# AMP Data Entry Page -----

## 1. Losing Facility Information

Type of Distribution to Consolidate:	0	MODS/BPI Office
Facility Name & Type:	Southeastern P&DC	
Street Address:	1000 W. Valley Rd	
City:	Southeastern	
State:	PA	
5D Facility ZIP Code:	19399	
District:	Philadelphia Metro	
Area:	Eastern	
Finance Number:	41-1627	
Current 3D ZIP Code(s):	189, 193-194	
Miles to Gaining Facility:	26	
EXFC office:	Yes	
Plant Manager:	Robert E Campbell, A/PM	
Senior Plant Manager:	Daniel P. Muldoon	
District Manager:	James J. Gallagher	
Facility Type after AMP:	Post Office	

#### Gaining Facility Information 2.

Facility Name & Type:	Philadelphia P&DC
Street Address:	7500 Lindbergh Blvd.
City:	Philadelphia
State:	PA
5D Facility ZIP Code:	19176
District:	Philadelphia Metro
Area:	Eastern
Finance Number:	41-7965
Current 3D ZIP Code(s):	190-192
EXFC office:	Yes
Plant Manager:	Daniel P. Muldoon
Senior Plant Manager:	Daniel P. Muldoon
District Manager:	James J. Gallagher

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 I	June 16, 2011		
Date & Time	e this workbook	was last saved:	2/19/2012 14:08

Other Information

Area Vice President: Jordan Small Vice President, Network Operations: David E. Williams Area AMP Coordinator: Bob Roseberry HQ AMP Coordinator: Carol A. Lunkins

rev 10/10/2011

# **Approval Signatures**

Losing Facility Name and Type:	Southeastern P&DC	
Street Address:	1000 W. Valley Rd	
City:	Southeastern	
State:	PA	
Facility ZIP Code:	19399	
Finance Number:	41-1627	
Current 3D ZIP Code(s):	189, 193-194	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Philadelphia P&DC	
Street Address:	7500 Lindbergh Blvd.	
City:	Philadelphia	
State:		
Facility ZIP Code:		
Finance Number:	41-7965	the second se
Current 3D ZIP Code(s):	190-192	

ACKNOWLED GEMENT 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.

