Executive Summary

Losing Facility Name and Type: Provo CSMPC Street Address: 936 S 250 E City, State: Provo, UT 845 to Grand Junction Current 3D ZIP Code(s): 846 to Salt Lake City 847 to Las Vegas

Type of Distribution to Consolidate: Orig & Dest

Savings/Costs

238.1 to Grand Jct Miles to Gaining Facility: 42.8 to Salt Lake 377.6 to Las Vegas

Gaining Facility Name and Type: Grand Junction (814, 815), Salt Lake City (840-844), Las Vegas P&DC (889-891)

Summary of AMP Worksheets

\$1,895,784	from Workhour Costs - Proposed
\$134,109	from Other Curr vs Prop
\$384,146	from Other Curr vs Prop
(\$129,706)	from Transportation (HCR and PVS)
\$774,937	from Maintenance
(\$112,000)	from Space Evaluation and Other Costs
\$2,947,270	
\$2,089,616	from Space Evaluation and Other Costs
\$857,654	
17	from Staffing - Craft
(12)	from Staffing - PCES/EAS
(12)	from Staffing - PCES/EAS
(12) 711,953	from Staffing - PCES/EAS from Workhour Costs - Current
	-
	\$134,109 \$384,146 (\$129,706) \$774,937 (\$112,000) \$2,947,270 \$2,089,616 \$857,654

Service

Unchanged + Unchanged + UPGRADED DOWNGRADED **Service Standard Impacts** Upgrades Upgrades by ADV ADV ADV ADV % TBD First-Class Mail® TBD TBD TBD Priority Mail® TBD TBD TBD TBD TBD TBD TBD Package Services TBD Periodicals N/A* N/A* N/A* N/A* Standard Mail N/A* N/A* N/A* N/A*

AMP Savings/Costs

	Salt Lake City	Grand Junction	Las Vegas	Total
Mail Processing Craft Workhour Savings	\$1,196,527	\$158,890	\$540,367	\$1,895,784
Non-MP Craft/EAS + Shared LDCs Workhour Savings				
(less Maint/Trans)	\$98,698	\$13,501	\$21,910	\$134,109
PCES/EAS Supervisory Workhour Savings	\$222,825	\$26,423	\$134,897	\$384,146
Transportation Savings	\$41,113	(\$91,137)	(\$79,683)	(\$129,706)
Maintenance Savings	\$150,691	\$19,596	\$604,650	\$774,937
Space Savings	\$0	(\$112,000)	\$0	(\$112,000)
Total Annual Savings	\$1,709,854	\$15,274	\$1,222,142	\$2,947,270
				\$0
Total One-Time Costs	\$222,957	\$1,866,659	\$0	\$2,089,616
Total First Year Savings	\$1,486,897	(\$1,851,385)	\$1,222,142	\$857,654
Staffing Positions				
Craft Staffing Changes				
(Losing Site)	Salt Lake City	Grand Junction	Las Vegas	<u>Total</u>
-90	26	32	15	-17

Management Staffing Changes				
(Losing Site)	Salt Lake City	Grand Junction	Las Vegas	Total
-4	13	1	2	12

AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate:	Orig & Dest	MODS/BPI Office
Facility Name & Type:	Provo CSMPC	
Street Address:	936 S 250 E	
City:	Provo	
State:	UT	
5D Facility ZIP Code:	84605	
District:	Salt Lake City	
Area:	Western	
Finance Number:	497174	
Current 3D ZIP Code(s):	845-847. 845 to Grand Jct.	
Miles to Gaining Facility:	238.1	
EXFC office:	Yes	
Postmaster:	Richard Brandon	
Senior Plant Manager:	Laura Hubrich	
District Manager:	Ken S. McArthur	
Facility Type after AMP:	Post Office	

Gaining Facility Information 2.

Facility Name & Type:	Grand Junction P&DF
Street Address:	602 Burkey Street
City:	Grand Junction
State:	CO
5D Facility ZIP Code:	81505
District:	Colorado/Wyoming
Area:	Western
Finance Number:	073836
Current 3D ZIP Code(s):	814, 815
EXFC office:	Yes
Plant Manager:	Murray A. Johnson
Senior Plant Manager:	Roland A. Fuentes
District Manager:	Selwyn D. Epperson

3. Background Information

Date of HQ memo, DAR Factors/Cost of	Borrowing/ New Facility Start-up Costs Update	lune 16, 2011
EAS Hours per Year:	1,822	
Processing Days per Year: Bargaining Unit Hours per Year:		
Start of Study: Date Range of Data:	9/15/2011 Jul-01-2010	: Jun-30-2011

Other Information

Area Vice President: Sylvester Black Vice President, Network Operations: David E. Williams Area AMP Coordinator: Perry Lin HQ AMP Coordinator: **Barbara Brewington**

rev 09/21/2011

Losing Facility Name and Type: P Street Address: 9	IONO CSMPC	
City: M	the set which a dot and address to the set of the set o	· · · · · · · · · · · · · · · · · · ·
Facility ZIP Code: 3		Contraction (Contraction (Contr
Finance Number 4 Current 20, 719 California	97476	
Type of Distribution to Consolidate; O		and a second
Gaining Facility Name and Type: G	rand Junction P&DF	
8	1 Dudras Odina	
State: C	and Amotion	
Facility ZIP Code; 3		
Finance Number: 6 Current JU 20 Code(s): 0		
ACKNOWLEDGENENT OF ACCOUNTABLILY - I adm	valation that I am an a state of the second	
reporting systems, including financial reports and itsess a	relating to comprehease with contracting, comple	ment, or similar efforts involving the investment
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	I ALTE CEDELATIVES,	2
LOSING FACILITY:		
Postmatter or Plant Manager:		5 2 5 2 7
Elenhand Demodelen	Subally Teland	in internet
Printer None	Syracan	Dete
Senior Plant Manager: Laura Hubrich	Lowenth In "1	nt. hi
Latura rtuonczi	- Mulan Wallow	
District Manager:	- 1	
Ken S. McArthur	2. 1 meal	har 11/2/11
	Jayrakite	USA DE
GANNAG FACILITY:	2	
Plant Manager:		- 11.
Murray Johnson/A	11-10	11/4/11
Primad Negra	Sugare /	
Senior Plant Manager:	\bigcirc \land $_$	0 11
Daland A Crantag	- Y -	
Print Line	Shake S	Date
Disbict Hanager: Selwyn D. Epperson	- MIL-	N4111
Printed Name	Signature	
ANEX OF FISES		
Area Vice President:	1.0.	
Sylvaster Black	losel	2/21/12
Fenues Name	Signature	7-16
	0	
impieransences Data,		
HEADQUARTERS:		and the second
LONGER CAREFULL PLANE.	Approved: Disapproves.	Π
The second se	white the second	
Vice President. Network Operations:	Xa	
David E. Williams	- Th	2/21/12
Pilaled Nome	Giensture	L. Otte
Community.	برجيب والمحفظ والمحفظ والمستع	
	and a second	
an an it was a second to a second faith of the second second second second second second second second second s	and the second	raw 12/51/2008
Package Page 2	244 	AMP Approval Sign:

11-83-11 88:88 50-51

PSESPECTOR : Relates xel

1

Summary Narrative

Last Saved: February 17, 2012 Losing Facility Name and Type: Provo CSMPC Current 3D ZIP Code(s): 845-847. 845 to Grand Jct. Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Grand Junction P&DF Current 3D ZIP Code(s): 814, 815

BACKGROUND

This is a summary of the feasibility study for the consideration of SCF 845 originating and destinating mail from the Provo UT CSMPC to the Grand Junction CO CSMPC. This study was conducted to determine the feasibility of relocating the distribution processing operations 240 miles from Provo into Grand Junction daily. Provo also processes SCF 846 and 847 mail. If all three studies are approved, the 846 mail will be moved to Salt Lake City and the 847 mail will be moved to Las Vegas for processing.

FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of July 1 2010 – June 30 2011. Financial savings proposed for the consolidation of all originating and destinating mail volumes from the Provo P&DC into the Grand Junction CSMPC are:

Total Annual Savings	(\$1,096,731)
Total One-Time Costs	(\$1,866,659)
Total First Year Savings	(\$2,963,390)

There are one-time costs associated with the AMP feasibility study to deploy an AFSM100 and there is a one-time cost for facility upgrade to handle the extra processing area required by the addition of the equipment and upgrading the power capacity of the building. Currently there is not enough power in the building to support the added machine so the current primary transformer will have to be replaced. After careful consideration the following is proposed:

Cost \$1,778,886.

- Relocate an AFSM100 to Grand Junction & remove interior wall
- Increase power capacity
- Acquire and build out new facility for both Carriers and Retail
- Lease facility \$112,000 a year.
- Takes 88 weeks to complete

CUSTOMER & SERVICE IMPACTS

Under this AMP, all mail processing will be removed from the Provo CSMPC/Eastbay Station. The Provo Main Post Office located approximately 2 miles away at 95W 100S, Provo UT 84601 is a USPS owned facility and will be closed. The Provo Main Office and a large paved lot across the street with approximately 80 stalls can be sold.

All customer service functions in the Main Post Office will be moved to the Provo CSMPC/ Eastbay Station. The Main office has 34 city routes and 8 rural routes. There are currently 792 rented PO Boxes at this location. There are no impacts expected for those retail and business customers currently serviced out of the Provo CSMPC/Eastbay facility. Sufficient workhours and staffing is available for the customer service operations.

rev 06/10/2009

There are no changes to collection box times.

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 and Express Mail service standards will be based upon the capability of the network.

TRANSPORTATION

Current transportation between Provo UT and the SCF 845 delivery units will be cancelled.

Several new trips will be established on existing contracts to support the collection and delivery of mail to and from the delivery facilities. We will need a tractor trailer going between Grand Junction and Price UT with a stop in Green River UT. A second truck will go between Grand Junction and Monticello UT with a stop in Moab UT. This will connect to another current HCR that goes to Blanding UT. These transportation changes will make use of current routes that distribute mail out of Price and Blanding without any changes to those routes. Only times will change to transport destinating mails into each unit on return trip from Grand Junction CO. These trips will now originate in Price UT and Monticello UT and transport to and from Grand Junction CO. This also requires one additional round trip from Denver NDC to Grand Junction with cube space to support increased volume for SCF 845.

EMPLOYEE IMPACTS

Provo SCFs, 845, 846 & 847 are being split to 3 facilities (845 to Grand Junction, 846 to Salt Lake City and 847 to Las Vegas). The staffing worksheets show the impacts from the individual AMPs. Each AMP receives percentages of savings from employee impacts. The function 4 clerks remaining in Provo 846 will handle evening collection consolidation, local package / news / registry and express distribution and dispatch staging for destinating & DPS volume.

The proposed F1 staffing at Grand Junction was based on the proposed total workhours at the facility. There was an increase of 1 maintenance position based on the modified equipment set and the maintenance review.

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.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 3

	N	lanagemen	t and Craft	t Staffing :	Impacts				
	Provo Grand Junction								
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff		
Craft '	129	118	(11)	118	125	7	(4)		
Management	6	2	(4)	7	8	1	(0)		
Craft = FTR+PTF	₹+PTF+Cæsuals		(4)	ment to Cr			(3)		
Craft = FTR+PTF	₹+PTF+Cæsuals		ing Manage	ment to Cr	aft Ratio	posed	(3)		
Craft = FTR+PTF	₹+PTF+Cæsuals	ail Process Current	ing Manage		aft Ratio	posed	(3) Os to Craft 1		
	R+PTF+Casuals	ail Process Current ft 1 MDOs	ing Manage	ft 1 SDO	aft Ratio Pro	posed MDOs+SD			
Craft = FTR+PTF Management to Craft 2	R+PTF+Casuals	ail Process Current ft 1 MDOs	ing Manage +SDOs to Cra	ft 1 SDO	aft Ratio Pro	posed MDOs+SD (1:22	Os to Craft 1		

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The feasibility study projects maintenance costs of \$1,389,599. These costs are due to the maintenance review and the modified equipment set at Grand Junction. To accommodate the extra equipment the building will need to be modified. Some internal walls will need to be removed and we will need to increase the power capacity with a new primary transformer.

SPACE IMPACTS

If the AMP feasibility study is approved the Provo CSMPC will become available for other operational activities. Included in these activities is use as a hub facility to perform operations to include; Dock transfer of five-digit containers, separation and containerization of trays/tubs/sacks, distribution of NMO and local holdout Express Mail and Priority Mail, containerization/consolidation of mail to HCR combinations and consolidation of collection mail in accordance with the Collection Mail Preparation Guide. Plans include moving the Provo Main Office carrier operations to Provo CSMPC. Long term plans include efforts to improve layout efficiency, once the mail processing equipment and cancellation operations are removed. The FSO will be notified of any unused space upon completion of this effort. Provo will remain as a recycle hub for SCF 846 offices.

Under today's environment, the Salt Lake City ASF is undersized and space deficient. The AMP of the 846 volumes to Grand Junction is contingent on approval for a new ASF facility.

rev 06/10/2009

24 Hour Clock

Last Saved: February 17, 2012 Losing Facility Name and Type: Provo CSMPC Current 3D ZIP Code(s): 845-847. 845 to Grand Jct. Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Grand Junction P&DF Current 3D ZIP Code(s): 814, 815

		24 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	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
		8								
		16 PROVO PO		68.8%			#VALUE!	91.1%	100.0%	98.0
		23 PROVO PO		68.8%			#VALUE!	95.4%	100.0%	94.1
		30 PROVO PO		58.4%			#VALUE!	93.2%	100.0%	82.7
		/7 PROVO PO		69.9% 69.9%			#VALUE!	100.0%	100.0%	100.
				67.0%			#VALUE!	98.0%	100.0%	100.
		21 PROVO PO 28 PROVO PO		67.2% 57.9%			#VALUE! #VALUE!	<u>93.1%</u> 74.2%	100.0% 100.0%	90.2
		/4 PROVO PO		<u>57.9%</u> 69.7%			#VALUE!	74.2% 89.1%	100.0%	94.
		11 PROVO PO		74.7%			#VALUE!	100.0%	100.0%	94. 98.0
		18 PROVO PO		74.7%			#VALUE!	100.0%	100.0%	90.0
		25 PROVO PO		61.8%			#VALUE!	92.4%	100.0%	84.3
		/2 PROVO PO		54.4%			#VALUE!	88.8%	100.0%	93.5
		/9 PROVO PO		65.5%			#VALUE!	89.8%	99.5%	96.2
		16 PROVO PO		66.7%			#VALUE!	97.6%	100.0%	96.
		23 PROVO PO		64.1%			#VALUE!	100.0%	100.0%	98.1
		30 PROVO PO		66.1%			#VALUE!	94.3%	100.0%	84.6
		/6 PROVO PO		66.7%			#VALUE!	90.3%	100.0%	81.1
		13 PROVO PO		64.5%			#VALUE!	79.9%	100.0%	72.6
		20 PROVO PO		63.1%			#VALUE!	96.7%	100.0%	92.2
27-Aug \$	SAT 8/2	27 PROVO PO		68.5%			#VALUE!	97.5%	100.0%	86.3
3-Sep S	SAT 9	/3 PROVO PO		66.0%			#VALUE!	93.0%	99.7%	95.7
	i i	1	1	i			≥	i		
		%					~			
16-Apr	SAT 4/	16 GRAND JCT PO					#VALUE!			
23-Apr		23 GRAND JCT PO		1			#VALUE!			
30-Apr		30 GRAND JCT PO		t i			#VALUE!			
7-May		5/7 GRAND JCT PO					#VALUE!			
		14 GRAND JCT PO		l			#VALUE!			
		21 GRAND JCT PO					#VALUE!			
28-May		28 GRAND JCT PO					#VALUE!			
4-Jun		6/4 GRAND JCT PO					#VALUE!			
		11 GRAND JCT PO					#VALUE!			
		18 GRAND JCT PO		ļ			#VALUE!			
		25 GRAND JCT PO		<u> </u>			#VALUE!			
2-Jul		7/2 GRAND JCT PO		ļ			#VALUE!			
9-Jul		7/9 GRAND JCT PO					#VALUE!			
16-Jul		16 GRAND JCT PO					#VALUE!			
23-Jul		23 GRAND JCT PO					#VALUE!			
30-Jul		30 GRAND JCT PO		<u> </u>			#VALUE!			
6-Aug 13-Aug		3/6 GRAND JCT PO 13 GRAND JCT PO		<u> </u>			#VALUE! #VALUE!			
20-Aug		20 GRAND JCT PO					#VALUE!			
20-Aug		27 GRAND JCT PO					#VALUE!			
3-Sep		3 GRAND JCT PO		1			#VALUE!			

rev 04/2/2008

MAP

Last Saved: February 17, 2012

Losing Facility Name and Type: Provo CSMPC Current 3D ZIP Code(s): 845-847. 845 to Grand Jct. Miles to Gaining Facility: 238.1

Gaining Facility Name and Type: Grand Junction P&DF Current 3D ZIP Code(s): 814, 815



Service Standard Impacts

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

Losing Facility 3D ZIP Code(s): 845-847. 845 to Grand Jct. Gaining Facility 3D ZIP Code(s): 814, 815

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

Service Sta	ndard C	hanges	- Avera	age Dail	y Volun	ne (data o	btained fi	om ODIS	is derived	d from sam	pling and	l may vary	from act	ual volume	e)	
	FCM						Р	RI	PE	ER *	ST	D *	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	ndard C	Changes	- Pairs													
	FCM					Р	'RI	Р	ER	STD		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Provo CSMPC Last Saved: February 17, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

Date Range of Data

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

	Losing Curr	ent Workhour R	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$37.78	41	\$0.00
12	\$40.03	42	\$35.72
13	\$44.03	43	\$40.04
14	\$39.85	44	\$47.61
15	\$0.00	45	\$40.25
16	\$0.00	46	\$0.00
17	\$38.05	47	\$0.00
18	\$44.56	48	\$44.18

Gaining Facility: Grand Junction P&DF

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$32.56	41	\$0.00
12	\$47.77	42	\$0.00
13	\$57.76	43	\$42.36
14	\$40.51	44	\$24.90
15	\$0.00	45	\$63.87
16	\$0.00	46	\$0.00
17	\$40.54	47	\$0.00
18	\$38.06	48	\$48.78

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	10 Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	LUSING	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010	10.0%					\$438]	010						\$206,535
015	10.0%					\$88,865]	015						\$0
016	10.0%					\$17,598	l i	016						\$0
017	10.0%					\$44,115	1	017						\$0
018	10.0%					\$183,320]	018						\$0
030	10.0%					\$112,788	1	030						\$39,679
035	10.0%					\$668	1	035						\$499,945
040	10.0%					\$32,950	1	040						\$205
044	10.0%					\$144,279]	044						\$2,410
060	10.0%					\$35,680	1	060						\$3,981
066	10.0%					\$572	1	066						\$0
067	10.0%					\$9,563	1	067						\$0
070	10.0%					\$24,028	. !	070						\$0
074 100	10.0%					\$154,997		074						\$1,516
100	10.0%					\$15,947								\$172,516
110	10.0% 10.0%					\$248 \$277		110 134						\$21,663 \$0
134	10.0%					\$547,267		134						\$0
137	10.0%					\$419,224		050						\$25,074 \$36,768
139	10.0%					\$108,256		050dup						\$30,700
160	10.0%					\$169		160						\$0
175	10.0%					\$63	1	175						\$0
180	10.0%					\$34,373		180dup						φU
208	10.0%					\$156,679	1	208						\$15,605
210	10.0%					\$116,931	1	210						\$207,667
229	10.0%					\$310,916	i i	229						\$0
231	10.0%					\$123,050	i i	231						\$239,877
232	10.0%					\$16,994	i i	232						\$48,112
233	10.0%					\$0	1 i	233						\$20,656
235	10.0%					\$185,374	1 i	235						\$0
261	10.0%					\$152	1 i	261						\$0
271	10.0%					\$53,218	1 i	271						\$0
281	10.0%					\$3,427	1	281						\$113,140
321	10.0%					\$114,696	1	321						\$0
324	10.0%					\$52,063	1	324						\$0
481	10.0%					\$64,154	1	481						\$0
549	10.0%					\$3,345	1	549						\$11,545
554	10.0%					\$96	1	554						\$2,919
560	10.0%					\$27,154	1	560						\$0
562	10.0%					\$82,975]	562						\$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to Gaining	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual		Current Operation	% Moved to Losing	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers 585	10.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$82,974	1	Numbers 585	Loang	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$80,218
607	10.0%					\$7,911	1	607						\$14,009
612	10.0%					\$5,179	i	612						\$2,252
811 814	10.0%					\$40,393 \$227,318	1	811 814		-				\$95,571 \$0
816	10.0% 10.0%					\$236,751	1	816						\$93,466
891	10.0%					\$4,220	i	891						\$0
894	10.0%					\$430,405 \$7,615	1	894 896		-				\$0 \$36
896 918	10.0% 10.0%					\$710,520	1	918						\$643,067
919	10.0%					\$ 151,407	i	919						\$137
079						\$51,419		079						\$50,642
151 171						\$17,735 \$7,941		151 171						\$52,853 \$64,195
200						\$24,063		200						\$64,162
241						\$69,402		241						\$19,391
649 769						\$15,651 \$33,424		649 769						\$0 \$0
105						\$JJ,424		002						\$58,803
								013						\$33,222
								014 021						\$0 \$0
								022						\$0
								050dup						
								117 126						\$0 \$73,535
								130						\$66,034
								150						\$0
								168		-				\$0 \$37,507
								169 170						\$37,507 \$0
								178						\$ 0
								185						\$0 \$68
								214 240						\$322,487
								266						\$57,521
								282						\$188,799
								340 448						\$880 \$8,460
								620						\$3,176
								630						\$256
								677 930						\$575 \$63,747
								942						\$36,424
								├ ──						
<u> </u>								<u> </u>						
				1				L						

(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	

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

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

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

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

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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
-						
-						
-						
	Moved to Gain Impact to Lose	215,782,226 0	528,289,053 0	130,524 0	4,047 No Calc	\$5,191,603 \$0
Totals	Total Impact	215,782,226	528,289,053	130,524	4,047	\$5,191,603
Totals	Non-impacted	1,180	133,547	5,403	25	\$219,635
	All	215,783,406	528,422,600	135,927	3,888	\$5,411,238

Total FHP to be Transferred (Ave	erage Daily Volume) :	69,607
(Thi	s number is carried forward to AM	P Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) :	407,523
(This number is carried forward	d to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$9,212,542 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
-						
		440.004.000	000 005 4 40		4 100	* 0 500 500
	Impact to Gain	119,384,636	300,905,140	68,259	4,408	\$2,598,569
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	119,384,636	300,905,140	68,259	4,408	\$2,598,569
	Non-impacted Gain Only	1,692,989	1,692,989	6,001	-	\$251,242
	-	5,254,607	50,672,194	24,431	2,074	\$951,493
<u> </u>	All	126,332,232	353,270,323	98,690	3,580	\$3,801,304

	Impact to Gain	335,166,862	829,194,193	198,782	4,171	\$7,790,172
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	335,166,862	829,194,193	198,782	4,171	\$7,790,172
Totals	Non-impacted	1,694,169	1,826,536	11,404	160	\$470,877
	Gain Only	5,254,607	50,672,194	24,431	2,074	\$951,493
	All	342,115,638	881,692,923	234,617	3,758	\$9,212,542

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility:

Provo CSMPC

Gaining Facility:

