AMP Data Entry Page -----

1. Losing Facility Information

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

Gaining Facility Information 2.

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

3. Background Information

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

Other Information

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

rev 09/21/2011

Approval Signatures

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

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

LOSING FACILITY:

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

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Gary P&DC

Street Address: 1499 Martin Luther King Dr.

City, State: Gary , IN

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

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 38.2

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

Summary of AMP Worksheets

Savings/Costs

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

Service

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 15, 2012

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

Type of Distribution to Consolidate: Orig & Dest

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

Background

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

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

Financial Summary

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

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

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

Service Standards and Collections:

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

There will be no changes to collection box times.

Bulk Mail Entry Unit and Retail Post Office location

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

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

Existing Saturday AMP:

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

Transportation Changes:

SCF 463 & 464: Proposed Transportation

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

rev 06/10/2009

Summary Narrative (continued)

Staffing Impacts:

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

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

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

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

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

¹ Craft = FTR+PTR+PTF+Casuals

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

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

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

¹ Craft = FTR+PTR+PTF+Casuals

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

rev 06/10/2009

Equipment Relocation and Maintenance Impacts:

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

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

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

Facility Costs for South Suburban:

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

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

Space Savings:

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

Other Concurrent Initiatives:

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

rev 06/10/2009

24 Hour Clock

Last Saved: February 15, 2012

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

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

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

rev 04/2/2008

Last Saved: February 15, 2012

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

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



Package Page 6

Service Standard Impacts

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

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

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

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

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

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

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

Stakeholders Notification

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

Stakeholder Notification Page 1
AMP Event: Start of Study

Package Page 8

Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Date Range of Data

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

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

Gaining Facility: South Suburban P&DC

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

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

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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
120						\$294,157
138		-				\$245,179
139		-				\$0
232		-				
		-				\$74,184
233		-				\$100,696
234						\$70
235						\$116,489
321						\$343,726
793						\$87
892		-				
092						\$3,092
		-				
					1	
				İ		
				İ		
				<u> </u>		
		-				

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

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

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

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

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

rev 06/11/2008

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

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

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

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

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility:

Gary P&DC

Gaining Facility:

South Suburban P&DC

(11) Proposed

Productivity

(TPH or NATPH)

(12) Proposed

Annual

Workhour Costs

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

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

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

	\$40,732	
	\$28,123	
	\$33,308	
	\$40,136	
	\$22,616	
	\$2,057	
	\$1,445	
	\$1,787	
	\$48,832	
	\$17,951	
	\$26,840	
	\$103	
	\$0	
	\$0	
	\$305	
r Cos	sts - Proposed	-

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

(11) Proposed

(12) Proposed

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

Productivity Annual (TPH or NATPH) Workhour Costs

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
233	Toranio		Hernarduro	(\$100,696
233					\$70
234	-				\$116,489
321	-				
					\$343,726
793	-				\$87
892	-				\$3,092
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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	
				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	

(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed
Annual FHP	Annual TPH or	Annual	Productivity	Annual
Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
				\$0
				\$246
				\$113,433
				\$0
				\$326,457
				\$48,566
				\$0
				\$1,070,433
				\$0
				\$0
				\$0
				\$1,568
				\$30,926
				\$18,435
				\$7,204
				\$54,258
				\$261
				\$419
				\$215
				\$395,285
				\$1,281
				\$0
				\$0
				\$0
				\$0
				\$0
				\$156,916
				\$264,818
				\$0
				\$1,438,070
				\$43
				\$145,132
				\$361,465
				\$1,537,848
				\$3,079
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$7,161
				\$12,098
				\$0
				\$0
				\$21,309
				\$544,568
				\$180,956
				\$459,401
				\$238,332
				\$8,093
				\$270,277

