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

## 1. Losing Facility Information

Type of Distribution to Consolidate:	Orig & Dest	Non-MODS/Non-BPI Office
Facility Name & Type:	Bend OR CSMPC	
Street Address:	2300 NE 4th St	
City:	Bend	
State:	OR	
5D Facility ZIP Code:	97701	
District:	Portland	
Area:	Western	
Finance Number:	400736	
Current 3D ZIP Code(s):	977	
Miles to Gaining Facility:	175	
EXFC office:	Yes	
Plant Manager:	Nathan Leigh	
Senior Plant Manager:	Lisa Shear	
District Manager:	Kim Anderson	
Facility Type after AMP:	Post Office	
2. Gaining Facility Information		
Facility Name & Type:	Portland OR P&DC	
Street Address:	715 NW Hoyt St	
City:	Portland	
State:	OR	
5D Facility ZIP Code:	97208	

State:OR5D Facility ZIP Code:97208District:PortlandArea:WesternFinance Number:406785Current 3D ZIP Code(s):970-972, 986EXFC office:YesPlant Manager:Lisa ShearSenior Plant Manager:Lisa ShearDistrict Manager:Kim Anderson

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/
 June 16, 2011

 New Facility Start-up Costs Update
 June 16, 2011

Date & Time this workbook was last saved:

2/19/2012 8:16

4. Other Information

Area Vice President:Sylvester BlackVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Steve MurrayHQ AMP Coordinator:Kathy S Peterson

rev 10/10/2011

Package Page 1

AMP Data Entry Page

# **Approval Signatures**

Losing Facility Name and Type:	Bend OR CSMPC
Street Address:	
City:	Bend
State:	OR
Facility ZIP Code:	97701
Finance Number:	400736
Current 3D ZIP Code(s):	977
Type of Distribution to Consolidate:	Orig & Dest
Gaining Facility Name and Type:	Portland OR P&DC
	715 NW Hoyt St
City:	Portland
State:	OR
Facility ZIP Code:	97208
Finance Number:	406785
Current 3D ZIP Code(a):	970-972 986

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:	1. 7	a 2
Nathan Legh	ille 6	12/2/2011
Printed Name	Signature	Date
Senior Plant Manager:	XS - 1	2
Lisa Shear	Chan & Thear	12/2/11
Printed Name	Signature	Date
District Manager:	3	
Kim Anderson	At This N	.)
Printed Name	Signalure	Date
	~	
GAINING FACILITY	$\mathcal{L}$	
Plant Manager:	A. W. H.	- 1 - Ī
Lisa Shear Proted Name	Dia KAthian	12/2/11
	Signature	Dale
Senior Plant Manager:	AN KAZIA	i. h
Lisa Shear	1 Call Martin	1515111
Printed Name	C <sup>2</sup> Signature	Date
District Manager:		
Kim Anderson Printed Name	<u>21 - 106</u>	1 - 1 - 1 - 2
	/ Signature	Date
AREA OFFICE:		
Area Vice President:	PALORI	
Sylvester Black	LOBI	Z/2/12_
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:	/*	
	Approved: Disapproved:	
		). s
Vice President, Network Operations:	4	2/201
David E. Williams	Val	9.20/12
Printed Name	Signature	Date
Comments:		
		rev 12/31/2008

Package Page 2

AMP Approval Signatures

# **Executive Summary**

Last Saved: January 30, 2012

Losing Facility Name and Type: Bend OR CSMPC Street Address: 2300 NE 4th St City, State: Bend, OR Current 3D ZIP Code(s): 977

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 175

Gaining Facility Name and Type: Portland OR P&DC Current 3D ZIP Code(s): 970-972, 986

## **Summary of AMP Worksheets**

## Savings/Costs

Mail Processing Craft Workhour Savings =	\$1,110,594	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$0	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$328,238	from Other Curr vs Prop
Transportation Savings =	(\$305,156)	from Transportation (HCR and PVS)
Maintenance Savings =	\$966,433	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$2,100,108	
·		
Total One-Time Costs =	\$93,000	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub>	\$2,007,108	
Staffing Positions		
Craft Position Loss =	18	from Staffing - Craft
PCES/EAS Position Loss =	(1)	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) $=$	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) $=$	2,961,602	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) $=$	54,317	(= 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 19, 2012 Losing Facility Name and Type: Bend OR CSMPC Current 3D ZIP Code(s): 977 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Portland OR P&DC Current 3D ZIP Code(s): 970-972, 986

#### **BACKGROUND**

This is a summary of the feasibility study for the consolidation of all originating and destinating mail processing from the Bend OR CSMPC (977) to the Portland OR P&DC (970). This study was conducted to determine the feasibility of relocating the Originating and Destinating distribution operations 169 miles from Bend OR into Portland every day, Monday through Saturday.

#### FINANCIAL SUMMARY

The annual baseline for this AMP feasibility study is taken from the period of July 01, 2010 – June 30, 2011. Financial savings proposed for the consolidation of originating mail volumes from the Bend OR CSMPC into the Portland P&DC are:

Total First Year Savings:	\$2,007,108
Total Annual Savings:	\$2,100,108

The one-time cost associated with this AMP feasibility study if implemented is \$93,000 and this total is factored into the savings stated above.

#### CUSTOMER & SERVICE IMPACTS

The retail unit, PO boxes, and caller service located at the Bend OR facility will not be affected if the AMP is implemented. The BMEU located at the Bend OR facility will remain. The F4 work hours needed to provide these services are accounted for in the study and will not change. A local postmark will continue to be available at retail service locations.

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 <u>www.usps.com</u> once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

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

#### **TRANSPORTATION**

The Bend CSMPC is located 169 miles (one way) from the Portland P&DC, OR. The route of travel is Hwy. 26, literally over Mt. Hood, and then onto Hwy 97 South. In winter months inclement weather is experienced. The travel time is approximately 4 - 4.5 hrs dependant on the trip, traffic, and road conditions. Because no mileage reduction or a more efficient line of travel are possible, no mail from any 977 Associate Office will be dispatched from or delivered directly to the Portland OR P&DC

Collection mail will be dropped at the Bend Hub on existing HCR transportation.

rev 06/10/2009

# Summary Narrative (continued)

DPS and processed mail will be dispatched from the Portland Metro Processing facilities to the Bend Hub on HCR 97020 on current trips and one additional trip that will be added with the AMP start-up.

Mail for the 977 Associate Offices will be dispatched from Bend in the on existing highway contract transportation.

There are no PVS routes at either location to be affected if the AMP is implemented.

The one existing NDC round trip to and from the Bend facility will not be affected as a result of this AMP. Transportation supporting the Bend OR AMP feasibility study contains HCR service. One additional round trip HCR service will be added between Bend OR CSMPC and Portland OR P&DC at a cost of \$196,135 annually. Existing round trip service between Bend OR CSMPC and Portland OR P&DC will be reduced/rerouted by eliminating a current stop in Salem OR resulting in a savings of \$15,168 annually for that service.

#### EMPLOYEE IMPACTS

In this feasibility study, there will be a net reduction of 18 craft positions and an increase of 1 management position. Craft staffing includes the reduction of 23 mail processing clerk positions, 8 Mail Handlers, and 10 Maintenance employees at the Bend OR CSMPC. Portland OR P&DC will gain 21 mail processing clerk positions, 1 Mail Handler, and 1 Maintenance craft position under this AMP plan. Current total management staffing in Bend OR CSMPC will not change due to AMP. Portland OR P&DC will gain an additional 1 SDO position.

Management and Craft Staffing Impacts											
	Bend OR CSMPC Portland OR P&DC										
	Total Current On-Rolls	Total Proposed	Diff	Total Currer On-Rolls	t Total Proposed		Diff	Net Diff			
Craft 1	89	4	48 (41)	81	4 8	37	23	(18			
Management	3		3 -	5	В	59	1	1			
<sup>1</sup> Craft = FTR+PTR-		Nail Proce	essing Manag	ement to	Craft Rati	0					
<sup>1</sup> Craft = FTR+PTR-			essing Manag rent	ement to	Craft Rati	_	posed				
	N SDOs to (	Cui			Craft Rati	Prop	posed MDOs+SDO	s to Craft <sub>1</sub>			
<sup>1</sup> Craft = FTR+PTR- Management t Craft <sub>2</sub> Ratios	N SDOs to (	Cur Craft <sub>1</sub> M	rent	Craft 1 SI		Prop					
Management t	SDOs to 0	Cur Craft <sub>1</sub> M	rent IDOs+SDOs to	Craft 1 SI	OOs to Craft	Prop	MDOs+SDO	arget)			

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

rev 06/10/2009

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.

#### EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$966,433. This savings consists of the removal of all Mail Processing equipment at the Bend OR CSMPC along with the corresponding maintenance reductions assigned to support this equipment.

#### SPACE IMPACTS

If the AMP feasibility study is approved, the 23000 SF made available in the USPS-owned Bend OR CSMPC will potentially be utilized to consolidate delivery operations from the Bend area.

