \$0       136         137       \$0       134         140       \$0       140dup         170       \$0       140dup         170       \$0       170         175       \$0       170         185       \$0       185         208       \$0       185         229       \$0       216         230       \$0       229         230       \$0       230         231       \$0       261         261       \$0       261         281       \$0       281							- ⊢				
112       \$0       112         124       \$306,185       124         126       \$0       126         130       \$0       130         134       \$0       134         136       \$0       134         137       \$0       136         137       \$0       140         \$0       137         140       \$0       170         175       \$0       0740p         180       \$0       185         208       \$0       208         210       \$0       215         225       \$0       208         230       \$0       215         230       \$0       230         231       \$0       261         264       \$0       261         281       \$0       284											
124       \$306,185       124         126       \$0       130         130       \$0       130         134       \$0       134         136       \$0       134         137       \$0       134         136       \$0       134         137       \$0       134         140       \$0       136         170       \$0       140dup         170       \$0       170         175       \$0       180dup         180       \$0       185         208       \$0       208         216       \$0       216         225       \$0       215         230       \$0       229         230       \$0       230         231       \$0       261         264       \$0       261         284       \$0       284						0¢ 0	┨ ┣━				
126       \$0       126         130       \$0       \$0         134       \$0       \$0         136       \$0       134         136       \$0       134         137       \$0       136         137       \$0       137         140       \$0       137         170       \$0       170         175       \$0       074dup         180       \$0       180dup         185       \$0       208         208       \$0       180dup         210       \$315,123       210         215       \$0       215         229       \$0       229         230       \$0       230         231       \$56,650       231         264       \$0       264         271       \$0       261         284       \$0       284							┦ ┣─				
130       \$0       130         134       \$0       134         136       \$0       134         137       \$0       137         140       \$0       140dup         170       \$0       140dup         170       \$0       140dup         180       \$0       140dup         185       \$0       074dup         185       \$0       185         208       \$0       185         208       \$0       215         225       \$0       215         225       \$0       215         229       \$0       230         230       \$0       221         261       \$0       261         264       \$0       261         284       \$0       281							1 -				
134       \$0       134         136       \$0       136         137       \$0       137         140       \$0       140dup         170       \$0       140dup         170       \$0       170         175       \$0       170         185       \$0       185         208       \$0       185         208       \$0       215         215       \$0       215         229       \$0       230         230       \$0       261         264       \$0       261         284       \$0       281							1 -				
136       \$0       136         137       \$0       \$0         140       \$0       137         140       \$0       140dup         170       \$0       170         175       \$0       074dup         180       \$0       180dup         185       \$0       185         208       \$0       208         210       \$0       215         225       \$0       210         215       \$0       215         229       \$0       230         230       \$0       230         261       \$0       261         264       \$0       261         281       \$0       281         284       \$0       281						\$0	1 -				
137       \$0       137         140       \$0       \$0         170       \$0       140dup         170       \$0       170         175       \$0       074dup         180       \$0       180dup         185       \$0       180dup         208       \$0       208         210       \$315,123       210         215       \$0       215         225       \$0       215         229       \$0       200         230       \$0       229         230       \$0       231         261       \$0       261         264       \$0       261         271       \$0       271         281       \$0       281         284       \$0       281						\$0					
140       \$0       140up         170       \$0       170         175       \$0       074up         180       \$0       180         185       \$0       185         208       \$0       208         210       \$315,123       210         215       \$0       215         225       \$0       215         230       \$0       229         230       \$0       230         261       \$0       261         264       \$0       261         271       \$0       271         284       \$0       281						\$0					
170       \$0       170         175       \$0       \$0         180       \$0       \$0         185       \$0       \$0         208       \$0       \$80         2010       \$315,123       210         215       \$0       215         225       \$0       215         229       \$0       \$0         230       \$0       230         261       \$0       261         264       \$0       261         264       \$0       261         281       \$0       281         284       \$0       281						\$0		-			
175       \$0       074dup         180       \$0       180dup         185       \$0       185         208       \$0       208         210       \$315,123       210         225       \$0       215         226       \$0       215         230       \$0       215         230       \$0       230         231       \$0       230         261       \$0       261         264       \$0       261         271       \$0       20         281       \$0       281         284       \$0       284											
180       \$0       180dup         185       \$0       185         208       \$0       208         210       \$315,123       210         215       \$0       215         225       \$0       215         229       \$0       215         230       \$0       215         231       \$0       230         264       \$0       261         271       \$0       264         271       \$0       271         281       \$0       281         284       \$0       284						\$0					
185       \$0       185         208       \$0       208         210       \$315,123       210         215       \$0       215         225       \$0       215         229       \$0       215         230       \$0       215         231       \$0       229         261       \$0       230         264       \$0       261         271       \$0       261         281       \$0       281         284       \$0       284	180					\$0					
208       \$0       208         210       \$315,123       210         215       \$0       215         225       \$0       215         229       \$0       215         230       \$0       229         231       \$0       230         261       \$0       261         264       \$0       261         271       \$0       264         281       \$0       281         284       \$0       284	185					\$0		185			
210       \$315,123       210         215       \$0       215         225       \$0       215         229       \$0       215         230       \$0       229         230       \$0       230         261       \$0       261         264       \$0       264         271       \$0       264         281       \$0       281         284       \$0       284							1				
215       \$0       215         225       \$0       \$0         229       \$0       \$0         230       \$0       229         230       \$0       230         261       \$0       261         264       \$0       264         271       \$0       264         281       \$0       281         284       \$0       284	210							210			
229       \$0       229         230       \$0       230         231       \$56,650       231         261       \$0       261         264       \$0       264         271       \$0       264         281       \$0       281         284       \$0       284						\$0		215			
229       \$0       229         230       \$0       \$0         231       \$56,650       231         261       \$0       261         264       \$0       264         271       \$0       264         281       \$0       281         284       \$0       284	225					\$0		215dup			
230       \$0       230         231       \$56,650       231         261       \$0       261         264       \$0       264         271       \$0       264         281       \$0       281         284       \$0       284	229					\$0		229			
231       \$56,650       231         261       \$0       261         264       \$0       264         271       \$0       264         281       \$0       281         284       \$0       284	230					\$0		230			
261     \$0     261       264     \$0     264       271     \$0     271       281     \$0     281       284     \$0     284											
271     \$0     271       281     \$0     281       284     \$0     284											
281         \$0         281           284         \$0         284						\$0					
284 \$0 284											
\$0 141 State Sta											
	331					\$0	l L	141			

