

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Gary P&DC
Street Address: 1499 Martin Luther King Dr.
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

2. Gaining Facility Information

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
Date & Time this workbook was last saved:

| | |
|--|------------------------|
| | June 16, 2011 |
| | 2/15/2012 16:45 |

4. 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: IL
Facility ZIP Code: 60499
Finance Number: 161546
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

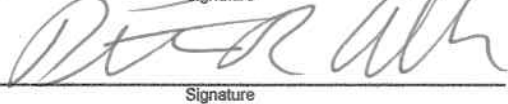
Senior Plant Manager:
 Bernice Grant  11/1/11
Printed Name Signature Date

District Manager:
 Lynn Smith  11/1/11
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 n/a
Printed Name Signature Date

Senior Plant Manager:
 Mark Tovey  11/4/11
Printed Name Signature Date

District Manager:
 Peter Allen  11/4/2011
Printed Name Signature Date


AREA OFFICE:

Area Vice President:
 JoAnn Feindt  1/30/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams  2/20/12
Printed Name Signature Date

Comments: _____

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 = | \$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 by ADV

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 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 | | | South Suburban | | | Net Diff |
|--------------------|------------------|----------|-------|------------------|----------|------|----------|
| | Current On-Rolls | Proposed | Diff | Current On-Rolls | Proposed | Diff | |
| Craft ¹ | 274 | 23 | (251) | 805 | 912 | 107 | (144) |
| Management | 17 | 3 | (14) | 57 | 66 | 9 | (5) |

¹ 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

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

¹ Craft = FTR+PTR+PTF+Casuals

² Craft = F1 + F4 at Losing; F1 only at Gaining

Summary Narrative *(continued)*

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.

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

| 24 Hour Indicator Report | | | | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% |
|--------------------------------|-----|------|---------------------|---|--|--|--|--|---|---|--|
| Weekly Trends Beginning Day | | % | Facility | Cancelled by 2000 Data Source = EDW/MCRS | OGP Cleared by 2300 Data Source = EDW/EOR | CGS Cleared by 2400 Data Source = EDW/EOR | MVP Cleared by 2400 Data Source = EDW/EOR | MVP Volume On Hand at 2400 Data Source = EDW/MCRS | Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS | DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR | Trips On-Time 0400 - 0900 Data Source = EDW/TIMES |
| | | | | | | | | | | | |
| 16-Apr | SAT | 4/16 | GARY P&DC | 77.4% | 97.2% | 100.0% | 100.0% | #VALUE! | 100.0% | 100.0% | 92.0% |
| 23-Apr | SAT | 4/23 | GARY P&DC | 87.2% | 97.7% | 100.0% | 100.0% | #VALUE! | 100.0% | 100.0% | 96.3% |
| 30-Apr | SAT | 4/30 | GARY P&DC | 74.2% | 97.0% | 100.0% | 100.0% | #VALUE! | 100.0% | 100.0% | 98.1% |
| 7-May | SAT | 5/7 | GARY P&DC | 83.0% | 99.1% | 100.0% | 100.0% | #VALUE! | 100.0% | 100.0% | 91.2% |
| 14-May | SAT | 5/14 | GARY P&DC | 80.7% | 97.0% | 100.0% | 100.0% | #VALUE! | 99.9% | 100.0% | 95.3% |
| 21-May | SAT | 5/21 | GARY P&DC | 62.8% | 98.3% | 100.0% | | #VALUE! | 100.0% | 100.0% | 90.3% |
| 28-May | SAT | 5/28 | GARY P&DC | 74.9% | 96.0% | 100.0% | | #VALUE! | 99.9% | 100.0% | 91.3% |
| 4-Jun | SAT | 6/4 | GARY P&DC | 71.6% | 96.0% | 100.0% | | #VALUE! | 100.0% | 99.8% | 87.1% |