#### **OTHER CONCURRENT INITIATIVES**

Eugene OR P&DF	- Portland OR P&DC AMP Study
Salem OR P&DF	- Portland OR P&DC AMP Study
Pendleton OR CSMP	C – Portland OR P&DC AMP Study

rev 06/10/2009

# 24 Hour Clock

Last Saved: January 30, 2012

Losing Facility Name and Type: Bend OR CSMPC Current 3D ZIP Code(s): 977 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Portland OR P&DC Current 3D ZIP Code(s): 970-972, 986

		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
W eekly Trends Beginning Day			F a cility	Data Source = EDW MCRS	D d B C leared by 2300 D ata Source = ED W EO R	D ata Source = ED W EO R	M M P C leared by 2 400 R D ata Source = E D W E O R	M M P Volume On Handat 2400 Data Source = E D W M C R S	M ail Assigned Commercial / FedE x By 0230 D ata Source = FDW SASS	D P S 2 nd Pass Cleared by 0700 D ata Source = E D W E O R	Trips 0 n-Tim e 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr	SAT	4/16	PORTLAND P&DC	59.1%	84.1%	47.7%	79.9%	#VALUE!	80.9%	100.0%	47.5%
23-Apr	SAT	4/23	PORTLAND P&DC	59.9%	85.8%	50.2%	84.1%	#VALUE!	80.6%	98.7%	49.3%
30-Apr	SAT	4/30	PORTLAND P&DC	54.5%	82.2%	35.7%	86.7%	#VALUE!	81.8%	100.0%	44.7%
7-May	SAT	5/7	PORTLAND P&DC	58.8%	85.0%	46.7%	82.9%	#VALUE!	86.4%	99.7%	61.3%
14-May	SAT	5/14	PORTLAND P&DC	57.5%	84.1%	31.6%	90.8%	#VALUE!	82.3%	100.0%	51.1%
21-May	SAT	5/21	PORTLAND P&DC	56.9%	81.5%	27.6%	84.2%	0.0	80.1%	99.8%	50.0%
28-May	SAT	5/28	PORTLAND P&DC	46.3%	71.6%	45.3%	77.1%	0.0	81.5%	99.2%	39.1%
4-Jun	SAT	6/4	PORTLAND P&DC	54.8%	81.0%	45.3%	63.7%	#VALUE!	81.5%	100.0%	47.2%
11-Jun	SAT	6/11	PORTLAND P&DC	50.6%	74.4%	29.2%	81.3%	#VALUE!	78.9%	99.7%	49.3%
18-Jun	SAT	6/18	PORTLAND P&DC	49.5%	78.2%	38.6%	71.0%	#VALUE!	79.4%	100.0%	58.0%
25-Jun	SAT	6/25	PORTLAND P&DC	49.8%	73.3%	38.4%	71.9%	#VALUE!	79.0%	99.9%	59.3%
2-Jul	SAT	7/2	PORTLAND P&DC	45.9%	71.2%	37.1%	68.6%	#VALUE!	79.3%	99.7%	51.1%
9-Jul	SAT	7/9	PORTLAND P&DC	52.4%	77.9%	50.1%	69.2%	#VALUE!	84.8%	99.9%	52.2%
16-Jul	SAT	7/16	PORTLAND P&DC	56.2%	80.0%	49.2%	68.4%	#VALUE!	81.7%	100.0%	53.6%
23-Jul	SAT	7/23	PORTLAND P&DC	54.7%	77.2%	50.9%	70.9%	#VALUE!	82.4%	99.9%	52.8%
30-Jul	SAT	7/30	PORTLAND P&DC	49.8%	73.3%	53.2%	72.5%	#VALUE!	83.0%	99.7%	49.0%
6-Aug	SAT	8/6	PORTLAND P&DC	52.3%	79.1%	52.0%	83.1%	#VALUE!	82.0%	99.9%	43.0%
13-Aug	SAT	8/13	PORTLAND P&DC	54.4%	82.5%	56.2%	82.2%	#VALUE!	80.0%	100.0%	50.8%
20-Aug	SAT	8/20	PORTLAND P&DC	53.8%	82.3%	56.3%	83.2%	#VALUE!	79.6%	100.0%	46.2%
27-Aug	SAT	8/27	PORTLAND P&DC	51.8%	77.8%	59.9%	80.6%	#VALUE!	81.6%	99.9%	39.5%
3-Sep	SAT	9/3	PORTLAND P&DC	49.1%	76.5%	45.2%	81.5%	#VALUE!	82.5%	99.7%	43.5%

rev 04/2/2008

Last Saved: January 30, 2012

Losing Facility Name and Type: Bend OR CSMPC Current 3D ZIP Code(s): 977 Miles to Gaining Facility: 175

Gaining Facility Name and Type: Portland OR P&DC Current 3D ZIP Code(s): 970-972, 986



# **Service Standard Impacts**

Last Saved: January 30, 2012

## Losing Facility: Bend OR CSMPC

Losing Facility 3D ZIP Code(s): 977

Gaining Facility 3D ZIP Code(s): 970-972, 986

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

Service Sta	ndard C	Changes	- Avera	age Dail	y Volun	ne (data o	btained fi	rom ODIS	is derived	d from sam	pling and	l may vary	from act	ual volume	e)	
			FC	CM			Р	RI	PE	ER *	ST	D *	PS	SVC	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															
			FC	CM			Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Bend OR CSMPC Last Saved: January 30, 2012

Stakeholder Notification Page 1 **t:** Start of Study

AMP Event: Start of Study

#### Workhour Costs - Current

Last Saved: January 30, 2012

Losing Facility: Bend OR CSMPC

Date Range of Data

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

	Losing Curr	ent Workhour R	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$42.16
12	\$0.00	42	\$35.37
13	\$0.00	43	\$40.10
14	\$0.00	44	\$39.99
15	\$0.00	45	\$42.98
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$41.23

Losing Current Workhour Rate by LDC								
Function 1	LDC	Function 4						
\$0.00	41	\$42.16						
\$0.00	42	\$35.37						
\$0.00	43	\$40.10						
\$0.00	44	\$39.99						
\$0.00	45	\$42.98						
\$0.00	46	\$0.00						

\$35.3
\$40.10
\$39.99
\$42.98
\$0.00
\$0.00

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$44.90	41	\$0.00
12	\$46.46	42	\$0.00
13	\$42.17	43	\$0.00
14	\$42.84	44	\$0.00
15	\$36.72	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.33	47	\$0.00
18	\$38.36	48	\$0.00

Gaining Facility: Portland OR P&DC

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030						\$619,233
060						\$386,057
241						\$0
481						\$520,922
896						\$1,924,344
481dup						
481dup						
331						\$819,141
334						\$29,584
336						\$1,468,837
331dup						
336dup						
891						\$486,600
894						\$30,650
896dup						
918						\$2,787,065
919						\$323,946
079						\$0
637						\$0
769						\$0
002						\$758
009						\$5,094
010						\$149,625
014						\$18,972
015						\$513,259
017						\$143,113
018						\$2,439,952
019						\$40,928
021						\$0
022						\$0
030dup						
035						\$214,612
040						\$164,301
043						\$1,603,309
044						\$91,548
060dup						
066						\$15,732
067						\$15,791
070						\$87,431
073						\$293,625

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Ŭ	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	100.0%					\$103,895
076	100.0%					\$45,913
241	75.0%					\$915,729
361	100.0%					\$291
366	100.0%					\$2,607
371	100.0%					\$7,749
391	100.0%					\$3,530
411	100.0%					\$4,878
414	100.0%					\$1,199
416	100.0%					\$46,668
801	100.0%					\$775
806	100.0%					\$2,644
821	100.0%					\$27,273
824	100.0%					\$67,394
826	100.0%					\$21,883
912	100.0%					\$371,588
913	100.0%					\$346,991
079						\$81,199
637						\$48,808
769						\$97,084
L						
L						
<u> </u>						
H						
H						

(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)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
074						\$294,640
083						\$172,779
084						\$31,384
087						\$1,575
088						\$1,517
089						\$53,840
090						\$18,684
091						\$119,849
092						\$110,048
093						\$50,279
094						\$3.849
095						\$2,120
096						\$4,086
097						\$97,776
098						\$43,439
099						\$98,745
100						\$0,145
100						\$27,620
110						\$21,020
112						
						\$577
<u>114</u> 115						\$659,582
122						\$0 \$362,082
123						\$162,788
126						\$250,416
130						\$873,382
132						\$123,690
136						\$1,330,121
137						\$1,941,798
139						\$1,851,829
150						\$55,467
160						\$0
168						\$684,303
169						\$82,748
170						\$193,173
175						\$0
178						\$37,610
179						\$15,442
181						\$351
185						\$4,717
186						\$0
188						\$116,382
208						\$41
209						\$75,080
210						\$2,748,462
211						\$1,581,530
214						\$374,100
225						\$26,064
229						\$2,453,337
230						\$741,861
231						\$2,388,970
235						\$28,728
238						\$835,422
261						\$8
263						\$0
271						\$551,495
273						\$14,647
274						\$0
281						\$99,345
282						\$659

0

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
283		Î				\$46,565
331dup						
332						\$120,450
333						\$513,582
						\$313,30Z
334dup						¢047
335						\$317
336dup						
337						\$447
341						\$67,116
468						\$0
481dup						
483		Ĩ				\$288,679
486						\$2,559
487						\$107
488						\$515
		-				
489						\$9,350
549						\$303,349
555						\$1,030,415
560						\$39,238
563						\$12,720
565						\$45
585						\$512,759
588						\$70,070
607						\$324,464
612						\$76,622
						\$70,022
618						\$985,206
619						\$1,694,807
620						\$26,712
630						\$2,917
677						\$2,456
776		Ĩ				\$47,205
811						\$2,197
812						\$1,905
813						\$2,102
815						\$188
816		-				\$87,459
817						\$2,322
818						\$43
819						\$122,756
891dup						
892						\$197,459
893						\$452,419
894dup						
895						\$110,751
896dup						\$110,131
						£40.707
897						\$10,707
899						\$273,145
918dup						
919dup						
930						\$255,491
	l					
	l					I
	l					I
	I					

(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

(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		

(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
-						
					_	

(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	0	200,424,511	48,052	4,171	\$1,971,007
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact Non-impacted	0	200,424,511 3,366,092	48,052 5,833	4,171 577	\$1,971,007 \$227,092
	Non-impacted	0	3,300,092	5,655	577	φ221,092
	All	0	203,790,602	53,885	3,782	\$2,198,098

Total FHP to be Transferred (Average Daily Volume) :	0
(This number is carried forward to	AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) :	2,961,602
(This number is carried forward	d to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$46,888,581 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(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	627,790,696	1,031,470,786	208,614	4,944	\$9,396,379
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	627,790,696	1,031,470,786	208,614	4,944	\$9,396,379
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	290,305,852	966,490,778	844,551	1,144	\$35,294,104
	All	918,096,548	1,997,961,564	1,053,165	1,897	\$44,690,482

	Impact to Gain	627,790,696	1,231,895,297	256,666	4,800	\$11,367,385
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	627,790,696	1,231,895,297	256,666	4,800	\$11,367,385
Totals	Non-impacted	0	3,366,092	5,833	577	\$227,092
	Gain Only	290,305,852	966,490,778	844,551	1,144	\$35,294,104
	All	918,096,548	2,201,752,166	1,107,051	1,989	\$46,888,581

rev 06/11/2008

#### Workhour Costs - Proposed

Last Saved: January 30, 2012

Losing Facility:

Bend OR CSMPC

Gaining Facility:

Portland OR P&DC

(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
037					\$0
076					\$0
241					\$228,932
361					\$0
366					\$0
371					\$0
391					\$0
411					\$0
414					\$0
416					\$0
801					\$0
806					\$0
821					\$0
824					\$0
826					\$0
912					\$0
913					\$0
079					\$81,199
637					\$0
769					\$97,084
100			0	No Calc	\$07,004
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			U	no odic	