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed		(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual	0	peration	Annual FHP	Annual TPH or	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		lumbers	Volume	NATPH Volume	Workhours
336	-				\$0		146			
340	-				\$0		340			
341					\$0		341			
446					\$0		146dup			
461	-				\$0	1	141dup			
462					\$0		142			
463					\$0		143			
464	-				\$0		144			
466					\$0	1	146dup			
468					\$0		468			
481	-				\$0	4	481dup			
486	-				\$0		486			
487	-				\$0	4	486dup			
488	-				\$0		488			
489					\$0		489			
547					\$0		547			
549	-				\$0		549			
565	-				\$0		565			
585	-				\$0		585			
607	-				\$0		607			
612	-				\$0		612			
618	-				\$0		618			
619	_				\$0		619			
620	-				\$0		620			
630	_				\$0		630			
776					\$0		776			
814	_				\$0	1	144dup			
816					\$0	1	146dup			
891					\$0		891			
893	-				\$0		894			
894					\$0	8	894dup			
896					\$0		896			
899	-				\$0	8	896dup			
918					\$0		918			
919	**				\$0		919			
055					\$309,251		055			
083	-				\$41,864		083			
084					\$42,810		084			
087	-				\$1,163		087			
088	-				\$365		088			
089					\$83,694		089			
090	-				\$0		090			
091					\$22,775		091			
092	-				\$35,880		092			
093					\$23,098		093			
094					\$378		094			
095	_				\$263		095			
096					\$210		096			
097					\$41,636		097			
098	_				\$21,791		098			
099	_				\$30,495		099			
120	_				\$294,157		120			
138					\$0		138			
139					\$0		139			
232					\$74,184		232			
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	\$40,732	
	\$28,123	
	\$33,308	
	\$40,136	
	\$22,616	
	\$2,057	
	\$1,445	
	\$1,787	
	\$48,832	
	\$17,951	
	\$26,840	
	\$103	
	\$0	
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	\$305	
r Cos	sts - Proposed	-

\$0 \$47,686 \$0 \$3,597,455 \$3,453,197 **\$227,619** \$944 \$0 \$744 \$5

(11) Proposed

(12) Proposed

\$624,362 \$26,182 \$71,536 \$0 \$0 \$5,333 \$196,838 \$250,940 \$0 \$0 \$0 \$9,424 \$0 \$2,680 \$21,905 \$64 \$156,365 \$300,823 \$465,638 \$175,278 \$81,516 \$3,930 \$4,296,603 \$2 \$157,248 \$16,627 \$0 \$0 \$898,488 \$1,272,993

Productivity Annual (TPH or NATPH) Workhour Costs

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
233	Toranio		Hernarduro	(	\$100,696
233					\$70
234	-				\$116,489
321	-				
					\$343,726
793	-				\$87
892	-				\$3,092
			0	No Calc	
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(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed
Annual FHP	Annual TPH or	Annual	Productivity	Annual
Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
				\$0
				\$246
				\$113,433
				\$0
				\$326,457
				\$48,566
				\$0
				\$1,070,433
				\$0
				\$0
				\$0
				\$1,568
				\$30,926
				\$18,435
				\$7,204
				\$54,258
				\$261
				\$419
				\$215
				\$395,285
				\$1,281
				\$0
				\$0
				\$0
				\$0
				\$0
				\$156,916
				\$264,818
				\$0
				\$1,438,070
				\$43
				\$145,132
				\$361,465
				\$1,537,848
				\$3,079
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$7,161
				\$12,098
				\$0
				\$0
				\$21,309
				\$544,568
				\$180,956
				\$459,401
				\$238,332
				\$8,093
				\$270,277

(7) Proposed Operation Numbers

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
Numbers	Volume	NATT I Volume	0	No Calc	Workhour Costs
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
563					\$11,888
564					\$266
580					\$265
587					\$416
628					\$213,052
629					
					\$0
649					\$0
798					\$0
897					\$5,041
961					\$57,065
<b>964</b>					\$22,975
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Moved to Gain	0	33,253	16,862	2	\$677,958
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	33,253	16,862	2	\$677,958
Non Impacted	18,464,887	39,594,808	37,631	1,052	\$1,588,175
A.11	40.404.000	00 000 000			AC 000 1
All	18,464,887	39,628,061	54,492	727	\$2,266,132

(7) Drepeed	(8) Drepeed	(9) Drepeed	(10) Bronocod	(11) Proposed	(12) Bronood
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATI TI VOIUTILE	0	No Calc	Workhour Cost
			0	No Calc	
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Investige Opt	4 400 407 770	0.047 770 007	0	No Calc	¢ 44 000 70
Impact to Gain	1,482,487,773	3,917,772,287	1,020,129	3,840	\$41,260,72
Moved to Lose	0	0	0	No Calc	\$
Total Impact Non Impacted	1,482,487,773	3,917,772,287	1,020,129	3,840	\$41,260,72
	22,026,866	65,028,620	23,597	2,756	\$982,24
Gain Only	43,805,439 1,548,320,078	557,135,029 4,539,935,936	187,018 1,230,745	2,979 3,689	\$7,540,8 <sup>2</sup> \$49,783,78

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

(13) New Flow Adjustments at Losing Facility										
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost					
892					(\$3,092)					
Totals	0	(2,032,696)	(63)	32,082	(\$3,092)					