| 11-Jun | SAT | 6/11 | 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 | SAT | 6/25 | GARY P&DC | 75.9% | 97.4% | 100.0% | | #VALUE! | 100.0% | 100.0% | 90.8% |
| 2-Jul | SAT | 7/2 | GARY P&DC | 76.3% | 95.2% | 100.0% | | #VALUE! | 100.0% | 100.0% | 94.1% |
| 9-Jul | SAT | 7/9 | GARY P&DC | 78.5% | 99.0% | | | #VALUE! | 100.0% | 100.0% | 95.9% |
| 16-Jul | SAT | 7/16 | GARY P&DC | 77.2% | 99.5% | | | #VALUE! | 100.0% | 100.0% | 90.9% |
| 23-Jul | SAT | 7/23 | GARY P&DC | 80.4% | 95.1% | | | #VALUE! | 100.0% | 100.0% | 92.9% |
| 30-Jul | SAT | 7/30 | 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 | SAT | 8/13 | GARY P&DC | 77.9% | 98.1% | | | #VALUE! | 100.0% | 100.0% | 95.9% |
| 20-Aug | SAT | 8/20 | GARY P&DC | 81.8% | 99.6% | | | #VALUE! | 100.0% | 100.0% | 96.4% |
| 27-Aug | SAT | 8/27 | GARY P&DC | 70.6% | 98.8% | | | #VALUE! | 100.0% | 100.0% | 92.2% |
| 3-Sep | SAT | 9/3 | GARY P&DC | 71.1% | 98.3% | | | #VALUE! | 100.0% | 100.0% | 82.7% |
| 24 Hour Indicator Report | | | | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% |
| Weekly Trends Beginning Day | | % | Facility | Cancelled by 2000 Data Source = EDW/MCRS | OGP Cleared by 2300 Data Source = EDW/EOR | CGS Cleared by 2400 Data Source = EDW/EOR | MVP Cleared by 2400 Data Source = EDW/EOR | MVP Volume On Hand at 2400 Data Source = EDW/MCRS | Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS | DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR | Trips On-Time 0400 - 0900 Data Source = EDW/TIMES |
| | | | | | | | | | | | |
| 16-Apr | SAT | 4/16 | SOUTH SUBURBAN P&DC | 66.0% | 97.7% | 99.4% | | 0.1 | 98.9% | 100.0% | 87.0% |
| 23-Apr | SAT | 4/23 | SOUTH SUBURBAN P&DC | 49.9% | 96.8% | 98.9% | | 0.0 | 97.6% | 100.0% | 80.6% |
| 30-Apr | SAT | 4/30 | SOUTH SUBURBAN P&DC | 56.5% | 94.2% | 99.3% | | 0.1 | 100.0% | 100.0% | 85.1% |
| 7-May | SAT | 5/7 | SOUTH SUBURBAN P&DC | 102.7% | 95.9% | 99.1% | | 0.0 | 99.3% | 100.0% | 94.2% |
| 14-May | SAT | 5/14 | SOUTH SUBURBAN P&DC | 60.9% | 95.3% | 98.8% | | 0.0 | 100.0% | 100.0% | 83.7% |
| 21-May | SAT | 5/21 | SOUTH SUBURBAN P&DC | 59.6% | 92.2% | 94.2% | | 0.0 | 94.3% | 99.9% | 78.0% |
| 28-May | SAT | 5/28 | SOUTH SUBURBAN P&DC | 56.3% | 92.7% | 97.0% | | 0.1 | 99.9% | 99.9% | 71.0% |
| 4-Jun | SAT | 6/4 | SOUTH SUBURBAN P&DC | 57.3% | 93.7% | 98.9% | | 0.0 | 98.0% | 100.0% | 83.0% |
| 11-Jun | SAT | 6/11 | SOUTH SUBURBAN P&DC | 59.4% | 92.2% | 90.6% | | 0.0 | 98.3% | 100.0% | 81.1% |
| 18-Jun | SAT | 6/18 | SOUTH SUBURBAN P&DC | 56.1% | 87.9% | 97.6% | | 0.1 | 98.1% | 100.0% | 78.4% |
| 25-Jun | SAT | 6/25 | SOUTH SUBURBAN P&DC | 53.8% | 92.3% | 97.5% | | 0.1 | 100.0% | 100.0% | 86.4% |
| 2-Jul | SAT | 7/2 | SOUTH SUBURBAN P&DC | 60.9% | 91.7% | | | 0.0 | 99.8% | 100.0% | 83.9% |
| 9-Jul | SAT | 7/9 | SOUTH SUBURBAN P&DC | 58.6% | 94.5% | | | 0.0 | 96.7% | 100.0% | 70.2% |
| 16-Jul | SAT | 7/16 | SOUTH SUBURBAN P&DC | 61.3% | 94.2% | | | 0.0 | 99.9% | 100.0% | 79.4% |
| 23-Jul | SAT | 7/23 | SOUTH SUBURBAN P&DC | 53.6% | 89.7% | | | 0.1 | 99.6% | 100.0% | 69.9% |
| 30-Jul | SAT | 7/30 | SOUTH SUBURBAN P&DC | 55.6% | 89.3% | | | 0.0 | 98.4% | 100.0% | 73.0% |
| 6-Aug | SAT | 8/6 | SOUTH SUBURBAN P&DC | 61.4% | 94.3% | | | 0.0 | 99.3% | 99.9% | 70.7% |
| 13-Aug | SAT | 8/13 | SOUTH SUBURBAN P&DC | 59.2% | 94.8% | | | 0.1 | 99.9% | 100.0% | 82.3% |
| 20-Aug | SAT | 8/20 | SOUTH SUBURBAN P&DC | 61.2% | 94.4% | | | 0.0 | 100.0% | 100.0% | 75.2% |
| 27-Aug | SAT | 8/27 | SOUTH SUBURBAN P&DC | 58.3% | 92.5% | | | 0.0 | 99.4% | 100.0% | 84.2% |
| 3-Sep | SAT | 9/3 | SOUTH SUBURBAN P&DC | 58.6% | 91.9% | | | 0.0 | 94.7% | 100.0% | 74.6% |