Postmaster or Plant Manager:       /2 - /2 - //         Robert E Campbell, APM       //// Date         Pointed Name       Signature         Daniel P Muldoon       /2 - /2 - //         Printed Name       Signature         Daries J Gallagher       /////         Printed Name       Signature         Daries J Gallagher       /////         Printed Name       Signature         Daries J Gallagher       /////         Printed Name       Signature         Daries P Muldoon       /////         Daries P Muldoon       /////         Printed Name       Signature         Daries J Gallagher       ////         James J Gallagher       /////         Implementation Date:       ////         Implementation Date:       /////         Implementation Date:       /////         Darie	LOSING FACILITY:	2 211	
Noor 2 of Pointed Name     Date       Signature     Date       Daniel P Muldoon     Signature       District Manager:     James J Gallagher       James J Gallagher     James       Printed Name     Signature       Daniel P Muldoon     Signature       Date     Signature       District Manager:     James J Gallagher       James J Gallagher     James       Daniel P Muldoon     Signature       Date     Signature       Date <t< td=""><td>Postmaster or Plant Manager:</td><td>11621101</td><td>12 12 11</td></t<>	Postmaster or Plant Manager:	11621101	12 12 11
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Daniel P       Muldoon       IZ - IZ - (I         District Manager:       James J Gallagher       James J Gallagher       Date         James J Gallagher       James J Gallagher       James J Gallagher       Date         Printed Name       Signature       Date         GAINING FACILITY:       Plant Manager:       Date       Date         Daniel P       Muldoon       IZ - (Z + (I)       Date         Senior Plant Manager:       Date       IZ - (Z + (I)       Date         Daniel P       Muldoon       IZ - (Z + (I)       Date         Daniel P       Muldoon       IZ - (Z + (I)       Date         Daniel P       Muldoon       IZ - (Z + (I)       Date         Daniel P       Muldoon       IZ - (Z + (I)       Date         Daniel P       Muldoon       IZ - (Z + (I)       Date         Daniel P       Muldoon       IZ - (Z + (I)       Date         James J Gallagher       James J Gallagher       IZ - (Z + (I)       Date         Area Vice President:       Jordan Small       IZ - (Z + (I)       Date         Implementation Date:       Implementation Date:       Date       Date         MEADQUARTI RS:       Approved; Disapproved; Disapproved; Date       Date <t< td=""><td>Printed Name</td><td>Sighatúre</td><td>Date</td></t<>	Printed Name	Sighatúre	Date
Daniel P       Printed Name       James J       Gallagher       James J       James	Senior Plant Manager:	VI Mu	12 - 12 - 11
Printed Name Jaginature   District Manager: James J Gallagher   Printed Name James J Gallagher   Banil P Muldoon I2 - 12 - 11   Daniel P Muldoon Signature   Daniel P Muldoon Signature   Date Date   Daniel P Muldoon Signature   Date Date   Date Signature   Date Date   Date Date   Date Date   Date Signature   Date Date   Date Date   Date Signature   Date Date   Date Signature   Date Date   Date Signature   Date I2 - 2 - 11   Date Date   Area Vice President: Signature   Jordan Small Printed Name   Printed Name Signature   Implementation Date: Date   Date Z/20/12   Date Signature   Date Date   Implementation Date: Date   Printed Name Signature   Date Date   Date Date	Daniel P Muldoon		
James J. Gallagher       James       James </td <td>Printed Name</td> <td>Signature</td> <td>Date</td>	Printed Name	Signature	Date
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Printed Name     Signature     Image: Comments:       GAINING FACIUTY:     Plant Manager:     Image: Comments:       Daniel P     Muldoon     Signature       Printed Name     Signature     Image: Comments:		A V I	10 10 11
Plant Manager:       Daniel P Muldoon       12.72.11         Daniel P Muldoon       Signature       Date         Senior Plant Manager:       Id-12.11         Daniel P Muldoon       Id-12.11         Printed Name       Signature         District Manager:       Id-12.11         James J Gallagher       Iddef         Printed Name       Signature         Date       Date         AREA OFFICE :       Idef         Jordan Small       Idef         Printed Name       Signature         Implementation Date:       Idef         HEADQUARTI IXS:       Approved:         David E Williams       Signature         Printed Name       Signature         Comments:       Signature	Printed Name	Signature	Date
Daniel P Muldoon       ID 7/2 - III         Printed Name       Signature         Daniel P Muldoon       ID - ID - III         Printed Name       Signature         District Manager:       James J Gallagher         James J Gallagher       James         Printed Name       Signature         Printed Name       Date         AREA OFFICE :       Area Vice President:         Jordan Small       Printed Name         Printed Name       Signature         Implementation Date:       Printed Name         Vice President, Network Operations:       Disapproved:         David E Williams       Signature         Printed Name       Signature         Comments:       Signature	GAINING FACILITY:		
Daniel P Muldoon       ID 7/2 - III         Printed Name       Signature         Daniel P Muldoon       ID - ID - III         Printed Name       Signature         District Manager:       James J Gallagher         James J Gallagher       James         Printed Name       Signature         Printed Name       Date         AREA OFFICE :       Area Vice President:         Jordan Small       Printed Name         Printed Name       Signature         Implementation Date:       Printed Name         Vice President, Network Operations:       Disapproved:         David E Williams       Signature         Printed Name       Signature         Comments:       Signature	Plant Manager:		5 <b>4</b> 0 00 <b>4</b> 0
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Daniel P       Muldoon       Note       Signature       Date         Printed Name       Signature       I3 -13 -11/       Date         James J Gallagher       James J Gallagher       I3 -13 -11/       Date         Printed Name       Signature       Date         AREA OFFICE :       Area Vice President:       I/A:3//N         Jordan Small       Jordan Small       I/A:3//N         Printed Name       //Signature       Date         Implementation Date:       Signature       Date         HEADQUARTITRS:       Approved:       Disapproved:       I         Vice Prisident, Network Operations:       Disapproved:       I       2/20/12         Printed Name       Signature       2/20/12       Date         Comments:       Signature       I       2/20/12	Senior Plant Manager:	) $V$ $($ $)$ $($ $)$ $($ $)$ $($ $)$ $)$ $($ $)$ $($ $)$ $($ $)$ $)$ $($	
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James J Gallagher     Jawa Hallay     12-13-11       Printed Name     Signature     Date       AREA OFFICE:     Implementation Date:     Implementation Date:       Printed Name     Signature     Date       Implementation Date:     Implementation Date:     Date       HEADQUARTI RS:     Approved:     Disapproved:     Implementation       Vice President, Network Operations:     Disapproved:     Implementation       David E Williams     Signature     Z/20/12       Printed Name     Signature     Date	Printed Name	Signature	Date
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AREA OFFICE:     //a3//a       Jordan Small     //a3//a       Printed Name     //a3//a       Implementation Date:	James J. Gallagher	Jaus J Halley	12-12-11
Avea Vice President:       Jordan Small         Printed Name       Signature         Implementation Date:       Date         HEADQUARTI RS:       Approved:         Vice Prosident, Network Operations:       Disapproved:         David E Williams       Z/20/12         Printed Name       Signature         Comments:       Signature	Printed Name	Signature	Date
Jordan Small     Implementation Date:     Implementation Date:       Implementation Date:     Implementation Date:     Implementation Date:       HEADQUARTINES:     Approved:     Disapproved:       Vice Prisident, Network Operations:     Disapproved:     Implementation       David E     Williams     Z/20/12       Printed Name     Signature     Date	AREA OFFICE :	100	
Jordan Small     Printed Name     Date       Implementation Date:	Area Vice President:		1 1
Printed Name Implementation Date: Implementation Da	Jordan Small	n X	1/23/12
HEADQUARTIRS:     Approved:     Disapproved:       Vice President, Network Operations:     Disapproved:     Disapproved:       David E     Williams     2/20/12       Printed Name     Signature     Date	Printed Name	Signature	Date
HEADQUARTIRS:     Approved:     Disapproved:       Vice President, Network Operations:     Disapproved:     Disapproved:       David E     Williams     2/20/12       Printed Name     Signature     Date			
Vice President, Network Operations:     Disapproved:     Disapproved:       David E     Williams     2/20/12       Printed Name     Signature     Date	Implementation Date:		
Vice President, Network Operations:     Disapproved:     Disapproved:       David E     Williams     2/20/12       Printed Name     Signature     Date			
Vice President, Network Operations: David E Williams Printed Name Comments:	HEADQUARTI MS:	Annround: Disannroved:	
David E Williams		approved C Disapproved	/ /
David E Williams Date Date Date	Vice President, Network Operations:	A	2/02/12
Printed Name I 7	David E Williams	'VA	
	Printed Name	Signature	Pate
-mu 13/21/2008	Comments:		
			mu 12/21/2008