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

	(14) New Flow Adjustments at Gaining Facility										
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost						
891					(\$337,592)						
892					(\$46,813)						
894	-				\$46,749						
Totals	0	(85782911)	(7895)	10866	(\$337,656)						

	Impact to Gain	1,482,487,773	3,917,805,540	1,036,991	3,778	\$41,938,680
Totals	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,482,487,773	3,917,805,540	1,036,991	3,778	\$41,938,680
ō.	Non-impacted	40,491,753	104,623,428	61,228	1,709	\$2,570,422
	Gain Only	43,805,439	557,135,029	187,018	2,979	\$7,540,816
a d	Tot Before Adj	1,566,784,965	4,579,563,997	1,285,237	3,563	\$52,049,919
Comb	Lose Adj	0	-2,032,696	-63	32,082	-\$3,092
0	Gain Adj	0	-85,782,911	-7,895	10,866	-\$337,656
	All	1,566,784,965	4,491,748,390	1,277,279	3,517	\$51,709,170
	Comb Current	1,566,784,965	4,579,563,997	1,341,090	3,415	\$55,215,338
Cost	Proposed	1,566,784,965	4,491,748,390	1,277,279	3,517	\$51,709,170
Impact	Change	0	87,815,607	(63,810)		(\$3,506,168)
•	Change %	0.0%	1.9%	-4.8%		-6.3%

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Combined Current Annual Workhour Cost : \$55,215,338 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$51,709,170 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$1,185,943 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$3,506,168 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis																	
Losin	g Facility:	Gary P&D	С			Gainin	ng Facility:	South Sub	urban P&DC	Last Saved:	February 1		ate Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Cra	ft Wo	rkhoui	s					F	Proposed (	Other Craft	Workh	ours	
		Losing	Facility						g Facility			Losing Facility Gaining Facility						
Current	Percent		Taomy		ľ	Current			graomy			Proposed	Looning r do	Jinty		Proposed	Carning r a	onicy
MODS Operation Number	Moved to	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 541		100.0% 100.0%	-	\$3,280 \$80	1	515 541			-	\$15,882 \$0		515 541	-	\$0 \$0		515 541	-	\$15,882 \$0
616 617		100.0% 100.0%	-	\$156 \$24	į	616 617			-	\$32,823 \$0		616 617	-	\$0 \$0		616 617	-	\$32,823 \$0
662	65.3%	34.7%	-	\$7,458	i	662			-	\$146		662	-	\$0		662	-	\$5,712
665 668	65.3% 65.3%	34.7% 34.7%		\$76,031 \$148,698	1	665 668			-	\$297 \$327,221		665 668	_	\$0 \$0		665 668		\$43,419 \$457,403
673 680	65.3%	100.0% 34.7%	-	\$247,458 \$152,999	1	673 680			-	\$0 \$0		673 680	-	\$0 \$0		673 680		\$0 \$103,167
745	17.5%	82.5%	-	\$151,826	i	745			-	\$564,049		745	-	\$0		745	-	\$591,506
747 750	0.0% 28.3%	59.0% 71.7%	-	\$1,100,007 \$2,905,234	1	747 750			-	\$3,027,310 \$5,452,675		747 750	-	\$450,979 \$0		747 750	-	\$3,027,310 \$6,204,674
753 765	0.0%	57.7%		\$782,458 \$829,508	1	753 765			-	<b>\$988,757</b> \$571,596		753 765		\$330,980 \$829,508		753 765		<b>\$988,757</b> \$571,596
766 767			-	\$78 721 \$287	-	766 767			-	\$3 253 491 \$0		766 767	-	\$78 721 \$287		766 767	-	\$3 253 491 \$0
101			_			226			-	\$166		/0/	-	\$201		226	-	\$166
						228 470			-	\$21 \$877						228 470		\$21 \$877
					-	550 569			-	\$2,859 \$12,228						550 569	-	\$2,859 \$12,228
						570 571			-	\$15,039 \$151						570 571	-	\$15,039 \$151
						581			-	\$444,813						581		\$444,813
						582 592			-	\$82,110 \$1,081						582 592	-	\$82,110 \$1,081
					-	594 610			-	\$60 \$158						594 610	-	\$60 \$158
						<mark>61</mark> 1			-	\$277						611	-	\$277
						622 624			-	\$309 \$3,496						622 624	-	\$309 \$3,496
					-	642 652			-	\$347 \$1,958						642 652		\$347 \$1,958
					-	653 660			-	\$38,129 \$25						653 660		\$38,129 \$25
						666			-	\$81,383						666	-	\$81,383
						679 686			-	\$306,994 \$8,031						679 686		\$306,994 \$8,031
					-	691 693				\$1,301 \$11,676						691 693		\$1,301 \$11,676
						751 761				\$107,294 \$1,919					]	751 761		\$107,294 \$1,919
						763				\$16,719					1	763		\$16,719
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		educing	120,922	\$5,575,708
Totals		creasing	0	\$0
TUTAIS		Staying	21,452	\$908,517
	All Ope	erations	142,374	\$6,484,225

	Ops-Re	educing	0	\$0
Totals		creasing	230 656	\$10 409 160
TUTAIS	Ops-S	Staying	105,397	\$4,964,625
	All Ope	erations	336,053	\$15,373,785

Ops-Red	19,157	\$781,959
Ops-Inc	0	\$0
	21,452	\$908,517
Ops-Stay		
AllOps	40,609	\$1,690,475

Losing Facility

Proposed Annual Workhours

Ops-Red	0	\$0
Ops-Inc	253 340	\$11 470 653
Ops-Stay	105,397	\$4,964,625
AllOps	358,737	\$16,435,278