Grand Junction P&DF

Proposed Proposed Volume Proposed Number Volume Proposed Number Volume Proposed Number Volume Proposed Propose											
Annual FPH or Municipy Annual Workboars Productivity (Price NATP4) Annual TPH or Municipy Annual TPH or MATP4 Volume Annual TPH or MATP4 Volume Annual TPH or MATP4 Volume Productivity (Workboars) 010 4394 010 4394 010		(2)	(3)		(5)	(6)		(8)	(9)	(10)	(11)
Number Volume NaTPH Volume Workhours (TFL or NATPH) Number	Proposed					Proposed		Proposed			
010 534 010 016 573.737 015 016 515.333 016 017 539.703 017 018 510.1669 030 030 510.1669 030 041 539.655 044 042 513.655 044 043 520.155 044 044 113.655 044 045 530.056 044 046 513.455 070 047 5313.455 070 047 513.455 070 047 513.452 070 047 513.452 070 041 5223 110 041 5223 110 110 5223 110 110 5223 110 111 5424.61 180 112 5425.71 110 113 5426.61 180 114 5233 0.6000 115 5427 176 116 5432.61 180 117 5426.61 180 118 547.7176 190 119 5426.71 120 120 <											
015 379.970 015 016 315.538 016 017 351.64,888 018 020 5101.600 035 040 329.665 040 044 512.662 044 040 513.662 044 040 512.662 044 040 513.662 044 040 513.662 044 041 513.662 044 040 513.662 044 040 513.662 044 041 513.662 044 041 513.662 044 041 513.662 044 051.662 044 045 051.662 044 045 051.662 074 050 051.662 074 050 051.662 050 050 051.662 101 050 051.662 101 050 051.662 201		Volume	NATPH Volume	Workhours	(TPH or NATPH)			Volume	NATPH Volume	Workhours	(TPH or NATPH)
016 315,33 016 017 516,438 018 030 516,438 018 030 503 030 035 523,655 040 044 5129,825 044 045 523,655 040 044 5129,825 044 046 5318 066 067 58,667 067 074 513,685 074 074 513,685 074 074 513,685 070 100 514,625 100 191 5233 114 193 597,401 050 194 597,401 050 195 597,401 050 199 597,401 050 199 597,401 050 199 5141,011 208 210 517,51 201 220 223 233 231 516,555 232											
017 597,703 017 018 5101,809 030 030 523,655 040 044 523,655 044 060 523,121 060 066 532,121 066 067 58,607 070 070 521,625 070 074 5136,668 074 074 5136,668 070 074 5136,668 070 074 5136,668 070 074 5136,668 070 074 5136,668 070 074 5136,668 070 134 5223 110 135 597,401 050 138 597,400 050 138 597,400 050 138 597,400 050 138 597,400 050 139 597,400 050 140,11 208 201 141,011 208											
018 \$164,888 018 030 030 030 035 040 035 044 \$129,865 040 044 \$129,865 044 046 \$22,112 060 046 \$22,112 060 046 \$24,112 060 046 \$24,112 060 046 \$24,112 060 046 \$24,123 070 074 \$1139,484 074 100 \$23,233 100 118 \$42,241 00 119 \$42,241 00 119 \$42,241 00 119 \$42,241 00 119 \$42,241 00 119 \$42,241 00 119 \$42,241 00 129 \$141,011 200 210 \$143,011 200 229 \$143,013 200 220 \$233 234	016										
030 030 030 035 030 030 040 037 030 044 \$123,655 040 066 \$32,125 060 066 \$313,685 077 070 \$21,625 070 074 \$134,485 074 074 \$134,485 074 1700 \$143,485 100 1710 \$223 100 1731 \$442,641 180 1737 \$442,641 180 1738 \$37,740 050 175 \$57 100 176 \$14,011 208 210 \$10,623 210 228 \$241,011 208 228 \$21,025 223 329 \$21,225 235 320 \$21,025 235 321 \$10,025 231 322 \$23,55 235 321 \$10,025 231 <td>017</td> <td></td> <td></td> <td></td> <td></td> <td>\$39,703</td> <td>017</td> <td></td> <td></td> <td></td> <td></td>	017					\$39,703	017				
035 040 935 040 \$23,655 040 044 \$123,655 054 066 \$52,112 050 066 \$815 056 067 \$8,607 067 070 \$21,625 070 071 \$139,488 074 100 \$143,432 100 110 \$223 110 134 \$248 134 135 \$577,301 050 138 \$577,301 0504 150 \$165,238 210 160 \$105,338 100 160 \$105,338 210 220 \$105,338 210 221 \$105,338 210 2220 \$105,338 233 233 \$100,456 231 234 \$100,456 231 235 \$110,456 231 236 \$110,456 231 237 \$261 <td< td=""><td>018</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	018										
640 \$29,665 640 660 \$32,112 660 666 \$352,112 660 667 \$8,807 667 670 \$21,825 670 671 \$21,825 670 672 \$21,825 670 674 \$139,435 000 704 \$139,435 000 100 \$14,325 000 110 \$223 100 134 \$343,435 000 137 \$442,841 800 138 \$377,301 050 139 \$377,301 050 150 \$377,301 050 160 \$110,745 220 175 \$100,20 \$216 180 \$377,801 200 210 \$216 223 221 \$110,746 223 222 \$15,285 232 231 \$23 \$23 324 \$36,686 <t< td=""><td>030</td><td></td><td></td><td></td><td></td><td>\$101,509</td><td>030</td><td></td><td></td><td></td><td></td></t<>	030					\$101,509	030				
944 9139.962 064 960 952,112 060 966 9815 066 967 98,007 067 974 \$139,488 074 100 \$14,352 100 110 \$14,352 100 133 \$37,301 050 134 \$249 134 135 \$37,301 050 160 \$14,352 100 138 \$37,301 050 150 \$14,011 206 210 \$141,011 206 229 \$27,828 229 231 \$100,746 231 232 \$10,745 231 233 \$00 206 231 \$105,238 232 232 \$15,238 232 233 \$0 235 231 \$103,226 231 232 \$23 \$23 330,085 \$21 344 \$30,085 321 323 \$02 235 231 \$103,226 321 323 \$23 \$23 344 \$30,085 321 324 \$46,667 <td< td=""><td>035</td><td></td><td></td><td></td><td></td><td>\$601</td><td></td><td></td><td></td><td></td><td></td></td<>	035					\$601					
660 53:112 060 066 53:15 066 067 53:807 070 070 53:3282 070 074 51:39:438 100 100 53:4382 100 110 52:23 100 124 52:49 134 137 54:42:541 180 138 597:430 05:00 139 597:430 05:00 139 597:430 05:00 139 597:430 05:00 139 597:430 05:00 160 597:430 05:00 175 597:430 05:00 180 597:430 05:00 190 597:430 05:00 191 50:0351 20 201 91:04:531 20 202 50:335 210 211 50:325 23 222 50:32 235 234 50:02	040					\$29,655	040				
066 9515 0667 070 \$21,825 070 074 \$139,485 074 100 \$14,985 100 110 \$242 110 110 \$243 110 110 \$243 110 111 \$243 110 112 \$243 110 113 \$492,641 180 139 \$497,430 050 138 \$377,301 050 139 \$97,430 050 139 \$97,430 050 140 \$162 160 175 \$175 175 130 \$97,430 050 200 \$141,011 208 210 \$106,230 210 223 \$279,823 220 231 \$10,746 231 232 \$15,295 232 233 \$100,226 271 241 \$10,30,256 281	044					\$129,852	044				
067 98,607 067 070 9139,495 070 074 9139,495 000 110 3243 110 134 3243 134 137 942,241 180 138 937,301 050 139 942,241 180 139 942,241 180 140 \$17,01 050 150 \$17,730 0500µp 160 \$162 160 175 \$377 175 180 \$100,11 208 210 \$105,238 229 2229 \$229,828 229 231 \$110,745 231 232 \$110,745 231 233 \$16,825 235 234 \$14,011 208 232 \$110,745 231 232 \$233 \$16,825 235 234 \$16,825 235 235 \$16,8	060					\$32,112	060				
070 521,625 070 100 514,352 100 101 524,541 100 134 524,541 180 137 544,522 100 138 537,7010 050dup 139 537,7010 050dup 139 537,7010 050dup 139 537,7010 050dup 130 537,801 180dup 130 537,801 180dup 130 537,801 180dup 200 \$114,011 208 210 \$116,233 210 223 \$116,245 229 231 \$116,235 210 232 \$116,456 231 233 \$10,746 231 231 \$10,746 231 232 \$10,268 231 233 \$10,268 231 324 \$16,850 324 \$419 \$10,268 324 \$4491	066					\$515	066				
074 \$139.48 074 100 \$143.482 100 110 \$223 110 134 \$492.541 130 137 \$492.541 100 138 \$577.300 050dup 160 \$17.5 100 160 \$105.738 100 175 \$57 175 180 \$105.738 210 220 \$29.825 229 231 \$107.548 231 220 \$110.768 231 231 \$106.837 235 233 \$106.836 235 234 \$10.366 251 231 \$10.268 235 232 \$10.866 251 231 \$235 235 324 \$10.268 324 \$10.328 324 351 324 \$10.268 324 \$10.268 \$17.489 550 554 \$24.489	067					\$8,607	067				
100 \$14,352 100 134 \$243 110 137 \$492,841 180 137 \$492,841 180 138 \$377,301 050 139 \$\$77,301 050 150 \$152 160 175 \$57 175 180 \$141,011 208 208 \$141,011 208 209 \$100 \$105,238 210 \$100,745 231 229 \$279,825 229 231 \$10,745 231 232 \$229 \$232 233 \$100,745 231 234 \$10,745 231 235 \$261 232 236 \$166,836 233 231 \$10,745 231 232 \$100,745 231 231 \$10,745 231 232 \$100,745 231 232 \$100,745 231 231 \$100,745 231 24	070						070				
110 \$223 110 134 \$249 134 137 \$492,641 180 138 \$377,300 050 139 \$7430 050dup 160 \$152 160 175 \$57 175 180 \$141,011 208 208 \$141,011 208 210 \$105,238 210 223 \$279,820 229 \$231 \$10,746 231 2232 \$110,746 231 233 \$16,836 235 241 \$10,226 231 232 \$15,295 232 233 \$16,836 235 241 \$47,896 271 241 \$3,068 281 324 \$46,657 324 \$44,896 \$3,010 549 560 \$24,435 560 562 \$3,738 481 564 \$560 \$524 565 \$7,4676 585 562	074					\$139,498	074				
110 \$223 110 134 \$249 134 137 \$492,541 180 138 \$377,300 050dup 160 \$162 160 175 \$57 175 180 \$141,011 208 208 \$141,011 208 210 \$160,028 210 223 \$175 180 224 \$110,746 231 232 \$15,295 232 233 \$166,386 235 241 \$10,226 231 232 \$15,295 232 233 \$166,386 235 241 \$47,896 271 254 \$261 231 251 \$3,086 281 251 \$3,086 281 251 \$3,044 \$46,857 354,656 \$54 \$560 560 \$24,435 \$60 562 \$7,4676 \$65 563 \$7,4676 \$65 564 \$2	100					\$14,352	100				
134 \$249 134 137 \$492,541 180 138 \$377,301 050 139 \$377,301 050 139 \$377,301 050 130 \$377,301 050 137 \$377,301 050 139 \$377,301 050 130 \$377,301 050 137 \$30,336 160dup 208 \$1141,011 208 209 \$279,825 229 231 \$110,745 231 232 \$15,238 210 233 \$10,745 231 234 \$16,636 235 235 \$16,636 235 236 \$16,636 235 237 \$10,3226 231 231 \$3,035 261 231 \$3,045 261 231 \$3,045 261 231 \$3,045 261 231 \$3,045 261 231 \$3,045 261 231 \$3,045 261 232 \$3,045 261 231 \$46,857 324 481 \$46,857 324	110						110				
137 \$492,541 160 138 \$377,301 050 139 \$97,430 050dup 160 \$162 160 175 \$57 175 180 \$30,936 180dup 208 \$141,011 208 210 \$105,238 210 223 \$105,238 229 231 \$110,745 231 232 \$15,295 232 233 \$16,636 235 234 \$16,836 235 235 \$16,836 236 236 \$16,836 236 237 \$103,226 321 241 \$43,986 271 251 \$103,226 321 324 \$44,857 324 \$441 \$5,7,738 481 549 \$3,010 549 560 \$24,439 560 562 \$7,4676 562 564 \$24,439 560 562 \$7,4676 562 564 <td></td>											
138 \$377,301 050 139 \$97,400 050dup 175 \$152 160 176 \$57 175 208 \$141,011 208 229 \$278,825 229 231 \$10,745 231 232 \$15,295 232 233 \$0 233 261 \$0 261 271 \$47,896 271 281 \$3,085 281 271 \$44,896 271 281 \$3,085 281 321 \$10,726 321 544,887 \$3,085 281 321 \$103,226 321 324 \$46,887 324 560 \$24,439 560 562 \$74,678 562 585 \$74,676 585 560 \$24,439 560 562 \$74,676 585 574,676 585 574 607 \$74,676 585 607 \$74,676 585 612 \$4,661 612 814 \$264,584 814 816 \$224,586 814 817 <td></td>											
139 \$97,430 050dup 160 \$152 175 175 \$377 180 180 \$30,936 180dup 206 \$141,011 208 210 \$105,238 210 229 \$279,232 229 231 \$110,745 231 232 \$15,525 229 233 \$10,745 231 234 \$16,636 233 235 \$16,636 233 236 \$16,836 235 2371 \$47,896 241 24 \$4,867 324 254 \$103,226 321 321 \$103,226 321 321 \$103,226 321 324 \$44,867 324 481 \$57,736 481 554 \$62 554 560 \$24,439 560 562 \$74,676 562 574 \$65 562 574,676 565 586 \$74,676 565 587 \$814 \$204,586 814 \$204,586 814 816 \$213,076 816 811 <	138										
160 \$152 160 176 \$57 175 180 \$30,936 180dup 206 \$141,011 208 210 \$105,238 210 223 \$10,236 229 231 \$115,285 231 232 \$16,836 235 233 \$16,836 235 261 \$30,886 261 271 \$47,886 261 281 \$30,886 261 281 \$10,226 324 \$46,857 324 \$46,857 324 \$57,738 481 549 \$30,865 554 560 \$24,439 560 562 \$74,678 562 562 \$74,678 562 562 \$74,676 585 562 \$74,676 585 562 \$74,676 585 562 \$74,676 585 561 \$74,676 585 562 \$74,676 585 561											
176 \$57 175 180 \$30,936 180dup 206 \$144,011 208 210 \$105,238 229 231 \$110,745 231 232 \$15,295 232 233 \$0 233 236 \$166,836 235 237 \$166,836 235 238 \$10,745 231 239 \$10,745 231 230 \$10,745 231 231 \$10,745 231 232 \$110,745 231 233 \$10 54 231 \$10,226 211 271 \$44,896 211 281 \$103,226 321 324 \$46,857 324 481 \$57,738 481 554 \$386 560 554 \$386 560 562 \$7,4678 562 585 \$7,4676 585 586 \$7,4676 585 586 \$4,661											
180 \$310,336 180dup 208 \$110,238 208 210 \$105,238 210 229 \$279,825 229 231 \$110,745 231 232 \$15,296 232 233 \$16,836 235 234 \$168,836 235 235 \$166,836 235 261 \$10 206 271 \$47,896 271 271 \$47,896 271 281 \$10,32,26 321 324 \$46,657 324 481 \$557,738 481 554 \$26 554 560 \$74,678 562 562 \$74,678 562 562 \$74,678 562 562 \$74,678 562 585 \$74,678 562 586 \$74,678 562 587 \$24,439 560 586 \$74,678 562 585 \$74,678 562 586											
208 \$141,011 208 210 \$100,238 210 229 \$279,825 229 231 \$110,745 231 232 \$16,295 232 233 \$16,295 232 234 \$16,836 235 251 \$0 261 2711 \$47,896 271 281 \$103,226 221 3221 \$103,226 221 3224 \$46,857 324 \$46,857 324 \$46,857 324 \$46,857 324 560 \$24,439 560 554 \$24,439 560 562 \$7,4676 562 564 \$24,439 560 562 \$7,4676 562 5712 \$607 \$7,120 607 612 \$4,681 612 814 \$204,586 814 816 \$213,076 816 894 \$337,364 891											
210 \$105,238 210 229 \$279,825 229 231 \$10,745 231 232 \$15,295 232 233 \$16,836 235 234 \$16,836 235 255 \$23 \$235 261 \$0 261 271 \$47,896 271 281 \$3,085 281 224 \$103,226 321 324 \$46,857 324 \$49 \$3,010 549 554 \$24,439 560 562 \$74,678 562 574,676 386 585 562 \$74,676 562 574,676 562 585 585 \$74,676 562 574,676 562 586 \$62 \$74,676 586 \$62 \$86 587 \$210,076 816 814 \$324,396 612 894 \$3798 891											
229 \$279,826 229 231 \$110,745 231 232 \$16,295 232 233 \$0 233 235 \$0 233 236 \$16,836 235 237 \$16,836 235 238 \$166,836 235 239 \$233 233 235 \$103,226 221 231 \$103,226 321 321 \$103,226 321 324 \$46,657 324 \$46,657 324 \$46,657 324 \$46,657 324 \$49 \$3010 549 554 \$86 554 560 \$24,439 560 562 \$74,676 585 564 \$62 \$74,676 585 \$74,676 585 560 \$74,676 585 561 \$74,676 585 562 \$74,676 585 561 \$62 \$74,676 584 \$111<											
231 \$110,745 231 232 \$15,295 232 233 \$90 233 235 \$166,836 235 261 \$0 235 2711 \$47,896 271 281 \$3,085 281 232 \$103,226 321 234 \$103,226 321 324 \$46,857 324 481 \$103,226 321 549 \$3,010 549 554 \$3,010 549 5554 \$261 554 560 \$22,4,439 560 562 \$74,678 556 562 \$74,678 562 585 \$74,678 562 585 \$74,678 562 585 \$74,678 562 585 \$74,678 562 585 \$74,678 562 585 \$74,678 562 585 \$74,678 562 585 \$74,678 562 581 \$1											
232 \$15,295 232 233 \$16,836 233 236 \$16,836 233 261 \$0 261 2711 \$47,896 271 2821 \$103,226 321 3224 \$46,857 324 481 \$57,738 481 549 \$3,010 549 554 \$86 554 560 \$24,439 560 562 \$74,678 562 585 \$74,676 585 607 \$7,120 607 612 \$46,661 612 814 \$204,586 814 816 \$213,076 816 891 \$387,364 891											
233 \$0 233 235 \$166,836 235 261 \$0 261 271 \$47,896 271 281 \$3,085 281 321 \$103,226 321 324 \$46,857 324 481 \$57,738 481 549 \$3,010 549 554 \$24,439 560 562 \$74,678 562 607 \$74,676 585 607 \$7,120 607 612 \$46,61 612 811 \$204,586 814 814 \$204,586 814 816 \$21,076 816 821 \$37,88 891 834 \$387,364 894											
235 \$166,836 235 261 \$0 261 271 \$47,896 271 281 \$3,085 281 321 \$103,226 321 324 \$46,657 324 \$481 \$57,738 481 \$549 \$3010 549 554 \$86 554 560 \$24,439 560 562 \$74,678 562 585 \$74,676 585 607 \$71,120 607 612 \$4,661 612 811 \$36,354 811 814 \$204,586 814 816 \$213,076 816 891 \$387,364 891											
261 \$0 261 271 \$47,896 271 281 \$3,085 281 321 \$103,226 321 324 \$44,857 324 481 \$57,738 481 549 \$3,010 549 554 \$86 554 560 \$24,439 560 562 \$74,678 562 577,38 \$811 \$36,354 811 \$36,354 811 814 \$204,886 814 816 \$213,776 891 894 \$387,364 894											
271 \$47,896 271 281 \$3,085 281 321 \$103,226 321 324 \$103,226 321 481 \$57,738 481 549 \$3,010 549 564 \$24,439 560 560 \$24,439 560 562 \$74,678 562 585 \$74,676 585 607 \$17,120 607 612 \$36,354 811 814 \$204,586 814 816 \$213,076 816 891 \$387,364 894											
281 \$3,085 281 321 \$103,226 321 324 \$46,857 324 481 \$57,738 481 549 \$3,010 549 554 \$3,010 549 560 \$24,439 560 562 \$24,439 560 585 \$74,676 585 585 \$74,676 585 607 \$71,120 607 612 \$4,661 612 811 \$36,554 811 814 \$204,586 814 816 \$2,798 891 894 \$387,364 894											
321 \$103,226 321 324 \$46,857 324 481 \$57,738 481 \$549 \$5,010 549 \$554 \$86 554 \$60 \$24,439 560 \$562 \$74,678 562 \$85 \$74,678 562 \$85 \$74,676 585 607 \$7,120 607 612 \$4,661 612 811 \$36,354 811 814 \$204,586 814 816 \$2,798 891 894 \$387,364 894											
324 \$46,857 324 481 \$57,738 481 549 \$3,010 549 554 \$360 549 560 \$24,439 560 562 \$74,678 562 585 \$74,676 585 607 \$71,20 607 612 \$4,661 612 811 \$204,586 814 814 \$204,586 814 816 \$21,798 891 891 \$387,364 894											
481 \$57,738 481 549 \$3,010 549 554 \$86 554 560 \$24,439 560 562 \$74,678 562 585 \$74,676 585 607 \$71,00 607 612 \$36,354 811 811 \$36,354 811 814 \$204,586 814 816 \$213,076 816 891 \$387,364 894											
549 \$3,010 549 554 \$86 554 560 \$24,439 560 562 \$74,678 562 585 \$74,676 585 607 \$7,120 607 612 \$36,354 811 814 \$204,586 814 816 \$213,076 816 891 \$387,364 894											
554 \$86 554 560 \$24,439 560 562 \$74,678 562 585 \$74,676 585 607 \$7,120 607 612 \$4,661 612 811 \$36,354 811 816 \$204,586 814 891 \$337,98 891						\$57,738					
560 \$24,439 560 562 \$74,678 562 585 \$74,676 585 607 \$7,120 607 612 \$4,661 612 811 \$36,354 811 816 \$204,586 814 891 \$337,98 891 894 \$387,364 894											
562 \$74,678 562 585 \$74,676 585 607 \$71,20 607 612 \$4,661 612 811 \$36,354 811 814 \$204,586 814 816 \$213,076 816 891 \$387,364 894											
585 \$74,676 585 607 \$7,120 607 612 \$4,661 612 811 \$36,354 811 814 \$204,586 814 816 \$213,076 816 891 \$387,364 894											
607 607 612 \$4,661 612 811 \$36,354 811 814 \$204,586 814 816 \$213,076 816 891 \$387,364 894											
612 \$4,661 612 811 \$36,354 811 814 \$204,586 814 816 \$213,076 816 891 \$337,388 891 894 \$387,364 894											
811 \$36,354 811 814 \$204,586 814 816 \$213,076 816 891 \$337,98 891 894 \$387,364 894											
814 \$204,586 814 816 \$213,076 816 891 \$33,798 891 894 \$387,364 894											
816 \$213,076 816 891 \$3,798 891 894 \$387,364 894											
891 \$3,798 891 894 \$387,364 894											
894 894											
896 \$6,854 896											
	896					\$6,854	896				

	\$189,909	
	\$3,703	
	\$25,423	
	\$4,683	
AMP Workhour C	costs - Proposed	

(12) Proposed Annual Workhour Costs \$206,581 \$8,793 \$1,875 \$4,700 \$19,529 \$42,085 \$500,016 \$1,250 \$6,938 \$4,236 \$4 \$2,716 \$132 \$2,022 \$167,619 \$21,690 \$0 \$44,030 \$70,511 \$0 \$5 \$0 \$0 \$32,296 \$220,124 \$33,122 \$252,985 \$49,563 \$20,656 \$19,748 \$0 \$4,339 \$280,765 \$4,629 \$1,303 \$46,646 \$11,830 \$2,927 \$2,319 \$7,086 \$87,304 \$14,685 \$2,694 \$21,747 \$17,104

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
918					\$639,468
919					\$136,266
079					\$51,419
151					\$17,735
171					\$7,941
200					\$24,063
241					\$69,402
649					\$15,651
769			0	No Colo	\$33,424
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
i l			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
918					\$376,133
919					\$315,452
079					\$50,642
151					\$52,853
171					\$64,195
200					\$62,237
241					\$19,391
649					\$0
769					\$0
002					\$58,803
013					\$33,222
014					\$0
021					\$0
022					\$0
050dup					\$0
117					\$0
126					\$73,535
130					\$64,053
150					\$0
168					\$0
169					\$36,382
170					\$0
178					\$0
185					\$0
214					\$68
240					\$322,487
266					\$56,399
282					\$0
340					\$880
448					\$0
620					\$3,176
630					\$256
677					\$575
930					\$63,747
942					\$0
Ⅰ →			0	No Calc	
			0	No Calc	
			0	No Calc	
Ⅰ −−−−∔			0	No Calc	
├ ───┤			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 No Calc	
├ ───┼			0	No Calc	
├ ───┤			0	No Calc	
			0		
├			0	No Calc No Calc	
├ ──┤					
├ ───┤			0	No Calc No Calc	
			U		

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

(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	
				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	
				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	

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0	No Calc	
		1	0	No Calc	
			0	No Calc	
		+ +			
		++	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
-	-		0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0		

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
		İ	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		+	0	No Calc	
			-		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0		

Operation NumbersAnnual FPH VolumeAnnual TPH or MATPH VolumeAnnual Workhour Ca Workhour Ca (TPH or NATPH)Annual Workhour Ca Workhour CaImage: Comparison of Cal Image: Comparison of CalAnnual Image: Comparison of Cal Image: Comparison of CalAnnual Image: Comparison of Cal Image: Comparison of Cal Image: Comparison of Cal Image: Comparison of CalAnnual	(1)	(2)	(3)	(4)	(5)	(6)
NumbersVolumeNATPHWorkhour CaImage: Sector Sec					Proposed	Proposed
Image: second						
Image: second	Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Image: second				-		
Image: symbol				0	No Calc	
Image: market in the second				0	No Calc	
Image: system of the				0	No Calc	
Image: second				0	No Calc	
Image: second				0	No Calc	
Image: system of the				0	No Calc	
Image: system of the				0	No Calc	
Image: second				0	No Calc	
Image: system of the				0	No Calc	
Image: system of the						
Image: second						
Image: system of the				-		
Image: second				-		
Image: second				-		
Image: symbol						
Image: symbol						
Image: symbol				-		
Image: Second						
Image: Second						
Image: Second				-		
Image: symbol						
Image: Second						
Image: Second						
Image: Second						
Image: Second						
Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system Nome of the system Image: Nome of the system Image: Nome of the system Nome of the system <				-		
Image: Second				0		
Image: Second				0		
Image: Second				0	No Calc	
Image: Second				0	No Calc	
Image: Second				0	No Calc	
Image: Second				0	No Calc	
Image: Second				0	No Calc	
Image: Second system No Calc Image: Second system 0 No Calc Impact to Lose 0 0 No Calc Total Impact 194,204,003 475,460,148 117,468 4,048 \$4,672				0	No Calc	
Image: Note of the second se						
Image: Note of the second se				-		
Image: Noved to Gain 194,204,003 475,460,148 117,468 4,048 \$4,672 Total Impact 194,204,003 475,460,148 117,468 4,048 \$4,672				-		
Impact to Lose 0 No Calc Total Impact 194,204,003 475,460,148 117,468 4,048 \$4,672 Impact to Lose 0 0 No Calc 0 0 10						
Moved to Gain 194,204,003 475,460,148 117,468 4,048 \$4,672 Impact to Lose 0 0 0 No Calc 0						
Moved to Gain 194,204,003 475,460,148 117,468 4,048 \$4,672 Impact to Lose 0 0 0 No Calc Total Impact 194,204,003 475,460,148 117,468 4,048 \$4,672						
Moved to Gain 194,204,003 475,460,148 117,468 4,048 \$4,672 Impact to Lose 0 0 0 No Calc Total Impact 194,204,003 475,460,148 117,468 4,048 \$4,672						
Impact to Lose 0 0 0 No Calc Total Impact 194,204,003 475,460,148 117,468 4,048 \$4,672	Moved to Gain	194 204 003	475 460 148			\$4,672,306
Total Impact 194,204,003 475,460,148 117,468 4,048 \$4,672						\$4,072,500
		-	-			\$4,672,306
1,100 133,347 3,403 23 \$219						\$219,635
		1,100	133,347	5,403	25	φz 13,033
All 194,205,183 475,593,695 122,871 3,871 \$4,89	A11	104 205 492	475 502 605	400 074	2 074	\$4,891,941

(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
Numbers	volume	NATER VOlume		· · ·	WORKHOUL 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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	140,962,859	353,734,045	83,658	4,228	\$3,153,90
Moved to Lose	140,302,033	0	03,030	No Calc	\$3,133,30
Total Impact	140,962,859	353,734,045	83,658	4,228	\$3,153,90
Non Impacted	1,692,989	1,692,989	5,953	284	\$249,31
Gain Only	5,254,607	50,672,194	17,714	2.861	\$713,5
All	147,910,455	406,099,228	107,325	3,784	\$4,116,8

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(13) Ne	w Flow Adjus	stments at Lo	osing Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

(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		
448					\$8,456		
942					\$36,447		
Totals	0	0	808	No Calc	\$44,903		

	Impact to Gain	335,166,862	829,194,193	201,126	4,123	\$7,826,214
<u>0</u>	Impact to Lose	0	0	0	No Calc	\$0
9	Total Impact	335,166,862	829,194,193	201,126	4,123	\$7,826,214
Total	Non-impacted	1,694,169	1,826,536	11,356	161	\$468,952
P T q	Gain Only	5,254,607	50,672,194	17,714	2,861	\$713,583
a F	Tot Before Adj	342,115,638	881,692,923	230,196	3,830	\$9,008,749
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	808	No Calc	\$44,903
	All	342,115,638	881,692,923	231,004	3,817	\$9,053,652
	Comb Current	342,115,638	881,692,923	234,617	3,758	\$9,212,542
Cost	Proposed	342,115,638	881,692,923	231,004	3,817	\$9,053,652
Impact	Change	0	0	(3,613)		(\$158,890)
	Change %	0.0%	0.0%	-1.5%		-1.7%

rev 04/02/2009

(This number brought forward from *Workhour Costs - Current*)

\$9,212,542

Proposed Annual Workhour Cost : \$9,053,652 (Total of Columns 6 and 12 on this page)

Combined Current Annual Workhour Cost :

Minimum Function 1 Workhour Savings : (\$32,566) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$158,890 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

							0	ther Worl	khour Mov								
Losin	g Facility:	Provo CSN	MPC		Ga	ning Facility	: Grand Jur	nction P&DF	Last Saved:	February 17		ite Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Craft W							F	Proposed (Other Craft	Workh	nours	
		Losing	Facility				Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Curre MOD Operat Numb	Moved to		Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
550 616	10.0% 10.0%	0.0%		\$149,894 \$210] 550] 616				\$138,415 \$1,999		550 616	-	\$134,904 \$189		550 616		\$151,484 \$2,021
624	10.0%	0.0%		\$8,582] 624				\$0 \$0		624	-	\$7,724		624		\$893
673 745	0.0% 10.0%	10.0% 0.0%		\$93,899 \$74,619] 673] 745	_			\$0 \$0		673 745	-	\$84,509 \$67,157		673 745		\$0 \$7,764
750	10.0%	0.0%		\$1,103,061	1 750				\$549,719		750	-	\$992,755		750		\$655,523
753	0.0%	10.0%		\$145,854] 753				\$359,453		753	-	\$131,269		753		\$359,453
228 354				\$23 778 \$516	228 354				\$0 \$319		228 354	-	\$23 778 \$516		228 354		\$0 \$319
355				\$178,407	355				\$228		355		\$178,407		355		\$228
515 558				\$91 \$153,670	515 558	_			\$163 \$103		515 558	-	\$91 \$153,670		515 558		\$163 \$103
508 608				\$153,670	508				\$0		508 608	-	\$153,670 \$79		508 608		\$0
613				\$2,813	613	_			\$860		613	_	\$2,813		613		\$860
621 622				\$514 \$1,204	621 622				\$2 653 \$15,323		621 622	-	\$514 \$1,204		621 622		\$2 653 \$15,323
647				\$20	647				\$0		647		\$20		647		\$0 \$2 041
722 729				\$1 199 \$1,132,543	722				\$2 041 \$860,336		722 729	-	\$1 199 \$1,132,543		722 729		\$2 041 \$860,336
730				\$522,919	730				\$634,724		730	-	\$522,919		730		\$634,724
731				\$147 021	731				\$49 443		731		\$147 021		731		\$49 443
743 747				\$3,730 \$567,396	743				\$2,071 \$241,325		743 747	-	\$3,730 \$567,396		743 747		\$2,071 \$241,325
757				\$12	757				\$0		757		\$12		757		\$0
767				\$63,376	767 065				\$0 \$28		767		\$63,376		767 065		\$0 \$28
					544	-			\$68,738						544		\$68,738
					566				\$63,331						566		\$63.331
					579 581				\$155 \$233						579 581		\$155 \$233
					631				\$770						631		\$770
					632 634				\$124 \$29						632 634		\$124
					653	-			\$32,926						653		\$29 \$32,926
					680				\$68,987						680		\$68,987
					732 733				\$29 \$566						732 733		\$29 \$566
					734				\$15						734		\$15
					742				\$70,753 \$244,714						742 756		\$70,753 \$244,714
									<i>42</i> 77,114						130		4244,114
						-									\vdash		<u> </u>
						_											
				<u> </u>			+								\vdash		<u> </u>
						-									\vdash		<u> </u>

 			1	r			1	
			1					
			1					
				-				
			1					
			1					
			1					
 			1					
 			 1				ł	
 			4					
			ł					
			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					L
			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	

	One P	educing	22.455	CA 570 440
			33,455	\$1,576,119
Totals	Ops-Inc	creasing	0	\$0
	Ops-S	Staying erations	67,330 100,786	\$2,799,288 \$4,375,408
	All Ope	erations	100,786	\$4,375,408

	Ops-R	educing	0	\$0
Totals	Ops-Inc	creasing	23 313	\$1 049 587
Totals	Ops-S	Staying	56,505	\$2,360,988 \$3,410,575
	All Ope	erations	79,818	\$3,410,575

One Ded	20.440	64 440 507
Ops-Red	30,110	\$1,418,507
Ops-Red Ops-Inc	0	\$0
Ops-Stay AllOps	67,330 97,440	\$2,799,288 \$4,217,796
AllOns	97 440	\$4 217 796
7 uopa	51,440	¥7,217,730

Proposed Annual Workhours

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	26 101	\$1 177 139
One Ctay	20 101	C2 260 000
Ops-Stay	56,505 82,606	\$2,360,988 \$3,538,127
AllOps	82,606	\$3,538,127

Current All Supervisory Workhours

	ourient / ill ou					3019	•
		Losing	g Facility				
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	n
700	10.0%			\$386,063	1	700	
927	0.0%	10.0%		\$78,361	1	927	
951	0.0%	10.0% 10.0%		\$219,310	1 i	951	
671				\$139,823		671	t
705				\$130,577		705	t
						701	t
						708	Γ
						729	Γ
						928	Γ
						933	L
							L
							L
							L
							⊢
							⊢
							L
							L
							-
							-
							⊢
							-
							+
							+
							+
							1
							1

	Gainin	g Facility		
1	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	Proposed MODS Operation Number
			\$214	700
			\$81,809	927
			\$0	951
			\$139	671
			\$124,610	705
			\$100,425	
			\$100,425 \$95,500	
			\$320	
			\$191,329	
			\$120,803	
_				

Proposed All	Supervisory Workhours
Losing Facility	Gaining

cility		Gaining Facility		
Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
\$347,456		700		\$42,165
\$70,525		927		\$81,809
\$197,379		951		\$0
\$139,823		671		\$139
\$130,577		705 701		\$124,610
T		701		\$100,425 \$95,500
		708		\$320
		928		\$191,329
	1	933		\$120,803
1	1			¥120,003
	1			
	1			
	1			
	1			
1	1			
	1			
	1			
	4			
	1			
	4			
	4			
	4			
	4			
	4			
	1			
1	1			