(7)	(0)	(0)	(40)	(4.4)	(42)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030				(1111111111111111	\$722,249
060					\$430,738
241					\$0
481					\$562,895
896					\$1,003,163
481dup					\$0
481dup					\$0
331					\$787,803
334					\$54,892
336					\$1,950,979
331dup					\$0
336dup					\$0
891					\$637,916
894					\$99,587
896dup					\$0
918					\$2,565,680
919					\$2,289,744
079					\$0
637					\$0
769					\$0
002					\$758
009					\$5,094
010					\$149,625
014					\$18,972
015					\$498,417
017					\$143,113
018					\$2,439,952
019					\$40,928
021					\$0
022					\$0
030dup					\$0
035					\$214,612
040					\$163,069
043					\$1,591,284
044					\$90,862
060dup					\$0
066					\$12,028
067					\$13,978
070					\$86,775
073					\$291,422
074					\$292,430
083					\$172,779 \$31,384
084					\$31,384
087					\$1,508
089					\$53,840
090					\$18,544
030					\$94,495
092					\$110,150
032					\$110,150

(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Humbers	• ordine	In the total inc	0	No Calc	Horkhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0	No Calc	
			0	No Calc	
<b>├</b>			0	No Calc	
			0	No Calc No Calc	
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
┝───┤			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
i			0	No Calc	