## Current All Supervisory Workhours

						,			
		Losing	g Facility				(	Gainin	g
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	
630	0.0%	100.0%		\$2,251	1	630			-
671	0.0%	100.0%	-	\$124,343	1	671			
698	20.0%	80.0%		\$228,176	1	698			
699	20.0%	80.0%		\$112,945	1	699			
700	20.0%	80.0%		\$263,665	1	700			
701	20.0%	80.0%		\$273,713	1	701			
758	0.0%	100.0%	_	\$86,637	1	758			
759	0.0%	12.9%	_	\$96,454	1	759			
927	100.0%		_	\$17 436	1	927			
951		82.8%	_	\$533,709	1	951			
679				\$1,846		679			
						458			
						601			
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Gaining Facility					
ercent Moved Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
		-	\$0		
		-	\$191,329		
		-	\$240,608		
		-	\$69,540		
		-	\$604,227		
		-	\$1,616,611		
		-	\$85,758		
		-	\$362,452		
		-	\$337 724		
			\$1,290,044		
			\$0		
			\$353,296		
			\$364		
			\$180,380		
			\$130,418		
			\$12,273		
			\$204,588		
		-	,		
			1		

### Proposed All Supervisory Workhours

cility			Gaining Fa	cility
Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
\$0		630		\$0
\$0		671		\$191,329
\$0		698		\$290,497
\$0		699		\$94,234
\$0		700		\$661,875
\$0		701	_	\$1,676,456
\$0		758	_	\$85,758
\$84,011		759	_	\$362,452
\$0		927	_	\$356 785
\$91,798		951		\$1,290,044
\$1,846		679	_	\$0
-	-	458		\$353,296
		601	_	\$364
		702	_	\$180,380
		922	_	\$130,418
		928	_	\$12,273
		952		\$204,588
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	Ops-Re	educing	35 226	\$1 739 329
Totolo	Ops-Increasing		0	\$0
Totals	Ops-S	Staying	40	\$1,846
Γ	All Ope	erations	35 266	\$1 741 175

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	89,655	\$4,798,293
TOLAIS	Ops-S		18,531	\$881,320
	All Ope	rations	108 186	\$5 679 613

Ops-Red	3 643	\$175 809
Ops-Inc	0	\$0
Ops-Stay	40	\$1,846
AllOps	3 683	\$177 655

Ops-Red	0	\$0
Ops-Inc	93,672	\$5,009,430
Ops-Stay	18,531	\$881,320
AllOps	112 203	\$5 890 750

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

### Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
780		100.0%		\$236
781	35.0%	57.0%		\$71,684
783	28.0%	52.0%		\$24,562
788		100.0%		\$404
				-
	Ops-Re	educing	2 656	\$96 887
Totals	Ops-Inc	creasing	0	\$0
101015	Ops-S	Staying	0	\$0
	All Ope	erations	2 656	\$96 887

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$0
781				\$109,558
783				\$152,639
788				\$0
785				\$405
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	8,100	\$262,197
TOLAIS	Ops-S	staying	11	\$405
	All Ope	erations	8 112	\$262 602

**Gaining Facility** 

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

#### Proposed MODS Proposed Annual Proposed Annual Operation Workhours Workhour Cost (\$) Number 780 781 783 \$4,912 788 \$10 647 Ops-Red 281 Ops-Inc 0 \$0 Ops-Stay AllOps \$0 \$10 647 0 281

Losing Facility

### Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$127,934
783		\$159,138
788		\$0
785		\$405
Ops-Red	0	\$0
Ops-Inc	8,985	\$287,073
Ops-Stay	11	\$405
AllOps	8 996	\$287 477

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

		Losing	g Facility			Gain	ng Facility			Losing Fac	cility		Gaining Facility	
	Т	ranspor	tation - PVS	;		Transpo	ortation - PVS	6		Transportation	- PVS		Transportation - PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
-		31	-	\$24		31		\$323,831	31		\$0	31	_	\$323,831
		32	-	\$0		32		\$1 919	32	_	\$0	32	_	\$1 919
		33	_	\$0		33		\$0	33		\$0	33	_	\$0
		34	-	\$908,229		34		\$3,825,086	34	_	\$908,229	34	_	\$3,825,086
		93		\$0		93		\$0	93		\$0	93		\$0
_		Totals	21,445	\$908,254		Tota	ls 89,584	\$4,150,835	Totals	21,444	\$908,229	Totals	89,584	\$4,150,835
		, 679, 764 (31) s 765, 766 (34)		\$24 \$908,229	Subset for Trans-PVS Tab	Ops 617, 679, 764 ( Ops 765, 766 (	,	\$307 112 \$3,825,086	 679, 764 (31) 765, 766 (34)		\$0 \$908,229	679, 764 (31) 765, 766 (34)		\$307 112 \$3,825,086