AMP Approval Signatures

# **Executive Summary**

Last Saved: February 19, 2012

Losing Facility Name and Type: Southeastern P&DC Street Address: 1000 W. Valley Rd

City, State: Southeastern , PA

Current 3D ZIP Code(s): 189, 193-194

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 26

Gaining Facility Name and Type: Philadelphia P&DC Current 3D ZIP Code(s): 190-192

## **Summary of AMP Worksheets**

## Savings/Costs

Mail Processing Craft Workhour Savings =	\$7,739,243	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$434,306	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$3,776,821	from Other Curr vs Prop
Transportation Savings =	\$1,068,727	from Transportation (HCR and PVS)
Maintenance Savings =	\$849,618	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub> _	\$13,868,714	
Total One-Time Costs =	\$2,521,866	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub>	\$11,346,848	
Staffing Positions		
Craft Position Loss =	212	from Staffing - Craft
PCES/EAS Position Loss =_	9	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) $=$	3,522,708	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) = _	5,624,064	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) $=$	365,936	(= Total TPH / Operating Days)

## **Service**

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

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

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 19, 2012 Losing Facility Name and Type: Southeastern P&DC Current 3D ZIP Code(s): 189, 193-194 Type of Distribution to Consolidate: Orig & Dest

## Gaining Facility Name and Type: Philadelphia P&DC Current 3D ZIP Code(s): 190-192

### **BACKGROUND:**

The Philadelphia Metropolitan District, with assistance from the Eastern Area, completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Southeastern PA Processing and Distribution Center (P&DC) originating and destinating mail to the Philadelphia PA Processing and Distribution Center (P&DC).

The Southeastern P&DC, located at 1000 West Valley Road, Southeastern, PA 19399, is a USPS-owned facility with approximately 184,260 square feet of processing space with 38 dock doors and related platform space within a 323,029 total square foot building (includes basement). The facility is situated on a 29.9 acre lot which is also occupied by a Vehicle Maintenance Facility (14,668 sq ft). The Southeastern facility houses a window service and retail box lobby and a Business Mail Entry Unit (BMEU).

The Southeastern P&DC currently performs outgoing and incoming processing for all classes of mail for the 189, 193-194 service area, with the exception of Priority Mail and Package Services which are processed at the Philadelphia Network Distribution Center (NDC). Flat Sequencing System (FSS) flats for the Southeastern service area are processed at the Philadelphia NDC. Cancellation and outgoing processing operations are diverted from the Southeastern service area to the Philadelphia P&DC on Saturdays. The Philadelphia P&DC, located at 7500 Lindbergh Blvd., Philadelphia PA, 19176, is a USPS-owned facility approximately 26 miles from the Southeastern P&DC.

The Southeastern facility will remain as a hub and spoke for the 189, 193 & 194 ZIP Code areas. Some mail processing operations will remain in Southeastern in order to support the consolidation and dispatch of collection mail, the inbound cross-dock of mail for the 189, 193-194 delivery units, and the 5-digit sortation of a minimal amount of destinating Non-Machineable Outsides (NMOs), bundles and small parcels. Processing of destinating Express Mail and minimal registry operations would remain at the installation. The facility would also continue to provide window service, retail box and caller service operations and would house the Business Mail Entry Unit (BMEU).

### FINANCIAL SUMMARY:

Annual baseline data came from July 1, 2010 – June 30, 2011. Financial savings proposed for this consolidation are:

 Total Annual Savings:
 \$13,868,714

 Total One-time costs:
 \$2,521,866

 Total First Year Savings:
 \$11,346,848

### **CUSTOMER & SERVICE IMPACTS:**

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

There will be no changes to collection box times.

### **RETAIL and BUSINESS MAIL ENTRY UNIT (BMEU):**

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these functions are associated with the following finance numbers (Retail) 41-6539 and (BMEU) 41-6088 and will remain intact. The hours of operation for Retail and BMEU will not change.

### SPACE:

Excess space in the Southeastern P&DC is being examined for the possible relocation of carrier operations from one or more delivery units currently occupying leased space. Units under review are Wayne, PA 19087; Bryn Mawr, PA 19010; & Villanova, PA 19085.

### CFS and PARS:

The Southeastern P&DC runs the Postal Automated Redirection System (PARS) for the 189, 193-194 service area. CFS mail for 189, 193-194 is currently processed at the Philadelphia P&DC. As a separate initiative, the Eastern Area is pursuing the consolidation of PARS and CFS operations for the Philadelphia Metropolitan, South Jersey and Central PA Districts in a single site, yet to be determined, but outside of the Philadelphia P&DC. This study assumes that PARS and CFS operations will be removed from the Philadelphia P&DC by the time of AMP activation. Removing PARS/CFS from the Philadelphia P&DC avoids the need to acquire and maintain a second IPSS system and provides the opportunity to utilize space and equipment for non-PARS related processing operations. Work hours and volume related to PARS operations have been moved from the Southeastern P&DC to the Philadelphia P&DC as part of the current AMP study; however, they will need to be transferred eventually to the final gaining site. No costs related to removal of PARS / CFS have been included in the study, but would rather be attributed to the separate CFS/PARS-consolidation initiative when implemented.