(7) Proposed Operation Numbers

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
Numbers	Volume	NATT I Volume	0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
563					\$11,888
564					\$266
580					\$265
587					\$416
628					\$213,052
629					
					\$0
649					\$0
798					\$0
897					\$5,041
961					\$57,065
964					\$22,975
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	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	
				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	
├ ───┤				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	

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

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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	33,253	16,862	2	\$677,958
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	33,253	16,862	2	\$677,958
Non Impacted	18,464,887	39,594,808	37,631	1,052	\$1,588,175
A.11	40.404.000	00 000 000			AC 000 1
All	18,464,887	39,628,061	54,492	727	\$2,266,132

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

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

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

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

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

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

rev 04/02/2009

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

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

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

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

	Other Workhour Move Analysis																	
Losin	g Facility:	Gary P&D	С			Gainin	ng Facility:	South Sub	urban P&DC	Last Saved:	February 1		ate Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Cra	ft Wo	rkhoui	s					F	Proposed (Other Craft	Workh	ours	
		Losing	Facility						g Facility			Losing Facility Gaining Facility						
Current	Percent		Taomy		ľ	Current			graomy			Proposed	Looning r do	Jinty		Proposed	Carning r a	onicy
MODS Operation Number	Moved to	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 541		100.0% 100.0%	-	\$3,280 \$80	1	515 541			-	\$15,882 \$0		515 541	-	\$0 \$0		515 541	-	\$15,882 \$0
616 617		100.0% 100.0%	-	\$156 \$24	į	616 617			-	\$32,823 \$0		616 617	-	\$0 \$0		616 617	-	\$32,823 \$0
662	65.3%	34.7%	-	\$7,458	i	662			-	\$146		662	-	\$0		662	-	\$5,712
665 668	65.3% 65.3%	34.7% 34.7%		\$76,031 \$148,698	1	665 668			-	\$297 \$327,221		665 668	_	\$0 \$0		665 668		\$43,419 \$457,403
673 680	65.3%	100.0% 34.7%	-	\$247,458 \$152,999	1	673 680			-	\$0 \$0		673 680	-	\$0 \$0		673 680		\$0 \$103,167
745	17.5%	82.5%	-	\$151,826	i	745			-	\$564,049		745	-	\$0		745	-	\$591,506
747 750	0.0% 28.3%	59.0% 71.7%	-	\$1,100,007 \$2,905,234	1	747 750			-	\$3,027,310 \$5,452,675		747 750	-	\$450,979 \$0		747 750	-	\$3,027,310 \$6,204,674
753 765	0.0%	57.7%		\$782,458 \$829,508	1	753 765			-	\$988,757 \$571,596		753 765		\$330,980 \$829,508		753 765		\$988,757 \$571,596
766 767			-	\$78 721 \$287	-	766 767			-	\$3 253 491 \$0		766 767	-	\$78 721 \$287		766 767	-	\$3 253 491 \$0
101			_			226			-	\$166		/0/	-	\$201		226	-	\$166
						228 470			-	\$21 \$877						228 470		\$21 \$877
					-	550 569			-	\$2,859 \$12,228						550 569	-	\$2,859 \$12,228
						570 571			-	\$15,039 \$151						570 571	-	\$15,039 \$151
						581			-	\$444,813						581		\$444,813
						582 592			-	\$82,110 \$1,081						582 592	-	\$82,110 \$1,081
					-	594 610			-	\$60 \$158						594 610	-	\$60 \$158
						<mark>61</mark> 1			-	\$277						611	-	\$277
						622 624			-	\$309 \$3,496						622 624	-	\$309 \$3,496
					-	642 652			-	\$347 \$1,958						642 652		\$347 \$1,958
					-	653 660			-	\$38,129 \$25						653 660		\$38,129 \$25
						666			-	\$81,383						666	-	\$81,383
						679 686			-	\$306,994 \$8,031						679 686		\$306,994 \$8,031
					-	691 693				\$1,301 \$11,676						691 693		\$1,301 \$11,676
						751 761				\$107,294 \$1,919]	751 761		\$107,294 \$1,919
						763				\$16,719					1	763		\$16,719
						764				\$118						764		\$118
					F											\vdash		
					ļ										1			
					E										1			
					F										-	├		
					F													
					ļ										1			
					F													
_					F													
					E										1			