	Mainte	enance			Maint	tenance				Maintenan	се			Maintenan	ce
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed An Workhour Cos
L	36		\$2 905 234		36	-	\$5 559 969		36		\$0		36		\$6 311
	37 38		\$782,458 \$1,100,007		37 38	-	\$988,757 \$3,027,310		37 38		\$330,980 \$450,979		37 38	-	\$988, \$3,027,
	39		\$304 980		39	-	\$600 368		39		\$0		39	-	\$730
	93		\$24,562		93	-	\$152,639		93		\$4,912		93		\$159,
	Totals	110,391	\$5,117,242		Totals	230,274	\$10,329,044		Totals	19,272	\$786,871		Totals	249,404	\$11,218
Su	iperviso	r Summary			Superviso	or Summary	1			Superviso	ry			Superviso	ry
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Ar Workhour Co
	01	1	\$0		01		\$130,418		01		\$0 \$0		01	-	\$130
	10 20		\$898,186 \$0		20		\$3,061,363 \$0		10 20		\$0 \$0		10 20	-	\$3,272
	30		\$184,937		30		\$448,210		30		\$85,857		30		\$448
_	35		\$533,709		35		\$1,494,633		35		\$91,798		35		\$1,494
	40 50		\$0 \$0		40 50		\$0 \$0		40 50		\$0 \$0		40 50	-	
	60		\$0		60		\$0		60		\$0		60	-	
	70		\$0		70		\$364		70		\$0		70		
	80 81		\$124,343 \$0		80 81		\$191,329 \$0		80 81		\$0 \$0		80 81	-	\$19 <sup>.</sup>
	88		\$0		88		\$353,296		88		\$0		88	-	\$353
	Totals	35,266	\$1,741,175		Totals	108,186	\$5,679,613		Totals	3,683	\$177,655		Totals	112,203	\$5,890
							ary by Sub-	Group	)						
		Current - (	Combined			Special Adjustme Comb	pined -			Proposed + Spe - Com	cial Adjustments bined -		C	hange	
		Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Cha
'Other Craft' Op		31,550 110,582	\$1,548,474 \$5,040,452		-	0	\$0 \$0		-	24,158 110,581	\$1,244,341 \$5,040,428	(7,391)	-23.4% 0.0%	(\$304,133) (\$24)	-1
Transportation Op Maintenance Op		340,665	\$15,446,286		•	0	\$0 \$0			268,676	\$12,005,036	(71,989)	-21.1%	(\$3,441,250)	-2
	visory Ops	143,452	\$7,420,788			1,459	\$76,674			117,345	\$6,145,078	(26,106)	-18.2%	(\$1,275,710)	2
Supv/Craft Joint Op		6,398 632,646	\$182,287 \$29,638,287		-	0 1,459	\$0 \$76,674		-	5,207 525,968	\$134,074 \$24,568,957	(1,191) (106,678)	-18.6% -16.9%	(\$48,213) (\$5,069,331)	-2 -1
	Total	032,040	\$29,030,207		L	1,439	\$70,074		L	525,900	\$24,300,937	(100,070)	-10.9%	(\$3,069,331)	-
	Special	Adjustments a	t Losing Site		Special	l Adjustments a	t Gaining Site				Sur	nmary by Fac	ility		
		Proposed Annual	Proposed Annual Workhour Cost		Proposed MODS	Proposed Annual	Proposed Annual Workhour Cost		Lo	osing Facility S	ummary		G	aining Facility S	ummary
	Operation Number	Workhours	(\$)	LDC		Workhours	(\$)			Proposed Annual	Proposed Annual Workhour Cost			Proposed Annual	Proposed A Workhour
F				10	927	1 459	\$76 674			Workhours	(\$)			Workhours	(\$)
									Before	180,296	\$8,322,287		Before	452,350	\$21,31
									After	44 573	\$1 878 778		After	479 936	\$22 61
									Adj AfterTot	0 44,573	\$0 \$1,878,778		Adj AfterTot	1,459 481,395	\$7 \$22,69
E													Anterrot	401.393	JZZ.09
									Change				Change	29,045	
										(135,723) -75.3%	(\$6,443,509) -77.4%		Change % Diff	29,045	
									Change	(135,723)	(\$6,443,509)			29,045	
									Change	(135,723)	(\$6,443,509)			29,045	\$1,374
	Total Adj	0	\$0		Total Adj	1,459	\$76,674		Change	(135,723)	(\$6,443,509)		% Diff Before	29,045 6.4% Combined Sur 632,646	\$1,374 nmary \$29,638
	Total Adj	0	\$0		Total Adj	1,459	\$76,674		Change	(135,723)	(\$6,443,509)		% Diff Before After	29,045 6.4% Combined Sur 632,646 524,509	\$1,374 nmary \$29,638 \$24,492
Dps going to 'Trans-PV			\$0		Total Adj	1,459	\$76,674		Change	(135,723)	(\$6,443,509)		% Diff Before	29,045 6.4% Combined Sur 632,646 524,509	\$1,374

3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs

## **Staffing - Management**

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Data Extraction Date: 11/11/11

Finance Number:

17-3170

	Manag	gement Po	ositions			
	(1)	(2)	(3) Current Auth	(4) Current	(5) Dropood	(6)
_ine	Position Title	Level	Staffing	On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1
3	MGR MAINTENANCE	EAS-21	1	1	0	-1
4	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	0	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	8	1	-7
7	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	1	-2
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0
9	SECRETARY (FLD)	EAS-12	1	1	0	-1
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	Totals	20	17	3	(14)

Gaining Facility: South Suburban P&DC

Data Extraction Date: 11/11/11

Finance Number: 1

16-1546

	Management Positions									
	(12)	(13)	(14)	(15)	(16)	(17)				
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference				
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0				
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0				
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0				
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0				
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0				
6	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	2	1				
7	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0				
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	3	3	0				
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1				
10	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0				
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0				
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0				
	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	2	0				
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0				
15	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0				
16	NETWORKS SPECIALIST	EAS-18	1	1	1	0				
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0				
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0				
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	25	23	28	5				
20	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	8	2				
21	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	0				
22	NETWORKS SPECIALIST	EAS-16	1	1	1	0				
23	SECRETARY (FLD)	EAS-12	1	1	1	0				
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		Total		62	57	66	9
	Retirement Eligibles:	22				osition Loss:	
Total I	PCES/EAS Position Loss:		(This number	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