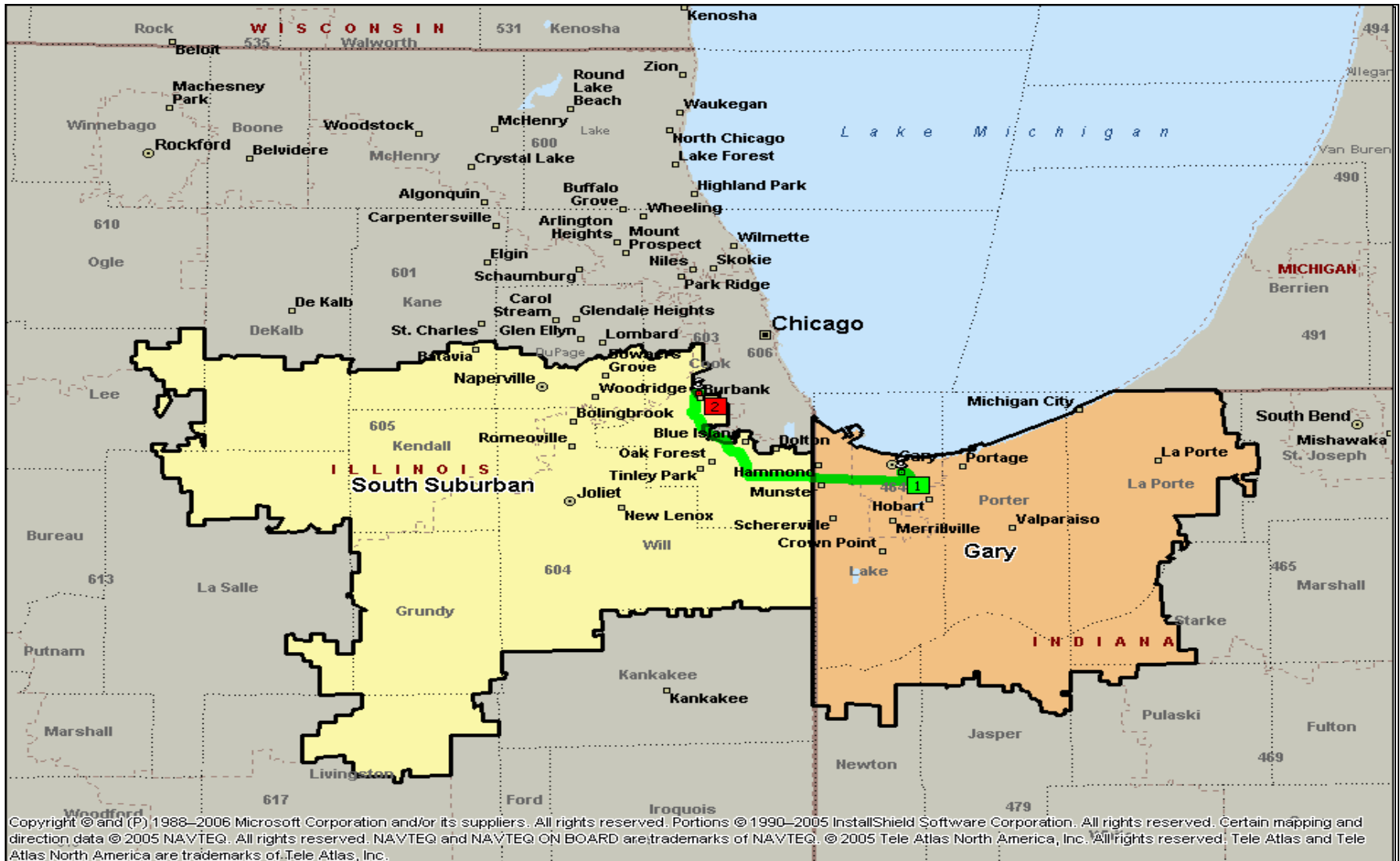
rev 04/2/2008

MAP

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



rev 03/20/2008

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

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

Selected summary fields are transferred to the *Executive Summary*

| 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 | | | | | | | | | | | | | | | | |

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 15, 2012

Stakeholder Notification Page 1

Losing Facility: Gary P&DC

AMP Event: Start of Study

| | | | |
|--|--|--|--|
| | | | |
| | | | |

Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Gaining Facility: South Suburban P&DC

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

| Losing Current Workhour Rate by LDC | | |
|-------------------------------------|------------|------------|
| LDC | Function 1 | Function 4 |
| 11 | \$48.81 | \$37.59 |
| 12 | \$50.47 | \$36.64 |
| 13 | \$45.26 | \$0.00 |
| 14 | \$44.51 | \$0.00 |
| 15 | \$37.82 | \$0.00 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$40.21 | \$0.00 |
| 18 | \$36.84 | \$38.45 |

| Gaining Current Workhour Rate by LDC | | |
|--------------------------------------|------------|------------|
| LDC | Function 1 | Function 4 |
| 11 | \$42.77 | \$0.00 |
| 12 | \$44.61 | \$36.18 |
| 13 | \$35.63 | \$35.55 |
| 14 | \$44.75 | \$0.00 |
| 15 | \$36.97 | \$0.00 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$39.00 | \$0.00 |
| 18 | \$39.92 | \$35.23 |

| (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 |
|--|------------------------------|--|---|---------------------------------------|--|--|
| 002 | 100.0% | | | | | \$448,393 |
| 009 | 100.0% | | | | | \$0 |
| 010 | 100.0% | | | | | \$361,029 |
| 011 | 100.0% | | | | | \$24 |
| 014 | 100.0% | | | | | \$3,847 |
| 015 | 100.0% | | | | | \$96,324 |
| 017 | 100.0% | | | | | \$1,084 |
| 018 | 100.0% | | | | | \$91,346 |
| 019 | 100.0% | | | | | \$7,954 |
| 020 | 100.0% | | | | | \$241,046 |
| 021 | 100.0% | | | | | \$28,438 |
| 022 | 100.0% | | | | | \$493 |
| 030 | 100.0% | | | | | \$469,600 |
| 035 | 100.0% | | | | | \$75 |
| 040 | 100.0% | | | | | \$6,443 |
| 044 | 100.0% | | | | | \$330,698 |
| 051 | 100.0% | | | | | \$21,739 |
| 060 | 100.0% | | | | | \$90,881 |
| 066 | 100.0% | | | | | \$4,390 |
| 067 | 100.0% | | | | | \$3,143 |
| 070 | 100.0% | | | | | \$247 |
| 074 | 100.0% | | | | | \$210,040 |
| 100 | 100.0% | | | | | \$150 |
| 110 | 100.0% | | | | | \$99,365 |
| 112 | 100.0% | | | | | \$27 |
| 124 | 15.6% | | | | | \$362,778 |
| 126 | 100.0% | | | | | \$1,051,230 |
| 130 | 100.0% | | | | | \$60,649 |
| 134 | 100.0% | | | | | \$2,206 |
| 136 | 100.0% | | | | | \$332,866 |
| 137 | 100.0% | | | | | \$279,172 |
| 140 | 100.0% | | | | | \$368,480 |
| 170 | 100.0% | | | | | \$0 |
| 175 | 100.0% | | | | | \$27 |
| 180 | 100.0% | | | | | \$68,901 |
| 185 | 100.0% | | | | | \$1,781 |
| 208 | 100.0% | | | | | \$164,337 |
| 210 | 60.4% | | | | | \$795,765 |
| 215 | 100.0% | | | | | \$422,204 |
| 225 | 100.0% | | | | | \$240 |

| (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 |
|--|-----------------------------|---|--|--|---|---|
| 002 | | | | | | \$626,096 |
| 060 | | | | | | \$177,616 |
| 010 | | | | | | \$9,725 |
| 014 | | | | | | \$30,049 |
| 014dup | | | | | | |
| 015 | | | | | | \$414,168 |
| 017 | | | | | | \$543,299 |
| 180 | | | | | | \$29,233 |
| 481 | | | | | | \$6,535 |
| 020 | | | | | | \$7,390 |
| 021 | | | | | | \$0 |
| 022 | | | | | | \$0 |
| 030 | | | | | | \$797,632 |
| 140 | | | | | | \$3,510,710 |
| 040 | | | | | | \$129,451 |
| 044 | | | | | | \$1,680,168 |
| 051 | | | | | | \$0 |
| 060dup | | | | | | |
| 066 | | | | | | \$0 |
| 067 | | | | | | \$0 |
| 060dup | | | | | | |
| 074 | | | | | | \$1,249,405 |
| 100 | | | | | | \$35,597 |
| 110 | | | | | | \$220,947 |
| 112 | | | | | | \$689,423 |
| 124 | | | | | | \$705,711 |
| 126 | | | | | | \$261 |
| 130 | | | | | | \$130,637 |
| 134 | | | | | | \$0 |
| 136 | | | | | | \$456 |
| 137 | | | | | | \$0 |
| 140dup | | | | | | |
| 170 | | | | | | \$5,502 |
| 074dup | | | | | | |
| 180dup | | | | | | |
| 185 | | | | | | \$84,346 |
| 208 | | | | | | \$2,638 |
| 210 | | | | | | \$889,464 |
| 215 | | | | | | \$0 |
| 215dup | | | | | | |