Proposed Operation         Proposed Annual FMP volume         Proposed Annual FMP volume         Proposed Marter         Proposed Productivity (TPH or NATPH)         Proposed Annual FMP volume         Proposed Morkhour Costs           093         \$47.366         \$47.366         \$47.366           095         \$58.325         \$47.366         \$58.325           096         \$58.47.366         \$58.612         \$120.422           097         \$58.12         \$58.72         \$120.422           098         \$58.612         \$58.612         \$120.422           099         \$58.612         \$58.612         \$58.612           110         \$58.612         \$58.612         \$58.612           112         \$58.612         \$58.612         \$58.612           114         \$58.512         \$58.612         \$58.612           115         \$58.612         \$58.612         \$58.612           122         \$58.612         \$58.612         \$58.612           130         \$58.612         \$58.612         \$58.612           1316         \$58.612         \$58.612         \$58.612           132         \$58.612         \$58.612         \$58.612           1316         \$58.612         \$58.612         \$58.612 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
Operation Numbers         Annual Volume         Productivity (TPH or NATPH)         Annual Workhours         Productivity (TPH or NATPH)         Annual Workhour Costs           093         \$53.325         \$44,769         \$54,769           096         \$58.812         \$54,769           097         \$58.812         \$120,420           098         \$47,366         \$120,420           099         \$58.812         \$120,420           099         \$58.812         \$120,420           099         \$58.812         \$120,420           010         \$227,620         \$110           110         \$253,620         \$162,783           1112         \$586,812         \$162,783           112         \$150,750         \$162,783           112         \$150,750         \$162,783           112         \$152,820,416         \$128,820           1130         \$128,500,416         \$162,783           1132         \$128,420         \$152,820,416           1130         \$128,220,416         \$128,200,416           1130         \$128,200,416         \$162,783           1130         \$128,200,416         \$162,784           1130         \$128,200,416         \$162,784,420	(7)	(8)	(9)	(10)	(11)	(12)
Numbers         Volume         NATPH Volume         Workhours         (TPH or NATPH)         Workhour Costs           083         \$63,325         \$63,325         \$63,325           095         \$23,375         \$24,758           096         \$5120,422         \$5120,422           097         \$122,422         \$347,366           099         \$58,812         \$373,366           100         \$532,572         \$577           114         \$655,862         \$532,623           122         \$363,693         \$512,223           123         \$162,788         \$122,630           130         \$122,630         \$122,630           131         \$512,244         \$122,630           132         \$122,530         \$122,630           133         \$12,253,225         \$132,738           134         \$512,252,530         \$122,530           135         \$12,253,253         \$132,253,253           136         \$12,253,253         \$122,24,430           137         \$12,253,253         \$132,253,253           136         \$12,253,253         \$133,253           136         \$14,253,253         \$14,253,253           1363         \$14,253,25						
093         \$63,325           094         \$4,759           095         \$2,379           096         \$6,681           097         \$66,681           099         \$66,681           0100         \$50           112         \$57,762           110         \$50           1112         \$57,762           1114         \$665,952           1125         \$507           114         \$665,952           115         \$500           126         \$226,416           130         \$566,832           132         \$1125,5025           133         \$1,225,322           134         \$1,225,322           135         \$12,42,444           139         \$2,124,244           130         \$565,051           160         \$55,051           160         \$55,051           168         \$679,171           169         \$2,124,244           130         \$55,051           168         \$679,171           169         \$2,124,244           130         \$362,127           177         \$19,724	Operation	Annual FHP		Annual		
094         \$4,755           095         \$2,373           097         \$120,425           098         \$47,456           099         \$86,631           100         \$30           019         \$27,620           110         \$50           112         \$577           114         \$665,522           115         \$362,032           122         \$362,032           123         \$162,788           130         \$866,812           131         \$362,032           132         \$362,032           133         \$12,254,332           134         \$655,557           135         \$55,051           160         \$55,051           160         \$55,051           160         \$53,021,224,444           150         \$55,051           160         \$55,051           160         \$53,051           168         \$57,032           177         \$181,732           178         \$37,327           179         \$25,244           \$209         \$27,454,653           210         \$27,454,653	Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
094         \$4,755           095         \$2,373           097         \$120,425           098         \$47,456           099         \$86,631           100         \$30           019         \$27,620           110         \$50           112         \$577           114         \$665,522           115         \$362,032           122         \$362,032           123         \$162,788           130         \$866,812           131         \$362,032           132         \$362,032           133         \$12,254,332           134         \$655,557           135         \$55,051           160         \$55,051           160         \$55,051           160         \$53,021,224,444           150         \$55,051           160         \$55,051           160         \$53,051           168         \$57,032           177         \$181,732           178         \$37,327           179         \$25,244           \$209         \$27,454,653           210         \$27,454,653	093					\$53,325
095         \$2,379           096         \$6,812           097         \$120,422           098         \$47,366           099         \$68,631           100         \$50           109         \$27,620           110         \$50           1112         \$5577           114         \$655,522           115         \$30           122         \$3362,032           123         \$162,322           1330         \$162,332           132         \$122,53,225           1331         \$12,62,322           1332         \$123,632           134         \$55,553           1350         \$55,555,555           160         \$55,551           160         \$55,551           161         \$55,551           162         \$52,727           170         \$191,724           175         \$30           178         \$327,717           179         \$15,326           171         \$471,72           172         \$191,724           175         \$30           178         \$327,327           179 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
096         \$£6.812           097         \$£120,426           098         \$47,366           099         \$\$86,631           100         \$\$0           110         \$\$0           1110         \$\$0           112         \$\$77,72           114         \$\$659,522           115         \$\$00           122         \$\$362,032           130         \$\$27,620           131         \$\$659,522           132         \$\$362,032           133         \$\$26,633           134         \$\$669,522           135         \$\$280,432           136         \$\$223,433           137         \$\$1,623,444           139         \$\$2,124,284           150         \$\$55,171           160         \$\$55,017           168         \$\$679,171           169         \$\$21,124,284           175         \$\$30           176         \$\$191,724           177         \$\$191,724           178         \$\$27,93           179         \$\$191,724           185         \$\$47,737           186         \$\$116,322						
097         \$120,422           098         \$\$47,366           099         \$86,631           100         \$27,620           110         \$27,620           111         \$\$577           114         \$\$585,852           115         \$\$362,082           116         \$\$362,082           122         \$\$362,082           130         \$\$866,852           132         \$\$162,782           1330         \$\$866,852           132         \$\$162,783           1330         \$\$866,852           132         \$\$123,890           1330         \$\$866,852           132         \$\$123,890           1330         \$\$867,871           134         \$\$15,523,444           139         \$\$2,124,284           150         \$\$50,501           168         \$\$67,9171           169         \$\$22,127           1770         \$\$191,724           178         \$\$27,127           179         \$\$191,724           178         \$\$27,277           179         \$\$15,326           181         \$3515,326           182 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
098         \$47,366           099         \$86,681           100         \$50           110         \$50           111         \$557,72           1114         \$555,582           112         \$362,082           122         \$362,082           123         \$162,788           130         \$366,832           132         \$162,788           1330         \$866,832           136         \$250,416           130         \$866,832           1317         \$1,253,232           1330         \$866,832           134         \$1,253,244           139         \$2,22,42,841           150         \$55,051           160         \$55,052           168         \$67,171           169         \$250,416           175         \$30           178         \$37,327           179         \$15,326           188         \$116,382           208         \$47,107           186         \$15,150           210         \$27,48,462           211         \$15,150           214         \$374,107						
099         \$86,681           100         \$37,620           110         \$357           111         \$659,582           115         \$362,082           115         \$362,082           122         \$362,082           130         \$366,832           132         \$162,788           133         \$366,832           132         \$1,255,325           136         \$1,255,325           137         \$1,532,444           139         \$2,124,284           150         \$50,517           168         \$679,171           169         \$25,041           160         \$300           178         \$301,727           179         \$151,326           181         \$301,727           186         \$307,327           188         \$316,332           209         \$37,400           225         \$2,648,870           210         \$2,248,897           225         \$2,388,970           231         \$2,248,970           322         \$24,742,445           331         \$2,248,946           322         \$324,972						
100         \$ \$ \$ \$ 0           109         \$ \$ 27,620           110         \$ \$ 577           111         \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	098					\$47,366
100         \$ \$ \$ \$ 0           109         \$ \$ 27,620           110         \$ \$ 577           111         \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	099					\$86,681
109         \$27,620           110         \$577           114         \$659,52           115         \$032,022           123         \$162,788           126         \$326,022           130         \$866,832           131         \$125,325           132         \$122,5325           133         \$1,255,325           134         \$12,25,325           135         \$1,255,325           136         \$1,255,325           137         \$1,255,325           138         \$1,255,325           150         \$12,25,325           136         \$1,255,325           137         \$12,25,325           138         \$15,326           150         \$15,326           160         \$30           168         \$191,724           178         \$37,327           179         \$131,724           178         \$37,327           178         \$37,327           178         \$37,327           179         \$15,326           171         \$16,30           188         \$16,30           209         \$2,748,462						
110         \$0           112         \$557           114         \$659,582           115         \$362,082           122         \$162,788           126         \$250,416           130         \$186,832           136         \$1,255,325           137         \$1,224,224           150         \$55,051           136         \$1,225,325           137         \$1,214,224           150         \$55,051           160         \$50,051           168         \$677,171           169         \$82,127           170         \$191,724           178         \$30,000           178         \$37,327           179         \$15,326           185         \$3161,322           186         \$116,382           187         \$3351           185         \$34,717           186         \$116,382           187         \$3351           188         \$116,382           208         \$344           209         \$2,274,482           210         \$2,274,382           231         \$2,38,970						
112       \$577         114       \$669,82         115       \$362,082         123       \$162,783         124       \$220,416         130       \$362,082         132       \$123,532         133       \$123,632         134       \$1,523,325         137       \$1,523,325         137       \$1,523,325         137       \$1,523,325         137       \$1,523,325         137       \$1,523,325         137       \$1,523,325         137       \$1,523,325         138       \$1,523,325         160       \$5001         160       \$5001         160       \$5001         111       \$1,523,444         139       \$2,124,284         160       \$5001         160       \$5001         160       \$5001         178       \$513,221         179       \$153,220         181       \$16,322         208       \$116,322         208       \$141         209       \$2,2748,462         211       \$1,581,500         \$24,53,337 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
114       \$669,682         115       \$3         122       \$362,082         123       \$162,788         126       \$280,416         130       \$866,832         132       \$112,690         136       \$1,253,344         139       \$2,124,284         150       \$55,051         160       \$55,051         168       \$679,171         169       \$28,123,289         177       \$191,724         175       \$30         178       \$51,325         181       \$37,327         185       \$116,382         208       \$116,382         210       \$2,748,462         211       \$1,531,530         188       \$116,382         229       \$2,2,748,462         2211       \$1,581,530         235       \$2,2,88,970         235       \$2,2,388,970         235       \$2,2,388,970         235       \$2,2,388,970         236       \$5,562         2274       \$2,2,388,970         235       \$2,2,388,970         2363       \$5,57,280         271<						
115       \$0         122       \$362,02         123       \$126,788         126       \$220,416         130       \$866,832         132       \$11,25,325         137       \$1,23,690         136       \$1,25,325         137       \$1,23,690         136       \$1,25,325         137       \$1,53,444         139       \$2,124,284         160       \$679,171         169       \$679,171         169       \$623,137,327         170       \$191,724         175       \$3         178       \$3,7327         179       \$315,326         181       \$36         188       \$116,322         208       \$116,322         210       \$2,748,462         225       \$26,033         2261       \$1,581,530         2271       \$1,581,530         228       \$2,285,337         229       \$2,285,337         2261       \$32         225       \$2,286,337         2261       \$33         225       \$2,288,370         2261       \$32	112					\$577
115       \$0         122       \$362,02         123       \$126,788         126       \$260,416         130       \$866,832         132       \$11,255,325         137       \$1,233,690         136       \$1,255,325         137       \$1,523,444         139       \$2,124,284         160       \$55,051         160       \$50         188       \$679,171         169       \$282,127         170       \$191,724         175       \$30         178       \$37,327         179       \$15,326         181       \$31,16,326         182       \$16,326         184       \$35,128         209       \$178,337         210       \$2,748,462         225       \$26,064         229       \$2,245,337         231       \$1,581,530         232       \$22,453,337         234       \$22,388,970         235       \$22,388,970         236       \$22,388,970         237       \$546,530         238       \$72,287         263       \$23,2	114					\$659,582
122       \$362,082         123       \$162,788         130       \$866,832         132       \$123,608         133       \$1,255,325         137       \$1,523,444         139       \$2,124,284         160       \$50,051         168       \$67,9,171         169       \$82,127         170       \$181,724         175       \$30         178       \$33,322         181       \$33,325         182       \$116,322         183       \$116,322         208       \$116,322         210       \$2,748,462         211       \$1,581,530         225       \$26,064         229       \$2,245,337         231       \$2,288,970         235       \$22,748,462         231       \$2,388,970         235       \$22,388,970         236       \$22,388,970         237       \$546,530         238       \$792,257         261       \$33         2523       \$55         271       \$546,530         238       \$792,257         261       \$33 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
123       \$162,783         126       \$250,416         130       \$866,832         131       \$1,255,325         137       \$1,255,325         137       \$1,253,344         150       \$55,051         160       \$55,051         160       \$50         188       \$52,127         170       \$191,724         175       \$30         178       \$31,327         179       \$15,326         181       \$31,327         178       \$31,327         179       \$15,326         181       \$31,327         182       \$16,326         183       \$16,326         209       \$341,632         210       \$2,748,462         \$10       \$2,748,462         \$214       \$1,581,533         225       \$26,064         229       \$2,248,970         \$25       \$28,064         229       \$2,248,970         \$25       \$26,064         229       \$2,248,970         \$25       \$26,064         231       \$2,248,970         \$25       \$26,064						