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

	-	-
I	L	

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

	Ops-Re	educing	13 440	\$683 733
Totala	Ops-Increasing		0	\$0
Totals -	Ops-S	staying	4,630	\$270,400
	All Ope	erations	18 070	\$954 133

		educing	0	\$0
Totals		reasing	1,572 12,485	\$82,023 \$633,126
TUtais		Staying	12,485	\$633,126
	All Ope	erations	14 057	\$715 149

Gaining Facility

Ops-Red	12 096	\$615 360
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	4,630	\$270,400
AllOps	16 726	\$885 760

Losing Facility

Ons-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	2 376	\$123,973
Ops-Stay	2,376 12,485	\$123,973 \$633,126
AllOps	14 861	\$757 099
AllOps	14 861	\$757 099

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

Losing Facility

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

Current MODS Operation Number		Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	0.0%	10.0%		\$21,910
783	10.0%			\$52,435
782				\$790
784				\$193
	Ops-Re	educing	2 167	\$74 345
Totals		creasing	0	\$0
TUIDIS	Ops-S	Staying	32	\$983
	All Ope	erations	2 199	\$75 328

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$14,155
783				\$7,134
782				\$7,748
784				\$6 173
		educing	0	\$0
Totals		reasing	577	\$21,289
Totals		Staying	418	\$13,922
	All Ope	erations	994	\$35 211

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$19,719
783		\$47,192
782		\$790
784		\$193
Ops-Red	1 951	\$66 911
Ops-Inc	0	\$0
Ops-Stay	32	\$983
AllOps	1 983	\$67 893

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$14,155
783		\$12,421
782		\$7,748
784		\$6 173
Ops-Red	0	\$0
Ops-Inc	707	\$26,576
Ops-Stay	418	\$13,922
AllOps	1 125	\$40 498

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

	Losing Facility			Gaining Facility				Losing Facility			Gaining Facility		cility			
	Transpor	tation - PVS	\$		Transportation -		tation - PVS	;	Transportation - PVS			Transportation - PVS		- PVS		
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC		Proposed Annual Workhour Cost (\$)		LDC		Proposed Annual Workhour Cost (\$)
-	31	0	\$0	-		31	0	\$0		31	0	\$0		31	0	\$0
	32	0	\$0		L	32	0	\$0		32	0	\$0		32	0	\$0
	33	1	\$20			33	0	\$0		33	1	\$20		33	0	\$0
	34	0	\$0			34	0	\$0		34	0	\$0		34	0	\$0
	93	0	\$0			93	0	\$0		93	0	\$0		93	0	\$0
	Totals	1	\$20			Totals	0	\$0		Totals	1	\$20		Totals	0	\$0
Subset for				Subset for	-											
	617, 679, 764 (31)	0	\$0	Trans-PVS	Ops 617, 6	379, 764 (31)	0	\$0	Ops 617, 6	879, 764 (31)	0	\$0	Ops 617,	679, 764 (31)	0	\$0
Tab (Ops 765, 766 (34)	0	\$0	Tab	Ops 7	765, 766 (34)	0	\$0	Ops	765, 766 (34)	0	\$0	Ops	765, 766 (34)	0	\$0

AMP Other Curr vs Prop

	laintenance			Mainte	nance			Maintenand	ce			Maintenan	ce
LC	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 Ann Workhour Cost
36		\$1 103 061		36		\$549 719	36	-	\$992 755		36		\$655 5
37		\$145,854 \$567,396		37 38	-	\$359,453 \$241,325	37 38	-	\$131,269 \$567,396		37 38		\$359,4 \$241,3
39		\$83 411		39	-	\$71 016	39	-	\$75 070		39		\$241,3
93		\$52,435		93		\$7,134	93	-	\$47,192		93		\$12,4
T	otals 43,711	\$1,952,157	[Totals	28,830	\$1,228,648	Totals	40,795	\$1,813,681		Totals	31,388	\$1,348,4
Super	rvisor Summary		S	upervisor	Summary			Supervisor	у			Superviso	ry
LC	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 Ann Workhour Cost
01		\$0		01		\$0	01	_	\$0		01		
10		\$464,423		10		\$373,777	10	-	\$417,981		10		\$415,
20		\$130,577 \$0		20 30		\$220,430 \$0	20 30	-	\$130,577 \$0		20 30		\$220,
35		\$219,310		35		\$120,803	35	-	\$197,379		35		\$120,
40	D	\$0		40		\$0	40		\$0		40		÷0,
50		\$0		50		\$0	50	-	\$0		50		
60		\$0 \$0		60 70		\$0 \$0	60 70	-	\$0 \$0		60 70		
80		\$139,823		80		\$139	80	-	\$139,823		80		\$
81	1	\$0		81		\$0	81	-	\$0		81		
88		\$0		88		\$0	88	10 700	\$0		88		A ===
	otals 18,070	\$954,133	l	Totals	14,057	\$715,149	Totals	16,726	\$885,760		Totals	14,861	\$757,
						ary by Sub-G	iroup						
		Combined			Special Adjustme Comb	ined -		Proposed + Spe - Coml	pined -			hange	
	Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars		Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Chang
'Other Craft' Ops (no		\$4,664,747 \$0		_	0	\$0 \$0		109,344 0	\$4,653,436 \$0	(200)	-0.2% #DIV/0!	(\$11,310) \$0	-C #DIV/0!
Transportation Ops (no Maintenance Ops (no	,	\$3,180,805		-	0	\$0		72,183	\$3,162,099	(358)	+DIV/0!	(\$18,706)	#DIV/0! -(
Supervisory		\$1,669,283			0	\$0		31,588	\$1,642,859	(540)	-1.7%	(\$26,423)	-1
Supv/Craft Joint Ops (no		\$50,970		_	0	\$0		1,627	\$48,779	(86)	-5.0%	(\$2,191)	-4
Т	Total 215,925	\$9,565,804		L	0	\$0		214,741	\$9,507,173	(1,184)	-0.5%	(\$58,630)	-
Sr	pecial Adjustments	at Losing Site		Special /	Adjustments a	t Gaining Site			Sun	nmary by Fac	ility		
Propo	DS Proposed Annual	Workhour Cost			roposed Annual Workhours	Proposed Annual Workhour Cost	L	osing Facility S	ummary		G	aining Facility S	Summary
Propo	DS Proposed Annual ation Workhours		LDC		roposed Annual Workhours		L	Proposed Annual	Proposed Annual Workhour Cost		G	Proposed Annual	Proposed An Workhour C
Propo MOI Opera	DS Proposed Annual ation Workhours	Workhour Cost	LDC	MODS P Operation		Workhour Cost	L		Proposed Annual Workhour Cost (\$)		G		Proposed An Workhour C (\$)
Propo MOI Opera	DS Proposed Annual ation Workhours	Workhour Cost	LDC	MODS P Operation		Workhour Cost	Before	Proposed Annual Workhours 121,055	Proposed Annual Workhour Cost (\$) \$5,404,869		Before	Proposed Annual Workhours 94,870	Proposed Ar Workhour C (\$) \$4,160
Propo MOI Opera	DS Proposed Annual ation Workhours	Workhour Cost	LDC	MODS P Operation		Workhour Cost	Before After	Proposed Annual Workhours 121,055 116 149	Proposed Annual Workhour Cost (\$) \$5,404,869 \$5 171 449		Before After	Proposed Annual Workhours 94,870 98 592	Proposed Ar Workhour C (\$) \$4,160
Propo MOI Opera	DS Proposed Annual ation Workhours	Workhour Cost	LDC	MODS P Operation		Workhour Cost	Before After Adj	Proposed Annual Workhours 121,055 116 149 0	Proposed Annual Workhour Cost (\$) \$5,404,869 \$5 171 449 \$0		Before After Adj	Proposed Annual Workhours 94,870 98 592 0	Proposed Ar Workhour ((\$) \$4,160 \$4 335
Propo MOI Opera	DS Proposed Annual ation Workhours	Workhour Cost	LDC	MODS P Operation		Workhour Cost	Before After	Proposed Annual Workhours 121,055 116 149	Proposed Annual Workhour Cost (\$) \$5,404,869 \$5 171 449		Before After	Proposed Annual Workhours 94,870 98 592	Proposed Ar Workhour C (\$) \$4,160 \$4 335 \$4,335
Propo MOI Opera	DS Proposed Annual ation Workhours	Workhour Cost	LDC	MODS P Operation		Workhour Cost	Before After Adj AfterTot	Proposed Annual Workhours 121,055 116 149 0 116,149	Proposed Annual Workhour Cost (\$) \$5,404,869 \$5 171 449 \$0 \$5,171,449		Before After Adj AfterTot	Proposed Annual Workhours 94,870 98 592 0 98,592	Proposed Ar Workhour C (\$) \$4,160 \$4 335 \$4,335 \$4,335 \$174
Propo MOI Opera	DS Proposed Annual ation Workhours	Workhour Cost	LDC	MODS P Operation		Workhour Cost	Before After Adj AfterTot Change	Proposed Annual Workhours 1121,055 116 149 0 116,149 (4,906)	Proposed Annual Workhour Cost (\$) \$5,404,869 \$5 171 449 \$0 \$5,171,449 (\$233,420)		Before After Adj AfterTot Change	Proposed Annual Workhours 94,870 98 592 0 98,592 3,722	Proposed An Workhour C (\$) \$4,160, \$4 335 \$4,335, \$174,
Propo MOI Opera	DS Proposed Annual ation Workhours	Workhour Cost	LDC	MODS P Operation		Workhour Cost	Before After Adj AfterTot Change	Proposed Annual Workhours 1121,055 116 149 0 116,149 (4,906)	Proposed Annual Workhour Cost (\$) \$5,404,869 \$5 171 449 \$0 \$5,171,449 (\$233,420)		Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 94,870 98 592 0 98,592 3,722	Proposed An Workhour C (\$) \$4,160, \$4 335 \$4,335, \$174,
LDC	DS Proposed Annual Workhours	Workhour Cost (\$)		MODS P Operation Number 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Workhours	Workhour Cost (\$)	Before After Adj AfterTot Change	Proposed Annual Workhours 1121,055 116 149 0 116,149 (4,906)	Proposed Annual Workhour Cost (\$) \$5,404,869 \$5 171 449 \$0 \$5,171,449 (\$233,420)		Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 94,870 98592 0 98,592 3,722 3,9% Combined Sur	Proposed An Workhour C (\$) \$4,160, \$4335 \$4,335, \$174,
Propo MOI Opera	DS Proposed Annual Workhours	Workhour Cost (\$)		MODS P Operation		Workhour Cost	Before After Adj AfterTot Change	Proposed Annual Workhours 1121,055 116 149 0 116,149 (4,906)	Proposed Annual Workhour Cost (\$) \$5,404,869 \$5 171 449 \$0 \$5,171,449 (\$233,420)		Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 94,870 98 592 0 98,592 3,722 3 9%	Proposed Ar Workhour C (\$) \$4,160 \$4 335 \$4,335 \$174 nmary \$9,565
LDC	DS Proposed Annual Workhours	Workhour Cost (\$)		MODS P Operation Number 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Workhours	Workhour Cost (\$)	Before After Adj AfterTot Change	Proposed Annual Workhours 1121,055 116 149 0 116,149 (4,906)	Proposed Annual Workhour Cost (\$) \$5,404,869 \$5 171 449 \$0 \$5,171,449 (\$233,420)		Before After Adj AfterTot Change % Diff Before After Adj	Proposed Annual Workhours 94,870 98,592 0 98,592 3,722 3,9% Combined Sur 215,925 214,741 0	Proposed An Workhour C (\$) \$4,335 \$4,335, \$174,
LDC	DS Proposed Annual Workhours	Workhour Cost (\$)		MODS P Operation Number 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Workhours	Workhour Cost (\$)	Before After Adj AfterTot Change	Proposed Annual Workhours 1121,055 116 149 0 116,149 (4,906)	Proposed Annual Workhour Cost (\$) \$5,404,869 \$5 171 449 \$0 \$5,171,449 (\$233,420)		Before After Adj AfterTot Change % Diff Before After	Proposed Annual Workhours 94,870 98,592 0 0 98,592 3,722 3,9% Combined Sur 215,925 214,741	Proposed Ar Workhour C (\$) \$4,160 \$4.335 \$4,335 \$174 nmary \$9,565

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

Staffing - Management

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

Data Extraction Date: 09/20/11

Finance Number:

497174

	Manag	gement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER (F)	EAS-24	1	1	1	0
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	0	0	0
3	MGR MAINTENANCE	EAS-18	1	1	0	-1
4	SUPV CUSTOMER SERVICES	EAS-17	1	0	1	1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	3	0	-3
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
7		2/10/11		•		
8						
9						
10						
11						
12			+			
13			+			
13						
15						
16						
17			-			
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37			1			
38			1 1			
39			+			
40			+			
-+1/			-			
41 42						

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	1				
74	1				
75	1				
76	1				
77	1				
78	1				
79	_				
Total	s	8	6	2	(4)
Retirement Eligibles: 2			P	osition Loss:	4

Gaining Facility: Grand Junction P&DF

Data Extraction Date: 09/20/11

Finance Number: 073836

	Manag	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR CUSTOMER SERVICES	EAS-19	1	1	1	0
2	MGR MAIL PROCESSING OPERATIONS	EAS-18	1	1	1	0
3	MGR MAINTENANCE	EAS-18	1	1	1	0
4	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	2	0
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	0	1	1
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						
44						
45						
46						

48								
49	47							
50	48							
50	49							
51	50							
52	51							
54	52							
54	53							
56	54							
56	55							
58	56							
58	57							
60	58							
61	59							
62	60							
63	61							
64	62							
65	63							
66	64							
67	65							
68	66							
69	67							
70 1 1 1 1 71 1 1 1 1 72 1 1 1 1 73 1 1 1 1 74 1 1 1 1 75 1 1 1 1 76 1 1 1 1 77 1 1 1 1 78 1 1 1 1 79 1 1 1 1 Retirement Eligibles: 1 Position Loss: (1) Total PCES/EAS Position Loss: 3 (This number carried forward to the Executive Summary)	68							
71 72 73 74 75 74 75 76 77 76 77 78 79 79 79 79 79 79 70 70 78 78 1 79 78 78 1 79 78 78 1 79 79 79 79 79 79 79 79 79 79 79 79 70	69							
72 73 74 75 74 75 76 77 76 76 77 77 78 79 79 70 78 79 78 78 79 70 78 70 70 78 79 70 78 79 70 78 70 78 79 70 78 79 70 78 79 70 78 79 70 78 79 70 78 79 70 78 78 79 79 78 70 79 78 70 78 78 79 78 78 79 79 78 70 79 78 70 79 79 70 79 79 70 79 79 70 79 79 70	70							
73 73 1 1 1 74 74 1 1 1 75 1 1 1 1 76 1 1 1 1 76 1 1 1 1 77 1 1 1 1 78 1 1 1 1 79 1 1 1 1 Total 8 7 8 1 Retirement Eligibles: 1 Position Loss: (1) Total PCES/EAS Position Loss: 3 (This number carried forward to the Executive Summary)	71							
74 1 1 1 1 75 1 1 1 1 76 1 1 1 1 77 1 1 1 1 78 1 1 1 1 79 1 1 1 1 Total 8 7 8 1 Retirement Eligibles: 1 Position Loss: (1) Total PCES/EAS Position Loss: 3 (This number carried forward to the Executive Summary)	72							
75 1 1 1 1 76 1 1 1 1 77 1 1 1 1 78 1 1 1 1 79 7 1 1 1 Total 8 7 8 1 Position Loss: (1) Total PCES/EAS Position Loss: (1)	73							
76 1 1 1 77 78 1 1 78 1 1 1 79 7 1 1 Total 8 7 8 1 Position Loss: 1 Position Loss: (1) Total PCES/EAS Position Loss: 3 (This number carried forward to the Executive Summary)	74							
77 78 78 79 79 70 <td< td=""><td>75</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	75							
78 78 6 6 6 6 79 70	76							
Total 8 7 8 1 Retirement Eligibles: 1 Position Loss: (1) Total PCES/EAS Position Loss: 3 (This number carried forward to the Executive Summary)	77							
Total 8 7 8 1 Retirement Eligibles: 1 Position Loss: (1) Total PCES/EAS Position Loss: 3 (This number carried forward to the Executive Summary)	78							
Retirement Eligibles: 1 Position Loss: (1) Total PCES/EAS Position Loss: 3 (This number carried forward to the <i>Executive Summary</i>)	79							
Total PCES/EAS Position Loss: 3 (This number carried forward to the Executive Summary)			Total		8	7	8	1
Total PCES/EAS Position Loss: 3 (This number carried forward to the Executive Summary)		Retirement Fligibles				P	osition Loss	(1)
			•				2000.	
	Total	PCES/EAS Position Loss	3	(This number	r carried forwa	ard to the F	xecutive Sumn	narv)
rev 11/05/2008	Total		~					
		rev 11/05/2008						

Staffing - Craft

Last Saved: February 17, 2012

Losing Facility:	Finance Number: 497174								
Data E	09/2	0/11		_					
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference			
Function 1 - Clerk	7	0	53	60	54	(6)			
Function 4 - Clerk	0	0	6	6	6	0			
Function 1 - Mail Handler	1	1	14	16	15	(1)			
Function 4 - Mail Handler	0	0	0						
Function 1 & 4 Sub-Total		1	73	82	75	(7)			
Function 3A - Vehicle Service	0	0	0						
Function 3B - Maintenance	0	0	24	24	21	(3)			
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0			
Other Functions	0	0	22	22	20	(2)			
Total	8	1	120	129	117	(12)			
Retirement Eligibles: <u>30</u>									
Gaining Facility:	Grand Junctic		Fin	ance Number:	073836				
Data E	Extraction Date:	09/2	0/11						
Craft Positions	(7) Casuals/PSEs On-Rolls	⁽⁸⁾ Part Time On-Rolls	⁽⁹⁾ Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference			
Function 1 - Clerk	10	0	23	33	33	0			
Function 1 - Mail Handler	1	1	15	17	23	6			
Function 1 Sub-Total	11	1	38	50	56	6			
Function 3A - Vehicle Service	0	0	0						
Function 3B - Maintenance	0	0	15	15	41	26			
Functions 67-69 - Lmtd/Rehab/WC		0	0						
Other Functions	0	0	53	53	53	0			
Total	11	1	106	118	150	32			
Retirement Eligibles: 27 Total Craft Position Loss: (20) (This number carried forward to the Executive Summary)									
	- USILIUII LUSS. 	(20)				ary)			
(13) Notes:									
					r	ev 11/05/2008			

Maintenance

Last Saved: February 17, 2012

Gaining Facility: Grand Junction P&DF

 Losing Facility:
 Provo CSMPC

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	1,103,061 \$	992,755	\$ (110,306)	LDC 36	Mail Processing Equipment	549,719 \$	655,523 \$	105,804
LDC 37	Building Equipment \$	145,854 \$	131,269	\$ (14,585)	LDC 37	Building Equipment \$	359,453 \$	359,453 \$	0
LDC 38	Building Services (Custodial Cleaning)	567,396 \$	567,396	\$0	LDC 38	Building Services (Custodial Cleaning)	241,325 \$	241,325 \$	0
LDC 39	Maintenance \$Operations Support	83,411 \$	75,070	\$ (8,341)	LDC 39	Maintenance \$Operations Support	71,016 \$	79,695 \$	8,679
LDC 93	Maintenance Training	52,435 \$	47,192	\$ (5,244)	LDC 93	Maintenance Training	7,134 \$	12,421 \$	5,287
	Workhour Cost Subtotal	1,952,157 \$	1,813,681	\$ (138,476)		Workhour Cost Subtotal	1,228,648 \$	1,348,418 \$	119,770
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	408,795 \$	407,905	\$ (890)	Total	Maintenance Parts, Supplies & Facility Utilities	141,829 \$	141,829 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	2,360,952 \$	2,221,586	\$ (139,366)		Grand Total \$	1,370,477 \$	1,490,247 \$	119,770
				Annual Maintenance Savings: \$19,596			(This number carried fo	rward to the Executive S	Summary)
	(7) Notes:								

rev 04/13/2009
Transportation - PVS

Last Saved: February 17, 2012

Losing Facility:	Provo CSMPC		
Finance Number:	497174		_
Date Range of Data:	07/01/10	to	06/30/11

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Grand Junction P&DF Finance Number: 073836

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

PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

Transportation - HCR

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Grand Junction P&DF

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 Cost per
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
846BJ	665,935	\$1,053,506	\$1.58				81511	168,595	\$237,545	\$1.41			
							80117	1,628,366	\$2,130,277	\$1.31			
													ļ
													ļ
													ļ
													ļ

Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	6 Proposed Annual	7 Proposed Cost per	8 Route	9 Current Annual	10 Current Annual	11 Current Cost per	12 Proposed Annual	13 Proposed Annual	14 Proposed Cost per Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
	lineuge			·····euge							·····euge		
i													
											İ		
											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	Pr
Impacts	24,216	0	0	0	24,216	Trip

Proposed	Current Moving Gaining to Lose (-)		Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	30,247	0	0	0	30,247

HCR Annual Savings (Losing Facility): \$239,965

HCR Annual Savings (Gaining Facility): (\$331,102)

Total HCR Transportation Savings: (\$91,137)

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

rev 11/05/2008

Distribution Changes

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate an "X" to the left of the list. proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation (1 DMM L001 DMM L011 From: Х DMM L002 х DMM L201 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L003 D 845-847 SCF PROVO UT 845 **DMM L601** SCF GRAND JUNCTION CO 814 DMM L004 Х DMM L602 CF 814-816 х х DMM L005 DMM L603 To: Action Code* DMM L006 DMM L604 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to SCF GRAND JUNCTION CO 814 CT 814-816, 845 DMM L007 х DMM L605 DMM L008 **DMM L606** A=add D=delete CF-change from CT=change to DMM L607 DMM L009 Х Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 Х DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column B - 3-Digit ZIP Code Destinations 500-509, 520-528, 540, 546-548, 550, 551, 553-564, 566, 570-577, 590-599, 612, 640, 641, 644-Code' Column A - Entry ZIP Codes Column C - Label to D 845-847 658, 660-662, 664-679, 739, 750-754, 760-762, 764, 800-816, 820-838, 840-847, 850-853, 855-OMX PROVO UT 845 857, 859, 860, 863-865, 870-875, 877-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994, 998, 999 Column C - Label to 500-509, 520-528, 530-532, 534, 549, 600-605, 609-619, 693, 800-816, 820, 822-831, 840-847, CF 814-816 850-853, 855-857, 859, 860, 863, 864, 889-891, 893, 898, 900-908, 910-928, 930-935 OMX GRAND JUNCTION CO 814 Action Code* Column A - Entry ZIP Codes column B - 3-Digit ZIP Code Destinations Column C - Label to 500-509, 520-528, 530-532, 534, 549, 600-605, 609-619, 693, 800-816, 820, 822-831, 840-847, СТ 814-816, 845 850-853, 855-857, 859, 860, 863, 864, 889-891, 893, 898, 900-908, 910-928, 930-935 OMX GRAND JUNCTION CO 814 Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code Action Code Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
	montai	Losing/Culling	Code	r dointy Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Jul '11	Losing Facility	846	Provo	259	37	14%	64	25%	0	0%	222	86%	0
	Aug '11	Losing Facility	846	Provo	276	36	13%	67	24%	0	0%	240	87%	1
	Jul '11	Gaining Facility	815	Grand Junction	149	32	21%	27	18%	0	0%	117	79%	1
	Aug '11	Gaining Facility	815	Grand Junction	162	42	26%	27	17%	0	0%	120	74%	1

(5) Notes Provo 845-847 split between Grand Junction, Salt Lake City and Las Vegas. Provo 845 to Grand Junction. Provo 846 to Salt Lake City. Provo 847 to Las Vegas.

rev 5/14/2009

MPE Inventory

Last Saved: February 17, 2012 Gaining Facility: Grand Junction P&DF

Losing Facility: Provo CSMPC

Data Extraction Date: 09/26/11

	(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	2	0	(2)	AFCS	2	2	0	(2)	
AFCS200	0	0	0	AFCS200	0	0	0	0	
AFSM - ALL	0	0	0	AFSM - ALL	0	1	1	1	\$87,773
APPS	0	0	0	APPS	0	0	0	0	
CIOSS	0	0	0	CIOSS	0	0	0	0	
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	3	0	(3)	DBCS	4	5	1	(2)	
DBCS-OSS	0	0	0	DBCS-OSS	0	0	0	0	
DIOSS	2	0	(2)	DIOSS	1	2	1	(1)	
FSS	0	0	0	FSS	0	0	0	0	
SPBS	1	0	(1)	SPBS	0	0	0	(1)	
UFSM	2	0	(2)	UFSM	0	0	0	(2)	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	LCTS / LCUS	0	0	0	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	0	0	0	LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$87,773

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

(9) Notes: Provo has 1 APBS (counted in SPBS column). 2nd AFCS at Grand Junction installed Oct 2010.

Grand Junction will obtain additional equipment from other WE area site(s).

rev 03/04/2008

Customer Service Issues

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

5-Digit ZIP Code: 84605

Data Extraction Date: 10/01/11

	3-Digit ZIP Co	de: 845	3-Digit ZIP Coc	le: 846	3-Digit ZIP Co	de: 847	3-Digit ZIP Code:		
	Cur	rent	Curr	rent	Curr	rent	Current		
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	9	50	14	73	25	105			
Number picked up between 1-5 p.m.	49	12	104	39	140	59			
Number picked up after 5 p.m.	3	0	29	8	9	0			
Total Number of Collection Points	61	62	147	120	174	164	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.r

	Quarter/FY	Percent
m.	QTR 4 FY10	69.8%
	QTR 1 FY11	61.8%
	QTR 2 FY11	72.2%
	QTR 3 FY11	72.2%

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:45	18:00	8:45	18:00	
Tuesday	8:45	18:00	8:45	18:00	
Wednesday	8:45	18:00	8:45	18:00	
Thursday	8:45	18:00	8:45	18:00	
Friday	8:45	18:00	8:45	18:00	
Saturday	closed	closed	8:45	12:30	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	10:00	17:00	10:00	17:00	
Tuesday	10:00	17:00	10:00	17:00	
Wednesday	10:00	17:00	10:00	17:00	
Thursday	10:00	17:00	10:00	17:00	
Friday	10:00	17:00	10:00	17:00	
Saturday	closed	closed	closed	closed	

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

Yes

8. Notes:

Gaining Facility: Grand Junction P&DF

9. What postmark will be printed on collection mail?

Line 1 Grand Junction CO 814

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC		_	
Space	e Evaluation		
1. Affected Facility Facility Name Facility Na		Provo Main Post Office 95 W 100 South Provo UT 84601	- -
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost Enter lease expiration date Enter lease options/terms			-
3. Current Square Footage Enter the total interior square footage of the facilit Enter gained square footage expected with the AMF	110,899 47,519		-
4. Planned use for acquired space from approved AMI Move Provo Main Office Carriers, Clerks, Maintenance and Managem Establish Hub and Spoke operation for 846 Collections and Destinatin FSO will be notified of any excess space.			- - -
5. Facility Costs			
Enter any projected one-time facility costs: 6. Savings Information	\$1,778,886 (This number shown below under	One-Time Costs section.	-
Space Savings (\$):_	-\$112,000 (This number carried forward to the second	ne Executive Summary)	-
7. Notes: One-time facility costs for FSO project to remove interior of Aquire a new facility to house both the carriers and retail currently in the			- -
One-	Time Costs		-
Employee Relocation Costs:	\$0		
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$87,773	-	
Facility Costs: (from above)	\$1,778,886	-	
Total One-Time Costs:	\$1,866,659 (This number carried forward to E	xecutive Summary)	
Remote Encodin	g Center Cost per 1000)	
Losing Facility: Provo CSMPC	Gaining Facility:	Grand Junc ion P&DF	
Range of Report: FY 11			
(1) (2) (3)	(4)	(5)	

(1)	(2)	(3)	(4)	(5)	(6)
Product	Associated REC	Current Cost per 1,000 Images	Product	Associated REC	Current Cost per 1,000 Images
Letters			Letters		
Flats			Flats		
PARS COA			PARS COA		
PARS Redirects			PARS Redirects		
APPS			APPS		

rev 9/24/2008

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

1. Losing Facility Information

Type of Distribution to Consolidate:	Orig & Dest	MODS/BPI Office
Facility Name & Type:	Provo CSMPC	
Street Address:	936 S 250 E	
City:	Provo	
State:	UT	
5D Facility ZIP Code:	84605	
District:	Salt Lake City	
Area:	Western	
Finance Number:	497174	
Current 3D ZIP Code(s):	845-847. 846 to Salt Lake	
Miles to Gaining Facility:	42.8	
EXFC office:	Yes	
Postmaster:	Richard Brandon	
Senior Plant Manager:	Laura Hubrich	
District Manager:	Ken S. McArthur	
Facility Type after AMP:	Post Office	

2. Gaining Facility Information

Facility Name & Type:	Salt Lake City P&DC
Street Address:	1760 W 2100 South
City:	Salt Lake City
State:	UT
5D Facility ZIP Code:	84199
District:	Salt Lake City
Area:	Western
Finance Number:	497789
Current 3D ZIP Code(s):	840-844
EXFC office:	Yes
Plant Manager:	Laura Hubrich
Senior Plant Manager:	Laura Hubrich
District Manager:	Ken S. McArthur

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	June 16, 2011
	Facility Start-up	o Costs Update	June 10, 2011

Date & Time this workbook was last saved:

2/19/2012 11:20

4. Other Information

Area Vice President:Sylvester BlackVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Perry LinHQ AMP Coordinator:Barbara Brewington

rev 09/21/2011

Approval Signatures

Losing Facility Name and Type: Provo CSMPC	
Street Address; 95 w 100 South	
City: Provo	
State: UT	
Facility ZIP Codo: 84801	
Finance Number: 49/1/4	(*
Current 3D ZIP Code(s): 845-847	
Type of Distribution to Consolidete: Orig & Dest	
Gaining Facility Name and Type: Salt Loke City P&DC	
Street Address: 1760 W 2100 South	
City: Salt Lake City	
State: UT	
Facility ZIP Code: 84199	
Finance Number: 497789	
Current 30 ZIP Code(s): 840-844	a production and the second second second second second second second second second second second second second

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. 10

LOSING FACILITY:

Commente:

Children & restort & .		
Postnastor or Plant Manager:		
Richard Brandon	al in 1	20 A
Printed Nome	- Richard Bunder	11/01/2011
Senicr Plant Managor:	Signature	Deag
Laura Hubrich	South 1 1 1	
	Jamattumch	11/2/11
Printed Name	Signatuze	Duke
District Manager:	2 1 - 1	
Ken S. McArthur	Kon A. Me delkas	11-3-11
Proved Name	Signatura	Detts
GANING FACH.TY:		
Plant Manager:	. /	
Laura Hubrich	Laura H. mich	11/2/11
Printed Name	Juna Thishon	11/2/11
Senior Plant Manager:	2	Deta
Laws Hubrich	Jame the bril	1.10 /11
Printed Name	Auna Thousan	11/2/11
District Manager:	Signature	Date
	2 1 220 2001	11
Ken S. McAnhur	Kend. Mc liether	11/3/11
Printed Name	Signature	Date
ABER OFFICE:	The second second second second second second second second second second second second second second second s	
Area Vice President:		
Sylvester Black	lookee	aliciu
Printed Name	Amp	_415/A
	O Signature	Date
Implementation Date:		
MEADQUARTERS;		
	Approved: Disapproved:	
Vice President, Natwork Operations;		/ /
David E. Williams	The	2/2/10
Primod Name	Signature	-121/12
	Sufficienting .	Path

1. A. 100-1231/2005

Summary Narrative

Last Saved: February 19, 2012 Losing Facility Name and Type: Provo CSMPC Current 3D ZIP Code(s): 845-847. 846 to Salt Lake Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Salt Lake City P&DC Current 3D ZIP Code(s): 840-844

BACKGROUND

This is a summary of the feasibility study for the consolidation of originating and destinating mail from the Provo CSMPC (846) to the Salt Lake City P&DC (840-844, 898). This study was conducted to determine the feasibility of relocating the originating and destinating operations 42.8 miles from Provo into the Salt Lake City P&DC every day Monday thru Saturday. Provo originating mail is currently processed at the Salt Lake City P&DC on Saturdays only. For this study, the originating and destinating letter and flat mail for Provo 846 will be processed at the Salt Lake City P&DC, and the Parcels (all mail classes) and bundles will be processed at the Salt Lake City ASF

FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of all originating and destinating volumes from the Provo CSMPC into the Salt Lake City P&DC are:

Total First Year Savings	\$1,486,897
Total Annual Savings	\$1,709,854

One-time costs associated with this AMP feasibility study are \$222,957 for equipment relocation costs.