r

Т

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

Image: style s			
Image: state of the state of	1		
Image: style s			
Image: style s			
Image: state of the state of			
Image: style s			
Image: style s			
Image: style s			
Image: style s			
Image: state of the state of			
Image: state of the state of			
Image: style s			
Image: state of the state of			
Image: state of the state of			
Image: style s			
Image: state of the state of			
Image: style s			
Image: state of the state of			
Image: style s			
Image: style s			
Image: state of the state of			
Image: state of the state of			
Image: style s			
Image: state of the state of			
Image: state of the state of			
Image: state of the state of			
Image: style s			
	L		
	L		
Image: state of the state of			
	<u> </u>		
	<u> </u>		
	L		
	<u> </u>		
	L		
	H	1	1
Image: Section of the sectio			
Image: Section of the sectio			
Image: state			
Image: Constraint of the sector of			
Image: Section of the sectio			
Image: Constraint of the sector of	<u> </u>		
Image: Section of the sectio			
Image: second			
Image: Section of the sectio			
Image: Section of the sectio			
Image: Section of the sectio			
Image: Section of the sectio			
Image: state of the state o			
Image: Constraint of the second sec			
Image: Constraint of the second sec			
· · · · ·			

		educing	120,922	\$5,575,708
Totals		creasing	0	\$0
TUTAIS		Staying	21,452	\$908,517
	All Ope	erations	142,374	\$6,484,225

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

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

Losing Facility

Proposed Annual Workhours

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

Current All Supervisory Workhours

						,			
		Losing	g Facility				(Gainin	g
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	
630	0.0%	100.0%		\$2,251	1	630			-
671	0.0%	100.0%	-	\$124,343	1	671			
698	20.0%	80.0%		\$228,176	1	698			
699	20.0%	80.0%		\$112,945	1	699			
700	20.0%	80.0%		\$263,665	1	700			
701	20.0%	80.0%		\$273,713	1	701			
758	0.0%	100.0%	_	\$86,637	1	758			
759	0.0%	12.9%	_	\$96,454	1	759			
927	100.0%		_	\$17 436	1	927			
951		82.8%	_	\$533,709	1	951			
679				\$1,846		679			
						458			
						601			
						702			
						922			
						928			
						952			
									L
									L
									_
									_
	1								
									⊢
									⊢
									⊢
									⊢
									⊢
					1	L			L

-					
Gaining Facility					
ercent Moved Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
		-	\$0		
		-	\$191,329		
		-	\$240,608		
		-	\$69,540		
		-	\$604,227		
		-	\$1,616,611		
		-	\$85,758		
		-	\$362,452		
		-	\$337 724		
			\$1,290,044		
			\$0		
			\$353,296		
			\$364		
			\$180,380		
			\$130,418		
			\$12,273		
			\$204,588		
		-	,		
			1		

Proposed All Supervisory Workhours

cility			Gaining Fa	cility
Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
\$0		630		\$0
\$0		671		\$191,329
\$0		698		\$290,497
\$0		699		\$94,234
\$0		700		\$661,875
\$0		701	_	\$1,676,456
\$0		758	_	\$85,758
\$84,011		759	_	\$362,452
\$0		927	_	\$356 785
\$91,798		951		\$1,290,044
\$1,846		679	_	\$0
-	-	458		\$353,296
		601	_	\$364
		702	_	\$180,380
		922	_	\$130,418
		928	_	\$12,273
		952		\$204,588
	1			
	1			
+	1			
+	1			
	1			
	1			
	1			
	1			
	1			
	1			
1	1			
1	1			
	1			
1	1			
1	1			
1	4			