126       \$250,416         130       \$866,832         132       \$112,630         136       \$1,25,326         137       \$1,25,336         139       \$2,124,284         139       \$2,124,284         150       \$50,551         160       \$50,051         160       \$50,051         160       \$50,051         160       \$50,051         170       \$191,724         1710       \$191,724         175       \$30         178       \$37,327         179       \$351,326         181       \$361         185       \$44,717         186       \$44,717         186       \$44,717         186       \$4299         208       \$414         209       \$75,080         210       \$2,748,452         \$211       \$1,581,530         225       \$26,064         230       \$741,861         231       \$2,288,970         \$225       \$238         \$226,064       \$229         \$236       \$52,784,982         \$237       \$5646,530 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
130       \$866,832         132       \$123,690         136       \$1,255,325         137       \$1,253,325         139       \$2,124,284         150       \$55,051         168       \$679,171         169       \$6279,171         170       \$191,724         175       \$30         178       \$37,327         179       \$151,326         185       \$4,717         186       \$355,061         185       \$4116,332         208       \$41         209       \$50,061         210       \$2,748,462         211       \$15,61,530         214       \$37,4100         225       \$2,60,64         230       \$741,861         231       \$2,288,970         2325       \$2,60,64         \$214       \$374,100         225       \$2,60,64         \$214       \$37,42,452         \$263       \$55,557         261       \$33         235       \$2,288,970         236       \$56,653         273       \$56,664         \$274       \$33						
132       \$123,690         136       \$1,255,325         137       \$1,523,444         139       \$2,124,244         150       \$55,051         160       \$0         168       \$679,171         169       \$22,124,224         170       \$191,724         175       \$30         178       \$337,327         179       \$15,326         181       \$337,327         179       \$15,326         181       \$337,327         179       \$15,326         181       \$337,327         179       \$15,326         181       \$337,327         182       \$34,717         186       \$116,382         208       \$116,382         210       \$24,748,462         211       \$1,581,530         214       \$2,748,462         231       \$2,238,970         \$14       \$1,524,533,377         235       \$28,728         2363       \$25         271       \$546,530         273       \$546,530         274       \$22         281       \$102,255						
132       \$123,690         136       \$1,255,325         137       \$1,523,444         139       \$2,124,244         150       \$55,051         160       \$0         168       \$679,171         169       \$22,124,224         170       \$191,724         175       \$30         178       \$337,327         179       \$15,326         181       \$337,327         179       \$15,326         181       \$337,327         179       \$15,326         181       \$337,327         179       \$15,326         181       \$337,327         182       \$34,717         186       \$116,382         208       \$116,382         210       \$24,748,462         211       \$1,581,530         214       \$2,748,462         231       \$2,238,970         \$14       \$1,524,533,377         235       \$28,728         2363       \$25         271       \$546,530         273       \$546,530         274       \$22         281       \$102,255	130					\$866,832
136       \$1,255,325         137       \$1,523,444         139       \$2,124,244         150       \$55,051         160       \$0         168       \$679,171         169       \$82,127         177       \$191,724         175       \$0         178       \$37,327         179       \$15,326         181       \$351         185       \$4,717         186       \$116,382         208       \$411         209       \$75,080         210       \$2,748,462         211       \$15,81,500         225       \$26,064         229       \$24,43,337         \$30       \$741,861         231       \$28,728         238       \$742,257         261       \$28,728         238       \$744,861         271       \$646,530         273       \$646,530         273       \$646,530         273       \$282         281       \$102,253         282       \$30         283       \$31dup         332       \$37,035 <td>132</td> <td></td> <td></td> <td></td> <td></td> <td></td>	132					
137 $\$1,523,444$ 139 $\$2,124,284$ 150 $\$50,051$ 160 $\$0$ 168 $\$679,171$ 169 $\$82,127$ 170 $\$191,724$ 175 $\$30$ 178 $\$37,327$ 179 $\$15,326$ 181 $\$351$ 185 $\$4,717$ 186 $\$116,382$ 208 $\$146,382$ 210 $\$2,748,462$ 211 $\$1,581,530$ 225 $$$26,064$ 229 $$$24,63,337$ 230 $$$741,861$ 231 $$$28,728$ 238 $$$792,257$ 261 $$$35271$$646,530273$$646,530274$$22281$$37,035282$$30331dup$$337,035332$$73,294$						
139       \$2,124,284         150       \$55,051         160       \$679,171         168       \$679,171         170       \$191,724         175       \$0         178       \$37,327         179       \$15,326         181       \$351         185       \$4,171         186       \$15,326         181       \$353         188       \$116,382         208       \$116,382         209       \$2,748,462         210       \$2,748,462         211       \$374,100         \$225       \$2,26,3337         230       \$2,748,462         229       \$2,287,337         231       \$2,28,783         232       \$28,732         233       \$79,257         234       \$2,28,78         235       \$28,728         2363       \$5         271       \$546,533         282       \$3         281       \$102,253         282       \$3         282       \$3         331dup       \$337,035         332       \$37,324						
150       \$55,051         160       \$0         168       \$679,171         169       \$82,127         170       \$191,724         175       \$0         178       \$37,327         179       \$15,326         181       \$351         185       \$4,717         186       \$16,382         208       \$116,382         209       \$27,48,462         210       \$2,748,462         211       \$1,581,533         214       \$374,100         225       \$26,064         229       \$2,2453,337         230       \$24,728         \$231       \$2,28,728         \$232       \$28,728         233       \$55,271         263       \$25,728         271       \$5646,530         273       \$646,530         274       \$22         281       \$102,253         282       \$30         283       \$37,035         331dup       \$33,035						
160       \$0         168       \$679,171         169       \$82,127         170       \$191,724         175       \$0         178       \$337,327         179       \$15,326         181       \$351         185       \$4,717         186       \$\$1,532         208       \$\$4,717         209       \$\$116,382         210       \$\$2,748,462         211       \$\$1,581,530         225       \$\$26,064         229       \$\$2,453,337         230       \$\$741,861         231       \$\$2,388,970         235       \$\$2,388,970         2363       \$\$546,530         271       \$\$546,530         273       \$\$6666         274       \$\$2         281       \$\$102,253         282       \$\$37,035         331dup       \$\$0         332       \$\$73,294						
168       \$679,171         169       \$82,127         170       \$191,724         175       \$0         178       \$337,327         179       \$15,326         181       \$3351         185       \$41,717         186       \$10,000         188       \$116,332         208       \$116,302         210       \$2,748,462         211       \$1,581,530         2125       \$26,064         229       \$2,453,337         230       \$24,453,337         231       \$2,388,970         \$225       \$2,388,970         \$235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$546,530         274       \$22         281       \$102,253         282       \$3         282       \$3         331dup       \$30	150					\$55,051
168       \$679,171         169       \$82,127         170       \$191,724         175       \$0         178       \$337,327         179       \$15,326         181       \$3351         185       \$41,717         186       \$10,000         188       \$116,332         208       \$116,302         210       \$2,748,462         211       \$1,581,530         2125       \$26,064         229       \$2,453,337         230       \$24,453,337         231       \$2,388,970         \$225       \$2,388,970         \$235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$546,530         274       \$22         281       \$102,253         282       \$3         282       \$3         331dup       \$30	160					\$0
169       \$82,127         170       \$191,724         175       \$0         178       \$37,327         179       \$15,526         181       \$351         185       \$4,717         186       \$16,382         208       \$116,382         210       \$2,748,462         211       \$1,581,530         225       \$26,064         229       \$24,53,337         230       \$741,861         231       \$2,388,970         \$235       \$238         274       \$33         263       \$546,530         274       \$22         281       \$102,253         282       \$337,035         331dup       \$30						
170       \$191,724         175       \$0         178       \$33,327         179       \$15,326         181       \$351         185       \$145,326         208       \$441         209       \$75,080         210       \$2,748,462         211       \$1,581,530         225       \$245,337,41,00         225       \$245,337,41,00         225       \$245,337,41,00         231       \$24,53,337,237         230       \$741,861         231       \$28,728         238       \$792,257         261       \$546,530         274       \$32         281       \$102,253         282       \$30         331dup       \$32						
175       \$0         178       \$37,327         179       \$15,326         181       \$351         185       \$4,717         186       \$116,382         208       \$116,382         209       \$116,382         210       \$15,266         211       \$1,581,530         225       \$26,064         229       \$22,453,337         230       \$741,861         231       \$22,388,970         235       \$22,388,970         236       \$28,728         237       \$546,530         271       \$546,530         273       \$546,530         274       \$282         281       \$102,253         282       \$30         331dup       \$32						\$02,127
178       \$37,327         179       \$15,326         181       \$351         185       \$4,717         186       \$\$116,382         208       \$\$116,382         209       \$\$141         209       \$\$75,080         210       \$\$2,748,462         211       \$\$1,581,553         225       \$\$26,064         229       \$\$2,453,337         230       \$\$741,861         231       \$\$2,388,970         235       \$\$28,728         238       \$\$792,257         261       \$\$3         \$\$282       \$\$656         274       \$\$28,728         281       \$\$102,253         282       \$\$37,035         331dup       \$\$37,035         332       \$\$73,294						
179       \$15,326         181       \$351         185       \$4,717         186       \$116,382         208       \$116,382         209       \$75,080         210       \$2,748,462         211       \$1,581,530         214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$741,861         231       \$2,2453,337         2325       \$28,8970         235       \$28,8970         235       \$28,8970         235       \$28,8970         \$214       \$1,581,530         235       \$28,8970         \$214       \$2,388,970         \$235       \$28,8970         \$2161       \$137,92,257         261       \$33         263       \$55         2711       \$546,530         273       \$546,530         282       \$102,253         282       \$102,253         283       \$37,035         331dup       \$30         332       \$73,294	175					\$0
181       \$351         185       \$4,717         186       \$0         188       \$116,382         208       \$141         209       \$2,748,462         210       \$2,748,462         211       \$1,581,550         214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$24,453,337         231       \$24,53,337         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$22         281       \$102,253         282       \$331dup         332       \$37,035         332       \$73,294	178					\$37,327
181       \$351         185       \$4,717         186       \$0         188       \$116,382         208       \$141         209       \$2,748,462         210       \$2,748,462         211       \$1,581,550         214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$24,453,337         231       \$24,53,337         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$22         281       \$102,253         282       \$331dup         332       \$37,035         332       \$73,294	179					
185       \$4,717         186       \$0         188       \$116,382         208       \$41         209       \$75,080         210       \$2,748,462         211       \$1,581,530         214       \$374,100         225       \$26,064         229       \$2,2453,337         230       \$741,861         231       \$2,238,970         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$546,630         274       \$22         281       \$102,253         282       \$102,253         283       \$37,035         331dup       \$0         332       \$73,294						
186       \$0         188       \$116,382         208       \$41         209       \$75,080         210       \$2,748,462         211       \$1,581,530         214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$741,861         231       \$2,388,970         235       \$28,728         238       \$792,257         261       \$33         263       \$546,530         273       \$546,530         273       \$656         274       \$28         281       \$102,253         282       \$102,253         331dup       \$0         332       \$73,294						
188       \$116,322         208       \$41         209       \$75,080         210       \$2,748,462         211       \$1,581,530         214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$741,861         231       \$2,388,970         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$666         274       \$22         281       \$102,253         282       \$102,253         331dup       \$20         332       \$73,294						
208       \$41         209       \$75,080         210       \$2,748,462         211       \$1,581,530         214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$741,861         231       \$2,388,970         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$22         281       \$102,253         282       \$3102,253         331dup       \$0         332       \$73,294						
209       \$75,080         210       \$2,748,462         211       \$1,581,530         214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$2,453,337         231       \$2,388,970         235       \$282,728,287         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$546,530         282       \$102,253         281       \$102,253         282       \$0         331dup       \$0         332       \$73,294	188					\$116,382
210       \$2,748,462         211       \$1,581,530         214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$741,861         231       \$2,388,970         235       \$282,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$22         281       \$102,253         282       \$3         331dup       \$0         332       \$73,294	208					\$41
210       \$2,748,462         211       \$1,581,530         214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$741,861         231       \$2,388,970         235       \$282,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$22         281       \$102,253         282       \$3         331dup       \$0         332       \$73,294	209					\$75,080
211       \$1,581,530         214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$741,861         231       \$2,388,970         235       \$28,728         238       \$179,2257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$22         281       \$102,253         282       \$37,035         331dup       \$0         332       \$73,294						
214       \$374,100         225       \$26,064         229       \$2,453,337         230       \$741,861         231       \$2,388,970         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$282         281       \$102,253         282       \$37,035         331dup       \$0         332       \$73,294						
225       \$26,064         229       \$2,453,337         230       \$741,861         231       \$2,388,970         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$281         281       \$102,253         331dup       \$0         332       \$73,294						
229       \$2,453,337         230       \$741,861         231       \$2,388,970         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$546,530         274       \$281         281       \$102,253         331dup       \$0         332       \$73,294						
230       \$741,861         231       \$2,388,970         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$546,530         274       \$281         281       \$102,253         331dup       \$0         332       \$73,294	225					\$26,064
230       \$741,861         231       \$2,388,970         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$546,530         274       \$281         281       \$102,253         331dup       \$0         332       \$73,294	229					\$2,453,337
231       \$2,388,970         235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$281         282       \$102,253         283       \$37,035         331dup       \$0         332       \$73,294						
235       \$28,728         238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$281         281       \$102,253         282       \$3         331dup       \$0         332       \$73,294						
238       \$792,257         261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$22         281       \$102,253         282       \$3         283       \$37,035         331dup       \$0         332       \$73,294						
261       \$33         263       \$55         271       \$546,530         273       \$656         274       \$22         281       \$102,253         282       \$0         283       \$37,035         331dup       \$0         332       \$73,294						
263       \$5         271       \$546,530         273       \$656         274       \$2         281       \$102,253         282       \$3         331dup       \$0         332       \$73,294						
263       \$5         271       \$546,530         273       \$656         274       \$2         281       \$102,253         282       \$3         331dup       \$0         332       \$73,294	261					\$3
271       \$546,530         273       \$656         274       \$2         281       \$102,253         282       \$0         283       \$37,035         331dup       \$0         332       \$73,294						\$5
273       \$656         274       \$2         281       \$102,253         282       \$0         283       \$37,035         331dup       \$0         332       \$73,294						
274       \$2         281       \$102,253         282       \$0         283       \$37,035         331dup       \$0         332       \$73,294						
281       \$102,253         282       \$0         283       \$37,035         331dup       \$0         332       \$73,294						
282         \$0           283         \$37,035           331dup         \$0           332         \$73,294						\$2
283         \$37,035           331dup         \$0           332         \$73,294						\$102,253
283         \$37,035           331dup         \$0           332         \$73,294	282					\$0
331dup         \$0           332         \$73,294						\$37.035
332 \$73,294						
333 \$481.372						
	333					\$481,372