## Staffing - Craft

Last Saved: February 15, 2012

Losing Facility:	Gary P&DC			Fin	17-3170				
Data E	Extraction Date:	11/1	1/11						
	(1)	(2)	(3)	(4)	(5)	(6)			
Craft Positions	Casuals/PSEs	Part Time	Full Time	Total	Total	Difference			
Function 1 - Clerk	On-Rolls 9	On-Rolls 0	On-Rolls 129	On-Rolls 138	Proposed 2	(136)			
Function 4 - Clerk	0	0	0	130	2	(130)			
Function 1 - Mail Handler	4	6	51	61	10	(51)			
Function 4 - Mail Handler	0	0	0			(* - /			
Function 1 & 4 Sub-Total	13	6	180	199	12	(187)			
Function 3A - Vehicle Service	0	0	9	9	0	(9)			
Function 3B - Maintenance	0	0	61	61	11	(50)			
Functions 67-69 - Lmtd/Rehab/WC		0	5	5	0	(5)			
Other Functions	0	0	0						
Total	13	6	255	274	23	(251)			
Retirement Eligibles: 83 Gaining Facility: South Suburban P&DC Finance Number: 16-1546									
Gaining Facility:	South Suburd			FIN	ance Number:	16-1546			
Data Extraction Date: 11/11/11									
Data E	Extraction Date:	11/1	1/11						
	(7)	(8)	(9)	(10)	(11)	(12)			
Data E Craft Positions	(7) Casuals/PSEs	(8) Part Time	(9) Full Time	Total	Total	. ,			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	<sup>(9)</sup> Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference			
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs On-Rolls 52	(8) Part Time On-Rolls 0	(9) Full Time On-Rolls 301	Total On-Rolls 353	Total Proposed <b>385</b>	Difference			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler	(7) Casuals/PSEs On-Rolls 52 39	(8) Part Time On-Rolls 0 2	(9) Full Time On-Rolls 301 212	Total On-Rolls 353 253	Total Proposed 385 315	Difference 32 62			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	(7) Casuals/PSEs On-Rolls 52 39 <b>91</b>	(8) Part Time On-Rolls 0 2 2 2	(9) Full Time On-Rolls 301 212 <b>513</b>	Total On-Rolls 353 253 <b>606</b>	Total Proposed 385 315 701	Difference 32 62 95			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	(7) Casuals/PSEs On-Rolls 52 39 <b>91</b> 4	(8) Part Time On-Rolls 0 2 2 2 1	(9) Full Time On-Rolls 301 212 <b>513</b> 40	Total On-Rolls 353 253 <b>606</b> 45	Total Proposed 385 315 701 54	Difference 32 62 95 9			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSEs On-Rolls 52 39 <b>91</b>	(8) Part Time On-Rolls 0 2 2 1 1 0	(9) Full Time On-Rolls 301 212 <b>513</b> 40 124	Total On-Rolls 353 253 <b>606</b> 45 124	Total Proposed 385 315 701 54 133	Difference 32 62 95 9 9 9			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 52 39 <b>91</b> 4 0	(8) Part Time On-Rolls 0 2 2 1 1 0 0	(9) Full Time On-Rolls 301 212 <b>513</b> 40 124 24	Total On-Rolls 353 253 <b>606</b> 45 124 24	Total Proposed 385 315 701 54	Difference 32 62 95 9 9 9 9 0			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSEs On-Rolls 52 39 <b>91</b> 4	(8) Part Time On-Rolls 0 2 2 1 1 0	(9) Full Time On-Rolls 301 212 <b>513</b> 40 124	Total On-Rolls 353 253 <b>606</b> 45 124	Total Proposed 385 315 701 54 133	Difference 32 62 95 9 9 9			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(7) Casuals/PSEs On-Rolls 52 39 <b>91</b> 4 0 0 1	(8) Part Time On-Rolls 0 2 2 2 1 0 0 0 0	(9) Full Time On-Rolls 301 212 <b>513</b> 40 124 24 5	Total On-Rolls 353 253 <b>606</b> 45 124 24 6	Total Proposed 385 315 701 54 133 24	Difference 32 62 95 9 9 9 0 (6)			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 52 39 <b>91</b> 4 0	(8) Part Time On-Rolls 0 2 2 1 1 0 0	(9) Full Time On-Rolls 301 212 <b>513</b> 40 124 24	Total On-Rolls 353 253 <b>606</b> 45 124 24	Total Proposed 385 315 701 54 133	Difference 32 62 95 9 9 9 9 0			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(7) Casuals/PSEs On-Rolls 52 39 91 4 4 0 0 1 1 96	(8) Part Time On-Rolls 0 2 2 2 1 0 0 0 0	(9) Full Time On-Rolls 301 212 <b>513</b> 40 124 24 5	Total On-Rolls 353 253 <b>606</b> 45 124 24 6	Total Proposed 385 315 701 54 133 24	Difference 32 62 95 9 9 9 0 (6)			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	(7) Casuals/PSEs On-Rolls 52 39 91 4 4 0 0 1 1 96	(8) Part Time On-Rolls 0 2 2 2 1 0 0 0 0 0 3	(9) Full Time On-Rolls 301 212 <b>513</b> 40 124 24 5 <b>706</b>	Total On-Rolls 353 253 <b>606</b> 45 124 24 6 	Total Proposed 385 315 701 54 133 24	Difference 32 62 95 9 9 0 (6) (6)			
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	(7) Casuals/PSEs On-Rolls 52 39 91 4 0 1 1 1 96 194	(8) Part Time On-Rolls 0 2 2 2 1 0 0 0 0 3	(9) Full Time On-Rolls 301 212 <b>513</b> 40 124 24 5 <b>706</b>	Total On-Rolls 353 253 <b>606</b> 45 124 24 6 	Total Proposed 385 315 701 54 133 24 912	Difference 32 62 95 9 9 0 (6) (6)			

## Maintenance

Last Saved: February 15, 2012

Gaining Facility: South Suburban P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) **Workhour Activity** Workhour Activity Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing \$ LDC 36 2,905,234 \$ 0 \$ LDC 36 5,559,969 \$ (2,905,234)6.311.968 \$ 751,998 Equipment Equipment LDC 37 782,458 \$ 330,980 \$ LDC 37 Building Equipment \$ 988,757 \$ 0 **Building Equipment \$** (451,478) 988,757 \$ Building Services \$ Building Services (Custodial Cleaning) \$ LDC 38 1,100,007 \$ 450,979 \$ LDC 38 3,027,310 \$ 0 (649, 029)3,027,310 \$ (Custodial Cleaning) Maintenance \$ Maintenance LDC 39 304,980 \$ 0\$ (304, 980)LDC 39 600,368 \$ 730,992 \$ 130,624 **Operations Support Operations Support** Maintenance \$ Maintenance LDC 93 24,562 \$ 4,912 \$ (19,650) LDC 93 152,639 \$ 159,138 \$ 6,499 Training Training Subtotal 10,329,044 \$ Workhour Cost \$ 5,117,242 \$ 786,871 \$ (4,330,371)Workhour Cost Subtota \$ 11,218,165 \$ 889,121 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost** Proposed Cost Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 4,432,815 \$ 1,640,141 \$ (2,792,674)Total 2,159,471 \$ 2,192,928 \$ 33,457 Total **Adjustments** Adjustments \$ 0 \$ 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 9,550,057 \$ 2,427,012 \$ (7, 123, 045)12,488,515 \$ 922,578 13,411,093 \$