 			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					
			 l					
			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	

	Ops-Re	educing	35 226	\$1 739 329
Totolo	Ops-Increasing		0	\$0
Totals	Ops-S	Staying	40	\$1,846
Γ	All Ope	erations	35 266	\$1 741 175

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

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

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

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

Losing Facility

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

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

Gaining Facility

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

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

Losing Facility

Gaining Facility

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

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

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

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

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

Staffing - Management

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Data Extraction Date: 11/11/11

Finance Number:

17-3170

	Manag	gement Po	ositions			
	(1)	(2)	(3) Current Auth	(4) Current	(5) Dropood	(6)
_ine	Position Title	Level	Staffing	On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1
3	MGR MAINTENANCE	EAS-21	1	1	0	-1
4	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	0	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	8	1	-7
7	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	1	-2
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0
9	SECRETARY (FLD)	EAS-12	1	1	0	-1
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42			1 1			1
43			1 1		h	

44					
45			1		
46					
47					
48					
49					
50					
51					
52					
53					
54					
55			1		
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79	T _(1		·	-	
	Totals	20	17	3	(14)

Gaining Facility: South Suburban P&DC

Data Extraction Date: 11/11/11

Finance Number: 1

16-1546

	Management Positions									
	(12)	(13)	(14)	(15)	(16)	(17)				
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference				
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0				
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0				
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0				
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0				
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0				
6	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	2	1				
7	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0				
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	3	3	0				
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1				
10	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0				
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0				
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0				
	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	2	0				
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0				
15	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0				
16	NETWORKS SPECIALIST	EAS-18	1	1	1	0				
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0				
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0				
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	25	23	28	5				
20	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	8	2				
21	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	0				
22	NETWORKS SPECIALIST	EAS-16	1	1	1	0				
23	SECRETARY (FLD)	EAS-12	1	1	1	0				
24										
25										
26										
27										
28										
29										
30										
31										
32										
33										
34										
35										
36										
37										
38										
39										
40										
41										
42										
43										
44										
45										
46										

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		62	57	66	9
	Retirement Eligibles:	22				osition Loss:	
Total I	PCES/EAS Position Loss:		(This number	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

Staffing - Craft

Last Saved: February 15, 2012

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

Maintenance

Last Saved: February 15, 2012

Gaining Facility: South Suburban P&DC

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

Annual Maintenance Savings:

s: \$6,200,467

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Gary P&DC

rev 04/13/2009

Transportation - PVS

Last Saved: February 15, 2012

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

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$24

(7) Notes:

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

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

PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

Transportation - HCR

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

Gaining Facility: South Suburban P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

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

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Propos Cost p
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
	·····euge							lineage			lineage		
			1										
			-										
			1										
	ļ	ļ	 										
		ļ											
			}										
			 										L
			1										
			1										
			1										

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

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

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

HCR Annual Savings (Gaining Facility): \$0

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

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

rev 11/05/2008

Distribution Changes

Last Saved: February 15, 2012

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

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

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

(5) Notes

rev 5/14/2009

MPE Inventory

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

Losing Facility: Gary P&DC

Data Extraction Date:

11/11/11

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

\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

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

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

rev 03/04/2008

Customer Service Issues

Last Saved: February 15, 2012

Losing Facility: Gary P&DC

5-Digit ZIP Code: 46401

Data Extraction Date: 10/06/11

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

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m

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

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

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

6. Business (Bulk) Mail Acceptance Hours

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

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

8. Notes:

Gaining Facility: South Suburban P&DC

9. What postmark will be printed on collection mail?

Line 1 S Suburban IL 604

Line 2 DY MO YR PM MACHINE# LEAD/TRAIL

rev 6/18/2008

yes

Space Evaluation and Other Costs

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

\$31.38

APPS

rev 9/24/2008

Salt Lake City, UT

APPS

Wichita

\$30.91