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(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
334dup					\$0
335					\$303
336dup					\$0
337					\$21,000
341					\$67,116
468					\$0
481dup					\$0
					\$219,288
483					
486					\$8,557
487					\$1,272
488					\$1,660
489					\$11,799
549					\$303,349
555					\$1,030,415
560					\$39,238
563					\$12,720
565					\$45
585					\$512,759
588					\$70,070
607					\$324,464
612					\$76,622
618					\$643,190
619					\$1,890,873
620					\$26,712
630					\$2,917
677					\$2,456
776					\$39,951
811					\$684
812					\$84
813					\$6,012
815					\$490
816					\$177,343
817					\$18,297
818					\$0
819					\$0
891dup					\$0
892					\$307,315
893					\$194,001
894dup					\$0
895					\$145,900
896dup					\$0
897					\$4,566
899					\$0
918dup					\$0
919dup					\$0
930					
550			0	No Cala	\$255,491
┣────┼			0	No Calc	
┣────┼				No Calc	
┣────┼			0	No Calc	
┣───┤			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(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			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
		1	0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
		1	0	No Calc			
		1	0	No Calc			
			0	No Calc			
		+ +					
		++	0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
-	-		0	No Calc			

(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			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc No Calc			
			0				
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
		1	0				

(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		
		İ	0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
		+	0	No Calc			
			-				
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
				No Calc			
			0				
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			

(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			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc No Calc			
			0				
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
		1	0				

(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			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			-	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
Moved to Gain	0	1,531,864	5,709	268	\$228,932		
Impact to Lose	0	0	0	No Calc	\$0		
Total Impact	0	1,531,864	5,709	268	\$228,932		
Non Impacted	0	3,366,092	4,453	756	\$178,283		
All	0	4,897,956	10,162	482	\$407,216		

(7)	(8)	(9)	(10)	(11)	(12)		
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	NATT I VOIUTILE	0	No Calc	Workhour Costs		
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
			0	No Calc			
Impact to Gain	627,790,696	1,230,363,433	263,098	4,676	\$11,105,64		
Moved to Lose	0	0	0	No Calc	\$		
Total Impact	627,790,696	1,230,363,433	263,098	4,676	\$11,105,64		
Non Impacted	0	0	0	No Calc	\$		
Gain Only	290,305,852	966,490,778	821,023	1,177	\$34,265,12		
All	918,096,548	2,196,854,211	1,084,121	2,026	\$45,370,77		

(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							
Totals	0	0	0	No Calc	\$0							

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	I Proposed	Proposed	Proposed	Proposed	Proposed
Operation	n 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 Cos						
•											
Totals	0	0	0	No Calc	\$0						

	Impact to Gain	627,790,696	1,231,895,297	268,807	4,583	\$11,334,578
S	Impact to Lose	0	0	0	No Calc	\$0
<b>Fotals</b>	Total Impact	627,790,696	1,231,895,297	268,807	4,583	\$11,334,578
<u>ē</u>	Non-impacted	0	3,366,092	4,453	756	\$178,283
	Gain Only	290,305,852	966,490,778	821,023	1,177	\$34,265,125
Comb	Tot Before Adj	918,096,548	2,201,752,166	1,094,283	2,012	\$45,777,987
ō	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	918,096,548	2,201,752,166	1,094,283	2,012	\$45,777,987
	Comb Current	918,096,548	2,201,752,166	1,107,051	1,989	\$46,888,581
Cost	Proposed	918,096,548	2,201,752,166	1,094,283	2,012	\$45,777,987
Impact	Change	0	0	(12,768)		(\$1,110,594)
	Change %	0.0%	0.0%	-1.2%		-2.4%

rev 04/02/2009

(This number brought forward from Workhour Costs - Current)

\$46,888,581

Proposed Annual Workhour Cost : \$45,777,987 (Total of Columns 6 and 12 on this page)

Combined Current Annual Workhour Cost :

Minimum Function 1 Workhour Savings : \$615,520 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,110,594 (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 Last Saved: January 30, 2012																	
Losin	g Facility:	Bend OR (	CSMPC			Gainin	ig Facility:	Portland C	R P&DC	Last Saved:	January 30,		te Range of Data:		<u>07/01/10</u> to	06/30/11		
				rrent Other	Cra	aft Wo							F	Proposed C	Other Craft	Workh	nours	
		Losing	Facility					Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
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 (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745 747	0.0%	100.0% 76.7%		\$93,484 \$164,579	1	745 747				\$850,733 \$3,056,081		745 747		\$0 \$38,303		745 747		\$850,733 \$3,056,081
750	0.0%	100.0%		\$652,371	i	750				\$7,371,745		750		\$0		750		\$7,371,745
753	0.0%	57.0%		\$121,901	1	753				\$1,491,685		753		\$52,447		753		\$1,491,685
065 355				\$728 409 \$377,224		065 355				\$0 \$0		065 355		\$728 409 \$377,224		065 355		\$0 \$0
569				\$5,486		569				\$0 \$0		569		\$5,486		569		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
647				\$63 542		647				\$0		647		\$63 542		647		\$0
713 714				\$1,482,095 \$1,002,800		713 714				\$0 \$0		713 714		\$1,482,095 \$1,002,800		713 714		\$0 \$0
731				\$43,718		731				\$0		731		\$43,718		731		\$0
743				\$6,295		743 515				\$0 \$931		743		\$6,295		743 515		\$0
						571				\$88,770						575		\$88,770
						582				\$204,471						582		\$204,471
						593 614				\$0 \$1,294						593 614		\$0 \$1,294
						616				\$110,741						616		\$110,741
						617				\$82,174						617		\$82,174
						624 634				\$41,422 \$447						624 634		\$41,422 \$447
						668				\$1,037,669						668		\$1,037,669
						679				\$295,527						679		\$295,527
						754 765				\$415,755						754 765		\$415,755 \$4,845,092
						765				\$4,845,092 \$163,024						765		\$163,024
						773				\$1						773		\$1
																		<u> </u>
				<u> </u>														<u>                                     </u>
																		<u> </u>
								┝──┤										<u> </u>
					[													

Г

 			1	r			1	
			1					
			1					
				-				
			1					
			1					
			1					
 			1					
 			 1				ł	
 			4					
			ł					
			 l					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
			1					
			1					
				-				
			1					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
 			1					
 		-	1					
 -	-		1	<u> </u>				
 			4					
 L	L							
			l					
			]					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
 			1					
 			 1				ł	
 			4					
 			4					
			ł					
			 ]					
			1					
			1					
			 1					
 			1					
 			 1					
 			 1					
 			4					
			 ł	ļ				ļ
			l				l	

	-	
L		

<u> </u>	 
<u> </u>	 
1	 
<u> </u>	 
L	
1	 
H	 
H	
H	 
1	 

<b>├</b> ─── <b>┤</b>				
$\vdash$				
	Ops-Re	educing	24,597	\$1,032,335
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying erations	85,845 110,442	\$3,709,569 \$4,741,904
	All Ope	erations	110,442	\$4,741,904

		educing	0	\$0
Totals		creasing	293 542	\$12 770 244
Totals		Staying	159,922	\$7,287,319
	All Ope	erations	453,464	\$20,057,563

L		
L		
L		
L		
Ops-Red Ops-Inc Ops-Stay AllOps	2,482	\$90,750
Ops-Inc	0	\$0
One Stav	05.046	\$2,700,560
Ops-Stay	85,845 88,327	\$3,709,569 \$3,800,318
AllOps	88,327	\$3,800,318

1 1		
1 1		
1 1		
Ops-Red	0	\$0
Ops-Inc Ops-Stay	293 542	\$12 770 244
One Stav	150 022	\$7 297 210
Ops-Stay	159,922 453,464	\$7,287,319 \$20,057,563
AllOps	453,464	\$20,057,563

## Current All Supervisory Workhours

	Current All Supervisory Workhours									
		Losing				Gainin	g			
Current MODS Operation Number	to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS		
705	0.0%	60.0%		\$379,156	1	705				
951	0.0%	100.0%		\$100,744	1	951				
671				\$123 270		671				
						477				
						620				
						630				
						698				
						699				
						700				
						701				
						702				
						758				
						759				
						900				
						922				
						933				
									-	
									-	
									-	
					1				-	
					1				-	
					1					
					1					
					1					
					1					
					1					
					1					
					- '				_	

# Facility Current Annual Workhour Cost (\$) Current Annual Workhours \$0 \$1,485,046 \$126 356 \$0 \$1,794 \$237 \$586,835 \$929,491 \$828,484 \$395,299 \$526,709 \$713,873 \$97,900 \$480,725 \$69 \$131,011 \$450,881

Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$			
705		\$151,662			
951	-	\$			
671		\$123 270			

## Proposed All Supervisory Workhours

	Gaining Fa	cility
Proposed MODS	Proposed Annual	Proposed Annua
Operation Number	Workhours	Workhour Cost (
705	_	\$
951 671	-	\$1,485,04 \$126 35
477	-	\$120.30 \$
620	-	\$1,79
630	-	\$23
698	-	\$586,83
699	-	\$828,48
700	-	\$395,29
701		\$526,70
702	-	\$713,87
758	-	\$97,90
759	-	\$480,72
900	-	\$6
922 933	-	\$131,01 \$450.88
933	-	\$450,00

					1					
					1					
					1					
					1					
					1					
					1					
					1					
			-	-	1				-	
					1					
					1					
					4					
					ł					
					1					
					1					
					1					
					l					
					]					
					]					
					1					
			-	-	1				-	
					1					
	-				1		-	-		
					1					
					4					
					l					
					l					
					l					
					]					
					1					
			-	-	1				-	
					1					
	-				1		-	-		
					1					
							l	l		
	L						L	L		
					l					
					1					
					1					
					1					
					1					
	l	I			J	L	L	L		

	-	-
I	L	

	<b></b>		
	H		
	H		
	L		
	1		
	<u> </u>		
	L		
	H		
Image: Constraint of the second sec			
Image: Constraint of the second sec	L		
Image: state of the state o	H		
	<u> </u>		
	H	-	
	H		
Image: state	L		
Image: Constraint of the second sec			
Image: Constraint of the second sec			
Image: Constraint of the second se			

			10 700	
	Ops-Re		12 798	\$479 901
Totals	Ops-Increasing		0	\$0
Totals	Ops-S		1,959	\$123,270
	All Ope	rations	14 757	\$603 171

Losing Facility

Current Annual

Workhours

503

1,070 1 573

0

(%)

100.0

Percent

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current MODS

Operation

Number

783 782

784

789

Totals

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

Current Annual

Workhour Cost (\$)

\$18,907 \$415

\$19,558

\$18 907

\$18 907

\$38,880 \$57 787

\$0

Current MODS

Operation

Number

783 782

784

Totals

Percent

		educing	0	\$0
Totals		reasing	26,437	\$1,485,046
TUIdis	Ops-S	Staying	26,437 85,908	\$1,485,046 \$4,340,172
	All Ope	erations	112 344	\$5 825 217

**Gaining Facility** 

Current Annual

Workhours

(%)

(%) Moved Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Ops-Red	4 179	\$151 662
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	1,959	\$123,270
AllOps	6 138	\$274 933