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AMP Summary Narrative

# Summary Narrative (continued)

Summary Narrative Page 2

Management and Craft Staffing Impacts										
	So	utheastern		Phi						
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Net Di			
Craft <sup>1</sup>	668	97	(571)	1,798	2,157	359	(212)			
Management	39	3	(36)	108	135	27	(9)			

There would be a net loss of 212 craft employees and 9 management positions.

### STAFFING IMPACTS:

The Postal Service ensures that its standard practices comply with the Worked Adjustment and Retraining Notification (WARN) Act. 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.

### NETWORK CHANGES:

The Southeastern P&DC will remain as a hub and spoke operation for the 189, 193 and 194 associate offices. Some mail processing operations will remain in the Southeastern facility in order to support the consolidation and dispatch of collection mail and Express Mail, the inbound cross dock of mail for the 189, 193, and 194 associate offices. Priority Mail will continue to be dispatched directly from the Hub to the Philadelphia NDC. The 189, 193 and 194 offices which are dispatched via PVS and HCR's 18932 19431, 19433, 19435, 19436, 19439, 19440, 19442, 19446, 19448, 19449, 19453, 19455, 19459, 19464, 189A0, 189A6, 194AA, 194L4, 194L6, 194L7, 194L9, 194M6, and 194M7, will continue to do so from the Hub site. Consolidation and dispatch of mail will be supported by MVS and HCR transportation.

The current proposal has the Philadelphia P&DC becoming the gaining node for the Southeastern P&DC originating and destinating volume. The processing and dispatch of all two and three day volume will continue from the Philadelphia P&DC via existing transportation. Although it is expected that little will change to the current network there will be some exceptions. A total of seventeen (17) HCR routes will be modified between the losing and gaining sites.

Net transportation savings are projected to be \$1,068,727.

### DAR / EXPANSION or RENOVATION:

The feasibility study recommends the addition of a spiral induction for trays on the first floor at an estimated cost of \$450,800 that provides a direct mail flow to the upper floor LCTS and bypassing the High Speed Sorter to remove un-needed mail volume and improve mail transportation.

### EQUIPMENT RELOCATION:

- Two AFSM100's with AI / ATHS will be relocated from the Southeastern P&DC to the Horsham PA Post Office at an estimated cost of \$627,000, which includes the actual relocation of the machines, installing new electrical panels, an air compressor, reconfiguring the communications network and relocating servers from the Southeastern P&DC.
- One 6-position APBS will be relocated from the Southeastern P&DC to the Philadelphia NDC at an estimated cost of \$196,066, which includes the actual relocation of the machine, expanding power, air and network, removing sections of the Inspection Service lookout gallery, adding a lift kit and chute extensions.
- One HSTS and one ATU will be relocated from the Southeastern P&DC to the Philadelphia P&DC 1<sup>st</sup> floor at an estimated cost of \$115,000 plus ATU relocation cost to be determined.
- One LCTS and one ATU will be relocated from the Delaware P&DF to the Philadelphia P&DC 1<sup>st</sup> floor at an estimated cost of \$75,000 plus ATU relocation cost to be determined. This equipment has been identified as excess as part of a concurrent AMP feasibility study of Delaware P&DC originating and destinating volume into the South Jersey P&DC.
- One gantry-style robot will be relocated from the Philadelphia P&DC to a site to be determined.
- Two CIOSS will be relocated from the Philadelphia P&DC to a site to be determined.
- All equipment related to CFS operations will be relocated from the Philadelphia P&DC to a site to be determined.

(See OSL & MPE tab in AMP workbook)

rev 06/10/2009

#### **Other Concurrent Initiatives:**

The Horsham PA DDC was recently consolidated into the Philadelphia P&DC.

#### **Transportation Details:**

The following transportation modifications have been identified for both the intra (local) and inter (non-local) networks:

#### Proposed Changes to the Intra (Local) Transportation Network:

The current proposal has the Southeastern Plant remaining as a transfer hub to service the (189,193, and 194) zip codes. Few operations will remain to support the consolidation and dispatch of collection mail, Express Mail, and Priority Mail.

- Southeastern collection mail will be culled via the 018 operation and transferred onto existing PVS-189VS and HCR transportation that will be adjusted to meet the CET and CT of the Philadelphia P&DC (CET currently noted at 23:45).
- Southeastern DPS and CR-RT flats will be returned from Philadelphia P&DC via HCR and PVS-189VS transportation, which will be adjusted to meet the CT for all Associate Offices in order to support the new delivery standards on Tour 1.
- Postal vehicle service (PVS-189VS) will continue to support all Associate Office and Plant-to-Plant transportation needs.
   Transportation support to all the Associate Offices is provided by highway contract route (HCR's 18932 19431, 19433, 19435, 19436, 19446, 194
- 19436, 19439, 19440, 19442, 19446, 19448, 19449, 19453, 19455, 19459, 19464, 189A0, 189A6, 194AA, 194L4, 194L6, 194L7, 194L9, 194M6, and 194M7 and PVS). This will remain intact.
   Postal vahiele service (PVS 189VS) will continue to support all intra plant operations between Southeastern and Philadelphia. The
- Postal vehicle service (PVS -189VS) will continue to support all intra plant operations between Southeastern and Philadelphia. The current intra-plant trips between the Southeastern and Philadelphia plants, trips will be adjusted to meet the collection and DPS changes mentioned. Any additional PVS trips added will be on an as-need basis.
- Originating and Destinating Express is currently processed at the Philadelphia P&DC, and transported via intra highway contract route (19416). These trips will be adjusted to support overnight and two-day service standards.
- Originating and Destinating Priority is processed by the Philadelphia NDC, and transported via intra highway contract route (194M5). This will remain intact.
- Mail transport equipment is currently picked up from all offices via existing PVS or HCR transportation, whichever is applicable by post DPS trips.
- The changes support the elimination of HCR 19714 from Delaware P&DC to Southeastern P&DC and back.
- Southeastern drop shipments will be accepted at the Philadelphia NDC
- The Southeastern Flats will be processed at Horsham Post Office. Dispatches from the Philadelphia NDC to the Horsham Post Office and to the Southeastern Plant will be supported by the adjusting of existing transportation.