This AMP is contingent upon expansion or replacement of the Salt Lake City ASF. The cash flow of that project is attached to this document.

CUSTOMER & SERVICE IMPACTS

Under this AMP, all mail processing will be removed from the Provo CSMPC/Eastbay Station. The Provo Main Post Office located approximately 2 miles away at 95W 100S, Provo UT 84601 is a USPS owned facility and will be closed. The Provo Main Office and a large paved lot across the street with approximately 80 stalls can be sold.

All customer service functions in the Main Post Office will be moved to the Provo CSMPC/ Eastbay Station. The Main office has 34 city routes and 8 rural routes. There are currently 792 rented PO Boxes at this location. There are no impacts expected for those retail and business customers currently serviced out of the Provo CSMPC/Eastbay facility. Sufficient workhours and staffing is available for the customer service operations.

There are no changes to collection box times.

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 and Express Mail service standards will be based upon the capability of the network

TRANSPORTATION

The proposed transportation to support the Provo AMP will be operated at an annual savings of \$41,113. Existing HCR feeder routes will remain unchanged from Provo to the outlying offices.

See Appendix A – Transportation Detail at the end of this document.

EMPLOYEE IMPACTS

Provo SCF's, 845, 846 & 847 are being split to 3 facilities (845 to Grand Junction, 846 to Salt Lake City and 847 to Las Vegas). The staffing worksheets show the impacts from the individual AMPs. Each AMP receives percentages of savings from employee impacts.

Management and Craft Staffing Impacts							
	Provo			Salt Lake City			
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Net Diff
Craft ¹	129	85	(44)	458	484	26	(18)
Management	6	2	(4)	34	47	13	9

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio							
Managamont	(Current		roposed			
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)			
Provo	1:27	1 : 27	N/A	N/A			
Salt Lake Citv	1:40	1 : 32	1 : 25	1:22			

¹ Craft = FTR+PTR+PTF+Casuals

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

The proposed F1 staffing at Salt Lake was based on the proposed total workhour change at the facility. There was an increase of 15 maintenance positions in this package due to the maintenance review. The total increase of maintenance positions and costs at Salt Lake was shared among Elko, Pocatello, Provo and Rock Springs.

The increase in management positions at Salt Lake requires the filling of their vacant yet authorized positions. Additional staffing will be required at the SLC ASF to handle additional volumes.

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

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$150,691. Although there was a decrease in staffing as well as a reduction in equipment parts and supplies, there was an increase of 15 maintenance positions at Salt Lake based on the modified equipment set and the maintenance review. The maintenance costs for Salt Lake were shared among Provo, Elko, Pocatello and Rock Springs. The maintenance savings for Provo was shared by Salt Lake, Grand Junction and Las Vegas.

Currently in SLC all DIOSS, CIOSS & DBCS machines are used 8 – 12 hours daily for DPS processing. The model used for MPE utilization was for daily average volume. Averaging the high 3 month, average day volume, SLC needs to retain 21 DBCS machines. 1 DIOSS will be added to SLC. This will be a net loss of 1 machine in SLC. There will be an overall net loss of 3 machines to process DPS volume, due to CIOSS not being authorized for DPS processing. Manual letter and flat cases will be added to sort SCF 846 to a 5 digit level at the SLC P&DC. There are 49 additional ZIP separations required for Provo volume. SLC will add an additional LCTS to sort / process the additional 49 Provo 846 5 digit separations. SLC will add an additional AFSM AI with ATHS to sort / process the additional 49 Provo 846 5 digit separations. Costs for equipment relocations are \$222,957.

SPACE IMPACTS

If the AMP feasibility study is approved, 47,519 sq ft at the Provo CSMPC will become available for other operational activities. Plans include moving the Provo Main Office carrier operations to Provo CSMPC. Long term plans include efforts to improve layout efficiency, once the mail processing equipment and cancellation operations are removed. The FSO will be notified of any unused space upon completion of this effort. Provo will remain as a recycle hub for SCF 846 offices.

Other Current Initiatives.

The following sites are being AMP studied for movement of all originating and destinating volumes to the Salt Lake City P&DC for letters and flats, and to the Salt Lake City ASF for Parcels (all mail classes except express) and bundles:

Pocatello CSMPC – 832 / 834 Provo CSMPC – 846 Rock Springs CSMPC – 829-831 Elko CSMPC – 898

If the current AMP projects are implemented, SLC will be processing originating and destinating mail volume for SCF 846 Provo UT, SCF 832 / 834 Pocatello ID, SCF 898 Elko NV and SCF 829-831 Rock Springs WY.

Under today's environment, the ASF is undersized and space deficient. With the addition of this volume, the AMP is contingent on approval for a new ASF facility.

Summary Narrative Page 4

Appendix A – Transportation Detail.

SLC to

Provo						
Route/trip	Depart	%	Freq	From:	Provo Arr	Purpose
84122/21	0445/0500	89.8	K7	ASF, PDC	0600	all available mail
84122/23	0745/0800	73.5	9-1	ASF, PDC	0900	Sun/Hol except NY and Christmas, express
84122/1	1240	90.1	K7	ASF	1340	all available mail
84122/3	1240	89.5	B7	ASF	1340	Sun/holiday trip
84122/13	1630/1645	74.4	K7	ASF, PDC	1800	all available mail
84122/31	1730/1745	50.2	X7	ASF, PDC	1845	all available mail
84122/5	1745/1800	54.4	K7	ASF, PDC	-1840	to Lehi, AF, PG only. Returns with collection mail. No Provo stop.
84122/19	1845/1900	73.5	Q	ASF, PDC	2000	all available mail
84122/9	1930/1945	61.4	Q	ASF, PDC	2045	all available mail
84122/25	2315/2330	59.5	X7	ASF, PDC	0030	all available mail

Provo to

SLC						
Route/trip	Depart	%	Freq	To:	SLC Arrive	Purpose
84122/22	0630	85.4	K7	ASF	0730	MTE
84122/24	0930	35.7	9-1	ASF	1030	MTE, Sun/Hol except NY and Christmas, express
84122/2	1410	75.0	K7	OREM, PG,AF,PDC,ASF	1600/1615	AO collections Orem, PG, AF
84122/4	1410	.9	B7	PDC, ASF	1510/1525	Sun/holiday trip
84122/14	1815	66.0	K7	AF,LEHI,PDC,ASF	1945/2000	AO collections AF, Lehi
84122/32	1900	92.8	X7	STC , PDC, ASF	2000/2015	846 collections
84122/6	-1900	62.7	K7	PG, PDC, ASF	2010/2025	PG collections, no Provo stop
84122/20	2015	91.4	Q	PDC, ASF	2115/2130	846 collections, holiday collections on non-widely observed holidays
84122/10	2100	55.4	Q	THS, PDC, ASF	2200/2215	846 collections
84122/26	0100	71.0	X1	STC, PDC, ASF	0200	MTE

GENERAL DATA & INFO REQUIRED IN DESCRIPTION OF OVERALL TRANSPORTATION PLAN

What is the plan for Collection Mail?

We plan to hub the 846- collection mail at the current Provo East Bay facility. All 846- feeder HCR's currently arrive

at East bay NLT 20:30. The current arrival profile will not need to be changed to facilitate moving this mail to the SLC P&DC/ASF.

Explain, will AO's continue to deliver Collection Mail to the Losing Facility where the Losing Facility will consolidate for dispatch to Gaining Facility

As expressed above the losing facility and proposed Hubs will consolidate collection to be dispatched to the Gaining Facility. Explain, will AO's deliver directly to the Gaining Facility and bypass the the Losing Facility

No, AO's will deliver to the losing facility and proposed Hubs.

Explain, if any of the HCRs serving the Losing Facility were broken down to restructure/regroup AO's based on Time & Distance to the Gaining Facility to create more efficient Line of Travel to the Gaining Facility vs just adding miles to existing HCRs?

There will be restructuring of HCR routes involved in the 845- and 847- AMP projects that will be addressed by the gaining facilities.

The HCR network supporting mail movement from the 846- offices will provide adequate service between the offices and the East Bay hub

as currently constituted. The two HCR routes running between Provo East Bay and Salt Lake City will see reduced trips.

What is the plan to deliver DPS, processed Flats, SPRs, PP etc in the morning to Carriers at Losing Facility Delivery Units (Stations & AO's)

We plan to deliver those volumes back to the losing facility, which will now be a hub.

From the East Bay hub, mail will connect with current transportation to AO's and Stations

Explain, will this mail travel from the Gaining Facility to the Losing Facility where the Losing facility will dispatch to the Stations/AO's?

Yes. We will keep the existing transportation serving those Stations and AO's.

We will however reduce the number of trips currently running between the losing and gaining facilites.

Explain, will this mail travel directly from the Gaining Facility to the Losing Facility Stations/AO's?

Summary Narrative (continued)

Summary Narrative Page 5

Annex? Priority is pr If applicable,				the Transportation po		kg, so we'll k	now who to conta	act with questions	
If applicable,	where is Pri			ager, SLC District, 8 sing Facility? Gaining					
	ocessed at	the gaining	facility SLC	ASF 840AN. Local	turn around of Pr	iority Parce	Is, Flats and NM	O's to be sorted at the	Prove
Originating a	explain how	the transpor	tation plan s	upports Priority Mail o	operations.				
	and destina	ting volume	will be proc	cessed at SLC Plant	,				
and will be d	ispatched of	on existing a	and propose	ed surface trips and	FedEx.				
Identify the cu	urrent and p	roposed CT &	& CET for N	D, 2 Day, 3 Day and F	Priority Mail for the	losing & gair	ing Plant's mail p	processing operations	
Losing Curre	ent: 846	-	l _	Gaining Current:			Proposed:		
	СТ	CET			СТ	CET		СТ	CE
ND	0100	2310		ND	0130	2130	ND	NA	
2 Day	0230	2310		2 Day	0330	2130	2 Day	0330	
3 Day	0230	2310		3 Day	0330	2130	3 Day	0330	
P1	0305	2310		P1	0330	2130	P1	0330	
Identify the cu Plants	urrent and p	roposed CT &	& CET for Co	bllection Mail Operatio	ons for the losing &	gaining			
Losing Curre	ent:	Gaining (Current:	Proposed:					
СТ	2330	ст	2330	СТ	2400				
CET	2310	CET	2130	CET	2300				
REQUIRED	DATA & INF	O SPECIFIC	TO THE IM	PACTED HCRS/TRI	PS				
Explain the P	urpose of th	e respective	change to th	e HCR/Trip.					
Provo currer	ntly dispate	hes 2 trips t	o the THS a	nd 2 trips to the ST	C each processing	morning.	With this mail go	oing to the P&DC and	ASF fo
								-	
processing,	and the ass	sumption of	845 and 847	to other processing	g facilities, 2 trips	between P	rovo and SLC ca	in be eliminated.	
Additional S	TC and THS	shuttles fro	om the ASF	and P&DC will be n	ecessary.				
					-				
Additional sl	nuttles wou	ld also be n	ecessary to	support the movem	ient of FX mail fro	m Pocatello).		
84122 trip 15	/16 elimina	te on Sunda	ys -4624.26	6@1.69631					
			-						
84122 trip 31	change fro	om X67 to X6	6, and time of	change to support 8	46 collection flow	+2337.66	21.69631		
84122 trip 32	change fro	om X17 to X7	7, remove S	TC stop , net change	e +954.95				
84122 trin 20	/30 elimina	te on Sature	lav night/Su	Inday morning -4675	i.33@1.69631				
				nday morning -4675					
								4474 24@4 00024	
				requency (and time)					
				requency (and time)	from X67 to K7 to	support A	Collections net	t -1383.49@1.69631	
84122 trip 17	7/18 elimina	te on Sunda	ys -4624.26	@1.69631					
04400 trim 7/	8 eliminate	on Saturday	/s -4675.33@	21.69631					
64122 trip //		ime te cupp	ort 846 coll	ection flow, change	from Q7 to Q +4	675.33@1.6	9631		
	/20 adjust 1	inte to supp							
84122 trip 19	-		Q and adju	st time to support 84		+2068.86@	1.69631		
84122 trip 19 84122 trip 9	change free	from X6 to		st time to support 84 te THS stop and adj	46 collection flow			938.43@1.69631	
84122 trip 19 84122 trip 9	change fred) change fre	q from X6 to eq from X6 to	o Q, elimina	te THS stop and adj	46 collection flow			938.43@1.69631	
84122 trip 19 84122 trip 9 84122 trip 10 84122 trip 27	change free change free //28 elimina	rom X6 to or from X6 to te on Saturo	o Q, elimina Iays -4675.3	te THS stop and adj	46 collection flow ust time to suppo	rt 846 colle	ction flow net -19		
84122 trip 19 84122 trip 9 84122 trip 10 84122 trip 27 84122 trip 25	change fred) change fre 1/28 elimina 5/26 change	r from X6 to eq from X6 to te on Saturo freq from X	o Q, elimina lays -4675.3 1 to X7 and	te THS stop and adj 3@1.69631 adjust time to supp	46 collection flow ust time to suppo ort mail flow from	rt 846 colle SLC back t	ction flow net -19 o Provo and clea		169.631
84122 trip 19 84122 trip 9 84122 trip 10 84122 trip 27 84122 trip 25 84122 trip 11	change free change free //28 elimina i/26 change /12 elimina	g from X6 to eq from X6 to te on Saturc freq from X te trip (X7) d	o Q, elimina lays -4675.3 1 to X7 and lue to less o	te THS stop and adj 3@1.69631 adjust time to supp	46 collection flow ust time to suppo ort mail flow from ail flow between S	rt 846 colle SLC back t LC & Provo	ction flow net -1s o Provo and clea and no THS sto	ar MTE	169.631
84122 trip 19 84122 trip 9 84122 trip 10 84122 trip 27 84122 trip 25 84122 trip 11 846AJ trip 35	change free) change free /28 elimina 6/26 change /12 elimina 9/40 elimina	g from X6 to eq from X6 to te on Saturo freq from X te trip (X7) d te on Saturo	o Q, elimina lays -4675.3 1 to X7 and lue to less o days due to	te THS stop and adj 3@1.69631 adjust time to supp subes needed for ma	16 collection flow ust time to suppo ort mail flow from ail flow between S between SLC & Pi	rt 846 coller SLC back t LC & Provo rovo -4732.7	ction flow net -19 o Provo and clea and no THS sto 73@1.25811	ar MTE p needed -32058.37@1	169.631
84122 trip 19 84122 trip 9 84122 trip 10 84122 trip 27 84122 trip 25 84122 trip 11 846AJ trip 35 846AJ trip 45	change free 0 change free 7/28 elimina 6/26 change 7/12 elimina 6/40 elimina	a from X6 to eq from X6 to te on Saturco freq from X te trip (X7) d te on Saturco tte (X67) due	o Q, elimina lays -4675.3 1 to X7 and lue to less o days due to e to less cut	te THS stop and adj 3@1.69631 adjust time to supp cubes needed for ma less cubes needed pes needed between	46 collection flow ust time to suppo ort mail flow from ail flow between S between SLC & Pr SLC & Provo and	rt 846 colled SLC back t LC & Provo rovo -4732.7 I no THS sto	ction flow net -19 o Provo and clea and no THS sto 73@1.25811 op needed -25439	ar MTE p needed -32058.37@1 6.78@1.25811	
84122 trip 19 84122 trip 9 84122 trip 10 84122 trip 27 84122 trip 25 84122 trip 11 846AJ trip 39 846AJ trip 49 841AD add 5	change free 0 change free 1/28 elimina 1/26 change 1/12 elimina 9/40 elimina 5/46 elimina 5 additional	a from X6 to eq from X6 to te on Saturco freq from X te trip (X7) d te on Saturco te (X67) due shuttle trips	o Q, elimina lays -4675.3 1 to X7 and lue to less c days due to e to less cut s to THS to s	te THS stop and adj 3@1.69631 adjust time to supp subes needed for ma less cubes needed bes needed between support Provo, RKS	46 collection flow ust time to suppo ort mail flow from ail flow between S between SLC & Pr SLC & Provo and and Pocatello original	rt 846 colled SLC back t LC & Provo rovo -4732.7 I no THS sto ginating an	o Provo and clea and no THS sto 73@1.25811 op needed -25430 d destinating TH	ar MTE p needed -32058.37@1	
84122 trip 19 84122 trip 10 84122 trip 27 84122 trip 27 84122 trip 25 84122 trip 11 846AJ trip 33 846AJ trip 45 841AD add 5	change free 0 change free 1/28 elimina 1/26 change 1/12 elimina 9/40 elimina 5/46 elimina 5 additional	a from X6 to eq from X6 to te on Saturco freq from X te trip (X7) d te on Saturco te (X67) due shuttle trips	o Q, elimina lays -4675.3 1 to X7 and lue to less c days due to e to less cut s to THS to s	te THS stop and adj 3@1.69631 adjust time to supp cubes needed for ma less cubes needed pes needed between	46 collection flow ust time to suppo ort mail flow from ail flow between S between SLC & Pr SLC & Provo and and Pocatello original	rt 846 colled SLC back t LC & Provo rovo -4732.7 I no THS sto ginating an	o Provo and clea and no THS sto 73@1.25811 op needed -25430 d destinating TH	ar MTE p needed -32058.37@1 6.78@1.25811	

24 Hour Clock

Last Saved: February 19, 2012 Losing Facility Name and Type: Provo CSMPC Current 3D ZIP Code(s): 845-847. 846 to Salt Lake Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Salt Lake City P&DC Current 3D ZIP Code(s): 840-844

		24 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	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
	è									
		6 PROVO PO		68.8%			#VALUE!	91.1%	100.0%	98.0
23-Apr 30-Apr		3 PROVO PO 0 PROVO PO		68.8% 58.4%		-	#VALUE! #VALUE!	95.4% 93.2%	100.0%	94.1 82.7
7-May		7 PROVO PO		<u> </u>			#VALUE!	93.2%	100.0% 100.0%	100.0
14-May		4 PROVO PO		<u>69.9%</u>			#VALUE!	98.0%	100.0%	100.0
		1 PROVO PO		67.2%			#VALUE!	93.1%	100.0%	90.2
		8 PROVO PO		67.2% 57.9% 69.7%			#VALUE!	74.2%	100.0%	68.8
		4 PROVO PO		69.7%			#VALUE!	89.1%	100.0%	94.1
11-Jun		1 PROVO PO		74.7%			#VALUE!	100.0%	100.0%	98.0
		8 PROVO PO		74.4%			#VALUE!	100.0%	100.0%	92.2
		5 PROVO PO		61.8%			#VALUE!	92.4%	100.0%	84.3
		2 PROVO PO		54.4%			#VALUE!	88.8%	100.0%	93.5
9-Jul		9 PROVO PO		65.5%			#VALUE!	89.8%	99.5%	96.2
16-Jul	SAT 7/1	6 PROVO PO		66.7%			#VALUE!	97.6%	100.0%	96.1
23-Jul	SAT 7/2	3 PROVO PO		64.1%			#VALUE!	100.0%	100.0%	98.1
30-Jul	SAT 7/3	0 PROVO PO		66.1%			#VALUE!	94.3%	100.0%	84.6
		6 PROVO PO		66.7%			#VALUE!	90.3%	100.0%	81.1
		3 PROVO PO		64.5%			#VALUE!	79.9%	100.0%	72.6
		0 PROVO PO		63.1% 68.5%			#VALUE!	96.7%	100.0%	92.2
		7 PROVO PO		68.5%			#VALUE!	97.5%	100.0%	86.3
3-Sep		3 PROVO PO		66.0%	-	-	#VALUE!	93.0%	99.7%	95.7
	0									
16-Apr		6 SALT LAKE CITY P&DC	56.5%	85.8%	39.1%	91.3%	1.5	81.1%	99.8%	54.
	SAT 4/2		64.3%	88.8%	68.7%	94.8%	1.6	86.6%	99.7%	62.
30-Apr		0 SALT LAKE CITY P&DC	44.8%	84.4%	60.2%	95.1%	1.4	86.6%	99.5%	50.
	SAT 5/		58.5%	86.2%	63.0%	93.1%	1.3	86.3%	99.0%	53.
14-May			60.3%	86.1%	71.6%	92.8%	1.2	89.5%	100.0%	64.
	SAT 5/2		55.7%	85.8%	66.6%	94.5%	0.9	87.3%	100.0%	67.
28-May			50.9%	81.2%	29.9%	91.7%	1.3	82.6%	99.8%	<u>60</u> .
4-Jun			60.9%	84.8%	42.4%	94.2% 94.4%	1.6	86.8%	99.7%	56. 65.
11-Jun 18-Jun			57.2% 59.3%	85.0% 86.4%	34.3%	94.4%	1.5 1.2	88.3% 85.9%	99.7% 99.6%	
25-Jun			59.3%	86.4% 81.1%	26.1%	92.4%	0.8	85.9%	99.6%	58. 51.
25-Jun 2-Jul			53.1%	81.1%	53.3%	92.2%	1.4	72.7%	99.5%	40.
2-Jul 9-Jul			59.1%	83.3%	28.5%	90.5%	1.4	81.9%	98.3%	40.
16-Jul			49.1%	80.9%	10.9%	95.0%	1.3	84.8%	99.1%	64.
23-Jul			56.0%	81.8%	20.1%	92.3%	1.3	83.0%	99.1%	58.
30-Jul			48.7%	83.0%	46.9%	92.3%	1.4	76.0%	98.3%	50.
	SAT 8/		58.7%	86.3%	27.7%	93.7%	1.1	77.9%	98.8%	53.
13-Aug			57.4%	86.0%	44.3%	92.8%	1.0	81.0%	100.0%	61.
20-Aug			54.9%	87.6%	34.3%	94.3%	1.0	87.5%	99.9%	58.
	SAT 8/2		57.4%	86.0%	18.8%	95.1%	1.0	84.8%	99.6%	58.
						00.170	1.0		00.070	

rev 04/2/2008

MAP

Last Saved: February 19, 2012

Losing Facility Name and Type: Provo CSMPC Current 3D ZIP Code(s): 845-847. 846 to Salt Lake Miles to Gaining Facility: 42.8

Gaining Facility Name and Type: Salt Lake City P&DC Current 3D ZIP Code(s): 840-844



Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Losing Facility 3D ZIP Code(s): 845-847. 846 to Salt Lake Gaining Facility 3D ZIP Code(s): 840-844

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															
			СМ		P	'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																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Provo CSMPC Last Saved: February 19, 2012

Stakeholder Notification Page 1 t: Start of Study

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Date Range of Data

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

	Losing Current Workhour Rate by LDC												
LDC	Function 1	LDC	Function 4										
11	\$37.78	41	\$0.00										
12	\$40.03	42	\$35.72										
13	\$44.03	43	\$40.04										
14	\$39.85	44	\$47.61										
15	\$0.00	45	\$40.25										
16	\$0.00	46	\$0.00										
17	\$38.05	47	\$0.00										
18	\$44.56	48	\$44.18										

Gaining Facility:	Salt Lake City P&DC
-------------------	---------------------

	Gaining Current Workhour Rate by LDC												
LDC	Function 1	LDC	Function 4										
11	\$42.65	41	\$0.00										
12	\$25.32	42	\$0.00										
13	\$27.80	43	\$0.00										
14	\$29.66	44	\$0.00										
15	\$36.53	45	\$707.44										
16	\$0.00	46	\$0.00										
17	\$35.23	47	\$0.00										
18	\$40.34	48	\$38.12										

(1) Current Operation	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual		(8) Current Operation	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010	54.0%						1	009						
015	54.0%						1	015						
016	54.0%						1	468						
017	54.0%						1	017						
018	54.0%						1	018						
030	54.0%						1	030						
035	54.0%						1	035						
040	54.0%						1	040						
044	54.0%						1	044						
060	54.0%						1	060						
066	54.0%						1	066						
067	54.0%						1	067						
070	54.0%						1	070						
074	54.0%						1	074						
100	54.0%						1	100						
110	54.0%						1	112						
134	54.0% 54.0%						1	434 437						
137 138	54.0%						1	437						
138	54.0%							438						
139	54.0%							439 044dup						
175	54.0%							044dup 074dup						
173	54.0%						1	112dup						
208	54.0%							208						
210	54.0%						1	200						
229	54.0%						1	229						
231	54.0%						1	231						
232	54.0%						1	232						
233	54.0%						- i	233						
235	50.0%						i (235						
261	54.0%						- i	481						
271	54.0%						i	271						
281	54.0%						i	481dup						
321	50.0%						i	321						
324	50.0%						i	324						
481	54.0%						i	481dup						
549	54.0%						i	549						
560	54.0%						i	560						
562	54.0%						i	562						
585	40.0%						i	585						

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual		(8) Current Operation Numbers	(9) % Moved to Losing
607	54.0%						1	607	
612	54.0%						1	612	
811	54.0%	_					1	331	
814	54.0%						1	334	
816 891	54.0% 54.0%	-					1	336 891	
894	54.0%						1	894	
896	54.0%	-					i	896	
918	54.0%						i	918	-
919	54.0%						1	919	
079								079	
151		_					_	151	
171		-						171	-
200		-					-	200	
241		-					-	241	-
554 649		-					-	554 649	-
769		-					-	769	
103		-					-	002	
							-	009dup	Ì
							-	010	
								012	
								014	
								021	
								022	
								055	
							-	083	
							-	087 088	-
							-	088	
							-	089	
							-	091	
							-	092	
								093	
								094	
								095	
								096	
								097	
								098	
								099	
								110 111	
							-	111 112dup	
								134	
								134	
								138	
								139	
								150	
								170	
								180	
								181	
								209	
								211dup	-
								230	
								265 273	
							-	273 281	
							-	281	
								283	
			1	1	1	1		200	

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
607		volume	NATPH Volume	WORKHOURS	(IPH OF NATER)	WORKHOUL COSIS
612	-					
331						
334	-					
336						
891	-					
894						
896						
918						
919						
079	_					
151	_					
171	-					
200						
241						
554 649						
769						
002						
009dup	-					
010						
012	-					
014	-					
021						
022						
055	-					
083						
087	_					
088						
089						
090	-					
091	-					
092 093	-					
093	-					
094	-					
096	-					
097	-					
098	-					
099						
110						
111						
112dup						
134						
137						
138 139						
139 150						
170						
180						
181						
209						
211dup						
230						
265						
273						
281						
282						
283						
291						