Ops-Red	0	\$0
Ops-Inc	26,437 85,908	\$1,485,046
Ops-Inc Ops-Stay	85,908	\$1,485,046 \$4,340,172
AllOps	112 344	\$5 825 217

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
782		\$415
784		\$19,558
789		\$18 907
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	1,070	\$38,880
AllOps	1 070	\$38 880

Gain	ing	Facil	lity

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$182,642
782		\$0
784		\$0
789		\$0
780		\$22,072
781		\$71,593
788		\$226
Ops-Red	0	\$0
Ops-Inc	4,732	\$182,642
Ops-Stay	2,639	\$93,890
AllOps	7 371	\$276 532

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

Workhour Cost (\$)

	Losing Facility				Gaining Facility			Losing Facility			Gaining Facility		cility		
	Transportation - PV		tation - PVS	3		Transpo	rtation - PVS	6		Transportation - PVS		Transportation - PVS		- PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	1	31 32 33 34 93 Totals	1,858	\$0 \$0 \$63,542 \$0 \$18 907 \$82,449		31 32 33 34 93 Total	s 119,406	\$377,701 \$0 \$5,009,412 \$0 \$5,387,113		31 32 33 34 93 Totals	1,858	\$0 \$0 \$63,542 \$0 \$18 907 \$82,449	31 32 33 34 93 Totals	119,406	\$377,701 \$0 \$5,009,412 \$0 \$5,387,113
Subset for Trans-PVS Tab	Ops 617, 6	379, 764 (31) 765, 766 (34)		\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31 Ops 765, 766 (34				679, 764 (31) 765, 766 (34)	0	\$0 \$0	679, 764 (31) 765, 766 (34)		\$377 701 \$5,008,116

# Current Annual Proposed Annual

	\$182,642	783	
	\$0	782	
	\$0	784	
	\$0	789	
	\$22,072		
	\$71,593		
	\$226		
0	\$0	Ops-Red	
4,732	\$182,642	Ops-Inc	
2,639	\$93,890	Ops-Stay AllOps	
7 371	\$276 532	AllOps	

Maintenance		Mair	itenance				Maintenan	ce			Maintenan	се
	urrent Annual Vorkhour 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 (\$)
36 37 38 39 93 Totals 25,100	\$652 371 \$121,901 \$164,579 \$93 484 \$18,907 \$1,051,242	36 37 38 39 93 Totals	311,106	\$7 371 745 \$1,907,439 \$3,056,081 \$1 003 344 \$182,642 \$13,521,250		36 37 38 39 93 Totals	2,482	\$0 \$52,447 \$38,303 \$0 \$0 \$90,750		36 37 38 39 93 Totals	311,106	\$7 371 745 \$1,907,439 \$3,056,081 \$1 003 344 \$182,642 \$13,521,250
Supervisor Summary		Supervis	or Summary				Superviso	у			Superviso	гу
	Current Annual Vorkhour 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 (\$)
01 10 20 30 35 40 50 60 70 80 81 88 Totals 14,757	\$0 \$0 \$379,156 \$0 \$100,744 \$0 \$0 \$0 \$0 \$123,270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	01 10 20 30 35 40 50 60 70 80 81 88 Totals	5 112,344	\$131,080 \$3,053,231 \$0 \$578,624 \$1,935,926 \$0 \$0 \$0 \$126,356 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$126,356 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 35 40 50 60 70 80 81 88 Totals	6,138	\$0 \$0 \$151,662 \$0 \$0 \$0 \$0 \$0 \$123,270 \$0 \$0 \$274,933		01 10 20 30 35 40 50 60 70 80 81 88 Totals	112,344	\$13,080 \$3,053,231 \$0 \$578,624 \$1,935,926 \$0 \$0 \$0 \$126,356 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$126,356 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
				ary by Sub-	Group	)						
Current - Col Annual Workhours 'Other Craft' Ops (note 1) 113,557 Transportation Ops (note 2) 119,377 Maintenance Ops (note 3) 336,206 Supervisory Ops 127,101 Supv/Craft Joint Ops (note 4) 3,709 Total 699,951	Annual Dollars \$5,042,705 \$5,385,818 \$14,572,492 \$6,428,388 \$132,771 \$31,562,174		Special Adjustme Comb Annual Workhours 0 0 3,977 0 0 3,977			-		cial Adjustments bined - Annual Dollars \$5,042,705 \$5,385,818 \$13,798,480 \$6,100,150 \$132,771 \$30,459,923	Workhour Change 0 (18,641) (8,619) 0 (27,260)	C % Change 0.0% -5.5% -6.8% 0.0% -3.9%	hange Dollars Change (\$0) (\$774,013) (\$328,238) \$0 (\$1,102,251)	Percent Change 0.0% -5.3% -5.1% 0.0% -3.5%
Special Adjustments at L	osing Site	Specie	al Adjustments a	t Gaining Site				Sur	nmary by Fac	ility		
	oposed Annual /orkhour Cost (\$)	Proposed MODS Operation Number 39 745 38 747 36 750 37 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) (\$9 156) \$6,719 \$171,964 \$16 952			Desing Facility S Proposed Annual Workhours 126,772 95,535 0 95,535 (31,237) -24.6%	Proposed Annual Workhour Cost (\$) \$5,402,862 \$4 114 132 \$0 \$4,114,132 (\$1,288,730) (\$1,288,730)		G Before After AfterTot Change % Diff	aining Facility S Proposed Annual Workhours 573,179 577,179 3,977 577,156 3,977 0.7%	Proposed Annual Workhour Cost (\$) \$26,159,312 \$26,159,312 \$186,479 \$186,479 \$186,479
Notes:       1) less Ops going to Trans-PVS' & 'Maintenance' Tabs       2) going to Trans-PVS tab       3) going to Maintenance tab       4) less Ops going to Maintenance' Tabs	\$0	Total Adj	3,977	\$186,479						Before After Adj AfterTot Change % Diff	Combined Sur 699,951 668,714 3 977 672 691 (27,260) -3 9%	\$31,562,174

Package Page 29

# **Staffing - Management**

Last Saved: January 30, 2012

Losing Facility: Bend OR CSMPC

Data Extraction Date: 11/01/11

Finance Number:

400736

	Manager	nent Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER (F)	EAS-24	1	1	1	0
2	MGR MAINTENANCE	EAS-17	1	1	0	-1
3	SUPV CUSTOMER SERVICES	EAS-17	3	1	2	1
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						

44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
58 59					
59 60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals	 5	3	3	0
	Retirement Eligibles: 1		Р	osition Loss:	0

Gaining Facility: Portland OR P&DC

Data Extraction Date: 11/01/11

Line

Finance Number: 406785

**Management Positions** (12) (13) (14) (15) (16) (17) Current Auth Current Proposed **Position Title** Level Difference Staffing Staffing On-Rolls

			erannig		etaning	
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
6	MGR TRANSPORTATION/NETWORKS	EAS-21	1	0	0	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	4	3	3	0
8	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	1	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
12	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
15	NETWORKS SPECIALIST	EAS-18	1	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	20	21	1
19	SUPV MAINTENANCE OPERATIONS	EAS-17	12	10	10	0
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	3	3	0
21	NETWORKS SPECIALIST	EAS-16	1	0	0	0
22	SECRETARY (FLD)	EAS-12	1	1	1	0
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						

			1			1	
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
		Total		68	58	59	1
				00			
	Retirement Eligibles:	20			P	osition Loss:	(1)

Ц

# Staffing - Craft

Last Saved: January 30, 2012

Losing Facility:	Bend OR CSM	ИРС		Fin	400736						
Data E	Extraction Date:	11/0	1/11								
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	<sup>(5)</sup> Total Proposed	(6) Difference					
Function 1 - Clerk	0	0	0		0	0					
Function 4 - Clerk	1	0	38	39	16	(23)					
Function 1 - Mail Handler	0	0	0		0	0					
Function 4 - Mail Handler	0	0	11	11	3	(8)					
Function 1 & 4 Sub-Total	1	0	49	50	19	(31)					
Function 3A - Vehicle Service	0	0	0								
Function 3B - Maintenance	0	0	12	12	2	(10)					
Functions 67-69 - Lmtd/Rehab/WC		0	0		0	0					
Other Functions	0	1	26	27	27	0					
	<b> </b>				ł						
Total	1	1	87	89	48	(41)					
Retirement Eligibles: 25 Gaining Facility: Portland OR P&DC Finance Number: 406785											
Data E	Extraction Date:	09/19	9/11		-						
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total	(12)					
Function 1 - Clerk				011-110113	Proposed	Difference					
	21	0	352	373	Proposed 394	Difference 21					
Function 1 - Mail Handler											
Function 1 - Mail Handler Function 1 Sub-Total	21	0	352	373	394	21					
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	21 0	0 3	352 194	373 197	394 198	<u>21</u> 1					
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	21 0 <b>21</b>	0 3 <b>3</b>	352 194 <b>546</b>	373 197 <b>570</b>	394 198 592	21 1 22					
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	21 0 <b>21</b> 2	0 3 <b>3</b> 0	352 194 <b>546</b> 60	373 197 <b>570</b> 62	394 198 592 62	21 1 22 0					
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	21 0 <b>21</b> 2	0 3 3 0 0	352 194 <b>546</b> 60 171	373 197 <b>570</b> 62 178	394 198 592 62 179	21 1 22 0 1					
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	21 0 21 2 7	0 3 3 0 0 0	352 194 <b>546</b> 60 171 3	373 197 <b>570</b> 62 178 3	394 198 592 62 179 3	21 1 22 0 1 0					
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	21 0 21 2 7	0 3 3 0 0 0	352 194 <b>546</b> 60 171 3	373 197 <b>570</b> 62 178 3	394 198 592 62 179 3	21 1 22 0 1 0					
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: Total Craft	21 0 21 2 7 0 30 309 Position Loss:	0 3 3 0 0 0 0 0 3	352 194 <b>546</b> 60 171 3 1 781 (This number carri	373 197 <b>570</b> 62 178 3 1 1 <b>814</b> ied forward to the	394 198 592 62 179 3 1 837 Executive Summa	21 1 22 0 1 1 0 0 23					
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: Total Craft	21 0 21 2 7 0 0 30 309	0 3 3 0 0 0 0 0 3	352 194 <b>546</b> 60 171 3 1 781 (This number carri	373 197 <b>570</b> 62 178 3 1 1 <b>814</b> ied forward to the	394 198 592 62 179 3 1 837 Executive Summa	21 1 22 0 1 1 0 0 23					