| (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 |
|--|------------------------------|--|---|---------------------------------------|--|--|
| 229 | 100.0% | | | | | \$518,743 |
| 230 | 100.0% | | | | | \$6,971 |
| 231 | 86.7% | | | | | \$425,940 |
| 261 | 100.0% | | | | | \$15,905 |
| 264 | 100.0% | | | | | \$15,234 |
| 271 | 100.0% | | | | | \$147,685 |
| 281 | 100.0% | | | | | \$133,882 |
| 284 | 100.0% | | | | | \$10,247 |
| 331 | 100.0% | | | | | \$0 |
| 336 | 100.0% | | | | | \$0 |
| 340 | 100.0% | | | | | \$15,671 |
| 341 | 100.0% | | | | | \$11 |
| 446 | 100.0% | | | | | \$353 |
| 461 | 100.0% | | | | | \$16,280 |
| 462 | 100.0% | | | | | \$8 |
| 463 | 100.0% | | | | | \$655 |
| 464 | 100.0% | | | | | \$205,718 |
| 466 | 100.0% | | | | | \$279,392 |
| 468 | 100.0% | | | | | \$0 |
| 481 | 100.0% | | | | | \$20,988 |
| 486 | 100.0% | | | | | \$730 |
| 487 | 100.0% | | | | | \$224 |
| 488 | 100.0% | | | | | \$3,162 |
| 489 | 100.0% | | | | | \$24,885 |
| 547 | 100.0% | | | | | \$59 |
| 549 | 100.0% | | | | | \$65,521 |
| 565 | 100.0% | | | | | \$3,050 |
| 585 | 100.0% | | | | | \$188,936 |
| 607 | 100.0% | | | | | \$8,192 |
| 612 | 100.0% | | | | | \$2,975 |
| 618 | 100.0% | | | | | \$118,154 |
| 619 | 100.0% | | | | | \$342,583 |
| 620 | 100.0% | | | | | \$1 |
| 630 | 100.0% | | | | | \$139,076 |
| 776 | 100.0% | | | | | \$22,602 |
| 814 | 100.0% | | | | | \$841 |
| 816 | 100.0% | | | | | \$49 |
| 891 | 100.0% | | | | | \$46,176 |
| 893 | 100.0% | | | | | \$26,777 |
| 894 | 100.0% | | | | | \$651,323 |
| 896 | 100.0% | | | | | \$31,889 |
| 899 | 100.0% | | | | | \$139 |
| 918 | 100.0% | | | | | \$1,580,931 |
| 919 | 100.0% | | | | | \$957,919 |
| 055 | | | | | | \$309,251 |
| 083 | | | | | | \$41,864 |
| 084 | | | | | | \$42,810 |
| 087 | | | | | | \$1,163 |
| 088 | | | | | | \$365 |
| 089 | | | | | | \$83,694 |
| 090 | | | | | | \$2,439 |
| 091 | | | | | | \$22,775 |
| 092 | | | | | | \$35,880 |
| 093 | | | | | | \$23,098 |
| 094 | | | | | | \$378 |
| 095 | | | | | | \$263 |
| 096 | | | | | | \$210 |
| 097 | | | | | | \$41,636 |
| 098 | | | | | | \$21,791 |
| 099 | | | | | | \$30,495 |

| (8) Current Operation Numbers | (9) % Moved to Losing | (10) Current Annual FHP | (11) Current Annual TPH or | (12) Current Annual | (13) Current Productivity | (14) Current Annual Workhour Costs |
|--|-----------------------------|-------------------------------|----------------------------------|---------------------------|---------------------------------|---|
| 229 | | | | | | \$1,620,004 |
| 230 | | | | | | \$1,094,577 |
| 231 | | | | | | \$1,596,112 |
| 261 | | | | | | \$51,794 |
| 264 | | | | | | \$156,114 |
| 271 | | | | | | \$518,626 |
| 281 | | | | | | \$323,848 |
| 284 | | | | | | \$2,464 |
| 141 | | | | | | \$41,600 |
| 146 | | | | | | \$348,692 |
| 340 | | | | | | \$26,182 |
| 341 | | | | | | \$71,524 |
| 146dup | | | | | | |
| 141dup | | | | | | |
| 142 | | | | | | \$832 |
| 143 | | | | | | \$473,444 |
| 144 | | | | | | \$21,323 |
| 146dup | | | | | | |
| 468 | | | | | | \$0 |
| 481dup | | | | | | |
| 486 | | | | | | \$139 |
| 486dup | | | | | | |
| 488 | | | | | | \$0 |
| 489 | | | | | | \$0 |
| 547 | | | | | | \$0 |
| 549 | | | | | | \$85,363 |
| 565 | | | | | | \$297,517 |
| 585 | | | | | | \$260,897 |
| 607 | | | | | | \$166,400 |
| 612 | | | | | | \$78,292 |
| 618 | | | | | | \$698,231 |
| 619 | | | | | | \$3,367,483 |
| 620 | | | | | | \$0 |
| 630 | | | | | | \$6,538 |
| 776 | | | | | | \$2,083 |
| 144dup | | | | | | |
| 146dup | | | | | | |
| 891 | | | | | | \$877,309 |
| 894 | | | | | | \$1,138,286 |
| 894dup | | | | | | |
| 896 | | | | | | \$83,960 |
| 896dup | | | | | | |
| 918 | | | | | | \$3,306,612 |
| 919 | | | | | | \$1,361,006 |
| 055 | | | | | | \$231,085 |
| 083 | | | | | | \$944 |
| 084 | | | | | | \$0 |
| 087 | | | | | | \$304 |
| 088 | | | | | | \$86 |
| 089 | | | | | | \$40,732 |
| 090 | | | | | | \$28,551 |
| 091 | | | | | | \$24,168 |
| 092 | | | | | | \$35,434 |
| 093 | | | | | | \$21,019 |
| 094 | | | | | | \$426 |
| 095 | | | | | | \$298 |
| 096 | | | | | | \$1,015 |
| 097 | | | | | | \$41,292 |
| 098 | | | | | | \$17,010 |
| 099 | | | | | | \$32,280 |