Annual Maintenance Savings:

s: \$6,200,467

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Gary P&DC

rev 04/13/2009

## **Transportation - PVS**

Last Saved: February 15, 2012

Gary P&DC			
17-3170			
07/01/10	to	06/30/11	
	17-3170	17-3170	17-3170

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	1	1	0
Eleven Ton Trucks	4	4	0
Single Axle Tractors	2	2	0
Tandem Axle Tractors	1	1	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	17	17	0
Total Annual Mileage	459,395	459,395	0
Total Mileage Costs	\$482,365	\$482,365	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$24	\$0	\$24
LDC 34 (765, 766)	\$908,229	\$908,229	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$908,254	\$908,229	\$24

PVS Transportation Savings (Losing Facility):

**Total PVS Transportation Savings:** 

\$24

(7) Notes:

Gaining Facility:South Suburban P&DCFinance Number:16-1546

	(4)	(5)	(6)
	Current	Proposed	Difference
	Current	Fioposeu	Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	1	1	0
Single Axle Tractors	11	11	0
Tandem Axle Tractors	10	10	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	63	63	0
Total Annual Mileage	581,233	581,233	0
Total Mileage Costs	\$610,295	\$610,295	\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$307,112	\$307,112	\$0
LDC 34 (765, 766)	\$3,825,086	\$3,825,086	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)		ψŪ	
Total Workhour Costs	\$4,132,198	\$4,132,198	\$0

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

\$0

**\$24** <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the *Executive Summary as Transportation Savings* )

rev 04/13/2009

## **Transportation - HCR**

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

### Gaining Facility: South Suburban P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
460M3A		\$1,441,529	\$1.71				150M1A		\$5,183,079	\$1.99			
46311A	84,750	\$227,130	\$2.68				48312A		\$1,331,741	\$1.64			
46329A	62,500		\$1.68				493M1A	156,316		\$2.05			
46331A	140,672	\$265,057	\$1.88				530Q0A	66,014		\$2.27			
46332A	86,006	\$179,814	\$2.09				60415A	1,063,189		\$1.94			
46334A	128,032	\$315,957	\$2.47				60430A	316,497		\$2.70			
46337A	100,845	\$232,252	\$2.30				60433A	26,367	\$36,129	\$1.37			
46338A	218,447	\$572,148	\$2.62				60437A	70,071	\$173,683	\$2.48			
463AKA	169,430	\$400,909	\$2.37				60438A	24,166		\$3.05			
463L1A	276,618		\$1.90				60460A	50,340		\$2.21			
463L7A	70,690		\$1.83				60466A	133,866		\$2.17			
463L8A	152,307	\$254,451	\$1.67				60488A	189,998		\$3.33			
465L6A	75,793	\$143,404	\$1.89				604EKA		\$1,043,305	\$3.36			
46714A	148,763	\$273,120	\$1.84				604L0A	73,390		\$2.15			
530Q2A	311,803	\$656,625	\$2.11				604L3A	104,862		\$1.95			
530U1A		\$2,273,694	\$1.87				604L4A		\$1,751,909	\$3.80			
602M6A	176,781	\$293,559	\$1.66				604M0A	241,735		\$3.77			
60713A	413,747	\$719,636	\$1.74				604M1A	215,545		\$1.69			
60718A	161,642	\$361,115	\$2.23				60539A		\$1,997,682	\$3.28			
60819A	257,309	\$470,818	\$1.83				605L3A	116,658		\$3.15			
60890A	139,282	\$343,814	\$2.47				605M7A	64,918		\$3.00			
608ARA	5,875	\$46,453	\$7.91				605N0A	229,345		\$4.22			
							607M1A		\$1,177,884	\$1.96			
							607M2A		\$2,227,912	\$1.98			
							607N0A		\$2,982,034	\$2.05			
							62515A	125,916	\$215,443	\$1.71			

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Propos Cost p
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Impacts	83,788	0	0	0	83,788	Trip Impacts	167,083	0	0	0	167,083

HCR Annual Savings (Losing Facility): \$1,090,834

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$1,090,834

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

rev 11/05/2008

## **Distribution Changes**

Last Saved: February 15, 2012

	Losin Type of Distribution to C	g Facility: <u>Gary P&amp;E</u> consolidate <u>Orig &amp; De</u>	DC est			
	e each DMM labeling list af to the left of the list.	fected by placing		to DMM L005 or DMM L201 are neede DMM label change below.	d, indicate	
(1)				ing List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sort	ation
	DMM L001	DMM L011	From			
x	DMM L002 X	DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
x	DMM L003	DMM L601				
x	DMM L004	DMM L602				
x	DMM L005	DMM L603	То	:		
	DMM L006	DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L007	DMM L605				
x	DMM L008	DMM L606				
	DMM L009	DMM L607	*Action Codes:	A=add D=delete CF-change from CT=change to		
	DMM L010 X	DMM L801	Operations. Se	te: Section 2 & 3 illustrate possible changes to D ection 3 pertains to Originating Operations. The A s after AMP approval.		
(3) DMM L	abeling List L201 - Periodi	cals Origin Split	•			-
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP C	code Destinations			Column C - Label to
						Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
Code	Column A - Entry ZIP Codes	Column B - S-Digit Zir C	ode Destinations			
		-				
Action						
Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
		_				
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP C	code Destinations			Column C - Label to