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
0		0	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
331dup				1		
332						
333						
224.4						
334dup						
335						
336dup						
337						
381						
406						
407						
468dup						
483						
485						
486						
400						
488						
489						
561						
563						
564						
588						
618						
619						
776						
811						
812						
814						
815						
816						
817						
893						
895						
897						
961						
⊢ −−−+						
┣───┤						
├ ──┤						
	<u> </u>					
						1 6
1 1						
┣───┤						

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

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

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

(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
	Imposition Option	832,809,045	3,024,764,983	405,700	7,456	\$15,033,030
	Impact to Gain Moved to Lose	832,809,045	3,024,764,983	405,700	7,456 No Calc	\$15,033,030 \$0
	Total Impact	832,809,045	3,024,764,983	405,700	7,456	\$0
Totals	Non-impacted	273,378	3,024,764,983 284,078	405,700 2,793	102	\$103,072
	Gain Only	480,756,520	883,600,626	142,689	6,192	\$5,142,402
	All			142,689	6,192	
	All	1,313,838,943	3,908,649,687	551,181	7,091	\$20,278,504

	Impact to Gain	1,048,591,271	3,553,054,036	536,221	6,626	\$20,224,537
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,048,591,271	3,553,054,036	536,221	6,626	\$20,224,537
Totals	Non-impacted	274,558	417,625	8,198	51	\$322,803
	Gain Only	480,756,520	883,600,626	142,689	6,192	\$5,142,402
	All	1,529,622,349	4,437,072,287	687,108	6,458	\$25,689,742

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	215,782,226	528,289,053	130,522	4,048	\$5,191,507
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	215,782,226	528,289,053	130,522	4,048	\$5,191,507
	Non-impacted	1,180	133,547	5,405	25	\$219,731
	All	215,783,406	528,422,600	135,927	3,888	\$5,411,238
	All	213,703,400	520,422,000	133,927	3,000	φJ,411,230

Total FHP to be Transferred (Average Daily Volume) : 375,866 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 4,238,190
(This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$25,689,742 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility:

Provo CSMPC

Gaining Facility:

Salt Lake City P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010					
015					
016					
017					
018					
030					
035					
040					
044					
060					
066					
067					
070					
074					
100					
110					
134					
137					
138					
139					
160					
175					
180					
208					
210					
229					
231					
232					
233					
235					
261					
271					
281					
321					
324					
481					
549					
560					
562					
585					
607					
612					
811					
814					
814					
891					
894					
896					
918					

(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
009					
015					
468					
017					
018					
030					
035					
040					
044					
060					
066					
067					
070					
074					
100					
112					
434					
437					
438					
439					
044dup					
074dup 112dup					
208 211	-				
229					
225					
232					
233	-				
235					
481					
271					
481dup					
321					
324					
481dup					
549					
560					
562					
585					
607					
612					
331					
334					
336					
891					
894					
896					
918					

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
919	Volume	NATI II VOlume	Workhours	Innormanny	Workhour Costs
079					
151					
171					
200					
200					
554					
649					
769					
103			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc No Calc	
			0	No Calc 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	

(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
919				,	
079					
151	-				
171					
200					
241					
554					
649					
769					
002					
009dup					
010					
012					
014					
021					
022					
055					
083					
087					
088					
089					
090					
091					
092					
093					
094					
095					
096					
097					
098					
099					
110					
111					
112dup					
134					
137					
137					
139					
150					
170					
180					
181					
209					
211dup					
230					
265					
273					
281					
282					
282					
283					
291					
331dup					
332					
333					
334dup					

Operation NumbersAnnual TPH or NATPH VolumeAnnual Workhour CostsProductivity (TPH or NATPH) Workhour CostsNo0No CateIIIIWorkhour CostsII	(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Image: Constraint of the second sec	Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Image: Constraint of the second sec	Numbers	Volume	NATPH Volume			Workhour Costs
0 No Calc 0						
Image: Constraint of the second sec						
0 No Calc 0						
0 No Calc 0						
0 No Calc 0						
0 No Calc 0						
0 No Calc 0						
0 No Calc 0						
0 No Calc 0						
0 No Calc 0						
0 No Calc 0						
0 No Calc 0				0		
0 No Calc 0				0	No Calc	
0 No Calc 0				0		
0 No Catc 0						
Image: Constraint of the second sec						
0 No Catc 0						
0 No Calc 0						
0 No Calc 0						
0 No Calc 0						
0 No Calc 0						
Image: Constraint of the second sec						
Image: Constraint of the second sec						
Image: Constraint of the second sec						
Image: Constraint of the second sec						
Image: second						
Image: second						
Image: second						
Image: second						
Image: second						
Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of				0	No Calc	
Image: matrix of the system Image: matrix of the system <t< td=""><td></td><td></td><td></td><td>0</td><td>No Calc</td><td></td></t<>				0	No Calc	
Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of the system Image: space of				0		
Image: space of the systemImage: space of the sy				0	No Calc	
Image: space of the systemImage: space of the sy						
Image: system of the system						
Image: state stat						
Image: system of the system						
Image: state stat						
Image: state s						
Image: state of the state o						
Image: second						
Image: state						
Image: state						
Image: state						
Image: state						
Image: Constraint of the second se						
O No Calc O No Calc O No Calc O No Calc						
0 No Calc 0 No Calc						
0 No Calc						
					No Calc	

Proposed Operation Proposed Annual FHP Volume Proposed Annual FW or NATPH Volume Proposed Annual Workhours Proposed Productivity (TPH or NATPH) Proposed Annual Workhour Costs 335 336 406 407 483 486 406 407 483 485 486 487 483 485 561 563 563 564 563 564 563 564 588 561 619 0 No Calc 0 No Calc 776 811 0 No Calc 0 No Calc 810 0 No Calc 0 No Calc 0 No Calc 0 No Calc 0 No Calc 0 No Calc 0 0 No Calc 0 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	(7)	(8)	(9)	(10)	(11)	(12)
Operation Numbers Annual FHP Volume Annual TPH or NATPH Volume Annual Workhours Productivity (TPH or NATPH) Annual Workhour Costs 333 331 406			Proposed	Proposed	Proposed	Proposed
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 336dup 337 381 486 487 488 486 487 488 486 487 488 486 561 563 564 568 564 588 618 563 564 588 618 811 816 816 817 893 895 897 961 0 No Calc 0					Productivity	
335 337 337 381 406 407 468dup 485 488 488 488 489 561 563 564 588 618 618 619 776 811 815 816 817 893 895 897 961 0 No Calc					(TPH or NATPH)	
336dup 337 381 406 407 488 488 488 488 488 488 488 488 488 564 563 564 588 619 776 811 812 814 815 893 893 893 893 893 894 0 No Calc 0 No Calc <t< td=""><td></td><td>- Craine</td><td></td><td>Homeouro</td><td>(111101101111)</td><td></td></t<>		- Craine		Homeouro	(111101101111)	
337 381 406 407 468 485 485 486 488 487 488 487 488 561 563 564 588 618 619 776 811 815 818 816 817 893 893 895 897 961 0 No Calc						
381 406 407 468dup 483 486 488 488 488 488 488 488 488 488 488 489 561 563 564 588 619 776 811 812 814 815 816 817 893 895 897 961 0 No Calc						
406 407 468dup 483 485 486 488 487 488 487 488 561 563 564 588 618 619 776 811 812 814 815 816 817 893 895 897 961 0 No Calc						
407 466dup 483 485 486 487 488 489 561 563 564 588 619 776 811 812 814 815 816 817 893 895 897 961 0 No Calc 0 No Calc </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
468dup 483 486 487 488 489 561 563 564 588 619 776 811 812 814 815 816 817 993 995 997 9961 0 No Calc 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
483 486 487 488 489 561 563 564 588 619 776 811 812 814 815 893 893 893 893 893 893 893 893 893 893 893 893 893 894 0 No Calc 0 No Calc <td>407</td> <td></td> <td></td> <td></td> <td></td> <td></td>	407					
483 486 487 488 489 561 563 564 588 619 776 811 812 814 815 893 893 893 893 893 893 893 893 893 893 893 893 893 894 0 No Calc 0 No Calc <td>468dup</td> <td></td> <td></td> <td></td> <td></td> <td></td>	468dup					
485 486 487 488 489 561 563 564 588 619 776 811 812 814 815 893 895 897 961 0 No Calc						
486 487 488 489 561 563 564 588 619 776 811 812 814 815 816 817 893 895 897 961 0 No Calc 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
487 488 489 561 563 564 588 618 619 776 811 812 814 815 816 817 893 895 897 961 0 No Calc 0 No Calc<						
488 489 561 563 564 588 619 776 811 812 814 815 816 817 893 895 897 961 0						
489 561 563 564 588 618 619 776 811 812 814 815 816 817 893 895 897 961 0 No Calc 0 No Cal						
561 563 564 588 619 776 811 812 814 815 816 817 893 895 897 961 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
563 564 588 619 776 811 812 814 815 816 817 893 895 897 961 0	489					
564 588 618 619 776 811 812 814 815 816 817 893 995 997 961 0						
564 588 618 619 776 811 812 814 815 816 817 893 995 997 961 0	563					
588 618 619 776 811 812 814 815 816 817 893 895 897 961 0 0 No Calc 0<						
618 619 776 811 812 814 815 816 817 893 895 897 961 0 No Calc 0 No Calc <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
619 776 811 812 814 815 816 817 893 895 897 961 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
776 811 812 814 815 816 817 893 895 897 961 0 No Calc 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
811 812 814 815 816 817 893 895 897 961 0 No Calc						
812 814 815 816 817 893 895 897 961 0						
814 815 816 817 893 895 897 961 0						
815 816 817 893 895 897 961 0	812					
816 817 893 895 897 961 0 <	814					
817 893 895 897 961 0 <td< td=""><td>815</td><td></td><td></td><td></td><td></td><td></td></td<>	815					
817 893 895 897 961 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
893 895 897 961 0						
895 897 961 0 No Calc 0						
897 961 0 No Calc						
961 0 No Calc 0 No Calc 0 No Calc						
0 No Calc 0						
0 No Calc 0 No Calc	961					
0 No Calc 0 No Calc						
0 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						
Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc						
Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc						
Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc Image: constraint of the system 0 No Calc	├ ───┤					
Image: Constraint of the system 0 No Calc Image: Constraint of the system 0 No Calc Image: Constraint of the system 0 No Calc Image: Constraint of the system 0 No Calc Image: Constraint of the system 0 No Calc Image: Constraint of the system 0 No Calc Image: Constraint of the system 0 No Calc						
Image: marked system Image: marked system Image: marked system Ima						
Image: marked system 0 No Calc Image: marked system 0 No Calc Image: marked system 0 No Calc Image: marked system 0 No Calc Image: marked system 0 No Calc						
Image: Constraint of the second sec				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		
0 No Calc 0 No Calc						
0 No Calc						
0 No Calc						
					No Calc	
0 No Calc	 					
0 No Calc						
0 No Calc						
0 No Calc				0	No Calc	
0 No Calc						
0 No Calc						
0 No Caic					No Calc	
0 No Calc	H					
				U U	NU Calc	

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
			0	No Calc No Calc	
			0	No Calc 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	

(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
Rumbero	Volume		0	No Calc	Workinger Cooke
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	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
		İ	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		+	0	No Calc	
			-		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0		

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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	99,263,760	243,189,821	60,661	4,009	\$2,413,725
Impact to Lose	33,203,700	243,109,021	00,001	No Calc	\$2,413,723
Total Impact	99,263,760	243,189,821	60,661	4,009	\$2,413,725
Non Impacted	<u>99,203,700</u> 1,180	133,547	5,405	4,009	\$2,413,723
	1,100	133,347	5,405	25	φ 2 13,731
All	99,264,940	243,323,368	66,066	3,683	\$2,633,456

(7) Dropood	(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
Rumbers	Volume	NATI II 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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
Impact to Gain	040 227 E44	2 200 064 245	458,319	No Calc 7,222	\$16,874,37
Impact to Gain Moved to Lose	949,327,511 0	3,309,864,215		No Calc	\$10,874,37
Total Impact	949,327,511	0 3,309,864,215	0 458,319	7,222	⊅ \$16,874,37
Non Impacted	273,378	284,078	2,786	102	\$10,874,37
Gain Only	480,756,520	883,600,626	136,371	6,479	\$102,87
All	1,430,357,409	4,193,748,919	597,476	7,019	\$21,859,75

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(13) New Flow Adjustments at Losing Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
Totals	0	0	0	No Calc	\$0			

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

	Impact to Gain	1,048,591,271	3,553,054,036	518,980	6,846	\$19,288,098
S	Impact to Lose	0	0	0	No Calc	\$0
D	Total Impact	1,048,591,271	3,553,054,036	518,980	6,846	\$19,288,098
ō.	Non-impacted	274,558	417,625	8,191	51	\$322,603
	Gain Only	480,756,520	883,600,626	136,371	6,479	\$4,882,514
mk	Tot Before Adj	1,529,622,349	4,437,072,287	663,542	6,687	\$24,493,215
0	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	1,529,622,349	4,437,072,287	663,542	6,687	\$24,493,215
	Comb Current	1,529,622,349	4,437,072,287	687,108	6,458	\$25,689,742
Cost	Proposed	1,529,622,349	4,437,072,287	663,542	6,687	\$24,493,215
Impact	Change	0	0	(23,566)		(\$1,196,527)
-	Change %	0.0%	0.0%	-3.4%		-4.7%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$25,689,742 (This number brought forward from Workhour Costs - Current)

> \$24,493,215 Proposed Annual Workhour Cost : (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$369,018 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,196,527 (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																	
Losing	g Facility:	Provo CS	MPC			Gainin	g Facility:	Salt Lake	City P&DC	Last Saved:	February 19	ruary 19, 2012 Date Range of Data: 07/01/10 to 06/30/11						
			Cu	rrent Other	Craft	Wor	rkhour	s					F	Proposed (Other Craft	Workh	nours	
		Losing	Facility				(Gaining	g Facility				Losing Fac	cility			Gaining Fa	cility
MODS Operation Number	Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	M Op Nu	urrent IODS eration umber	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 616	0.0% 0.0%	100.0% 54.0%		\$91 \$210	1	515 616				\$348 \$20,808		515 616		\$0 \$97		515 616		\$348 \$20,808
624 673	0.0%	54.0% 100.0%		\$8,582 \$93,899		624 673				\$5,692 \$349,824		624 673		\$3,948 \$0		624 673		\$5,692 \$349,824
745 747	0.0%	54.0% 54.0%		\$74,619 \$567,396		745 747				\$461,133 \$1,842,660		745 747		\$34,325 \$261,002		745 747		\$461,133 \$1.842,660
750	0.0%	54.0%		\$1,103,061	i 🗆	750				\$6,118,673		750		\$507,408		750		\$6,118,673
753 228	0.0%	54.0%		\$145,854 \$23,778		753 228				\$1,140,527 \$0		753 228		\$67,093 \$23,778		753 228		\$1,140,527 \$0
354 355				\$516 \$178,407		354 355				\$0 \$0		354 355		\$516 \$178,407		354 355		\$0 \$0
550 558				\$149,894 \$153,670		550 558				\$0 \$0		550 558		\$149,894 \$153,670		550 558		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
608 613				\$79 \$2 813		608 613				\$0 \$0		608 613		\$79 \$2 813		608 613		\$0
621				\$514		621				\$0		621		\$514		621		\$0
622 647				\$1,204 \$20		622 647				\$0 \$0		622 647		\$1,204 \$20		622 647		\$0 \$0
722 729				\$1,199 \$1,132,543		722 729				\$0 \$0		722 729		\$1,199 \$1,132,543		722 729		\$0 \$0
730 731				\$522 919 \$147,021		730 731				\$0 \$0		730 731		\$522 919 \$147,021		730 731		\$0
743				\$3,730		743				\$0 \$0 \$0		743		\$3,730		743		\$0
757 767				\$12 \$63,376		757 767				\$0		757 767		\$12 \$63,376		757 767		\$0
						227 581				\$1,769 \$123,554						227 581		\$1,769 \$123,554
						665 666				\$78,022 \$66,868						665 666		\$78,022 \$66,868
						676				\$140,746						676		\$140,746
						679 680				\$94,730 \$189,514						679 680		\$94,730 \$189,514
						766				\$343,687	ł					766		\$343,687
					E						ł							
					F													
					F													
					E													
					F													
											ł							
					\vdash													
											ł							

Г

٦

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

	-	-
I	L	

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

		educing	44,406	\$1,993,713
Totals		reasing	0	\$0
rotais	Ops-S	Staying	56,379	\$2,381,695 \$4,375,408
	All Ope	erations	56,379 100,786	\$4,375,408

		educing	0	\$0
Totals		creasing	222 998	\$9 939 666
Totals		Staying	23,909	\$1,038,890 \$10,978,555
	All Ope	erations	246,907	\$10,978,555

\vdash		
\vdash		
		1
1 1		
Ops-Red Ops-Inc Ops-Stay AllOps	19,507	\$873,872
One Inc	0	\$0
Ops-Inc		
Ops-Stav	56,379 75,886	\$2,381,695 \$3,255,567
AllOne	75 006	\$2 255 567
AllOps	75,000	\$3,200,007

Ops-Red	0	\$0
Ops-Inc	222 998	\$9 939 666
Ops-Red Ops-Inc Ops-Stay AllOps	23,909 246,907	\$1,038,890 \$10,978,555
AllOps	246,907	\$10,978,555

Current All Supervisory Workhours

				ent All Sup		SOLA A		Juis
		Losing	g Facility					Gain
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	(%) Reducti Due to E
700	43.4%	13.4%		\$386,063	1	700		
927	0.0%	54.0%		\$78,361	1	927		
951	0.0%	54.0%		\$219,310	1	951		
671				\$139,823		671		
705				\$130,577		705		
						477		
						701		
						758		
						759		
						922		
						953		
								L
								L
								L
								—
								—
								—
							L	—
								<u> </u>
<u> </u>								——
<u> </u>								<u> </u>
								—
								—
								—

		Gainin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
700 927				\$118,605 \$73,159
951 671 705				\$916,044 \$215,386
477				\$0 \$0 \$1,150,665
758 759				\$105,448 \$109,227
922 953				\$109,356 \$101,721

Proposed All Supervisory Workhours

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
700		\$166,779
927		\$36,046
951		\$100,883
671		\$139,823
705		\$130,577

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
700 927 951 671 705 477		\$275,805 \$73,159 \$916,044 \$215,386 \$0 \$0
701 758 759 922 953		\$1,150,665 \$105,448 \$109,227 \$109,356 \$101,721

 			 1	r			1	1
				-				
				-				
			1					
				-				
				-				
			1					
			1					
		-	1				1	
 			 1					
 			ł					
 			ł					
			ł					
			 l					
			1					
				-				
			1					
			1					
			 1					
 		-	1					
 			4					
 			4					
 L	L		ł					
			l					
			 J					
			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					
 				<u> </u>				
 			ł					
			ł					
			l					
			1					
			1					
			1					
			 1					
 			1					
 			1					
			J	L	I	I	1	

L	
l	

├ ─── ├ ──── ├ ────				
	Ops-Re		13 440	\$683 733
--------	---------	---------	--------	-----------
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S		4,630	\$270,400
	All Ope	rations	18 070	\$954 133

	Ops-Re	educing	0	\$0
Totale		reasing	21,052	\$1,107,808 \$1,791,802
Totals	Ops-S	Staying	35,675	\$1,791,802
	All Ope	erations	56 727	\$2 899 611

Gaining Facility

Current Annual

Workhours

Current MODS (%) Moved (%) Reduction Deration bumber to Losing Due to EoS

781

Ops-Red	5 957	\$303 707
Ops-Inc	0	\$0
Ops-Stay	4,630	\$270,400
AllOps	10 587	\$574 108

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	24,542	\$1,265,009
Ops-Stay	24,542 35,675	\$1,265,009 \$1,791,802
AllOps	60 217	\$3 056 811

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$24,120
782		\$790
784		\$193
Ops-Red	600	\$24 120
Ops-Inc	0	\$0
Ops-Stay	32	\$983
AllOps	632	\$25 103

Gainii	ıgг	acii	πу

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$40 157
783		\$219,560
782		\$1,324
784		\$3 015
Ops-Red	0	\$0
Ops-Inc	7,843	\$259,718
Ops-Stay	117	\$4,339
AllOps	7 960	\$264 057

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

Current Annual Workhour Cost (\$)

\$22 954

Losir	g Facility			Gainin	ng Facility			Losing Fac	cility	Gaining Facility		cility
Transpo	rtation - P∀S	6		Transpor	tation - PVS	\$		Transportation	- PVS	Transportation - PVS		- PVS
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31 32 33 34 93 Tota	s 1	\$0 \$0 \$20 \$0 \$0 \$0 \$20		31 32 33 34 93 Totals	10,710	\$94,730 \$0 \$343,687 \$0 \$438,417	31 32 33 34 93 Totals	1	\$0 \$0 \$20 \$0 \$0 \$20	31 32 33 34 93 Totals	10,710	\$94,730 \$0 \$343,687 \$0 \$438,417
Subset for Trans-PVS Ops 617, 679, 764 (3 Ops 765, 766 (3		\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31) Ops 765, 766 (34)		\$94 730 \$343,687	879, 764 (31) 765, 766 (34)		\$0 \$0	679, 764 (31) 765, 766 (34)		\$94 730 \$343,687

AMP Other Curr vs Prop

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

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%	0.0%		\$21 910
783	0.0%	54.0%		\$52,435
782				\$790
784				\$193
	Ops-Re	educing	2 167	\$74 345
Totala	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying	32	\$983
	All Ope	erations	2 199	\$75 328

783			\$219,560
782			\$1,324
784			\$3 015
	Ops-Reducing	0	\$0
Totals	Ops-Increasing	6,980	\$242,515
Totals	Ops-Staying	117	\$4,339
	All Operations	7 097	\$246 854

Maint	enance			Maint	enance				Maintenand	ce			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 Annual Workhour Cost (\$)
36 37 38 39 93		\$1 103 061 \$145,854 \$567,396 \$83 411 \$52,435		36 37 38 39 93		\$6 118 673 \$1,140,527 \$1,842,660 \$677 148 \$219,560		36 37 38 39 93		\$507 408 \$67,093 \$261,002 \$38 369 \$24,120		36 37 38 39 93		\$6 118 673 \$1,140,527 \$1,842,660 \$677 148 \$219,560
Totals	43,711			Totals		\$9,998,568	l	Totals	20,107	\$897,992		Totals	227,811	\$9,998,568
Superviso	or Summary		S	Superviso	r Summary				Supervisor	у			Supervisor	у
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 (\$)
01 10 20 30 35 40		\$0 \$464,423 \$130,577 \$0 \$219,310 \$0		01 10 20 30 35 40		\$109,356 \$1,342,429 \$0 \$214,675 \$1,017,766 \$0		01 10 20 30 35 40		\$0 \$202,825 \$130,577 \$0 \$100,883 \$0		01 10 20 30 35 40		\$109,356 \$1,499,629 \$0 \$214,675 \$1,017,766 \$0
50 60 70 80 81 88		\$0 \$0 \$139,823 \$0 \$0 \$0		50 60 70 80 81 88		\$0 \$0 \$215,386 \$0 \$0		50 60 70 80 81 88		\$0 \$0 \$139,823 \$0 \$0		50 60 70 80 81 88		\$0 \$0 \$215,386 \$0 \$0
Totals	18,070	\$954,133		Totals	56,727			Totals	10,587	\$574,108		Totals	00,217	\$3,056,811
	Current	Combined			Summa Special Adjustme	ary by Sub- nts -	Group		Proposed + Spe	cial Adjustments			hange	
'Other Craft' Ops (note 1) Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total	Annual Workhours 72,594 10,710 271,521 74,798 2,164 431,787	Annual Dollars \$3,236,816 \$438,417 \$11,950,726 \$3,853,744 \$50,186 \$19,529,889			Comb Annual Workhours 0 28,346 0 0 28,346	ined - Annual Dollars \$0 \$1,218,246 \$0 \$0 \$1,218,246			- Com Annual Workhours 70,594 10,710 276,263 70,804 2,164 430,535	Dined - Annual Dollars \$3,142,826 \$438,417 \$12,114,807 \$3,630,918 \$45,479 \$19,372,447	Workhour Change (2,000) 0 4,742 (3,993) 0 (1,252)	% Change -2.8% 0.0% 1.7% -5.3% 0.0% -0.3%	Dollars Change (\$93,991) \$0 \$164,081 (\$222,825) (\$4,707) (\$157,442)	Percent Change -2.9% 0.0% 1.4% -5.8% -9.4% -0.8%
Special	Adjustments a	at Losing Site		Special	Adjustments a	t Gaining Site				Sun	nmary by Fac	ility		
Proposed MODS Operation Number 38 747 37 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) \$22 925 \$23,961	LDC 39 38 36 37	Proposed MODS Operation Number 745 747 750 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) \$1375 \$372,333 \$571,252 \$226 400			Proposed Annual Workhours 121,055 87 106 1,176 88,282 (32,774) -27,1%			-	aining Facility S Proposed Annual Workhours 310,732 315 084 27,170 342,254 31,522 10.1%	ummary Proposed Annual Workhour Cost (\$) \$14,125,020 \$14,299,423 \$1,171,360 \$15,470,783 \$1,345,763 9.5%
Total Adj Total Adj Notes: 1) less Ops going to Trans-PVS' & 'Maint 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs	1,176 enance' Tabs	\$46,886		Total Adj	27,170	\$1,171,360						Before After Adj AfterTot Change % Diff	Combined Sun 431,787 402,190 28 346 430 535 (1,252) -0 3%	nmary \$19,529,889 \$18,154,201 \$1 218 246 \$19 372 447 (\$157,442) -0.8%

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Data Extraction Date: 09/20/11

Finance Number:

497174

	Management Positions									
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference				
1	POSTMASTER (F)	EAS-24	1	1	1	0				
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	0	0	0				
	MGR MAINTENANCE	EAS-18	1	1	0	-1				
4	SUPV CUSTOMER SERVICES	EAS-17	1	0	1	1				
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	3	0	-3				
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1				
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
30										
31										
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						
		Totals	8	6	2	(4)
 	Retirement Eligibles:	2			osition Loss:	

Gaining Facility: Salt Lake City P&DC

Data Extraction Date: 09/20/11

Finance Number:

497789

	Manag	ement Po	ositions	;		
	(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
	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	1	3	2
7	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	0	1	1
9	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
10	MGR DISTRIBUTION OPERATIONS	EAS-19	2	1	1	0
11	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
13	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	4	1
16	SUPV DISTRIBUTION OPERATIONS	EAS-17	13	8	14	6
17	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	8	2
18	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0
19	NETWORKS SPECIALIST	EAS-16	2	1	2	1
20	SECRETARY (FLD)	EAS-12	1	1	1	0
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
37						
38 39						
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						
	Tota	al	47	34	47	13
Retirement Eligi	ibles: 9			F	Position Loss:	(13)
Total PCES/EAS Position	n Loss: (9)	(This numbe	r carried forwa	ard to the E	xecutive Sumn	nary)
rev 11/05/2008						

Staffing - Craft

Last Saved: February 19, 2012

Losing Facility:	Provo CSMP	C		Fin	ance Number:	497174
Data E	xtraction Date:	09/2	0/11		-	
Craft Positions	(1) Casuals/PSEs	(2) Part Time	(3) Full Time	(4) Total	(5) Total	(6) Difference
	On-Rolls	On-Rolls	On-Rolls	On-Rolls	Proposed	
Function 1 - Clerk	7	0	53	60	28	(32)
Function 4 - Clerk Function 1 - Mail Handler	0	0	6 14	6 16	14	<mark>8</mark> (9)
Function 4 - Mail Handler	0	0	0	10	'	(9)
Function 1 & 4 Sub-Total		1	73	82	49	(33)
Function 3A - Vehicle Service	0	0	73	02	43	(33)
Function 3B - Maintenance	0	0	24	24	13	(11)
Functions 67-69 - Lmtd/Rehab/WC	0	0	1	1	13	0
Other Functions	0	0	22	22	22	0
	Ŭ	Ű				
Total	8	1	120	129	85	(44)
Gaining Facility:				Fin	ance Number: -	497789
Data E	xtraction Date:	09/2	0/11			
Data E	(7) Casuals/PSEs	(8) Part Time	(9) Full Time	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Craft Positions	(7) Casuals/PSEs On-Rolls	(8)	(9) Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs	(8) Part Time On-Rolls	(9) Full Time	Total On-Rolls 281	Total	Difference 8
Craft Positions	(7) Casuals/PSEs On-Rolls 53 7	(8) Part Time On-Rolls 0	(9) Full Time On-Rolls 228	Total On-Rolls	Total Proposed 289	Difference
Craft Positions Function 1 - Clerk Function 1 - Mail Handler	(7) Casuals/PSEs On-Rolls 53 7	(8) Part Time On-Rolls 0 0	(9) Full Time On-Rolls 228 29	Total On-Rolls 281 36	Total Proposed 289 39	Difference 8 3 11 0
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	(7) Casuals/PSEs On-Rolls 53 7 60	(8) Part Time On-Rolls 0 0 0	(9) Full Time On-Rolls 228 29 257	Total On-Rolls 281 36 317	Total Proposed 289 39 328	Difference 8 3 11
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 53 7 60 1	(8) Part Time On-Rolls 0 0 0 0	(9) Full Time On-Rolls 228 29 257 4	Total On-Rolls 281 36 317 5	Total Proposed 289 39 328 5	Difference 8 3 11 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 53 7 60 1	(8) Part Time On-Rolls 0 0 0 0 0	(9) Full Time On-Rolls 228 29 257 4 133	Total On-Rolls 281 36 317 5 134	Total Proposed 289 39 328 5 149	Difference 8 3 11 0 15
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 53 7 60 1 1 1	(8) Part Time On-Rolls 0 0 0 0 0 0	(9) Full Time On-Rolls 228 29 257 4 133 1	Total On-Rolls 281 36 317 5 134 1	Total Proposed 289 39 328 5 149 1	Difference 8 3 11 0 15 0
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 53 7 60 1 1 1	(8) Part Time On-Rolls 0 0 0 0 0 0	(9) Full Time On-Rolls 228 29 257 4 133 1	Total On-Rolls 281 36 317 5 134 1	Total Proposed 289 39 328 5 149 1	Difference 8 3 11 0 15 0
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 7 60 1 1 1 0 0 62 123 Position Loss:	(8) Part Time On-Rolls 0 0 0 0 0 0 0 0 0 0	(9) Full Time On-Rolls 228 29 257 4 133 1 1	Total On-Rolls 281 36 317 5 134 1 2 459	Total Proposed 289 39 328 5 149 1 1 2 485	Difference 8 3 11 0 15 0 0 26

Maintenance

Last Saved: February 19, 2012

Gaining Facility: Salt Lake City P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) **Workhour Activity** Difference Workhour Activity Difference **Current Cost Proposed Cost Current Cost Proposed Cost** Mail Processing \$ **Mail Processing** LDC 36 1,103,061 \$ LDC 36 507,408 \$ (595, 653)6,118,673 \$ 6,118,673 \$ 0 Equipment Equipment LDC 37 145,854 \$ LDC 37 0 **Building Equipment \$** 67,093 \$ (78, 761)Building Equipment \$ 1,140,527 \$ 1,140,527 \$ Building Services \$ Building Services (Custodial Cleaning) \$ LDC 38 567,396 \$ LDC 38 1,842,660 \$ 261,002 \$ (306, 394)1,842,660 \$ 0 (Custodial Cleaning) Maintenance Maintenance LDC 39 83,411 \$ 38,369 \$ (45,042) LDC 39 677,148 \$ 677,148 \$ 0 **Operations Support Operations Support** Maintenance Maintenance LDC 93 52,435 \$ 24,120 \$ LDC 93 219,560 \$ 219,560 \$ 0 (28, 315)Training Training Subtotal (1,054,165) Workhour Cost \$ 1,952,157 \$ 897,992 \$ Workhour Cost Subtota \$ 9,998,568 \$ 9,998,568 \$ 0 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 \$ 408,795 \$ 94,023 \$ (314,772) Total 2,690,855 \$ 2,690,855 \$ 0 Total **Adjustments Adjustments** \$ 46,886 1,171,360 \$ (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 2,360,952 \$ 1,038,901 \$ (1,322,051)12,689,423 \$ 13,860,784 \$ 1,171,360

Annual Maintenance Savings:

\$150,691

(This number carried forward to the Executive Summary)

(7) Notes: Maintenance parts, supplies & facility utilities estimated @ 50% when MPE is removed.