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Gaining Facility: South Suburban P&DC

| (1) Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) Proposed Annual Workhours | (5) Proposed Productivity (TPH or NATPH) | (6) Proposed Annual Workhour Costs |
|---|---|--|--|---|---|
| 002 | | | | | \$0 |
| 009 | | | | | \$0 |
| 010 | | | | | \$0 |
| 011 | | | | | \$0 |
| 014 | | | | | \$0 |
| 015 | | | | | \$0 |
| 017 | | | | | \$0 |
| 018 | | | | | \$0 |
| 019 | | | | | \$0 |
| 020 | | | | | \$0 |
| 021 | | | | | \$0 |
| 022 | | | | | \$0 |
| 030 | | | | | \$0 |
| 035 | | | | | \$0 |
| 040 | | | | | \$0 |
| 044 | | | | | \$0 |
| 051 | | | | | \$0 |
| 060 | | | | | \$0 |
| 066 | | | | | \$0 |
| 067 | | | | | \$0 |
| 070 | | | | | \$0 |
| 074 | | | | | \$0 |
| 100 | | | | | \$0 |
| 110 | | | | | \$0 |
| 112 | | | | | \$0 |
| 124 | | | | | \$306,185 |
| 126 | | | | | \$0 |
| 130 | | | | | \$0 |
| 134 | | | | | \$0 |
| 136 | | | | | \$0 |
| 137 | | | | | \$0 |
| 140 | | | | | \$0 |
| 170 | | | | | \$0 |
| 175 | | | | | \$0 |
| 180 | | | | | \$0 |
| 185 | | | | | \$0 |
| 208 | | | | | \$0 |
| 210 | | | | | \$315,123 |
| 215 | | | | | \$0 |
| 225 | | | | | \$0 |
| 229 | | | | | \$0 |
| 230 | | | | | \$0 |
| 231 | | | | | \$56,650 |
| 261 | | | | | \$0 |
| 264 | | | | | \$0 |
| 271 | | | | | \$0 |
| 281 | | | | | \$0 |
| 284 | | | | | \$0 |
| 331 | | | | | \$0 |

| (7) Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) Proposed Annual Workhour Costs |
|---|---|--|---|--|--|
| 002 | | | | | \$1,061,058 |
| 060 | | | | | \$263,829 |
| 010 | | | | | \$359,940 |
| 014 | | | | | \$33,781 |
| 014dup | | | | | \$0 |
| 015 | | | | | \$507,849 |
| 017 | | | | | \$544,351 |
| 180 | | | | | \$140,375 |
| 481 | | | | | \$151,487 |
| 020 | | | | | \$241,216 |
| 021 | | | | | \$27,586 |
| 022 | | | | | \$479 |
| 030 | | | | | \$1,243,665 |
| 140 | | | | | \$3,868,189 |
| 040 | | | | | \$133,793 |
| 044 | | | | | \$1,977,493 |
| 051 | | | | | \$20,195 |
| 060dup | | | | | \$0 |
| 066 | | | | | \$2,264 |
| 067 | | | | | \$7,188 |
| 060dup | | | | | \$0 |
| 074 | | | | | \$1,435,541 |
| 100 | | | | | \$35,210 |
| 110 | | | | | \$317,336 |
| 112 | | | | | \$689,450 |
| 124 | | | | | \$760,609 |
| 126 | | | | | \$1,020,003 |
| 130 | | | | | \$187,827 |
| 134 | | | | | \$2,472 |
| 136 | | | | | \$234,975 |
| 137 | | | | | \$180,201 |
| 140dup | | | | | \$0 |
| 170 | | | | | \$5,420 |
| 074dup | | | | | \$0 |
| 180dup | | | | | \$0 |
| 185 | | | | | \$86,073 |
| 208 | | | | | \$162,053 |
| 210 | | | | | \$1,355,710 |
| 215 | | | | | \$273,793 |
| 215dup | | | | | \$0 |
| 229 | | | | | \$2,123,210 |
| 230 | | | | | \$1,101,339 |
| 231 | | | | | \$1,954,341 |
| 261 | | | | | \$86,279 |
| 264 | | | | | \$144,911 |
| 271 | | | | | \$624,460 |
| 281 | | | | | \$1,480,295 |
| 284 | | | | | \$56,053 |
| 141 | | | | | \$225,310 |

| (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 |
|---|---|--|--|---|---|
| 336 | | | | | \$0 |
| 340 | | | | | \$0 |
| 341 | | | | | \$0 |
| 446 | | | | | \$0 |
| 461 | | | | | \$0 |
| 462 | | | | | \$0 |
| 463 | | | | | \$0 |
| 464 | | | | | \$0 |
| 466 | | | | | \$0 |
| 468 | | | | | \$0 |
| 481 | | | | | \$0 |
| 486 | | | | | \$0 |
| 487 | | | | | \$0 |
| 488 | | | | | \$0 |
| 489 | | | | | \$0 |
| 547 | | | | | \$0 |
| 549 | | | | | \$0 |
| 565 | | | | | \$0 |
| 585 | | | | | \$0 |
| 607 | | | | | \$0 |
| 612 | | | | | \$0 |
| 618 | | | | | \$0 |
| 619 | | | | | \$0 |
| 620 | | | | | \$0 |
| 630 | | | | | \$0 |
| 776 | | | | | \$0 |
| 814 | | | | | \$0 |
| 816 | | | | | \$0 |
| 891 | | | | | \$0 |
| 893 | | | | | \$0 |
| 894 | | | | | \$0 |
| 896 | | | | | \$0 |
| 899 | | | | | \$0 |
| 918 | | | | | \$0 |
| 919 | | | | | \$0 |
| 055 | | | | | \$309,251 |
| 083 | | | | | \$41,864 |
| 084 | | | | | \$42,810 |
| 087 | | | | | \$1,163 |
| 088 | | | | | \$365 |
| 089 | | | | | \$83,694 |
| 090 | | | | | \$0 |
| 091 | | | | | \$22,775 |
| 092 | | | | | \$35,880 |
| 093 | | | | | \$23,098 |
| 094 | | | | | \$378 |
| 095 | | | | | \$263 |
| 096 | | | | | \$210 |
| 097 | | | | | \$41,636 |
| 098 | | | | | \$21,791 |
| 099 | | | | | \$30,495 |
| 120 | | | | | \$294,157 |
| 138 | | | | | \$0 |
| 139 | | | | | \$0 |
| 232 | | | | | \$74,184 |