#### Proposed Changes to the Inter (Non-Local) Transportation Network:

The current proposal has the Philadelphia P&DC becoming the gaining node for Southeastern P&DC originating and destinating volume. Although it is expected that little will change to the current network however there will be exceptions. In particular there will be additional trips needed to compensate for the expected outbound volume increases resulting from the merging of New Jersey International, NDC, NJ destinations into the present lanes serviced via the Philadelphia P&DC

With Philadelphia becoming a gaining site for Southeastern, it is expected that its surface network will potentially become congested or maximized. The following additions will be reviewed for changes: An additional trip on HCR 1912 to the New Jersey International NDC, NJ.

#### **Proposed Network Savings:**

Transportation changes for the following contracts will include termination of 19714, 194L1 and the elimination of Southeastern service points on the following highway contract routes:

HCR 194M4 (Part A trips 5/6), HCR 17013, HCR 18020, HCR 19414, HCR 19516, HCR 19714 (eliminate), HCR 010N2, HCR 080BE, HCR 152Y1, HCR 190L4, HCR194BR, HCR 194L1 (eliminate), and HCR 207IE

- All originating and destinating air volume will be finalized and transferred on existing PVS and HCR serviced by Philadelphia P&DC, which may require some adjustments to the current schedules.
  - <u>Eliminating of Service Points:</u> HCR 194M4 (Part A eliminate trips #5/6), HCR 17013, HCR 18020, HCR 19414, HCR 19516, HCR 19714 (eliminate), HCR 010N2, HCR 080BE, HCR 152Y1, HCR 190L4, HCR 194BR, HCR 194L1 (eliminate), and HCR 207IE.
  - <u>Terminating for Convenience:</u> HCR 19714 and HCR 194L1.
  - <u>Total Savings = \$ 1,068,727\*</u> \*(Current – Proposed on HCR tab for Southeastern P&DC)

rev 06/10/2009

# 24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Southeastern P&DC Current 3D ZIP Code(s): 189, 193-194 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Philadelphia P&DC Current 3D ZIP Code(s): 190-192