Maintenance proposed savings calculated based on Provo split: 54% to Salt Lake, 36% to Las Vegas, 10% to Grand Junction.

Losing Facility: Provo CSMPC

rev 04/13/2009

Transportation - PVS

Last Saved: February 19, 2012

Losing Facility:	Provo CSMPC		
Finance Number:	497174		_
Date Range of Data:	07/01/10	to	06/30/11

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Salt Lake City P&DC Finance Number: 497789

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
DVO Workhour Cooto			
PVS Workhour Costs	AC 1 700	* 0.1 700	* 0
LDC 31 (617, 679, 764)	\$94,730	\$94,730	\$0
LDC 34 (765, 766)	\$343,687	\$343,687	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	<mark>\$4</mark> 38,417	\$438,417	\$0

PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Salt Lake City P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File: 10/01/11

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
846AJ part C	602,808	\$758,400	\$1.26				84122	291,248	\$494,047				
							841AD	99,901	\$349,129				
							841DD	31,610	\$229,768				
											I		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	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
										ļ			
										ļ			
										ļ			
										ļ			
	ļ					ļ		ļ		 		ļ	
	ļ							ļ		 		ļ	
	ļ							ļ		 			
	ļ					ļ		ļ		 		ļ	
	ļ					ļ		ļ		 		ļ	
	ļ					ļ		ļ		 		ļ	ļ
	ļ					ļ		ļ		 		ļ	
	ļ					ļ		ļ		 		ļ	ļ
	I						I	I					

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Proposed Trip Impacts	Current Losing 24,216	Moving to Gain (-) 0	Other Changes (+/-) 0	Trips from Gaining 0	Propose	d Result 24,216	Proposed Trip Impacts	Current Gaining 131,417	Moving to Lose (-) 0	Other Changes (+/-) 0	Trips from Losing 0	Propose	ed Result 131,417

HCR Annual Savings (Losing Facility): \$32,264

HCR Annual Savings (Gaining Facility): \$8,850

 Total HCR Transportation Savings:
 \$41,113
 <<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)</th>

rev 11/05/2008

Distribution Changes

Last Saved: February 19, 2012

Losing Facility: <u>Provo CSMPC</u> Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate an "X" to the left of the list. proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation (1 DMM L001 DMM L011 From: х DMM L002 х DMM L201 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L003 DMM L601 D 845-847 SCF PROVO UT 845 DMM L004 DMM L602 CF 840-844 SCF SALT LAKE CITY UT 840 х Х х DMM L005 DMM L603 To: DMM L006 DMM L604 ction Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to SCF SALT LAKE CITY UT 840 CT 840-844, 846 DMM L007 DMM L605 DMM L008 **DMM L606** A=add D=delete CF-change from CT=change to DMM L607 DMM L009 х Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 Х DMM L801 DMM Labeling List L201 - Periodicals Origin Split (3) Action Column B - 3-Digit ZIP Code Destinations 500-509, 520-528, 540, 546-548, 550, 551, 553-564, 566, 570-577, 590-599, 612, 640, 641, 644-Code* Column A - Entry ZIP Codes Column C - Label to D 845-847 658, 660-662, 664-679, 739, 750-754, 760-762, 764, 800-816, 820-838, 840-847, 850-853, 855-OMX PROVO UT 845 857, 859, 860, 863-865, 870-875, 877-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994, 998, 999 Column C - Label to 540.546-548.550.551.553-564.566.590-599.800-816.820-838.840-847.850-853.855-CF 840-844 857,859,860,863-865,870-875,877-879,881-884,889-891,893-895,897,898,900-908,910-928,930-OMX Salt Lake City UT 840 966,970-986,988-994,998,999 Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations 540.546-548.550.551.553-564.566.590-599.800-816.820-838.840-847.850-853.855ode* Column C - Label to СТ 840-844, 846 OMX Salt Lake City UT 840 857,859,860,863-865,870-875,877-879,881-884,889-891,893-895,897,898,900-908,910-928,930-966,970-986,988-994,998,999 Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code

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

Column A - Entry ZIP Codes

(4 Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report NASS No-Shov Late Arriva Unschd Month Losing/Gaining Facility Name Code Schd Appts Count % Count % Count % Count % Count July '11 Losing Facility 846 Provo 259 37 14% 64 25% 0 0% 222 86% 0 Aug '11 846 276 36 67 24% 0 240 87% 1 Losing Facility Provo 13% 0% July '11 **Gaining Facility** 840 Salt Lake City N/A <u>Aug '</u>11 **Gaining Facility** 840 Salt Lake City N/A

(5) Notes All drop shipments for Salt Lake City are redirected to Salt Lake City ASF (840AN) Provo 845-847 split between Grand Junction, Salt Lake City and Las Vegas. Provo 845 to Grand Junction. Provo 846 to Salt Lake City. Provo 847 to Las Vegas.

Column B - 3-Digit ZIP Code Destinations

rev 5/14/2009

Action Code*

Column C - Label to

MPE Inventory

Last Saved: February 19, 2012 Gaining Facility: Salt Lake City P&DC

Losing Facility: Provo CSMPC

Data Extraction Date: 09/26/11

	(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	2	0	(2)	AFCS	5	5	0	(2)	
AFCS200	0	0	0	AFCS200	0	0	0	0	
AFSM - ALL	0	0	0	AFSM - ALL	4	5	1	1	\$141,064
APPS	0	0	0	APPS	0	0	0	0	
CIOSS	0	0	0	CIOSS	2	2	0	0	
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	3	0	(3)	DBCS	23	21	(2)	(5)	
DBCS-OSS	0	0	0	DBCS-OSS	0	0	0	0	
DIOSS	2	0	(2)	DIOSS	5	6	1	(1)	\$6,893
FSS	0	0	0	FSS	0	0	0	0	
SPBS	1	0	(1)	SPBS	0	0	0	(1)	
UFSM	2	0	(2)	UFSM	0	0	0	(2)	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	LCTS / LCUS	2	3	1	1	\$75,000
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	8	8	0	0	
LCREM	0	0	0	LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$222,957

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

(9) Notes: Provo has 1 APBS (counted in SPBS column).

SLC will retain 21 DBCSs. SLC will add 1 LCTS and 1 AFSM with AI/ATHS from other Western area site(s).

Equipment set finalized and verified by area.

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

5-Digit ZIP Code: 84605

Data Extraction Date: 10/01/11

	3-Digit ZIP Co	de: 845	3-Digit ZIP Coc	le: 846	3-Digit ZIP Co	de: 847	3-Digit ZIP Code:		
	Cur	rent	Current		Curr	rent	Current		
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	9	50	14	73	25	105			
Number picked up between 1-5 p.m.	49	12	104	39	140	59			
Number picked up after 5 p.m.	3	3 0		8	9	0			
Total Number of Collection Points	61	62	147	120	174	164	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.

	Quarter/FY	Percent
.m.	QTR 4 FY10	69.8%
	QTR 1 FY11	61.8%
	QTR 2 FY11	72.2%
	QTR 3 FY11	72.2%

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

	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	8:45	18:00	8:45	18:00
Tuesday	8:45	18:00	8:45	18:00
Wednesday	8:45	18:00	8:45	18:00
Thursday	8:45	18:00	8:45	18:00
Friday	8:45	18:00	8:45	18:00
Saturday	closed	closed	8:45	12:30

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	10:00	17:00	10:00	17:00
Tuesday	10:00	17:00	10:00	17:00
Wednesday	10:00	17:00	10:00	17:00
Thursday	10:00	17:00	10:00	17:00
Friday	10:00	17:00	10:00	17:00
Saturday	closed	closed	closed	closed

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

Yes

8. Notes:

Gaining Facility: Salt Lake City P&DC

9. What postmark will be printed on collection mail?

Line 1 SALT LAKE CITY UT 840

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Lo	sing Facility:	Provo CSMPC	Last Saveu.			
			Spac	e Evaluation		
1. Affecte	ed Facility		Street Address:	936 South 250 East	Provo Main Post Office 95 W 100 South Provo UT 84601	
2. Lease	Information.	È Enter an Enter lease	nual léase cost expiration date			
	Enter the to Enter gained	otal interior square foota square footage expecte	ed with the AMF			_
Move F Establis	Provo Main Offic sh Hub and Spo	e Carriers, Clerks, Maintena ke operation for 846 Collect	nce and Managem	nent to Provo CSMPC /East Bay S ng separation to 846 Dispatch Des	Station. stinations.	
5. Facilit	y Costs					
C. Cavia			ne facility costs:		One-Time Costs section.	_
6. Saving	gs information		e Savings (\$):			
		oput	ε σαντήθο (ψ).	(This number carried forward to t	he Executive Summary)	_
also be APPRC	sold. It is paved	over for approximately 80 p AMP IS CONTINGENT UPO	parking stalls.	NT OR EXPANSION OF THE SA		
			One	-Time Costs		
		Employee R	elocation Costs:	\$0	_	
	Mail F			\$222,957	_	
			Facility Costs: (from above)	\$0	_	
		Total On	e-Time Costs:	\$222,957 (This number carried forward to E	xecutive Summary)	
		Rei	mote Encodir	ng Center Cost per 1000		
	Losing Facility:		• EV 11	Gaining Facility	: Salt Lake City P&DC	
	(4)					(0)
		(2) Associated REC	(3) Current Cost per 1,000 Images	(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
	Letters			Letters		
P						
				PARS Redirects		
Street Address: <u>308 South 250 East</u> <u>96 W 100 South</u> 2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost Enter annual lease cost <u>Provo UT 84605</u> 3. Current Square Footage Enter the total interior square footage of the facilit. <u>110,899</u> Enter the total interior square footage of the facilit. <u>110,899</u> 4. Planned use for acquired space from approved AM Move Provo Main Office Carriers, Clerks, Maintenance and Management to Provo CSMPC /East Bay Station. <u>Establish Hub and Space operation for 846 Collections and Destinating separation to 846 Dispatch Destinations. <u>FSO will be notified of any excess space.</u> 5. Facility Costs </u>						

rev 9/24/2008

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

1. Losing Facility Information

Type of Distribution to Consolidate:	Orig & Dest	MODS/BPI Office
Facility Name & Type:	Provo CSMPC	
Street Address:	936 S 250 E	
City:	Provo	
State:	UT	
5D Facility ZIP Code:	84605	
District:	Salt Lake City	
Area:	Western	
Finance Number:	497174	
Current 3D ZIP Code(s):	845-847. 847 to Las Vegas.	
Miles to Gaining Facility:	377.6	
EXFC office:	Yes	
Postmaster:	Richard Brandon	
Senior Plant Manager:	Laura Hubrich	
District Manager:	Ken S. McArthur	
Facility Type after AMP:	Post Office	

2. Gaining Facility Information

Las Vegas P&DC
1001 E Sunset Road
Las Vegas
NV
89199
Nevada Sierra
Western
314881
889-891
Yes
Jimmy C. Wolf
Jimmy C. Wolf
Mark A Martinez

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	June 16, 2011
	Facility Start-	up Costs Update	Julie 18, 2011

Date & Time this workbook was last saved:

2/16/2012 22:38

4. Other Information

Area Vice President:Sylvester BlackVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Perry LinHQ AMP Coordinator:Barbara Brewington

rev 09/21/2011

Approval Signatures

Losing Facility Name and Type:	Provo CSMPC		
Street Address:	96 w 100 South		and the second second second second second second second second second second second second second second second
Cny: State:	Prove		
Excility ZIP Code.			
Finance Number			
Current 3D ZIP Code(s):	N45-247		
Type of Distribution to Consellent:			
Gaining Facility Name and Type:			
Street Addresd:	1001 E Sunset Road		
City:	Lac Vogos		
State:			1
Facility ZIP Code:		ا ب	
Finance Number:			
Current 3D ZIP Cade(s):	CB-OFT		
CKNOWR EDGEMENT OF ACCOUNTABILITY - I a sporting systems, including financial reports and tho sporting systems, or sunda, as well as all systems to service	a relating to compliance with contracting	positing and supporting the infi , complement, or aimlise ations	ageing of all official possible involving the investment and
ORING FACILITY:			
Postmaster or Plant Manager:		329¥	22 S
Richard Brandon		10 Burnin	11/02/2011
Prictud Name	Bignerure	12 Burda	Des
Senior Plant Manager:			
	Sa. Jhak	mich.	11/2/11
Laura Hubrich	Junaging	mun	
Pieles Name	Signature		
District Manager:	7 1	na a Al	1.1-1
Ken S. McArthur	Kan A. P	rather	11/5/11
Printed Name	Signature		Dan
GAINING FACILITY	-	. /	
Plant Manager;	1		11
Jimmy C. Wolf	V-CL	Nor	1/3/1
Similary (T Siman		050
	1	11	1 1
Senior Plant Manager.	()	211	1-11
Jimmy C. Wolf	4.0	0001	11/2/11
Printed Name	77 500	71	1000
District Manager:	$\langle A \rangle$		10 100 100 0 0
			11-3-11
Mark Martinez			Diti
Fritted Nation			
AREA OFFICE:			
Area Vice President	000701	0	-1 -14
Sylvester Black	Alla		415/10
	Signatare	and the second se	
Kuter Natak	0 Stylester		
	5 1 7		
Implementation Dat	£:		
• •			
MEADQUARTERS:	Tor		
	Apprevad: Disappro	avea:	1 .
	a: h		
Vice President, Network Operation	- DYX		2/21/17
David E. Williams			1-112
Printed Halling	Signeture	8	Divic
Commen	ts:	signa - marcalas - marcalas	5 5 <u>5</u>
		······································	
	ji namena kana		New 13/3/1/2008
			II. 1224-1 122441 1277-1
Packane Page 2			AMP Approval Signature
Package Page 2			

-

-

Summary Narrative

Last Saved: February 16, 2012 Losing Facility Name and Type: Provo CSMPC Current 3D ZIP Code(s): 845-847. 847 to Las Vegas. Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Las Vegas P&DC Current 3D ZIP Code(s): 889-891

BACKGROUND

This is a summary of the feasibility study for the consolidation of originating and destinating mail from the Provo CSMPC (SCF847) to the Las Vegas P&DC (SCF 889, 890, 891, 893). This study was conducted to determine the feasibility of relocating the processing operations 381 miles from the Provo CSMPC to the Las Vegas P&DC. Provo also processes SCF 845 and 846 mail. If all three studies are approved, the 845 mail will be moved to Grand Junction for processing and the 846 mail will be moved to Salt Lake City for processing.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of SCF 847 volumes from Provo to Las Vegas are:

Total First Year Savings	\$1,222,142
Total Annual Savings	\$1,222,142

There are no estimated one-time costs associated with this AMP feasibility study.

FACILITY DESCRIPTIONS

The Las Vegas Processing and Distribution Center (P&DC), located at 1001 E Sunset Rd, Las Vegas NV, 89199-9607, is a USPS-owned facility. Facility has been in place since 1987. The Las Vegas P&DC currently processes all outgoing and incoming letters and flats for the 864, 889-893 offices. The Las Vegas P&DC also houses a Business Mail Entry Unit (BMEU).

The Las Vegas Mail Processing Annex (MPA), located at 3755 E. Post Rd, Las Vegas NV, 89120-9900, is a USPS leased facility. The existing facility is 65,000 square feet. The Las Vegas MPA currently processes all originating and destinating Priority Mail, Parcels, NMO's, Periodical bundles and STD bundles. As an MPA the service area includes 864, 889-893 offices.

The Provo 846 Customer Service Mail Processing Center (CSMPC), located at 936 South 250 East, Provo, UT, 84605-9997, is a USPS-owned facility which serves zones within the 845-847 area. The existing facility is a 110,899 square-foot facility. The Provo CSMPC currently processes all outgoing and incoming letters and flats, and incoming parcels for the 845-847 offices. In addition to processing operations, the facility houses a BMEU.

CUSTOMER & SERVICE IMPACTS

Under this AMP, all mail processing will be removed from the Provo CSMPC/Eastbay Station. The Provo Main Post Office located approximately 2 miles away at 95W 100S, Provo UT 84601 is a USPS owned facility and will be closed. The Provo Main Office and a large paved lot across the street with approximately 80 stalls can be sold.

All customer service functions in the Main Post Office will be moved to the Provo CSMPC/ Eastbay Station. The Main office has 34 city routes and 8 rural routes. There are currently 792 rented PO Boxes at this location.

There are no impacts expected for those retail and business customers currently serviced out of the Provo CSMPC/Eastbay facility. Sufficient workhours and staffing is available for the customer service operations.

rev 06/10/2009

There are no changes to collection box times.

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 and Express Mail service standards will be based upon the capability of the network.

TRANSPORTATION

Existing HCR routes 846AJ and 846BJ which currently provide transportation of SCF 845, 846 and 847 mail to Provo will be modified. HCR routes 890AJ and 890BJ will be created to accommodate the transportation of SCF 847 mail to and from the Las Vegas P&DC. No PVS routes in Las Vegas will be affected if the AMP is implemented. An increase in annual transportation costs of \$ 79,683 is projected.

EMPLOYEE IMPACTS

Provo SCF's, 845, 846 & 847 are being split to 3 facilities (845 to Grand Junction, 846 to Salt Lake City and 847 to Las Vegas). The staffing worksheets show the impacts from the individual AMPs. Each AMP receives percentages of savings from employee impacts.

Management and Craft Staffing Impacts							
		Provo			Las Vegas		
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff
Craft '	129	95	(34)	621	636	15	(1
Management	6	2	(4)	50	52	2	(

¹ Craft = FTR+PTR+PTF+Casuals

	Mail P	Processing Managemen	t to Craft Ratio	-	
Management	(Current	Proposed		
to Craft 2	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1	
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)	
Provo	1:27	1:27	N/A	N/A	
Las Vegas	1:26	1:22	1:25	1:22	

¹ Craft = FTR+PTR+PTF+Casuals

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

It should be noted that the Staffing-Management tab of the AMP file indicates a vacant EAS 19 MDO position at the Las Vegas Plant. This position is not vacant and is currently domiciled at the Las Vegas Mail Processing Annex.

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.

rev 06/10/2009

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

There is no equipment relocation cost associated with the movement of the SCF 847 mail from Provo to Las Vegas. The AMP feasibility study projects an annual Maintenance savings of \$604,650. All savings at Provo were split between three gaining sites.

SPACE IMPACTS

If the AMP feasibility study is approved the Provo CSMPC will become available for other operational activities. Included in these activities is use as a hub facility to perform operations to include; Dock transfer of five-digit containers, separation and containerization of trays/tubs/sacks, distribution of NMO and local holdout Express Mail and Priority Mail, containerization/consolidation of mail to HCR combinations and consolidation of collection mail in accordance with the Collection Mail Preparation Guide. Plans include moving the Provo Main Office carrier operations to Provo CSMPC. Long term plans include efforts to improve layout efficiency, once the mail processing equipment and cancellation operations are removed. The FSO will be notified of any unused space upon completion of this effort. Provo will remain as a recycle hub for SCF 846 offices.

There are no impacts to facility space at the Las Vegas P&DC.

Under today's environment, the Salt Lake City ASF is undersized and space deficient. The AMP of the 847 volumes to Las Vegas is contingent on approval for a new ASF facility.

rev 06/10/2009

24 Hour Clock

Last Saved: February 16, 2012 Losing Facility Name and Type: Provo CSMPC Current 3D ZIP Code(s): 845-847. 847 to Las Vegas. Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Las Vegas P&DC Current 3D ZIP Code(s): 889-891

		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	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
		%									
	SAT		PROVO PO		68.8%			#VALUE!	91.1%	100.0%	98.0
	SAT		PROVO PO		68.8%			#VALUE!	95.4%	100.0%	94.1
30-Apr	SAT		PROVO PO		58.4%			#VALUE!	93.2%	100.0%	82.7
7-May	SAT		PROVO PO		69.9%			#VALUE!	100.0%	100.0%	100.0
14-May	SAT		PROVO PO		69.9%			#VALUE!	98.0% 93.1%	100.0%	100.0
21-May 28-May	SAT		PROVO PO PROVO PO		67.2%			#VALUE!	<u>93.1%</u> 74.2%	<u>100.0%</u> 100.0%	90.2 68.8
	SAT		PROVO PO		57.9% 69.7%			#VALUE!	89.1%	100.0%	94.1
	SAT		PROVO PO		74.7%			#VALUE!	100.0%	100.0%	98.0
18-Jun	SAT		PROVO PO		74.4%			#VALUE!	100.0%	100.0%	92.2
	SAT		PROVO PO		61.8%			#VALUE!	92.4%	100.0%	84.3
	SAT		PROVO PO		61.8% 54.4% 65.5%			#VALUE!	88.8%	100.0%	93.5
9-Jul	SAT	7/9	PROVO PO		65.5%			#VALUE!	89.8%	99.5%	96.2
16-Jul	SAT		PROVO PO		66.7%			#VALUE!	97.6%	100.0%	96.1
	SAT		PROVO PO		64.1%			#VALUE!	100.0%	100.0%	98.1
	SAT		PROVO PO		66.1%			#VALUE!	94.3%	100.0%	84.6
6-Aug	SAT		PROVO PO		66.7%			#VALUE!	90.3%	100.0%	81.1
	SAT		PROVO PO		64.5%			#VALUE!	79.9%	100.0%	72.6
Ŭ	SAT SAT		PROVO PO PROVO PO		63.1% 68.5%			#VALUE!	96.7% 97.5%	100.0% 100.0%	92.2 86.3
	SAT		PROVO PO		66.0%			#VALUE!	93.0%	99.7%	95.7
	-					•					
								2		Δ	
40.4	0 A T	%		47.40/	74 50/	45.00/	00 40/	0.4	00.00/	4.00,000	70.4
16-Apr				47.4%	74.5%	45.8% 100.0%	88.1% 93.0%	0.4	86.3% 98.2%	100.0%	79.4
23-Apr 30-Apr			LAS VEGAS P&DC LAS VEGAS P&DC	52.4% 42.0%	75.4% 73.4%	76.6%	93.0%	0.4	98.2%	99.8% 99.5%	63.7
7-May			LAS VEGAS P&DC	51.6%	78.2%	100.0%	95.0%	0.2	94.5%	100.0%	79.9
14-May		5/14	LAS VEGAS P&DC	52.5%	79.7%	96.1%	94.9%	0.4	99.8%	100.0%	84.8
21-May			LAS VEGAS P&DC	79.6%	80.1%	100.0%	92.7%	0.3	99.1%	100.0%	82.8
28-May			LAS VEGAS P&DC	44.4%	73.4%	93.5%	85.4%	0.6	98.0%	100.0%	76.3
4-Jun	SAT	6/4	LAS VEGAS P&DC	43.6%	73.7%	100.0%	94.1%	0.4	98.5%	99.9%	76.9
	SAT	6/11	LAS VEGAS P&DC	45.1%	73.6%	100.0%	91.4%	0.5	93.6%	99.5%	74.6
18-Jun			LAS VEGAS P&DC	42.5%	75.4%	100.0%	93.1%	0.4	98.0%	100.0%	83.1
25-Jun			LAS VEGAS P&DC	44.1%	71.1%	76.4%	93.4%	0.3	97.5%	100.0%	70.6
2-Jul		7/2	LAS VEGAS P&DC	40.2%	71.4%	65.4% 69.5%	87.7%	0.7	89.8%	99.6%	64.9
9-Jul 16-Jul		7/9 7/16	LAS VEGAS P&DC LAS VEGAS P&DC	44.5% 46.7%	68.6% 72.1%	69.5% 85.5%	<u>93.1%</u> 87.2%	0.8 0.6	95.6% 91.2%	100.0% 100.0%	73.3
23-Jul			LAS VEGAS P&DC	46.7%	70.5%	80.9%	93.8%	0.6	97.4%	100.0%	67.4
30-Jul		7/30	LAS VEGAS FADC	44.3%	68.5%	70.1%	94.8%	0.5	90.1%	100.0%	62.3
6-Aug			LAS VEGAS P&DC	45.5%	70.9%	93.3%	95.8%	0.5	92.8%	100.0%	67.3
13-Aug			LAS VEGAS P&DC	44.2%	80.0%	89.0%	88.8%	0.3	98.4%	100.0%	71.9
20-Aug		8/20	LAS VEGAS P&DC	44.9%	70.6%	80.1%	91.2%	0.3	95.8%	100.0%	71.9
27-Aug	SAT	8/27	LAS VEGAS P&DC	45.1%	72.7%	75.3%	96.3%	0.3	88.8%	99.6%	52.4
3-Sep	CAT	0/3	LAS VEGAS P&DC	39.2%	71.2%	79.4%	91.7%	0.5	92.5%	99.9%	60.5

rev 04/2/2008

MAP

Last Saved: February 16, 2012

Losing Facility Name and Type: Provo CSMPC Current 3D ZIP Code(s): 845-847. 847 to Las Vegas. Miles to Gaining Facility: 377.6

Gaining Facility Name and Type: Las Vegas P&DC Current 3D ZIP Code(s): 889-891



Service Standard Impacts

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Losing Facility 3D ZIP Code(s): 845-847. 847 to Las Vegas. Gaining Facility 3D ZIP Code(s): 889-891

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															
			FC	CM			Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES
	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: Provo CSMPC Last Saved: February 16, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Date Range of Data

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$37.78	41	\$0.00
12	\$40.03	42	\$35.72
13	\$44.03	43	\$40.04
14	\$39.85	44	\$47.61
15	\$0.00	45	\$40.25
16	\$0.00	46	\$0.00
17	\$38.05	47	\$0.00
18	\$44.56	48	\$44.18

Gaining Facility: Las Vegas P&DC

	Gaining Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$40.29	41	\$0.00								
12	\$43.62	42	\$0.00								
13	\$40.79	43	\$0.00								
14	\$42.91	44	\$0.00								
15	\$35.00	45	\$0.00								
16	\$0.00	46	\$0.00								
17	\$41.51	47	\$0.00								
18	\$41.77	48	\$35.42								