| (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 |
|---|---|--|---|--|--|
| 146 | | | | | \$624,362 |
| 340 | | | | | \$26,182 |
| 341 | | | | | \$71,536 |
| 146dup | | | | | \$0 |
| 141dup | | | | | \$0 |
| 142 | | | | | \$5,333 |
| 143 | | | | | \$196,838 |
| 144 | | | | | \$250,940 |
| 146dup | | | | | \$0 |
| 468 | | | | | \$0 |
| 481dup | | | | | \$0 |
| 486 | | | | | \$9,424 |
| 486dup | | | | | \$0 |
| 488 | | | | | \$2,680 |
| 489 | | | | | \$21,905 |
| 547 | | | | | \$64 |
| 549 | | | | | \$156,365 |
| 565 | | | | | \$300,823 |
| 585 | | | | | \$465,638 |
| 607 | | | | | \$175,278 |
| 612 | | | | | \$81,516 |
| 618 | | | | | \$3,930 |
| 619 | | | | | \$4,296,603 |
| 620 | | | | | \$2 |
| 630 | | | | | \$157,248 |
| 776 | | | | | \$16,627 |
| 144dup | | | | | \$0 |
| 146dup | | | | | \$0 |
| 891 | | | | | \$898,488 |
| 894 | | | | | \$1,272,993 |
| 894dup | | | | | \$0 |
| 896 | | | | | \$47,686 |
| 896dup | | | | | \$0 |
| 918 | | | | | \$3,597,455 |
| 919 | | | | | \$3,453,197 |
| 055 | | | | | \$227,619 |
| 083 | | | | | \$944 |
| 084 | | | | | \$0 |
| 087 | | | | | \$744 |
| 088 | | | | | \$5 |
| 089 | | | | | \$40,732 |
| 090 | | | | | \$28,123 |
| 091 | | | | | \$33,308 |
| 092 | | | | | \$40,136 |
| 093 | | | | | \$22,616 |
| 094 | | | | | \$2,057 |
| 095 | | | | | \$1,445 |
| 096 | | | | | \$1,787 |
| 097 | | | | | \$48,832 |
| 098 | | | | | \$17,951 |
| 099 | | | | | \$26,840 |
| 120 | | | | | \$103 |
| 138 | | | | | \$0 |
| 139 | | | | | \$0 |
| 232 | | | | | \$305 |

Other Workhour Move Analysis

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Gaining Facility: South Suburban P&DC

Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

| Losing Facility | | | | | Gaining Facility | | | | |
|-------------------------------|------------------------------|--------------------------|--------------------------|-----------------------------------|-------------------------------|-----------------------------|--------------------------|--------------------------|-----------------------------------|
| Current MODS Operation Number | Percent Moved to Gaining (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) | Current MODS Operation Number | Percent Moved to Losing (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 515 | | 100.0% | | \$3,280 | 515 | | | | \$15,882 |
| 541 | | 100.0% | | \$80 | 541 | | | | \$0 |
| 616 | | 100.0% | | \$156 | 616 | | | | \$32,823 |
| 617 | | 100.0% | | \$24 | 617 | | | | \$0 |
| 662 | 65.3% | 34.7% | | \$7,458 | 662 | | | | \$146 |
| 665 | 65.3% | 34.7% | | \$76,031 | 665 | | | | \$297 |
| 668 | 65.3% | 34.7% | | \$148,698 | 668 | | | | \$327,221 |
| 673 | | 100.0% | | \$247,458 | 673 | | | | \$0 |
| 680 | 65.3% | 34.7% | | \$152,999 | 680 | | | | \$0 |
| 745 | 17.5% | 82.5% | | \$151,826 | 745 | | | | \$564,049 |
| 747 | 0.0% | 59.0% | | \$1,100,007 | 747 | | | | \$3,027,310 |
| 750 | 28.3% | 71.7% | | \$2,905,234 | 750 | | | | \$5,452,675 |
| 753 | 0.0% | 57.7% | | \$782,458 | 753 | | | | \$988,757 |
| 765 | | | | \$829,508 | 765 | | | | \$571,596 |
| 766 | | | | \$78,721 | 766 | | | | \$3,253,491 |
| 767 | | | | \$287 | 767 | | | | \$0 |
| | | | | | 226 | | | | \$166 |
| | | | | | 228 | | | | \$21 |
| | | | | | 470 | | | | \$877 |
| | | | | | 550 | | | | \$2,859 |
| | | | | | 569 | | | | \$12,228 |
| | | | | | 570 | | | | \$15,039 |
| | | | | | 571 | | | | \$151 |
| | | | | | 581 | | | | \$444,813 |
| | | | | | 582 | | | | \$82,110 |
| | | | | | 592 | | | | \$1,081 |
| | | | | | 594 | | | | \$60 |
| | | | | | 610 | | | | \$158 |
| | | | | | 611 | | | | \$277 |
| | | | | | 622 | | | | \$309 |
| | | | | | 624 | | | | \$3,496 |
| | | | | | 642 | | | | \$347 |
| | | | | | 652 | | | | \$1,958 |
| | | | | | 653 | | | | \$38,129 |
| | | | | | 660 | | | | \$25 |
| | | | | | 666 | | | | \$81,383 |
| | | | | | 679 | | | | \$306,994 |
| | | | | | 686 | | | | \$8,031 |
| | | | | | 691 | | | | \$1,301 |
| | | | | | 693 | | | | \$11,676 |
| | | | | | 751 | | | | \$107,294 |
| | | | | | 761 | | | | \$1,919 |
| | | | | | 763 | | | | \$16,719 |
| | | | | | 764 | | | | \$118 |