						92						
		2	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 Data Source = EDW TIMES	BPI Performance Achievement
		%										
14-May			SOUTHEASTERN P&DC	84.0%	99 8%	100 0%	99.6%	0.3	99.9%	100.0%	54.7%	
21-May 28-May		5/21 5/28	SOUTHEASTERN P&DC SOUTHEASTERN P&DC	80.6% 74.0%	99 5% 100.0%	100 0% 100 0%	99.8% 98.6%	0.4 0.5	99.7% 99.5%	99.9% 100.0%	48.7% 45.2%	
4-Jun		6/4		78.8%	99 2%	100 0%	100.0%	0.7	99.8%	100.0%	45.4%	
11-Jun		6/11	SOUTHEASTERN P&DC	83.4%	99 2%	100 0%	100 0%	0.5	99.8%	100.0%	36.1%	
18-Jun		6/18	SOUTHEASTERN P&DC	85.3%	98.7%	100 0%	99.8%	0.4	97.1%	100.0%	50.7%	
25-Jun		6/25	SOUTHEASTERN P&DC	80.0%	96.6%	100.0%	99.7%	0.0	98.5%	99.8%	61.4%	
	I SAT I SAT	7/2	SOUTHEASTERN P&DC SOUTHEASTERN P&DC	85.8% 84.5%	98.4% 99.1%	100 0% 100 0%	100 0% 100 0%	0.1	99.8% 98.9%	100.0% 100.0%	<u>39.9%</u> 43.1%	
16-Jul		7/16		86.8%	99.6%	100.0%	100 0%	0.0	100.0%	99.8%	54.1%	
23-Jul		7/23	SOUTHEASTERN P&DC	81.8%	100.0%	100.0%	98.7%	0.3	99.7%	99.8%	60.9%	
30-Jul	SAT	7/30	SOUTHEASTERN P&DC	83.7%	99.1%	100.0%	99.8%	0.4	99.8%	100.0%	55.5%	
6-Aug		8/6	SOUTHEASTERN P&DC	86.1%	99 8%	99.7%	100.0%	0.4	100.0%	100.0%	48.5%	
13-Aug 20-Aug		8/13		80.1%	98 9%	100.0%	99.8%	0.2	100.0%	99.9%	<u>41.7%</u> 47.6%	
20-Aug 27-Aug		8/20 8/27	SOUTHEASTERN P&DC SOUTHEASTERN P&DC	81.7% 82.8%	98.1% 96 5%	100 0% 100 0%	100 0% 100 0%	0.4	99.4% 99.7%	99.9% 99.8%	47.6% 51.3%	
3-Sep		9/3	SOUTHEASTERN P&DC	60.0%	94 0%	97.9%	96.3%	0.4	98.4%	99.7%	28.4%	
10-Sep		9/10	SOUTHEASTERN P&DC	79.8%	98.4%	100 0%	99.0%	0.2	99.8%	99.9%	42.0%	
17-Sep		9/17	SOUTHEASTERN P&DC	79.5%	99 3%	100 0%	100.0%	0.3	99.8%	100.0%	41.4%	
24-Sep		9/24	SOUTHEASTERN P&DC	76.5%	99.1%	100 0%	100.0%	0.3	99.9%	100.0%	36.9%	
1-Oct	t SAT	10/1	SOUTHEASTERN P&DC	78.2%	95 5%	97.9%	98.6%	0.3	100.0%	99.9%	48.7%	71 5%
l ſ		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	ed by 2400 = EDW EOR	n Hand at 2400 EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	Cleared by 0700 = EDW EOR	0400 - 0900 EDW T MES	BPI Performance Achievement
			ι <u>κ</u>	Cancell Data Source	OGP Clear Data Source	OGS Clea Data Source	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW T MES	BPI Performan Achievement
		%	يت 	Cancell Data Source	OGP Clear Data Source	OGS Clea Data Source	MMP Clean Data Source	MMP Volume O Data Source =	Mail Assigned FedEx E Data Source	DPS 2nd Pass ( Data Source	Trips On-Time Data Source =	BPI Perft Achiev
14-May		5/14	PHILADELPHIA P&DC-1	76.8%	99.5%	100.0%	91.0%	0.5	98.7%	100 0%	44.4%	BPI Perft Achiev
21-May	SAT	5/14 5/21	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2%	<u>99.5%</u> 99.7%	100.0% 100.0%	91.0% 93.6%	0.5 1.2	98.7% 97.6%	100 0% 99.8%	44.4% 49.8%	BPI Perf Achiev
21-May 28-May	SAT SAT	5/14 5/21 5/28	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8%	99.5% 99.7% 97.8%	100.0% 100.0% 100.0%	91.0% 93.6% 91.0%	0.5 1.2 1.2	98.7% 97.6% 97.7%	100 0% 99.8% 99.9%	44.4% 49.8% 59.5%	BPI Pert Achiev
21-May 28-May 4-Jun	SAT SAT SAT	5/14 5/21 5/28 6/4	Philadelphia P&DC-1 Philadelphia P&DC-1 Philadelphia P&DC-1 Philadelphia P&DC-1	76.8% 77.2% 79.8% 77.3%	99.5% 99.7% 97.8% 99.7%	100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5%	0.5 1.2 1.2 1.4	98.7% 97.6% 97.7% 98.4%	100 0% 99.8% 99.9% 99 9%	44.4% 49.8% 59.5% 44.0%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun	SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11	Philadelphia P&DC-1 Philadelphia P&DC-1 Philadelphia P&DC-1 Philadelphia P&DC-1 Philadelphia P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2%	99.5% 99.7% 97.8% 99.7% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9%	0.5 1.2 1.2 1.4 0.8	98.7% 97.6% 97.7% 98.4% 94.0%	100 0% 99.8% 99.9% 99 9% 99 8%	44.4% 49.8% 59.5% 44.0% 38.1%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun	SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18	Philadelphia P&DC-1 Philadelphia P&DC-1 Philadelphia P&DC-1 Philadelphia P&DC-1 Philadelphia P&DC-1 Philadelphia P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4%	99.5% 99.7% 97.8% 99.7% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1%	0.5 1.2 1.2 1.4 0.8 0.5	98.7% 97.6% 97.7% 98.4% 94.0% 94.2%	100 0% 99.8% 99.9% 99 9% 99 8% 99 9%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6%	99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5%	0.5 1.2 1.2 1.4 0.8 0.5 0.6	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2%	100 0% 99.8% 99.9% 99 9% 99 9% 99 9% 100 0%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul	SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9%	99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7%	100 0% 99.8% 99.9% 99 9% 99 8% 99 9% 100 0% 100.0%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9%	99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 95.4%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 91.3%	100 0% 99.8% 99.9% 99 9% 99 8% 99 9% 100 0% 100.0% 99 8%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6%	BPI Perf Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 79.4% 77.6% 72.9% 79.9%	99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.8% 99.5% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 93.5% 95.4% 96.6%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.5	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 91.3% 97.8%	100 0% 99.8% 99.9% 99 9% 99 9% 100 0% 100.0% 99 8% 99 9%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9%	99.5% 99.7% 97.8% 99.7% 100.0% 99.8% 99.8% 99.8% 99.5% 100.0% 99.4%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 93.5% 95.4% 96.6%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 91.3%	100 0% 99.8% 99.9% 99 9% 99 8% 99 9% 100 0% 100.0% 99 8%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul	SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 79.4% 79.9% 79.9% 79.9% 79.9% 79.9%	