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-S Count	how %	Late A Count	Arrival %	Op Count	en %	Clo Count	sed %	Unschd Count
	OCT	Losing Facility	463	Gary P&DC	549	138	25%	155	28%	0	0%	411	75%	0
	NOV	Losing Facility	463	Gary P&DC	513	143	28%	135	26%	0	0%	370	72%	0
	OCT	Gaining Facility	604	South Suburban P&DC	494	85	17%	186	38%	0	0%	406	82%	36
	NOV	Gaining Facility	604	South Suburban P&DC	474	85	18%	174	37%	0	0%	389	82%	35

(5) Notes

rev 5/14/2009

### **MPE Inventory**

Last Saved: February 15, 2012 Gaining Facility: South Suburban P&DC

Losing Facility: Gary P&DC

Data Extraction Date:

11/11/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	3	0	(3)	AFCS	8	4	(4)	(7)	
AFCS200	0	0	0	AFCS200	0	6	6	6	
AFSM - ALL	1	0	(1)	AFSM - ALL	3	4	1	0	
APPS	0	0	0	APPS	0	0	0	0	
CIOSS	2	0	(2)	CIOSS	2	0	(2)	(4)	
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	12	0	(12)	DBCS	21	25	4	(8)	
DBCS-OSS	0	0	0	DBCS-OSS	0	0	0	0	
DIOSS	1	0	(1)	DIOSS	4	11	7	6	
FSS	0	0	0	FSS	2	2	0	0	
SPBS	1	0	(1)	SPBS	0	0	0	(1)	
UFSM	0	0	0	UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	1	1	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	2	2	2	
LCTS / LCUS	1	0	(1)	LCTS / LCUS	1	2	1	0	
LIPS	0	0	0	LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	TABBER	0	0	0	0	
PIV	0	0	0	PIV	0	0	0	0	
LCREM	1	0	(1)	LCREM	1	1	0	(1)	

\$0

### Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\_(This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: The equipment relocation costs included in the Fox Valley, IL AMP package.

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

5-Digit ZIP Code: 46401

Data Extraction Date: 10/06/11

	3-Digit ZIP Co	de: 463	3-Digit ZIP Coc	le: 464	3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:
	Cur	rent	Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	143	227	0	8				
Number picked up between 1-5 p.m.	207	111	58	53				
Number picked up after 5 p.m.	5	0	8	2				
Total Number of Collection Points	355	338	66	63	0	0	0	0

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m

	Quarter/FY	Percent
m.	Qtr 3_FY 11	91.7%
	Qtr 2_FY 11	87.0%
	Qtr 1_FY 11	89.5%
	Qtr 4_FY 10	93.1%

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

	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	8:00	18:00	8:00	18:00
Tuesday	8:00	18:00	8:00	18:00
Wednesday	8:00	18:00	8:00	18:00
Thursday	8:00	18:00	8:00	18:00
Friday	8:00	18:00	8:00	18:00
Saturday	8:00	14:00	8:00	14:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed		
	Start	End	Start	End	
Monday	10:00	17:30	10:00	17:30	
Tuesday	10:00	17:30	10:00	17:30	
Wednesday	10:00	17:30	10:00	17:30	
Thursday	10:00	17:30	10:00	17:30	
Friday	10:00	17:30	10:00	17:30	
Saturday	close	close	close	close	

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

8. Notes:

Gaining Facility: South Suburban P&DC

9. What postmark will be printed on collection mail?

Line 1 S Suburban IL 604

Line 2 DY MO YR PM MACHINE# LEAD/TRAIL

rev 6/18/2008

yes

## Space Evaluation and Other Costs

			Last Saved:	Fe	ebruary 15, 2012		
	Losing Facility:	Gary P&DC					
			_	_			
			Space E	v	aluation		
1.	1. Affected Facility Facility Name: Street Address: City, State ZIP:				1499 Martin Luther King	Dr.	-
2.	Lease Information.	Enter lease ex	elow.) ual lease cost: xpiration date: options/terms:				-
3.	Current Square Foo Enter the tot Enter gained s	ntage cal interior square footage square footage expected	of the facility: with the AMP:		164,482 87342		-
4.		uired space from approve ally be used to bring in su		rie	er units and/or retail c	perations.	-
5.	Facility Costs						_
6.	Ent Savings Information	er any projected one-time	e facility costs:	:		w under One-Time Costs secti	on.
		Space	e Savings (\$):_	:	\$0 (This number carried forw	ard to the Executive Summary	<u>(</u> )
7.		cost includes \$550,000 fo ne moves and removal, a					-
					•		-
			One-Tir	n	e Costs		
		Employee Relo	ocation Costs:		\$0		
	Mail Pr	ocessing Equipment Relo	ocation Costs: <i>MPE Inventory</i> )		\$0		
			Facility Costs: (from above)		\$850,000		
		Total One	-Time Costs:		\$850,000 (This number carried forw	ard to Executive Summary)	
		Remote	e Encoding (	C	enter Cost per 10	00	
	Losing Facility:	Gary P&DC			Gaining Facility:	South Suburban P&DC	
		YTD Range of Report:	07/01/10	:	06/30/11		
	(1) Product	(2) Associated REC	<sup>(3)</sup> Current Cost per 1,000		(4) Product	(5) Associated REC	(6) Current Cost per 1,000
	-		Images				Images
	Letters	Wichita	\$32.09		Letters	Salt Lake City, UT	\$28.85
	Flats PARS COA	Wichita Wichita	\$32.66 \$173.05		Flats PARS COA	Salt Lake City, UT Salt Lake City, UT	\$30.04
	PARS COA PARS Redirects	Wichita	\$36.86		PARS COA PARS Redirects	Salt Lake City, UT	\$175.09

\$31.38

APPS

rev 9/24/2008

Salt Lake City, UT

APPS

Wichita

\$30.91