Proposed Other Craft Workhours

| Losing Facility | | | Gaining Facility | | |
|--------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------|------------------------------------|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 515 | | \$0 | 515 | | \$15,882 |
| 541 | | \$0 | 541 | | \$0 |
| 616 | | \$0 | 616 | | \$32,823 |
| 617 | | \$0 | 617 | | \$0 |
| 662 | | \$0 | 662 | | \$5,712 |
| 665 | | \$0 | 665 | | \$43,419 |
| 668 | | \$0 | 668 | | \$457,403 |
| 673 | | \$0 | 673 | | \$0 |
| 680 | | \$0 | 680 | | \$103,167 |
| 745 | | \$0 | 745 | | \$591,506 |
| 747 | | \$450,979 | 747 | | \$3,027,310 |
| 750 | | \$0 | 750 | | \$6,204,674 |
| 753 | | \$330,980 | 753 | | \$988,757 |
| 765 | | \$829,508 | 765 | | \$571,596 |
| 766 | | \$78,721 | 766 | | \$3,253,491 |
| 767 | | \$287 | 767 | | \$0 |
| | | | 226 | | \$166 |
| | | | 228 | | \$21 |
| | | | 470 | | \$877 |
| | | | 550 | | \$2,859 |
| | | | 569 | | \$12,228 |
| | | | 570 | | \$15,039 |
| | | | 571 | | \$151 |
| | | | 581 | | \$444,813 |
| | | | 582 | | \$82,110 |
| | | | 592 | | \$1,081 |
| | | | 594 | | \$60 |
| | | | 610 | | \$158 |
| | | | 611 | | \$277 |
| | | | 622 | | \$309 |
| | | | 624 | | \$3,496 |
| | | | 642 | | \$347 |
| | | | 652 | | \$1,958 |
| | | | 653 | | \$38,129 |
| | | | 660 | | \$25 |
| | | | 666 | | \$81,383 |
| | | | 679 | | \$306,994 |
| | | | 686 | | \$8,031 |
| | | | 691 | | \$1,301 |
| | | | 693 | | \$11,676 |
| | | | 751 | | \$107,294 |
| | | | 761 | | \$1,919 |
| | | | 763 | | \$16,719 |
| | | | 764 | | \$118 |

Staffing - Management

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Data Extraction Date: 11/11/11

Finance Number: 17-3170

| Management Positions | | | | | | |
|-----------------------------|--------------------------------|--------------|---------------------------------|----------------------------|-----------------------------|-------------------|
| Line | (1) Position Title | (2) Level | (3) Current Auth Staffing | (4) Current On-Rolls | (5) Proposed Staffing | (6) 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 |
| 10 | | | | | | |
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| 79 | | | | | |
| | Totals | | 20 | 17 | 3 |
| | | | | | (14) |

Retirement Eligibles: 4

Position Loss: **14**

| Management Positions | | | | | | |
|----------------------|------------------------------------|---------------|----------------------------------|-----------------------------|------------------------------|--------------------|
| Line | (12) Position Title | (13) Level | (14) Current Auth Staffing | (15) Current On-Rolls | (16) Proposed Staffing | (17) Difference |
| 1 | SR PLANT MANAGER (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 |
| 8 | 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 |
| 13 | 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 |
| 24 | | | | | | |
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| 79 | | | | | | |
| | Total | | 62 | 57 | 66 | 9 |

Retirement Eligibles: 22

Position Loss: **(9)**

Total PCES/EAS Position Loss: 5 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Finance Number: 17-3170

Data Extraction Date: 11/11/11

| Craft Positions | (1) Casuals/PSEs On-Rolls | (2) Part Time On-Rolls | (3) Full Time On-Rolls | (4) Total On-Rolls | (5) Total Proposed | (6) Difference |
|-------------------------------------|---------------------------------|------------------------------|------------------------------|--------------------------|--------------------------|-------------------|
| Function 1 - Clerk | 9 | 0 | 129 | 138 | 2 | (136) |
| Function 4 - Clerk | 0 | 0 | 0 | | | |
| 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

Data Extraction Date: 11/11/11

| Craft Positions | (7) Casuals/PSEs On-Rolls | (8) Part Time On-Rolls | (9) Full Time On-Rolls | (10) Total On-Rolls | (11) Total Proposed | (12) Difference |
|---------------------------------|---------------------------------|------------------------------|------------------------------|---------------------------|---------------------------|--------------------|
| Function 1 - Clerk | 52 | 0 | 301 | 353 | 385 | 32 |
| Function 1 - Mail Handler | 39 | 2 | 212 | 253 | 315 | 62 |
| Function 1 Sub-Total | 91 | 2 | 513 | 606 | 701 | 95 |
| Function 3A - Vehicle Service | 4 | 1 | 40 | 45 | 54 | 9 |
| Function 3B - Maintenance | 0 | 0 | 124 | 124 | 133 | 9 |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 24 | 24 | 24 | 0 |
| Other Functions | 1 | 0 | 5 | 6 | | (6) |
| Total | 96 | 3 | 706 | 805 | 912 | 107 |

Retirement Eligibles: 194

Total Craft Position Loss: 144 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Gaining Facility: South Suburban P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011

| | (1) Current Cost | (2) Proposed Cost | (3) Difference |
|---|---------------------|----------------------|-----------------------|
| Workhour Activity | | | |
| LDC 36 Mail Processing Equipment | \$ 2,905,234 | \$ 0 | \$ (2,905,234) |
| LDC 37 Building Equipment | \$ 782,458 | \$ 330,980 | \$ (451,478) |
| LDC 38 Building Services <i>(Custodial Cleaning)</i> | \$ 1,100,007 | \$ 450,979 | \$ (649,029) |
| LDC 39 Maintenance Operations Support | \$ 304,980 | \$ 0 | \$ (304,980) |
| LDC 93 Maintenance Training | \$ 24,562 | \$ 4,912 | \$ (19,650) |
| Workhour Cost Subtotal | \$ 5,117,242 | \$ 786,871 | \$ (4,330,371) |
| Other Related Maintenance & Facility Costs | | | |
| Total Maintenance Parts, Supplies & Facility Utilities | \$ 4,432,815 | \$ 1,640,141 | \$ (2,792,674) |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | \$ 0 | | |
| Grand Total | \$ 9,550,057 | \$ 2,427,012 | \$ (7,123,045) |