99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.8% 99.5% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 93.5% 95.4% 96.6% 97.3%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.5 1.6 1.5	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 91.3% 91.3% 97.8%	100 0% 99.8% 99.9% 99 9% 99 9% 100 0% 100.0% 99 8% 99 9% 100.0%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 78.2% 79.4% 79.4% 79.9% 79.9% 79.9% 79.9% 79.9% 79.9%	99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.8% 99.5% 100.0% 99.4% 99.2%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 93.5% 93.5% 95.4% 96.6% 97.3% 94.3%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.5 1.7 2.1	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 96.2% 93.7% 91.3% 97.8% 95.6% 92.2%	100 0% 99.8% 99.9% 99 9% 99 8% 99 9% 100 0% 100.0% 99 8% 99 9% 100.0% 99.6%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 36.3%	BPI Perf Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 79.4% 79.4% 79.9% 79.9% 79.9% 79.9% 79.9% 74.6% 77.6%	99.5% 99.7% 97.8% 99.7% 100.0% 99.8% 99.8% 99.8% 99.5% 100.0% 99.4% 99.2% 99.2%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 95.4% 96.6% 97.3% 94.3%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.5 1.7 2.1 2.3	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 96.2% 93.7% 91.3% 97.8% 97.8% 95.6% 92.2%	100 0% 99.8% 99.9% 99.9% 99.8% 99.9% 100.0% 99.9% 100.0% 99.9% 100.0%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 36.3%	BPI Perf Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 78.2% 79.4% 77.6% 79.9% 79.9% 79.9% 79.9% 79.9% 79.9% 79.9% 79.6% 78.4% 78.4% 74.7%	99.5% 99.7% 97.8% 99.7% 100.0% 99.8% 99.8% 99.8% 99.5% 100.0% 99.4% 99.2% 99.2% 99.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 95.4% 96.6% 97.3% 94.3% 94.7%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.5 1.7 2.1 2.3 1.6	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 93.7% 91.3% 97.8% 95.6% 92.2% 96.5% 93.6% 98.1%	100 0% 99.8% 99.9% 99 8% 99 8% 99 9% 100 0% 100.0% 99 8% 100.0% 99.6%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 33.6% 33.8% 40.4% 42.0% 36.3% 41.3% 34.3%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 77.6% 79.9% 79.9% 79.9% 79.9% 79.9% 78.4% 78.4% 78.4% 69.3%	99.5% 99.7% 97.8% 99.7% 100.0% 99.8% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% 99.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 96.6% 97.3% 96.6% 97.3% 94.3% 94.7%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.5 1.7 2.1 2.3 1.6 2.3	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 96.2% 93.7% 91.3% 97.8% 95.6% 92.2% 96.5% 93.6% 98.1%	100 0% 99.8% 99.9% 99 8% 99 8% 99 9% 100 0% 99 8% 99 9% 100.0% 99 9% 100.0% 99.9%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 36.3% 41.3% 34.3%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug 27-Aug 27-Aug 27-Aug 20-Sep	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27 9/3 9/10	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9% 79.9% 79.9% 79.9% 79.9% 78.4% 78.4% 78.4% 78.4% 78.4% 78.4% 78.4% 75.1%	99.5% 99.7% 97.8% 99.7% 100.0% 99.8% 99.8% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% 99.8% 99.9% 99.8% 99.9% 98.1% 98.7%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 93.5% 95.9% 95.1% 98.5% 95.4% 96.6% 97.3% 94.3% 94.3% 94.7% 95.0% 94.9%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.5 1.7 2.1 2.3 1.6 2.3 0.8 1.4 2.7	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 93.7% 91.3% 97.8% 95.6% 92.2% 96.5% 93.6% 98.1%	100 0% 99.8% 99.9% 99.9% 99.8% 99.9% 100.0% 99.9% 100.0% 99.6% 100.0% 99.6% 100.0% 99.8%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 33.6% 33.8% 40.4% 42.0% 36.3% 41.3% 34.3%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug 27-Aug 3-Sep 10-Sep 17-Sep	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27 9/3 9/10 9/17	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 78.2% 78.2% 79.4% 77.6% 77.6% 79.9% 79.9% 79.9% 74.6% 79.9% 74.6% 75.1% 69.3% 75.1% 69.6% 72.1% 74.0%	99.5% 99.7% 97.8% 99.7% 100.0% 99.8% 99.8% 99.8% 99.8% 99.8% 99.2% 99.9% 99.9% 99.9% 99.8% 99.9% 98.1% 98.7% 99.1%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 95.4% 96.6% 97.3% 94.3% 94.3% 94.3% 94.9% 100.0% 92.5% 94.9% 97.2%	$\begin{array}{c} 0.5 \\ 1.2 \\ 1.2 \\ 1.4 \\ 0.8 \\ 0.5 \\ 0.6 \\ 1.5 \\ 1.6 \\ 1.5 \\ 1.7 \\ 2.1 \\ 2.3 \\ 1.6 \\ 2.3 \\ 1.6 \\ 2.3 \\ 0.8 \\ 1.4 \\ 2.7 \\ 1.9 \end{array}$	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 91.3% 97.8% 95.6% 92.2% 96.5% 93.6% 98.1% 94.2% 95.9% 94.5% 98.6%	100 0% 99.8% 99.9% 99 9% 99 9% 100 0% 100.0% 99 8% 99 9% 100.0% 99.9% 99.8% 99 8% 99 8% 99 8% 99 8%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 36.3% 41.3% 36.3% 41.3% 38.0% 37.4% 28.8% 34.4%	BPI Pert Achiev
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug 27-Aug 27-Aug 27-Aug 20-Sep 10-Sep	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27 9/10 9/17 9/17 9/24	PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1	76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 79.9% 79.9% 79.9% 79.9% 79.9% 74.6% 74.6% 74.7% 69.3% 69.3% 75.1%	99.5% 99.7% 97.8% 99.7% 100.0% 99.8% 99.8% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% 99.8% 99.9% 99.8% 99.9% 98.1% 98.7%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 95.4% 96.6% 97.3% 94.3% 94.3% 94.3% 94.9% 100.0% 92.5% 94.9% 97.2%	0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.5 1.7 2.1 2.3 1.6 2.3 0.8 1.4 2.7	98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 96.2% 93.7% 91.3% 97.8% 95.6% 92.2% 96.5% 93.6% 98.1% 98.1% 94.2%	100 0% 99.8% 99.9% 99.9% 99.8% 99.9% 99.9% 100.0% 99.9% 100.0% 99.9% 99.9% 99.9% 99.8% 99.9% 99.9%	44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 36.3% 41.3% 36.3% 41.3% 38.0% 37.4% 28.8% 34.4%	Hereitan Achiev Achiev 24'3%