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual Workhour Costs		Operation Numbers	Losing	Annual FHP Volume	Annual TPH or	Annual Workhours	Productivity	Annual Workhour Costs
Numbers 010	36.0%	volume	NATPH Volume	worknours	(TPH or NATPH)	\$438	1	010		volume	NATPH Volume	worknours	(TPH or NATPH)	\$283,631
015	36.0%					\$88.865		015		-				\$616,996
015	36.0%					\$17,598		015		-				\$010,990
016	36.0%					\$44,115		016		-				\$565,822
017	36.0%					\$183,320		017		-				\$180,130
010	36.0%					\$103,320		030		-				\$566,938
035	36.0%					\$668		035		-				\$836,035
040	36.0%					\$32,950		035		-				\$183,800
040	36.0%					\$144,279	1	040		·				\$105,000
060	36.0%					\$35,680	1	060						\$152.328
066	36.0%					\$572	1	066		•				\$364
067	36.0%					\$9,563	1	067						\$131
070	36.0%					\$24,028	1	070						\$348
074	36.0%					\$154,997	i	074						\$0
100	36.0%					\$15,947	i	100						\$0
110	36.0%					\$248	i 1	110						\$4,477
134	36.0%					\$277	i 1	134						\$0
137	36.0%					\$547,267	i 1	137						\$0
138	36.0%					\$419,224	i	138						\$0
139	36.0%					\$108,256	i	139						\$451
160	36.0%					\$169	i	160						\$137,674
175	36.0%					\$63	j	175						\$7,738
180	36.0%					\$34,373	1	180						\$1,739,530
208	36.0%					\$156,679	1	208						\$229
210	36.0%					\$116,931	1	210						\$515,691
229	36.0%					\$310,916	1	229						\$1,991,063
231	36.0%					\$123,050	1	231						\$1,876,824
232	36.0%					\$16,994	1	232						\$294,327
233	36.0%					\$0	1	233						\$166,149
235	36.0%					\$185,374	1	235						\$436,812
261	36.0%					\$152	1	261						\$0
271	36.0%					\$53,218	1	271						\$187,815
281	36.0%					\$3,427	1	281						\$848
321	36.0%					\$114,696	1	321						\$0
324	36.0%					\$52,063	1	324						\$0
481	36.0%					\$64,154	1	481						\$393,024
549	36.0%					\$3,345		549						\$201,260
554	36.0%					\$96		554						\$478,476
560	36.0%					\$27,154	1	560		-				\$153,603
562	36.0%					\$82,975		562						\$297

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs		(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	<mark>(12)</mark> Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
585	36.0%					\$82,974	1	585						\$343,172
607	36.0%					\$7,911	1	607						\$31,979
612 811	36.0% 36.0%					\$5,179 \$40,393		612 401						\$19,031 \$177,861
814	36.0%					\$227,318		401						\$757,157
816	44.0%					\$236,751	i	406						\$1,254,980
891	36.0%					\$4,220	i	891						\$312,030
894	36.0%					\$430,405	1	893						\$1,791,143
896 918	67.0% 42.0%					\$7,615 \$710,520	1	896 918						\$32,670 \$6,561,064
919	42.0%					\$151,407	1	919						\$925,121
079	121070					\$51,419		079						\$0
151						\$17,735	1	151						\$0
171						\$7,941		171						\$0
200						\$24,063		200						\$138,943
241 649						\$69,402 \$15,651		241 649						\$0 \$0
769						\$33,424		769						\$0
						++++++++++++++++++++++++++++++++++++++		002						\$90,848
								014						\$3,614
								020						\$16,622
								021						\$7,639 \$264
								043						\$474,793
								046						\$269
								050						\$434
								051						\$151
								055						\$60,759
								073 083						\$388,684 \$70,521
								084						\$71,456
								087						\$24
								088						\$204
								090						\$125
								091 092						\$107,185 \$50,492
								093						\$28,465
								094						\$1,855
								095						\$411
								096						\$957
								097 098						\$47,818 \$30,218
								090						\$82,345
								109						\$84,769
								115						\$76
								120						\$156,773
 								122 124						\$7,794 \$392
								124						\$392 \$417,971
								136						\$0
								150						\$265,397
								168						\$703,403
 								169						\$137,402 \$6,701
			<u> </u>					170 178						\$6,701 \$168,076
			1					179						\$13,265
								185						\$21,649
								199						\$0
								209						\$186,984
L							I	214						\$754,926

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

(0)	(0)	(40)	(44)	(42)	(42)	(4.4)
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Annual The		Annua	FIGUCEVILY	Workhour Costs
225						\$93
230						\$527,320
256						\$10,853
265						\$10,281
273						\$56
283						\$1,118
340						\$410
341						\$73,667
381						\$20,019
401dup						
402						\$23,873
402 403dup						\$23,013
406dup						
431						\$0
468						\$0
483						\$116,300
485						\$0
486						\$3,846
487						\$3,415
488						\$28
489						\$0
561						\$91
563						\$5,346
564						\$4,506
588						\$10,048
590						\$1
618						\$344,652
620						\$668
630						\$5,702
776						\$19,376
892						\$107,032
893dup						
894						\$5,989
895						\$403
897						\$0
898						\$34,957
899						\$36,206
930						\$406,075
961						\$456
L						
L						
L						
L						
L						
L						
L						
L						
L						

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

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

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

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

(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	1,050,449,739	2,811,638,897	586,311	4,795	\$24,179,02
	Moved to Lose	0	0	0	No Calc	
Totals	Total Impact	1,050,449,739	2,811,638,897	586,311	4,795	\$24,179,02
	Non-impacted	372,004	372,514	3,238	115	\$138,94
	Gain Only	70,918,713	541,971,501	149,090	3,635	\$6,234,51
	All	1,121,740,456	3,353,982,912	738,640	4,541	\$30,552,48

	Impact to Gain	1,266,231,965	3,339,927,950	716,835	4,659	\$29,370,626
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,266,231,965	3,339,927,950	716,835	4,659	\$29,370,626
Totals	Non-impacted	373,184	506,061	8,641	59	\$358,578
	Gain Only	70,918,713	541,971,501	149,090	3,635	\$6,234,516
	All	1,337,523,862	3,882,405,512	874,566	4,439	\$35,963,720

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	215,782,226	528,289,053	130,524	4,047	\$5,191,603
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact Non-impacted	215,782,226 1,180	528,289,053 133,547	130,524 5,403	4,047 25	\$5,191,603 \$219,635
	Non-Impacted	1,180	133,547	5,403	25	¢∠19,030
	All	215,783,406	528,422,600	135,927	3,888	\$5,411,238

 Total FHP to be Transferred (Average Daily Volume) :
 266,480

 (This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 3,618,518 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$35,963,720 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility:

Provo CSMPC

Gaining Facility:

Las Vegas P&DC

(1) (2) (3) (3) (4) (3) (4) (3) (4) (3) (
Operation Annual TPH or Annual TPH o												
Hundes Volume MaTPH Volume Workhours (TPH or MATPH) Workhour Costs Numbers 010 016 016 016 016 016 016 016 016 016 016 016 016 011282 016 016 016 018 011282 016 016 019 0171281 080 016 050 5217088 040 040 044 05137108 060 067 060 522,339 044 065 060 515371 070 070 070 515371 070 070 080 515371 070 191 515371 070 192 515372 070 193 113 138 194 515378 070 194 515378 070 194 516378 070 194 5199 100		Proposed			Proposed			Proposed				
010 0200 010 015 556.874 015 016 015 558.874 015 017 528.0 017 018 511.282 016 030 511.282 016 030 511.282 010 030 512.188 030 030 512.188 030 040 600 622.835 040 600 626 0560 522.835 040 060 522.835 040 060 522.835 040 060 522.835 040 070 54.120 0.67 074 5395.180 070 074 5395.180 070 110 5159 110 111 5159 110 112 517 134 133 135 135 134 517 134 135 521.99 100								Operation	Annual FHP	Annual TPH or	Annual	Productivity
016 556,974 015 017 528,233 017 018 528,233 017 009 572,185 030 030 572,185 030 040 522,339 044 060 522,339 044 060 522,339 066 064 522,339 066 070 599,196 074 074 599,196 074 190 5110,206 100 514,209 100 51199 190 5119,206 100 5119 100 51199 190 5119,206 100 1914 5117 134 193 5268,233 138 193 5268,233 138 194 517 144 517 134 137 193 5268,303 138 204 510,876 231 213 517,977 13		volume	NATPH Volume	worknours	(IPH OF NATPH)							
016 911.282 016 017 928.233 017 018 917.2185 030 039 937.2185 030 040 942.235 040 044 922.339 044 040 922.339 044 040 922.339 044 040 922.339 044 040 922.835 066 066 067 65.120 067 070 915.378 070 074 010 9199.193 074 074 100 9199.193 074 074 100 9199.193 074 074 100 9199.193 074 100 110 9199.193 100 100 110 9199.193 100 100 1160 9100 920 100 100 1175 940 175 200 223 223 223 223 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr<>												
017 528,233 017 038 972,185 039 039 5428 035 040 521,088 044 052,339 066 066 066 522,335 066 067 55,120 067 070 516,378 070 074 399,198 074 070 516,378 070 074 399,198 074 104 516,978 070 174 399,198 074 138 100,206 100 110 5169 110 134 5177 134 137 5360,251 137 138 5199 100 110 5108,401 160 117 134 160 1185 5108 100,275 200 514,4308 210 221 521,399 180 223 519,630 219												
018 \$117,325 018 030 \$72,185 030 040 \$428 035 044 \$82,339 044 040 \$82,339 044 044 \$82,339 044 046 \$82,339 044 046 \$82,339 044 046 \$82,339 044 046 \$82,339 044 046 \$82,339 044 046 \$82,339 044 046 \$82,339 044 047 \$66,120 067 070 \$16,378 070 0714 \$99,198 071 100 \$119 110 101 \$100 \$119 102 \$100,275 139 138 \$100,275 219 208 \$100,275 219 229 \$100,276 232 233 \$10,376 232 234 \$10,376 2												
690 972,185 030 005 9428 035 044 952,335 044 0660 952,335 060 0666 \$366 066 0677 \$515,378 070 074 989,198 074 070 \$110,216 100 110 \$119 110 133 \$266,201 137 134 \$117 134 137 \$360,221 137 138 \$69,224 139 199 190 160 175 134 160 175 134 175 180 \$100,275 230 209 \$100,275 230 210 \$14,435 210 221 \$23,23 \$20,23 233 \$108,497 231 234 \$108,497 231 235 \$23,23 \$23,23 236 \$100,275 231 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>												
035 644 035 044 921,08 040 044 922,339 044 066 922,835 060 066 9386 066 067 9515,378 070 070 915,378 074 100 \$10,206 100 110 \$10,206 100 134 \$1177 134 137 \$350,251 137 138 \$288,303 138 160 \$108 100 175 \$400 175 180 \$21,089 108 220 \$118,639 229 231 \$78,762 208 232 \$10,876 229 231 \$77,405 231 232 \$10,876 231 233 \$233 233 234 \$33,320 324 344 \$33,320 324 3451,058 551,053 567												
940 \$21,088 040 960 \$22,335 050 966 \$5,66 056 967 \$5,120 070 974 970 \$15,378 070 974 \$10,206 100 100 110 \$112,320 070 974 \$13,77 134 137 \$15,77 134 138 \$268,303 138 139 \$268,303 138 139 \$268,303 138 139 \$268,303 138 139 \$268,303 138 139 \$268,303 138 139 \$268,244 139 160 \$10,275 208 210 \$10,275 208 210 \$10,275 208 210 \$10,275 208 211 \$10,275 208 221 \$10,276 208 231 \$10,276 208												
044 982,339 044 060 \$22,339 060 066 \$366 067 070 \$15,378 070 074 \$99,188 074 100 \$10,206 110 134 \$117 134 137 \$350,251 137 138 \$68,280,33 138 160 \$108 110 134 \$117 134 139 \$268,203 138 160 \$108 110 175 \$400 175 180 \$21,999 180 229 \$108,775 208 210 \$74,836 210 223 \$108,775 208 224 \$233,320 \$23 231 \$108,776 229 232 \$108,776 229 233 \$20 233 2261 \$23 235 261 \$211 324,049	035					\$428						
660 \$22,835 060 067 \$5,120 067 070 \$15,378 070 074 \$99,198 074 100 \$10,206 100 110 \$199 10 134 \$177 134 137 \$286,303 138 138 \$69,284 139 139 \$69,284 139 130 \$199 10 131 \$130,275 200 132 \$10,275 200 133 \$223,233 \$10,275 205 \$174,856 210 219 \$174,856 210 223 \$174,856 210 233 \$10,076 232 231 \$174,856 210 232 \$10,076 232 233 \$10,676 232 234 \$133,304 524 340,089 271 231 353,104 554 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>\$21,088</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>						\$21,088						
666 5366 067 070 \$15,378 070 074 \$99,198 074 100 \$10,206 100 110 \$110,206 100 110 \$110,206 100 110 \$110,206 100 111 \$110,206 100 1124 \$117 134 134 \$117 134 135 \$120,206 100 138 \$268,003 138 139 \$69,224 139 160 \$118,003 175 178 \$400 175 180 \$21,999 140 201 \$14,836 210 223 \$189,897 223 231 \$18,987 223 232 \$10,876 232 233 \$118,639 235 234 \$10,876 321 231 \$17,739 560 232 \$33,320 3	044					\$92,339						
667 56.120 067 774 515.378 070 774 599.199 074 100 \$10.206 100 110 \$1159 110 134 \$1177 134 137 1350.221 137 138 \$268.303 138 190 \$100 150 175 \$400 175 180 \$21,999 180 229 \$19,897 208 210 \$14,8987 229 221 \$19,8987 229 233 \$108,762 231 233 \$19,876 232 233 \$19,876 232 233 \$10,876 232 233 \$19,899 231 234 \$19,899 232 233 \$19,899 232 234 \$19,899 232 235 \$19,899 232 236 \$19,899 232 </td <td>060</td> <td></td> <td></td> <td></td> <td></td> <td>\$22,835</td> <td></td> <td>060</td> <td></td> <td></td> <td></td> <td></td>	060					\$22,835		060				
970 \$15.378 070 974 \$99.198 074 100 \$10.206 100 110 \$14 10 134 \$177 134 137 \$35.021 137 138 \$268.300 139 139 \$46.244 199 160 \$108 160 175 208 \$210 228 \$19.999 180 208 \$100.275 208 210 \$14.836 210 229 \$198.987 229 231 \$78.762 231 232 \$10.876 232 233 \$10.876 232 231 \$24.099 271 324 \$33.320 324 \$118.639 \$261 271 \$34.099 271 324 \$33.320 324 \$41.058 401 554 \$54 560 \$560	066					\$366	1	066				
970 \$15,378 070 074 \$99,198 074 100 \$10,206 100 110 \$14 100 134 \$177 134 137 \$36,0251 137 138 \$268,303 139 160 \$108 160 175 \$400 175 180 \$210 \$110,275 208 \$100,275 208 210 \$14,399 100 223 \$18,887 229 231 \$78,782 231 232 \$100,876 232 233 \$100,876 232 234 \$33,320 324 \$118,639 201 \$251 231 \$73,405 321 324 \$33,320 324 \$118,639 \$261 \$54 590 \$71,739 \$56 594 \$214 \$54 594 \$54 \$54	067					\$6,120		067				
074 999,198 074 100 \$110 100 110 \$119 101 134 \$117 134 137 \$360,251 137 138 \$268,033 138 139 \$268,033 138 130 \$269,024 139 160 \$100 175 175 \$100 175 180 \$21,939 180 229 \$100,275 208 210 \$174,836 210 229 \$198,987 229 231 \$178,782 231 232 \$180,859 222 233 \$0 233 231 \$18,859 231 232 \$10,876 232 233 \$0 233 234 \$10,839 235 261 \$11,839 231 324 \$21,94 241 324 \$33,320 324 <td>070</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>070</td> <td></td> <td></td> <td></td> <td></td>	070							070				
100 \$10.206 100 110 \$159 110 134 \$177 134 137 \$350.251 137 138 \$268.303 138 199 \$208 \$100 208 \$100.275 208 229 \$189.991 180 229 \$188.987 210 229 \$188.987 229 \$10.876 233 231 \$78.752 231 232 \$10.876 232 233 \$16.839 235 261 \$10.876 233 232 \$10.876 233 233 \$16.839 235 261 \$10.876 233 232 \$10.876 234 233 \$10.876 233 261 \$10.876 234 271 \$24 \$33.330 261 \$17.177 \$26 3640 \$61 \$62 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td></td><td></td></t<>							1					
110 \$199 100 137 \$356,251 137 138 \$288,303 138 139 \$698,224 139 160 \$108 160 175 \$40 175 180 \$108 160 229 \$100,275 208 210 \$74,836 210 229 \$198,887 229 231 \$76,752 231 232 \$10,876 232 233 \$10,876 233 235 \$118,639 235 261 \$23 235 271 \$34,059 271 281 \$33,200 324 481 \$41,058 481 549 \$21,12 \$33,320 324 481 \$41,058 481 549 \$51,03 585 551,03 585 551,03 560 \$17,73 560 662 \$50,63 607 654 \$50,65 607 551,06							1					
134 \$17 134 137 \$530,251 137 138 \$268,303 138 139 \$69,264 139 160 \$108 160 176 \$108 160 176 \$108 160 176 \$108 160 180 \$21,999 180 208 \$100,275 208 229 \$198,987 229 231 \$78,752 231 232 \$108,876 232 233 \$108,876 232 234 \$184,897 229 235 \$108,876 232 236 \$108,876 232 237 \$18,8997 229 238 233 233 233 236 \$108,876 232 237 \$108,897 229 238 233 233 239 \$108,897 231 231 \$108,897 231 2321 \$108,4059 271 232												
137 138 137 138 \$268,303 138 139 \$69,224 139 160 \$108 160 175 \$40 175 180 \$21,999 180 229 \$100,275 208 2210 \$74,782 231 231 \$76,782 231 232 \$108,587 229 231 \$76,782 231 232 \$108,597 233 233 \$108,699 221 231 \$77,782 231 232 \$108,76 233 233 \$108,899 271 234 \$108,399 285 235 \$118,639 285 236 \$118,639 285 237 \$33,320 324 481 \$21,441 549 554 \$62 \$641 564 \$651 562 560 \$17,379 560 561 \$564 \$654 562 \$53,3												
138 \$268,303 138 139 \$69,284 139 160 \$108 160 175 \$40 175 180 \$21,999 180 208 \$100,275 208 210 \$74,836 210 229 \$108,897 229 231 \$74,836 210 232 \$10,876 232 233 \$10,876 232 234 \$10,876 232 235 \$10,876 232 236 \$118,639 235 261 \$0 235 271 \$34,059 271 281 \$21,99 281 224 \$33,320 324 481 \$41,058 481 554 \$62 \$53,103 585 560 \$17,379 560 561 \$10,315 612 585 \$53,103 585 585,103 585 583,103 585 \$53,103 585 5												
139 \$69,284 139 160 \$100 160 175 200 \$21,99 208 \$100,275 208 210 \$74,836 210 229 \$189,897 229 231 \$78,752 231 232 \$100,876 232 233 \$10,876 233 234 \$100,876 232 235 \$189,897 229 231 \$10,876 232 232 \$10,876 233 233 \$118,639 235 241 \$34,069 271 251 \$21 \$24,194 321 \$34,059 271 232 \$34,059 271 231 \$34,059 271 232 \$34,059 271 234 \$33,320 324 324 \$33,320 324 324 \$33,310 565 560 \$17,379 560 561 \$54,161 554 562												
160 \$108 160 175 \$40 175 180 \$21,99 180 208 \$100,275 208 210 \$34,835 210 229 \$198,987 229 231 \$108,767 232 232 \$10,767 233 233 \$0,876 233 234 \$0,876 233 255 \$118,639 235 261 \$0 233 271 \$34,059 271 281 \$2,194 281 3221 \$33,320 324 \$41,058 \$481 \$41,058 \$481 \$54 \$61 554 \$62 585 \$53,103 585 \$53,104 562 \$54,104 585 \$53,103 585 \$53,103 585 \$63,103 585 \$63,103 586 \$63,103 585 \$63,103 586 \$63,103 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>												
175 \$40 175 180 \$21,999 180 208 \$100,275 208 210 \$74,836 210 229 \$198,987 229 231 \$78,782 231 232 \$100,876 232 233 \$0 233 235 \$118,639 235 261 \$0 233 235 \$118,639 236 271 \$34,059 271 281 \$24,405 321 324 \$33,320 324 481 \$41,068 481 549 \$2,141 549 554 \$61 554 560 \$33,320 324 481 \$64 564 555 \$53,103 562 562 \$63,104 562 563 \$63,103 585 607 \$5,663 607 612 \$3,315 612 814 \$144,45 \$145,483 403 814												
180 \$20,999 180 208 \$10,275 208 210 \$74,835 210 229 \$198,987 229 231 \$78,752 231 232 \$10,876 232 233 \$0 235 234 \$10,876 233 235 \$10,876 232 236 \$10,876 233 237 \$0 235 238 \$10,876 232 239 \$10,876 232 230 \$10,876 232 231 \$10,876 233 235 \$118,639 235 281 \$32,4059 271 281 \$22,194 281 3224 \$33,320 324 481 \$41,058 481 584 \$61 554 585 \$53,104 562 585 \$53,104 562 585 \$53,104 562 585 \$53,105 607 612 \$3,3,1												
208 \$100,275 208 210 \$74,835 210 229 \$198,987 229 231 \$78,752 231 232 \$10,876 232 233 \$10,876 233 234 \$10,876 233 255 \$118,639 235 261 \$10 261 271 \$34,059 271 281 \$2,194 281 324 \$33,320 324 481 \$41,058 481 554 \$61 554 560 \$17,779 560 561 \$54,104 549 562 \$53,104 562 563 \$55,063 607 564 \$55,063 607 560 \$55,063 607 561 \$53,315 612 816 \$132,580 406 891 \$27,01 891 884 \$27,649 883												
210 \$74,836 210 229 \$198,967 229 231 \$78,752 231 232 \$10,876 232 233 \$0 233 235 \$118,639 235 261 \$0 261 271 \$34,059 271 281 \$22,194 281 321 \$73,405 321 322 \$33,320 324 481 \$41,058 481 549 \$21,41 549 554 \$60 \$17,379 560 \$17,379 560 554 \$55,104 562 \$553,103 585 607 \$55,053 607 612 \$3,315 612 814 \$145,483 403 816 \$132,580 406 891 \$2,701 891												
229 \$198,987 229 231 \$78,752 231 232 \$10,876 232 233 \$0 233 235 \$118,639 235 261 \$0 261 271 \$34,059 271 281 \$2,194 281 324 \$33,320 324 481 \$41,058 481 549 \$2,144 549 556 \$51,035 554 560 \$17,379 560 561 554 554 585 \$55,104 562 585 \$55,063 607 607 \$5,063 607 612 \$3,315 612 814 \$145,483 403 816 \$132,580 406 891 \$275,499 893												
231 \$78,752 231 232 \$0,876 232 233 \$0 233 235 \$118,639 236 261 \$0 261 2711 \$54,059 271 281 \$2,194 281 324 \$33,320 324 481 \$41,058 481 544 \$33,320 324 481 \$41,058 481 554 \$61 554 560 \$17,379 560 562 \$53,104 562 585 \$53,105 561 585 \$53,104 562 585 \$53,104 562 585 \$53,104 562 585 \$612 \$855 607 \$5,063 607 612 \$33,315 612 814 \$145,483 403 816 \$132,580 406 891 \$275,459 893												
232 \$10,876 232 233 \$0 233 235 \$118,639 235 261 \$0 261 271 \$\$34,059 271 281 \$2,194 281 324 \$33,320 324 481 \$41,058 481 554 \$51,415 549 560 \$55,455 554 560 \$55,415 560 562 \$53,104 562 563 \$53,104 562 564 \$53,104 562 565 \$50,663 607 612 \$33,315 612 814 \$145,483 403 816 \$132,580 406 891 \$27,5459 893												
233 \$0 233 235 \$118.639 235 261 \$0 261 271 \$34.059 271 281 \$2,194 281 321 \$3,320 324 481 \$33,320 324 481 \$41,058 481 549 \$2,141 549 554 \$60 \$77,379 560 \$77,379 560 562 \$60,00 \$62 \$83,104 562 \$85,103 585 607 \$53,316 612 811 \$22,580 401 814 \$145,483 403 816 \$12,2,580 406 891 \$275,459 893												
235 \$118,639 235 261 \$0 261 271 \$34,059 271 281 \$2,194 281 321 \$73,405 321 324 \$33,320 324 481 \$1,058 481 549 \$2,141 549 554 \$61 554 560 \$17,379 560 562 \$33,104 562 585 \$53,103 585 607 \$5,063 607 612 \$3,315 612 814 \$145,483 403 816 \$12,580 406 818 \$12,580 406 814 \$145,483 403 816 \$2,76,459 893												
261 \$0 261 271 \$34,059 271 281 \$2,194 281 321 \$33,405 321 324 \$33,320 324 481 \$41,058 481 549 \$2,141 549 554 \$61 554 560 \$17,379 560 562 \$53,104 562 585 \$53,104 562 585 \$53,315 612 811 \$145,483 403 814 \$132,580 406 891 \$275,459 893												
271 \$34,059 271 281 \$2,194 281 321 \$73,405 321 324 \$33,320 324 481 \$41,058 481 549 \$2,141 549 554 \$61 554 560 \$17,379 560 562 \$53,104 562 585 \$53,103 585 607 \$50,603 607 612 \$53,315 612 811 \$145,483 403 814 \$145,483 403 816 \$12,701 891 891 \$275,459 893												
281 \$2,194 281 321 \$73,405 321 324 \$33,320 324 481 \$41,058 481 549 \$2,141 549 554 \$61 554 560 \$17,379 560 562 \$53,104 562 585 \$53,104 562 585 \$53,103 585 607 \$55,063 607 612 \$3,315 612 811 \$25,851 401 814 \$14,5483 403 816 \$22,701 891 894 \$275,459 893	261					\$0		261				
321 \$73,405 321 324 \$33,320 324 481 \$41,058 481 549 \$2,141 549 554 \$61 554 560 \$77,79 560 562 \$33,104 562 585 \$53,104 562 585 \$53,104 562 585 \$53,103 585 607 \$53,103 585 612 \$33,315 612 811 \$145,483 401 814 \$145,483 403 816 \$22,701 891 894 \$275,459 893	271					\$34,059		271				
324 \$33,320 324 481 \$41,058 481 549 \$2,141 549 554 \$61 554 560 \$17,379 560 562 \$53,104 562 585 \$53,103 585 607 \$5,063 607 612 \$3,315 612 811 \$25,851 401 814 \$145,483 403 816 \$132,580 406 891 \$27,01 891	281					\$2,194		281				
481 \$41,058 481 549 \$2,141 549 554 \$61 554 560 \$17,379 560 562 \$53,104 562 585 \$53,103 585 607 \$5,063 607 612 \$3,315 612 811 \$25,851 401 814 \$145,483 403 816 \$132,580 406 891 \$275,459 893	321					\$73,405		321				
549 \$2,141 549 554 \$61 554 560 \$17,379 560 562 \$53,104 562 585 \$53,103 585 607 \$5,063 607 612 \$3,315 612 811 \$25,851 401 814 \$145,483 403 816 \$132,580 406 891 \$275,459 893	324							324				
549 \$2,141 549 554 \$61 554 560 \$17,379 560 562 \$53,104 562 585 \$53,103 585 607 \$5,063 607 612 \$3,315 612 811 \$25,851 401 814 \$145,483 403 816 \$132,580 406 891 \$275,459 893	481					\$41,058		481				
554 \$61 554 560 \$17,379 560 562 \$53,104 562 585 \$53,103 585 607 \$5,063 607 612 \$3,315 612 811 \$25,851 401 814 \$145,483 403 816 \$132,580 406 891 \$275,459 893	549							549				
560 \$17,379 560 562 \$53,104 562 585 \$53,103 585 607 \$5,063 607 612 \$3,315 612 811 \$25,851 401 814 \$145,483 403 816 \$132,580 406 891 \$275,459 893							1					
562 \$53,104 562 585 \$53,103 585 607 \$5,063 607 612 \$3,315 612 811 \$25,851 401 814 \$145,483 403 816 \$132,580 406 891 \$275,459 893							1					
585 \$53,103 585 607 \$5,063 607 612 \$3,315 612 811 \$25,851 401 814 \$145,483 403 816 \$132,580 406 891 \$275,459 893							1					
607\$5,063607612\$3,315612811\$25,851401814\$145,483403816\$132,580406891\$27,01891894\$275,459893												
612 \$3,315 612 811 \$25,851 401 814 \$145,483 403 816 \$132,580 406 891 \$2,701 891 894 \$275,459 893												
811 \$25,851 401 814 \$145,483 403 816 \$132,580 406 891 \$27,01 891 894 \$275,459 893												
814 403 816 \$132,580 891 \$2,701 894 \$275,459												
816 \$132,580 406 891 \$2,701 891 894 \$275,459 893												
891 \$2,701 891 894 \$275,459 893												
894 \$275,459 893												
896 \$2,513 896												
	896					\$2,513	I I	896				

(12) Proposed Annual

Workhour Costs \$283,803 \$629,478 \$6,911 \$583,148 \$252,126 \$612,650 \$836,298 \$196,609 \$80,232 \$161,463 \$14,337 \$23,185 \$5,161 \$20,151 \$5,217 \$4,575 \$0 \$2,718 \$5,495 \$1,969 \$133,638 \$7,506 \$1,753,030 \$61,762 \$561,614 \$2,113,171 \$1,925,151 \$300,062 \$166,149 \$509,615 \$0 \$201,788 \$1,302 \$86,846 \$24,445 \$461,176 \$202,389 \$478,509 \$162,767 \$28,299 \$371,174 \$34,649 \$20,779 \$168,974 \$788,593 \$1,347,708 \$467,645 \$1,803,797 \$160,739

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
918					\$412,102
919					\$87,816
079					\$51,419
151					\$17,735
171					\$7,941
200					\$24,063
241					\$69,402
649					\$15,651
769					\$33,424
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
918					\$3,969,342
919					\$3,565,415
079					\$0
151 171					\$0 \$0
200					\$134,775
241					\$0
649					\$0
769					\$0
002					\$90,848
014					\$3,614
020					\$16,622
021					\$7,639
022					\$264
043					\$460,549
046					\$0 \$421
050					\$0
055					\$58,936
073					\$377,023
083					\$70,521
084					\$71,456
087					\$1,005
088					\$0
090					\$122
091					\$87,626
092 093					\$60,279 \$34,413
093					\$4,062
095					\$2,530
096					\$2,909
097					\$64,679
098					\$27,807
099					\$74,724
109					\$84,769
115					\$76
120 122					\$156,773
122					\$7,794 \$392
124					\$417,971
136					\$30
150					\$257,435
168					\$682,301
169					\$133,280
170					\$6,500
178					\$163,034
179					\$12,867
185 199					\$21,649 \$0
209					\$186,984
214					\$754,926
225					\$93
230					\$527,320
256					\$0
265					\$10,377