| | (4) Current Cost | (5) Proposed Cost | (6) Difference |
|---|----------------------|----------------------|-------------------|
| Workhour Activity | | | |
| LDC 36 Mail Processing Equipment | \$ 5,559,969 | \$ 6,311,968 | \$ 751,998 |
| LDC 37 Building Equipment | \$ 988,757 | \$ 988,757 | \$ 0 |
| LDC 38 Building Services <i>(Custodial Cleaning)</i> | \$ 3,027,310 | \$ 3,027,310 | \$ 0 |
| LDC 39 Maintenance Operations Support | \$ 600,368 | \$ 730,992 | \$ 130,624 |
| LDC 93 Maintenance Training | \$ 152,639 | \$ 159,138 | \$ 6,499 |
| Workhour Cost Subtotal | \$ 10,329,044 | \$ 11,218,165 | \$ 889,121 |
| Other Related Maintenance & Facility Costs | | | |
| Total Maintenance Parts, Supplies & Facility Utilities | \$ 2,159,471 | \$ 2,192,928 | \$ 33,457 |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | \$ 0 | | |
| Grand Total | \$ 12,488,515 | \$ 13,411,093 | \$ 922,578 |

Annual Maintenance Savings: \$6,200,467 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 15, 2012

Losing Facility: Gary P&DC
Finance Number: 17-3170
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: South Suburban P&DC
Finance Number: 16-1546

| | (1) Current | (2) Proposed | (3) 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 |

| | (4) Current | (5) Proposed | (6) 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 (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$4,132,198 | \$4,132,198 | \$0 |

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
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| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
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| Proposed Trip Impacts | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Proposed Result |
|-----------------------|----------------|--------------------|---------------------|--------------------|-----------------|
| | 83,788 | 0 | 0 | 0 | 83,788 |

| Proposed Trip Impacts | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Proposed Result |
|-----------------------|-----------------|--------------------|---------------------|-------------------|-----------------|
| | 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 Executive Summary as Transportation Savings)

rev 11/05/2008

MPE Inventory

Last Saved: February 15, 2012

Lossing Facility: Gary P&DC

Gaining Facility: South Suburban P&DC

Data Extraction Date: 11/11/11

| Equipment Type | (1) Current Number | (2) Proposed Number | (3) Difference |
|-----------------|-----------------------|------------------------|-------------------|
| AFCS | 3 | 0 | (3) |
| AFCS200 | 0 | 0 | 0 |
| AFSM - ALL | 1 | 0 | (1) |
| APPS | 0 | 0 | 0 |
| CIOSS | 2 | 0 | (2) |
| CSBCS | 0 | 0 | 0 |
| DBCS | 12 | 0 | (12) |
| DBCS-OSS | 0 | 0 | 0 |
| DIOSS | 1 | 0 | (1) |
| FSS | 0 | 0 | 0 |
| SPBS | 1 | 0 | (1) |
| UFSM | 0 | 0 | 0 |
| FC / MICRO MARK | 0 | 0 | 0 |
| ROBOT GANTRY | 0 | 0 | 0 |
| HSTS / HSUS | 0 | 0 | 0 |
| LCTS / LCUS | 1 | 0 | (1) |
| LIPS | 0 | 0 | 0 |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 0 | 0 | 0 |
| PIV | 0 | 0 | 0 |
| LCREM | 1 | 0 | (1) |

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$0 (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

1. Collection Points

Number picked up before 1 p.m.
 Number picked up between 1-5 p.m.
 Number picked up after 5 p.m.
 Total Number of Collection Points

| 3-Digit ZIP Code: 463 | | 3-Digit ZIP Code: 464 | | 3-Digit ZIP Code: | | 3-Digit ZIP Code: | |
|-----------------------|------|-----------------------|------|-------------------|------|-------------------|------|
| Current | | Current | | Current | | Current | |
| Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 143 | 227 | 0 | 8 | | | | |
| 207 | 111 | 58 | 53 | | | | |
| 5 | 0 | 8 | 2 | | | | |
| 355 | 338 | 66 | 63 | 0 | 0 | 0 | 0 |

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

| Quarter/FY | Percent |
|-------------|---------|
| 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)

| | Current | | Proposed | |
|-----------|---------|-------|----------|-------|
| | Start | End | Start | End |
| Monday | 8:00 | 18:00 | 8:00 | 18:00 |
| Tuesday | 8:00 | 18:00 | 8:00 | 18:00 |
| Wednesday | 8:00 | 18:00 | 8:00 | 18:00 |
| Thursday | 8:00 | 18:00 | 8:00 | 18:00 |
| Friday | 8:00 | 18:00 | 8:00 | 18:00 |
| Saturday | 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*?

yes

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

Space Evaluation and Other Costs

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Space Evaluation

1. Affected Facility

Facility Name: Gary P&DC
 Street Address: 1499 Martin Luther King Dr.
 City, State ZIP: Gary, IN 46401

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

Enter annual lease cost: _____
 Enter lease expiration date: _____
 Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 164,482
 Enter gained square footage expected with the AMP: 87342

4. Planned use for acquired space from approved AMP

Space could potentially be used to bring in surrounding carrier units and/or retail operations.

5. Facility Costs

Enter any projected one-time facility costs: \$850,000
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): \$0
 (This number carried forward to the *Executive Summary*)

7. Notes One time cost includes \$550,000 for wall modifications, \$250,000 for electrical modifications, \$535,640 for machine moves and removal, and \$50,000 for trayline modifications.

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$0
 (from MPE Inventory)

Facility Costs: \$850,000
 (from above)

Total One-Time Costs: \$850,000
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

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 | (3) Current Cost per 1,000 Images |
|----------------|-----------------------|--------------------------------------|
| Letters | Wichita | \$32.09 |
| Flats | Wichita | \$32.66 |
| PARS COA | Wichita | \$173.05 |
| PARS Redirects | Wichita | \$36.86 |
| APPS | Wichita | \$31.38 |

| (4) Product | (5) Associated REC | (6) Current Cost per 1,000 Images |
|----------------|-----------------------|--------------------------------------|
| Letters | Salt Lake City, UT | \$28.85 |
| Flats | Salt Lake City, UT | \$30.04 |
| PARS COA | Salt Lake City, UT | \$175.09 |
| PARS Redirects | Salt Lake City, UT | \$33.36 |
| APPS | Salt Lake City, UT | \$30.91 |

rev 9/24/2008