-

# Maintenance

Last Saved: January 30, 2012

Gaining Facility: Portland OR P&DC

	Date Range of Data:	Jul-01-2010	Jun-30-2011						
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	652,371	5 <u>0</u> \$	(652,371)	LDC 36	Mail Processing Equipment	7,371,745 \$	5 7,371,745 <b>\$</b>	0
LDC 37	Building Equipment \$	121,901 \$	<b>5</b> 52,447 <b>\$</b>	(69,454)	LDC 37	Building Equipment \$	1,907,439 \$	<b>1</b> ,907,439 <b>\$</b>	0
LDC 38	Building Services (Custodial Cleaning)	164,579	<b>38,303</b>	(126,276)	LDC 38	Building Services (Custodial Cleaning)	3,056,081 \$	3,056,081 \$	0
LDC 39	Maintenance \$ Operations Support	93,484	5 <u>0</u> \$	(93,484)	LDC 39	Maintenance Operations Support	1,003,344 \$	5 1,003,344 <b>\$</b>	0
LDC 93	Maintenance Training	18,907	5 <u>0</u> \$	(18,907)	LDC 93	Maintenance Training	182,642 \$	5 182,642 <b>\$</b>	0
	Workhour Cost Subtotal \$	1,051,242	<b>90,750 \$</b>	(960,492)		Workhour Cost Subtotal \$	13,521,250 \$	5 13,521,250 <b>\$</b>	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	248,605	<b>5</b> 56,185 <b>\$</b>	(192,420)	Total	Maintenance Parts, Supplies & Facility Utilities	2,581,210 \$	<b>2</b> ,581,210 <b>\$</b>	0
	Adjustments (from "Other Curr vs Prop" tab)	s	<u> </u>			Adjustments (from "Other Curr vs Prop" tab)	\$	186,479	
	Grand Total \$	1,299,847	<b>\$</b> 146,935 <b>\$</b>	(1,152,912)		Grand Total \$	16,102,460 \$	<b>16,288,940 \$</b>	186,479

Annual Maintenance Savings:

**\$966,433** (This number carried forward to the *Executive Summary*)

(7) Notes:

Losing Facility: Bend OR CSMPC

rev 04/13/2009

### **Transportation - PVS**

Last Saved: January 30, 2012

Losing Facility:	Bend OR CS	MPC		
Finance Number:	400736		_	
Date Range of Data:	07/01/10	to	06/30/11	
				_
	(4)	(0)	(0)	

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

**\$**0

\_\_\_\_\_

(7) Notes:

Gaining Facility: Portland OR P&DC Finance Number: 406785

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			<mark>\$</mark> 0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			<mark>\$</mark> 0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$377,701	\$377,701	\$0
LDC 34 (765, 766)	\$5,008,116	\$5,008,116	\$0 \$0
Adjustments			
(from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,385,818	\$5,385,818	\$0

### PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (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: January 30, 2012

Losing Facility: Bend OR CSMPC

## Gaining Facility: Portland OR P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 23:00

CET for OGP:

1:30

**CT for Outbound Dock:** 

Date of HCR Data File:

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
97020	452,915	\$831,828	\$1.84		0001		97020	452,915	\$831,828		innougo	000.	
01020	402,010	φ001,020	ψ1.04	-			01020	402,010	\$001,020				
							┣────┥						┝────┤

1 Route	2 Current Annual	3 Current Annual	4 Current Cost per	5 Proposed Annual	6 Proposed Annual	7 Proposed Cost per	8 Route	9 Current Annual	10 Current Annual	11 Current Cost per	12 Proposed Annual	13 Proposed Annual	14 Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
								-					
								-					
								1					1
								ļ					
								l					
								ł					
					ļ			ł					}

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	452,915		Other	443,199			Totals	452,915		Other	658,104		
Proposed Trip	Current Losing	Moving to Gain (-)	Changes	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Changes (+/-)	Trips from Losing	Proposed	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$15,168

HCR Annual Savings (Gaining Facility): (\$320,324)

Total HCR Transportation Savings: \_\_\_\_(

(\$305,156)

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

rev 11/05/2008

#### **Distribution Changes**

Last Saved: January 30, 2012

Losing Facility: Bend OR CSMPC

Type of Distribution to Consolidate Orig & Dest

#### Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate an "X" to the left of the list. proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation (1 DMM L001 DMM L011 From: DMM L002 Action Code\* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to х X DMM L201 DMM L003 D 977 BEND OR 977 **DMM L601** SCF PORTLAND 970 CF 970-972,986 DMM L004 DMM L602 х DMM L005 DMM L603 To: Action Code\* DMM L006 DMM L604 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to SCF PORTLAND 970 СТ 970-972,977,986 DMM L007 DMM L605 DMM L008 DMM L606 A=add D=delete CF-change from CT=change to DMM L009 DMM L607 Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations 590-599.800-816,821,832-838,840-847,850-853,855-857,859,860,863-865,870-875,877-879,881-Code<sup>\*</sup> Column C - Label to D 977 884,889-891,893-895,897,898,900-908,910-928,930-966,970-986,988-994,998,999 OMX BEND OR 977 Column C - Label to 590-599,800-816,821,832-838,840-847,850-853,855-857,859,860,863-865,870-875,877-879,881-CF 970-972,986 884,889-891,893-895,897,898,900-908,910-928,930-966,970-986,988-994,998,999 OMX PORTLAND OR 970 Action Column B - 3-Digit ZIP Code Destinations 590-599,800-816,821,832-838,840-847,850-853,855-857,859,860,863-865,870-875,877-879,881-Column A - Entry ZIP Codes Code\* Column C - Label to СТ 970-972,977,986 OMX PORTLAND OR 970 884,889-891,893-895,897,898,900-908,910-928,930-966,970-986,988-994,998,999 Action Column C - Label to Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code Action Code Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to

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

(4)	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
	Month	Eosing/Gaining	Code	r acinty Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Sep	Losing Facility	977	Bend	144	41	28.47%	22	15.28%	0	0.00%	103	71.53%	2
	Oct	Losing Facility	977	Bend	141	17	12.06%	26	18.44%	0	0.00%	124	87.94%	1
	Sep	Gaining Facility	970	Portland	787	195	24.78%	234	29.73%	0	0.00%	589	74.84%	80
	Oct	Gaining Facility	970	Portland	808	232	28.71%	212	26.24%	1	0.12%	571	70.67%	62

(5) Notes

rev 5/14/2009

#### **MPE Inventory**

Last Saved: January 30, 2012

Losing Facility: Bend OR CSMPC

Gaining Facility: Portland OR P&DC

Data Extraction Date: 09/19/11

	(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	1	0	(1)	AFCS	7	9	2	1	
AFCS200		0	0	AFCS200		0	0	0	
AFSM - ALL		0	0	AFSM - ALL	3	3	0	0	
APPS		0	0	APPS		0	0	0	
CIOSS		0	0	CIOSS	2	2	0	0	
CSBCS		0	0	CSBCS		0	0	0	
DBCS	2	0	(2)	DBCS	22	24	2	0	
DBCS-OSS		0	0	DBCS-OSS		0	0	0	
DIOSS	2	0	(2)	DIOSS	5	5	0	(2)	
FSS		0	0	FSS		0	0	0	
SPBS		0	0	APBS/SPBS	2	2	0	0	
UFSM	1	0	(1)	UFSM		0	0	(1)	
FC / MICRO MARK		0	0	FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	ROBOT GANTRY		0	0	0	
HSTS / HSUS		0	0	HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	LCTS / LCUS	3	3	0	0	
LIPS		0	0	LIPS		0	0	0	
MPBCS-OSS		0	0	MPBCS-OSS		0	0	0	
TABBER		0	0	TABBER		0	0	0	
PIV		0	0	PIV		0	0	0	
LCREM		0	0	LCREM	1	1	0	0	

\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

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

(9) Notes:

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: January 30, 2012

Losing Facility: Bend OR CSMPC

5-Digit ZIP Code: 97701

Data Extraction Date: 10/18/11

	3-Digit ZIP Code: 977		3-Digit ZIP Coo	le:	3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		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.	15	36						
Number picked up between 1-5 p.m.	63	55						
Number picked up after 5 p.m.	28	10						
Total Number of Collection Points	106	101	0	0	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
n.		

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:30	17:30	8:30	17:30	
Tuesday	8:30	17:30	8:30	17:30	
Wednesday	8:30	17:30	8:30	17:30	
Thursday	8:30	17:30	8:30	17:30	
Friday	8:30	17:30	8:30	17:30	
Saturday	10:00	13:00	10:00	13:00	

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	11:00	18:00	11:00	18:00	
Tuesday	11:00	18:00	11:00	18:00	
Wednesday	11:00	18:00	11:00	18:00	
Thursday	11:00	18:00	11:00	18:00	
Friday	11:00	18:00	11:00	18:00	
Saturday	Closed	Closed	Closed	Closed	

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

yes

8. Notes: Local Express and Priority cut off time; collection box pickup time; and office dispatch time will require adjustments of up to 1 hour earlier in order to meet the planned arrival time of 2300 of these volumes at the Portland OR P&DC

Gaining Facility: Portland OR P&DC

9. What postmark will be printed on collection mail?

Line 1 Portland OR 970

Line 2

rev 6/18/2008

## Space Evaluation and Other Costs

Last Saved: January 30, 2012

Losing Facility: Bend OR CSMPC					
Space E	valuation				
1. Affected Facility Facility Name: Street Address: City, State ZIP:	Bend OR CSMPC 2300 NE 4th St Bend, OR 97701				
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	owned				
<ol> <li>Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:</li> </ol>	33060 23000				
4. Planned use for acquired space from approved AMP					
5. Facility Costs					
Enter any projected one-time facility costs:	\$53,000 (This number shown below under One-Time Costs section.				
6. Savings Information Space Savings (\$):	(This number carried forward to the Executive Summary)				
7. Notes					
One-Tin	ne Costs				
Employee Relocation Costs:	\$40,000				
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$0				
Facility Costs: (from above)	\$53,000				
Total One-Time Costs:	\$93,000 (This number carried forward to <i>Executive Summary</i> )				
Remote Encoding C	Center Cost per 1000				

Losing Facility: Bend OR CSMPC

Gaining Facility: Portland OR P&DC