(1) Dramad	(2) Decenced	(3)	(4)	(5) Dropped	(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	
				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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
273					\$0
283					\$0
340					\$410
341					\$73,667
381					\$21,311
401dup					\$0
402					\$27,207
403dup					\$0
406dup					\$0
406000					\$0
468					\$0
483					\$74,370
485					\$246
486					\$8,597
487					\$5,889
488					\$35
489					\$5
561					\$91
563					\$5,346
564					\$4,506
588					\$10,048
590					\$1
618					\$341,093
620					\$668
630					\$5,702
776					\$12,203
892					\$1,942
893dup					\$0
894					\$1,393
895					\$4,547
897					\$6,161
898					\$152,043
899					\$109,312
930					\$406,075
961					\$383
			0	No Calc	
			0	No Calc	
┣───┼			0	No Calc	
Ⅰ → →			0		
┣───┼			0	No Calc	
┣───┼				No Calc	
┣───┼			0	No Calc	
Ⅰ →			0	No Calc	
Ⅰ →			0	No Calc	
			0	No Calc	
└ ────┤			0	No Calc	
 ↓			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
 			0	No Calc	
			U	no oaic	

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0	No Calc	
		1	0	No Calc	
			0	No Calc	
		+ +			
		++	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
-	-		0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0		

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
		İ	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		+	0	No Calc	
			-		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0	No Calc	
(1)	(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	133,173,519	320,998,296	81,628	3,932	\$3,249,512
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	133,173,519	320,998,296	81,628	3,932	\$3,249,512
Non Impacted	1,180	133,547	5,403	25	\$219,635
All	133,174,699	321,131,843	87,031	3,690	\$3,469,147

(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	NATEL VOIUNE	0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0		
			0	No Calc	
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	1,133,058,446	3,018,929,654	620,576	4,865	\$25,603,56
Moved to Lose	1,133,038,440	3,018,929,034	020,570	A,805 No Calc	
Total Impact	1,133,058,446	3,018,929,654	620,576	4,865	\$25,603,56
Non Impacted	372,004	372,514	3,141	4,003	\$134,77
Gain Only	70,918,713	541,971,501	148,727	3.644	\$6,215,8
All	1,204,349,163	3,561,273,669	772,444	4,610	\$31,954,20

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

(13) New Flow Adjustments at Losing Facility										
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost					
Totals	0	0	0	No Calc	\$0					

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	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				
_									
Totals	0	0	0	No Calc	\$				

	Impact to Gain	1,266,231,965	3,339,927,950	702,204	4,756	\$28,853,072
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	1,266,231,965	3,339,927,950	702,204	4,756	\$28,853,072
.0	Non-impacted	373,184	506,061	8,544	59	\$354,410
P T Q	Gain Only	70,918,713	541,971,501	148,727	3,644	\$6,215,870
Ĩ	Tot Before Adj	1,337,523,862	3,882,405,512	859,475	4,517	\$35,423,352
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,337,523,862	3,882,405,512	859,475	4,517	\$35,423,352
	Comb Current	1,337,523,862	3,882,405,512	874,566	4,439	\$35,963,720
Cost	Proposed	1,337,523,862	3,882,405,512	859,475	4,517	\$35,423,352
Impact	Change	0	0	(15,092)		(\$540,367)
	Change %	0.0%	0.0%	-1.7%		-1.5%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$35,963,720 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$35,423,352 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$82,613) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$540,367 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Contract Genitaria Wethbour Wethbour Operation Wethbour Wethbo									0	ther Worl	khour Mov		-						
Losing Facility Gaining Facility Count Areal (workbox) Proceed (workbox) Proceed (workbox)<	Losi	ng Facility:	Provo CS	MPC			Gainir	ng Facility:	Las Vegas	s P&DC	Last Saved:	February 1		ate Range of Data:		07/01/10 to	06/30/11		-
Current / Prevent / Gamma / Out 10000 Reduction / Current / Annual /				Cu	rrent Other	r Cr	aft Wo	rkhou	rs						Proposed (Other Craf	t Workł	nours	
MOCS Moretho Des Ed. Workhourse Current Annual Workhourse MOCS (%) MOCS (%) Current Annual Workhourse MOCS (%) MOCS (%) <td></td> <td></td> <td>Losing</td> <td>Facility</td> <td></td> <td></td> <td></td> <td></td> <td>Gainin</td> <td>g Facility</td> <td></td> <td></td> <td colspan="3">Losing Facility Gaining</td> <td>Gaining Fa</td> <td>cility</td>			Losing	Facility					Gainin	g Facility			Losing Facility Gaining			Gaining Fa	cility		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	MODS Operation Number 550 616 624 745 745 753 228 354 355 515 515 558 608 613 621	Percent Moved to Gaining (%) 36.0% 0.0% 0.0% 0.0% 0.0%	Reduction Due to EoS (%) 36.0% 36.0% 18.0% 36.0%	Current Annual	Workhour Cost (\$) \$149,894 \$210 \$8,582 \$74,619 \$567,396 \$1,103,061 \$145,854 \$23 778 \$516 \$178,407 \$91 \$153,670 \$79 \$2,813 \$514		MODS Operation Number 550 616 624 745 745 747 750 753 228 354 355 515 558 608 613 621	Percent Moved to	Reduction Due to EoS	Current Annual	Workhour Cost (\$) \$0 \$50,420 \$17,009 \$0 \$4,909,012 \$6,915,645 \$2,360,389 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		MODS Operation Number 550 616 624 745 747 750 753 228 354 355 515 558 608 613 621	Proposed Annual	Proposed Annual Workhour Cost (\$) \$95,932 \$135 \$5,492 \$465,265 \$705,959 \$93,347 \$23 778 \$516 \$178,407 \$178,407 \$178,407 \$178,407 \$178,407 \$2,813 \$514		MODS Operation Number 550 616 624 745 747 750 753 228 354 355 515 558 608 613 621	Proposed Annual	Proposed Annual Workhour Cost (\$) \$53,962 \$50,420 \$17,009 \$0 \$1,909,012 \$6,915,645 \$2,360,389 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	622 647 673 722 729 730 731 743 757				\$1,204 \$20 \$93 899 \$1,199 \$1,132,543 \$522 919 \$147,021 \$3147,021 \$32 \$12		622 647 673 722 729 730 731 743 757 767 510 571 581 581 581 581 581 634 666 679 680 748 763				\$0 \$69,577 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$113 \$660,152 \$552 \$660,152 \$552 \$660,152 \$552 \$61 \$77,350 \$222,115 \$634,258 \$133 \$12,952		622 647 673 722 729 730 731 743 757		\$1,204 \$20 \$93 899 \$1,199 \$1,132,543 \$522 919 \$147,021 \$3,730 \$12		622 647 673 722 729 730 731 743 767 510 571 581 582 634 666 679 680 748 763 763		\$0 \$69,577 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$113 \$660,152 \$552 \$660,152 \$552 \$660,152 \$552 \$661,152 \$552 \$661,152 \$552 \$661,152 \$552 \$61 \$77,350 \$12,252 \$3,282,157
Package Page 24 AMP Other Curr vs Prop																1			

 			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					L
			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	

	00			
1		educing	46,010	\$2,049,616
Totals		reasing	0	\$0
Totals	Ops-S	Staying	54,775 100,786	\$2,325,792 \$4,375,408
	All Ope	erations	100,786	\$4,375,408

		educing	0	\$0
Totals		creasing	261 451	\$11 252 476
Totals		Staying	118,687 380,139	\$5,021,135 \$16,273,611
	All Ope	erations	380,139	\$16,273,611

Current Annual Workhour Cost (\$)

> \$1,428,992 \$157,821 \$0 \$2,397,605 \$112,711 \$407,826 \$144,621 \$332,536

\$(\$(\$1,428,992

Ops-Red	32,066	\$1,413,885
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	54,775 86,841	\$2,325,792 \$3,739,677
AllOps	86,841	\$3,739,677

L		
One Ded	0	\$0
Ops-Reu	0	00
Ops-Inc	262 749	\$11 306 438
Ops-Red Ops-Inc Ops-Stay	118,687	\$5,021,135
AllOps	381,436	\$5,021,135 \$16,327,573
		• · · · · · · · · · · · · · · · · · · ·

Proposed All Supervisory Workhours

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$
700		\$267,541
		\$50,151
927 951		\$50,151 \$140,358
671		\$139,823
705		\$130,577

0	ry Workhours					
	Gaining Facility					
ĺ	Proposed					
	MODS	Proposed Annual	Proposed Annual			
	Operation	Workhours	Workhour Cost (\$)			
	Number					
	700		\$90,786			
	927		\$0			
	951		\$1,428,992			
	671		\$157,821			
	705 701		\$0 \$2,397,605			
	758		\$112,711			
	759		\$407,826			
	922		\$144,621			
	933		\$332,536			
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			

Current All Supervisory Workhours

	Losing Facility						Gainin	g Facility
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	(%) Reduction Due to EoS	Current Annual Workhours
700	21.7%	9.0%		\$386,063	1	700		
927	0.0%	36.0%		\$78,361	1 i	927		
951	0.0%	36.0%		\$219,310	1 i	951		
671				\$139,823		671		
705				\$130,577	1	705		
					1	701		
					1	758		
					1	759		
					1	922		
					1	933		
					1			
					1			
					1			
					1			
					1			
					1			
					1			
					1			
					1			
					1			
					1			
					1			

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

	-	-
I	L	

		
	H	
	H	
	L	
	1	
	<u> </u>	
	L	
	H	
Image: Constraint of the second sec		
Image: Constraint of the second sec		
Image: Constraint of the second sec	H	
	<u> </u>	
	H	
Image: state	H	
Image: state	L	
Image: Constraint of the second sec		
Image: Constraint of the second sec		
Image: Constraint of the second sec		

	Ops-Re		13 440	\$683 733
Totals	Ops-Increasing		0	\$0
Totals	Ops-Staying		4,630	\$270,400
	All Ope	rations	18 070	\$954 133

\$21,91

\$52.43 \$790

2 167

32 2 199

0

\$193

\$74 345

\$983 \$75 328

\$0

		educing	0	\$0
Totals		reasing	25,920	\$1,428,992 \$3,553,120
TUIdis	Ops-S	Staying	64,855	\$3,553,120
	All Ope	erations	90 775	\$4 982 112

Gaining Facility

Ops-Red	9 028	\$458 051
Ops-Inc	0	\$0
Ops-Stay	4,630	\$270,400
AllOps	13 658	\$728 451

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	27,665 64,855	\$1,519,778 \$3,553,120
Ops-Stay	64,855	\$3,553,120
AllOps	92 519	\$5 072 898

Gaining Facility

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$33,558
782	T	\$790
784		\$193
Ops-Rec	1 835	\$33 558
Ops-Inc		\$0
Ops-Sta	y 32	\$983
AllOps	867	\$34 541

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$38,967
783		\$196,111
782		\$0
784		\$0
780		\$2,470
Ops-Red	0	\$0
Ops-Inc	6,542	\$235,078
Ops-Stay	67	\$2,470
AllOps	6 609	\$237 549

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

	Losing Facility			Gaining Facility			Losing Facility			Gaining Facility					
-	Transpor	tation - PVS	6		Tra	anspor	tation - PVS	;			Transportation	- PVS	Transportation - PVS		- 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	0	\$0			31		\$235,068		31	0	\$0	31		\$235,068
	32	0	\$0		L	32		\$0		32	0	\$0	32		\$0
	33	1	\$20		L	33		\$69,577		33	1	\$20	33		\$69,577 \$3,282,157
	34	0	\$0			34		\$3,282,157		34	0	\$0	34		\$3,282,157
	93	0	\$0			93		\$0		93	0	\$0	93		\$0
	Totals	1	\$20		. [Totals	87,264	\$3,586,802		Totals	1	\$20	Totals	87,264	\$3,586,802
	17, 679, 764 (31) 0ps 765, 766 (34)		\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 67 Ops 76	79, 764 (31) 85, 766 (34)		\$222 115 \$3,282,157		379, 764 (31) 765, 766 (34)		\$0 \$0	879, 764 (31) 765, 766 (34)		\$222 115 \$3,282,157

Current Workhours for LDCs Common to & Shared between Supv & Craft Losing Facility Current MODS Percent (%) (%) Moved Reduction Current Annual Current Annual Workhour Cost (\$) Operation Workhours to Gaining Due to EoS Number 781 783 782 100.0

0.0

Ops-Reducing Ops-Increasing Ops-Staying

All Operations

784

Totals

	Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$38,967
1	783				\$196,111
	782				\$0
	784				\$0
	780				\$2,470
			educing	0	\$0
	Totals		reasing	6,542	\$235,078
	Totals		Staying	67	\$2,470
		All Ope	erations	6 609	\$237 549

Maintenance	Ма	intenance	Maintenance	Maintenance
LDC Current Annual Workhours		Current Annual Workhours (\$)	LDC Proposed Annual Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)
37 38 39 93	3 061 36 5,854 37 7,396 38 3 411 39 2,435 93 2,157 Total	\$6 915 645 \$2,360,389 \$1,909,145 \$701 747 \$196,111 als 282,500 \$12,083,038	36 \$705 959 37 \$93,347 38 \$465,265 39 \$53 383 93 \$33,558 Totals 30,594 \$1,351,512	36 \$6 915 645 37 \$2,360,389 38 \$1,909,145 39 \$701 747 93 \$196,111 Totals 282,500 \$12,083,038
Supervisor Summary	Superv	isor Summary	Supervisory	Supervisory
LDC Current Annual Workh		Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)
20 33 30 35 5 40 50 60 70 80 3 80 35 81 88	\$0 01 4,423 10 0,577 20 \$0 30 9,310 35 \$0 40 \$0 50 \$0 60 \$0 70 9,823 80 \$0 81 \$0 88 4,133 Totage	\$0 \$0 \$0 \$0 \$157,821 \$0 \$0 \$0	01 \$0 10 \$317,692 20 \$130,577 30 \$0 35 \$140,358 40 \$0 50 \$0 60 \$0 70 \$0 80 \$139,823 81 \$0 88 \$0 Totals 13,036	01 \$144,621 10 \$2,488,391 20 \$0 30 \$520,537 35 \$1,761,528 40 \$0 50 \$0 60 \$0 70 \$0 80 \$157,821 81 \$0 88 \$0 Totals 92,519 \$5,072,898
		Summary by Sub-	•	
Transportation Ops (note 2) 85,390 \$3 Maintenance Ops (note 3) 326,210 \$14 Supervisory Ops 108,845 \$5 Super/Craft Dirt Ops (note 4) 2,173		Special Adjustments - Combined - - Annual Workhours Annual Dollars 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	Proposed + Special Adjustments - Combined - Annual Workhours Annual Dollars 75.960 \$3.358,097 85,390 \$3.504,272 313,094 \$13,434,550 106,177 \$5,801,348 1,310 \$42,421 581,932 \$26,140,688	Change Workhour Change % Change Dollars Change Percent Change 0 0.0% \$0 0.0% 0 0.0% \$0 0.0% (13,116) -4.0% (\$600,645) -4.3% (2,668) -2.5% (\$134,897) -2.3% (863) -39.7% (\$21,910) -34.1% (16,647) -2.8% (\$757,452) -2.8%
Special Adjustments at Losin	Site Spec	cial Adjustments at Gaining Site	Sum	nmary by Facility
LDC Proposed Annual Workhours Workhours Under State St		Proposed Annual Workhour Cost	Losing Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 121,055 \$5,404,869 After 101 366 \$4 502 669 Adj 0 \$0 AfterTot 101,366 \$4,502,669 Change (19,689) (\$902,200) % Diff -16.3% -16.7%	Gaining Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 477,523 \$21,493,272 After 480.565 \$21.638.019 Adj 0 \$0 AfterTot 480.565 \$21.638.019 Change 3,042 \$144,747 % Diff 0.6% 0.7%
Notes: 1) less Ops going to Trans-PVS' & 'Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs	\$0 Total A	dj 0 \$0		Combined Summary Before 598,578 \$26,898,141 After 581,932 \$26,140,688 Adj 0 \$0 AfterTot 581932 \$26 140 688 Change (16,647) (\$757,452) % Diff -2 8% -2.8%

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Data Extraction Date: 09/20/11

Finance Number:

497174

	Management Positions								
	(1)	(2)	(3)	(4)	(5)	(6)			
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference			
1	POSTMASTER (F)	EAS-24	1	1	1	0			
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	0	0	0			
3	MGR MAINTENANCE	EAS-18	1	1	0	-1			
4	SUPV CUSTOMER SERVICES	EAS-17	1	0	1	1			
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	3	0	-3			
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1			
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
26									
27									
28									
29									
30									
31									
32									
33									
34									
35									
36									
37									
38									
39									
40						1			
41						Ì			
42									
43		1	1						

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	1				
74	1				
75	1				
76	1				
77	1				
78	1				
79	_				
Total	s	8	6	2	(4)
Retirement Eligibles: 2			P	osition Loss:	4

Gaining Facility: Las Vegas P&DC

Data Extraction Date: 09/20/11

Finance Number:

314881

	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			
	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0			
-	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0			
	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0			
5	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	1	-1			
	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0			
	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0			
_	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	3	1			
_	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0			
-	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0			
	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0			
	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0			
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0			
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0			
_	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0			
	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0			
	SUPV DISTRIBUTION OPERATIONS	EAS-17	17	16	17	1			
	SUPV MAINTENANCE OPERATIONS	EAS-17	9	8	9	1			
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	0			
	NETWORKS SPECIALIST	EAS-16	1	1	1	0			
	SECRETARY (FLD)	EAS-12	1	1	1	0			
22									
23									
24									
25									
26									
27									
28									
29									
30									
31									
32									
33									
34									
35									
36									
37									
38		ļ							
39									
40									
41									
42									
43									
44									
45									
46									

47	· · · · ·				r		1	
49	47							
50	48							
51	49							
52	50							
53	51							
54	52							
55	53							
55								
56								
57								
58								
59								
60								
61								1
62								1
63								
64 66 67 67 67 67 67 68 69 <								
65								
66 67 68 68 69 68 69 69 69 70 70 70 71 70 70 72 70 70 73 71 71 74 71 71 75 71 71 76 71 71 77 71 71 78 71 71 79 71 71 Total Retirement Eligibles: 25								
67	66							
69								
70	68							
71	69							
72	70							
73	71							
74	72							
75 <	73							
76 1 1 77 1 1 78 1 1 79 1 1 Total 54 Retirement Eligibles: 25	74							
77	75							
78 6 6 79 Total 54 50 Retirement Eligibles: 25	76							
Total 54 Retirement Eligibles: 25	77							
Total 54 50 Retirement Eligibles: 25	78							
Retirement Eligibles: 25	79							
			Total		54	50	52	2
		Retirement Fligibles	25			P	osition Loss:	(2)
rev 11/05/2008	Total F	PCES/EAS Position Loss:		(This number	r carried forwa			

Staffing - Craft

Last Saved: February 16, 2012

Losing Facility:	C		Fin	ance Number:	497174		
Data E	Extraction Date:	09/2	0/11				
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference	
Function 1 - Clerk	7	0	53	60	38	(22)	
Function 4 - Clerk	0	0	6	6	6	0	
Function 1 - Mail Handler	1	1	14	16	10	(6)	
Function 4 - Mail Handler	0	0	0				
Function 1 & 4 Sub-Total	8	1	73	82	54	(28)	
Function 3A - Vehicle Service	0	0	0				
Function 3B - Maintenance	0	0	24	24	18	(6)	
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0	
Other Functions	0	0	22	22	22	0	
Total	8	1	120	129	95	(34)	
	Retirement Eligibles: <u>30</u>						
Gaining Facility:	Las Vegas P&	&DC		Fin	ance Number:	314881	
Data E	Extraction Date:	09/2	0/11				
Craft Positions	(7) Casuals/PSEs On-Rolls	⁽⁸⁾ Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference	
Function 1 - Clerk	26	0	273	299	309	10	
Function 1 - Mail Handler	0	0	115	115	120	5	
Function 1 Sub-Total	26	0	388	414	429	15	
Function 3A - Vehicle Service	3	0	42	45	45	0	
Function 3B - Maintenance	12	0	147	159	159	0	
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0	
Other Functions	0	0	1	1	1	0	
Total	41	0	580	621	636	15	
Retirement Eligibles: 234 Total Craft Position Loss: 19 (This number carried forward to the Executive Summary)							
	(13) Notes:						
rev 11/05/2008							

Maintenance

Last Saved: February 16, 2012

Gaining Facility: Las Vegas P&DC



Annual Maintenance Savings:

\$604,650

(This number carried forward to the Executive Summary)

(7) Notes: Proposed savings at Provo calculated based on Provo split: 54% to Salt Lake, 36% to Las Vegas, 10% to Grand Junction.

Las Vegas changes due to changed equipment set and HQ review.	

Losing Facility: Provo CSMPC

Transportation - PVS

Last Saved: February 16, 2012

Losing Facility:	Provo CSMPC		
Finance Number:	497174		_
Date Range of Data:	07/01/10	to	06/30/11

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Las Vegas P&DC Finance Number: 314881

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$222,115	\$222,115	\$0
LDC 34 (765, 766)	\$3,282,157	\$3,282,157	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)			
Total Workhour Costs	\$3,504,272	\$3,504,272	\$0

PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

Transportation - HCR

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Las Vegas P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 22:05

CET for OGP: 23:00

Date of HCR Data File:

CT for Outbound Dock: 4:30

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
846AJ	529,756	\$666,492	\$1.26				890AJ	0		\$0.00			
846BJ	279,339	\$311,147	\$1.11				890BJ	0	\$0	\$0.00			
								ļ	ļ				

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	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
										ļ			
										ļ			
										ļ			
										ļ			
	ļ					ļ		ļ		 		ļ	
	ļ							ļ		 		ļ	
	ļ							ļ		 			
	ļ					ļ		ļ		 		ļ	
	ļ					ļ		ļ		 		ļ	
	ļ					ļ		ļ		 		ļ	ļ
	ļ					ļ		ļ		 		ļ	
	ļ					ļ		ļ		 		ļ	ļ
	I						I	I					

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts	24,216	0	0	0		24,216	Trip Impacts	157,497	0	0	0		157,497

(\$79,683)

HCR Annual Savings (Losing Facility): \$977,639

HCR Annual Savings (Gaining Facility): (\$1,057,322)

Total HCR Transportation Savings:

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

rev 11/05/2008

Distribution Changes

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate an "X" to the left of the list. proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation (1 DMM L001 DMM L011 From: Х DMM L002 Х DMM L201 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L003 DMM L601 D 845-847 SCF PROVO UT 845 DMM L004 DMM L602 CF 864, 889-891, 893 SCF LAS VEGAS NV 890 х Х х DMM L005 DMM L603 To: Action Code* DMM L006 DMM L604 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to SCF LAS VEGAS NV 890 СТ 847, 864, 889-891, 893 DMM L007 х DMM L605 DMM L008 **DMM L606** A=add D=delete CF-change from CT=change to DMM L607 DMM L009 Х Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column B - 3-Digit ZIP Code Destinations 500-509, 520-528, 540, 546-548, 550, 551, 553-564, 566, 570-577, 590-599, 612, 640, 641, 644-658, 660-662, 664-679, 739, 750-754, 760-762, 764, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-Column A - Entry ZIP Codes Code' Column C - Label to D 845-847 OMX PROVO UT 845 884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994, 998, 999 Column C - Label to 590-599, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994 CF 864,88<u>9-891,893</u> OMX LAS VEGAS NV 890 Action Column B - 3-Digit ZIP Code Destinations 590-599, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, Code* Column A - Entry ZIP Codes Column C - Label to СТ 847, 864, 889-891, 893 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994 OMX LAS VEGAS NV 890 Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code Action Code Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total No-Show		Late Arrival		Op	Open		Closed		
	montai	Losing/Culling	Code		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Jul '11	Losing Facility	846	Provo	259	37	14%	64	25%	0	0%	222	86%	0
	Aug '11	Losing Facility	846	Provo	276	36	13%	67	24%	0	0%	240	87%	1
	Jul '11	Gaining Facility	890	Las Vegas	493	91	18%	149	30%	0	0%	402	82%	73
	Aug '11	Gaining Facility	890	Las Vegas	564	119	21%	172	31%	0	0%	445	79%	70

(5) Notes Provo 845-847 split between Grand Junction, Salt Lake City and Las Vegas. Provo 845 to Grand Junction. Provo 846 to Salt Lake City. Provo 847 to Las Vegas.

rev 5/14/2009

MPE Inventory

Last Saved: February 16, 2012 Gaining Facility: Las Vegas P&DC

Losing Facility: Provo CSMPC

Data Extraction Date: 09/26/11

	(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	2	0	(2)	AFCS	5	1	(4)	(6)	
AFCS200	0	0	0	AFCS200	0	4	4	4	
AFSM - ALL	0	0	0	AFSM - ALL	3	3	0	0	
APPS	0	0	0	APPS	0	0	0	0	
CIOSS	0	0	0	CIOSS	2	2	0	0	
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	3	0	(3)	DBCS	31	18	(13)	(16)	
DBCS-OSS	0	0	0	DBCS-OSS	0	0	0	0	
DIOSS	2	0	(2)	DIOSS	3	6	3	1	
FSS	0	0	0	FSS	0	0	0	0	
SPBS	1	0	(1)	SPBS	0	0	0	(1)	
UFSM	2	0	(2)	UFSM	0	0	0	(2)	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	LCTS / LCUS	0	0	0	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	31	31	0	0	
LCREM	0	0	0	LCREM	1	1	0	0	

\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

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

(9) Notes: Provo has 1 APBS (counted in SPBS column).

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

5-Digit ZIP Code: 84605

Data Extraction Date: 10/01/11

	3-Digit ZIP Co	de: 845	3-Digit ZIP Coc	le: 846	3-Digit ZIP Co	de: 847	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.	9	50	14	73	25	105		
Number picked up between 1-5 p.m.	49	12	104	39	140	59		
Number picked up after 5 p.m.	3	0	29	8	9	0		
Total Number of Collection Points	61	62	147	120	174	164	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.r

	Quarter/FY	Percent
m.	QTR 4 FY10	69.8%
	QTR 1 FY11	61.8%
	QTR 2 FY11	72.2%
	QTR 3 FY11	72.2%

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

	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	8:45	18:00	8:45	18:00
Tuesday	8:45	18:00	8:45	18:00
Wednesday	8:45	18:00	8:45	18:00
Thursday	8:45	18:00	8:45	18:00
Friday	8:45	18:00	8:45	18:00
Saturday	closed	closed	8:45	12:30

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed			
	Start	End	Start	End		
Monday	10:00	17:00	10:00	17:00		
Tuesday	10:00	17:00	10:00	17:00		
Wednesday	10:00	17:00	10:00	17:00		
Thursday	10:00	17:00	10:00	17:00		
Friday	10:00	17:00	10:00	17:00		
Saturday	closed	closed	closed	closed		

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

YES

8. Notes:

Gaining Facility: Las Vegas P&DC

9. What postmark will be printed on collection mail?

Line 1 LAS VEGAS NV 890

Line 2 DD MMM YYYY AM H L/T

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 16, 2012

			Last Saved: F	-ebruary 16, 2012		
	Losing Facility:	Provo CSMPC			_	
			Space	Evoluction		
	Space Evaluation					
1.	Affected Facility					
				Provo CSMPC/East Bay Station		_
			City, State ZIP: F	936 South 250 East Provo UT 84605	95 W 100 South Provo UT 84601	_
			,, etato <u>_</u>			_
2.	Lease Information. (If not leased skip to 3 below.)					
	Enter annual lease cost: Enter lease expiration date:					_
	Enter lease options/terms:					_
~						
3.	Current Square Footage Enter the total interior square footage of the facility: 110,899					
	Enter gained square footage expected with the AMP: 47,519					_
л	Planned use for acquired space from approved AMP					
4.	Move Provo Main Office Carriers, Clerks, Maintenance and Management to Provo CSMPC/East Bay Station.					
	stablish Hub and Spoke operation for 846 Collections and Destinating separation to 846 Dispatch Destinations.					_
	FSO will be notified of any excess space.					_
						_
5.	Facility Costs					
	Enter any projected one-time facility costs: \$0					
		er One-Time Costs section.	_			
6.	Savings Information					
		Snac	e Savings (\$).	\$0		
Space Savings (\$): <u>\$0</u> (This number carried forward to the Executive Summary						_
7.	Notes					_
						_
						_
	One-Time Costs					
	Employee Relocation Costs: Mail Processing Equipment Relocation Costs: (from MPE Inventory) Facility Costs:			\$0		
					_	
				\$0	_	
				\$0		
(from above) Total One-Time Costs: \$0 (This number carried forward to Executive Summary)					_	
					Executive Summary)	
	Remote Encoding Center Cost per 1000					
	Losing Facility: Provo CSMPC			Gaining Facility: Las Vegas P&DC		
	· · · ·				Las vegas Fabe	
	Range of Report: FY 11					
	(1)	(2)	(3)	(4)	(5)	(6)
	Dreduct	Accession DEC	Current Cost	Dreduct	Associated REC	Current Cost
	Product	Associated REC	per 1,000 Images	Product	Associated REC	per 1,000 Images
	Letters			Letters		
	Flats			Flats		
	PARS COA			PARS COA		
	PARS Redirects APPS		<u> </u>	PARS Redirects APPS		<u> </u>
	AFFJ		<u> </u>	Аггэ	<u> </u>	
					rev 9/24/200	