rev 04/2/2008

Last Saved: February 19, 2012

Losing Facility Name and Type: Southeastern P&DC Current 3D ZIP Code(s): 189, 193-194 Miles to Gaining Facility: 26

Gaining Facility Name and Type: Philadelphia P&DC Current 3D ZIP Code(s): 190-192



rev 03/20/2008

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Southeastern P&DC Last Saved: February 19, 2012

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

AMP Event: Start of Study

rev 07/16/2008 AMP Stakeholders Notification

# **Service Standard Impacts**

Last Saved: February 19, 2012

## Losing Facility: Southeastern P&DC

Losing Facility 3D ZIP Code(s): 189, 193-194

Gaining Facility 3D ZIP Code(s): 190-192

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							RI	PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
	FCM						Р	'RI	Р	ER	S	TD	PS	SVC	ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

### Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

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	\$40.53	41	\$0.00
12	\$44.34	42	\$0.00
13	\$45.22	43	\$36.18
14	\$43.11	44	\$0.00
15	\$36.89	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.27	47	\$0.00
18	\$40.20	48	\$25.34

Gaining	Facility:	Philadelphia	P&DC
Guinnig	r aonity.	1 maaoipina	

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$43.40	41	\$35.78
12	\$44.16	42	\$0.00
13	\$41.90	43	\$41.66
14	\$41.96	44	\$45.35
15	\$38.07	45	\$33.44
16	\$0.00	46	\$0.00
17	\$38.91	47	\$0.00
18	\$39.96	48	\$34.85

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual		Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%				(	\$200,655	1	619		=				\$2,919,664
010	100.0%					\$209,646	i	010						\$159,421
014	100.0%					\$17,127	1	014						\$383
015	100.0%					\$293,804	i	015		-				\$1,023,677
017	100.0%					\$376,354	i	017						\$1,855,132
020	100.0%					\$67,772	1	020						\$22,650
021	100.0%					\$228	1	021						\$119
022	100.0%					\$0	1	022						\$0
030	100.0%					\$588,902	1	030						\$2,702,454
035	100.0%					\$5,056	1	140						\$7,480,977
040	100.0%					\$150,068	1	040						\$69,328
043	100.0%					\$578,849	1	044		_				\$1,043,141
044	100.0%					\$252,382	1	044dup		_				
055	100.0%					\$0	1	055		_				\$254
060	100.0%	-				\$291,567	1	060		_				\$168,739
066	100.0%	-				\$12,696	1	066		_				\$0
067	100.0%					\$0	1	067		_				\$77
070	100.0%	-				\$770	1	070		-				\$61,210
073	100.0%					\$628,448	1	073		-				\$0
074	100.0%	-				\$255,493	1	074						\$2,541,959
	100.0%	-				\$20,292	1	083						\$480
084	100.0%	-				\$12,399	1	084						\$70,878
087 088	100.0% 100.0%					\$0 \$0		087 088		-				\$36,918 \$977
080	100.0%	-				\$310		080		-				\$50,928
089	100.0%	-				\$4,386		089		-				\$92,674
092	100.0%	-				\$3,140		092						\$15,680
092	100.0%					\$258	1	093		-				\$63,941
094	100.0%					\$0	1	033						\$8,566
095	100.0%					\$0	i	095						\$4,828
096	100.0%					\$0	i	096						\$1,204
097	100.0%					\$214,064	i	097						\$142,284
098	100.0%					\$1,121	i	098						\$35,794
099	100.0%					\$491	i	099						\$58,067
110	100.0%					\$0	i	110						\$126,990
112	100.0%					\$114,818	i	112						\$260,055
114	100.0%					\$1,299,914	1	114						\$901,387
115	100.0%					\$0	1	115						\$2,428
117	100.0%					\$446	j	117						\$11,629
120	100.0%					\$170,501	]	120						\$0
								u	•					

(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	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
122	100.0%					\$166,780	1	122		_				\$486
124 125	100.0% 100.0%					\$6,455 \$26,397	1	124 124dup		-				\$893,676
136	100.0%					\$1,513,904	- i	136		-				\$16
137	100.0%					\$33,415	i	137						\$0
140	100.0%					\$3,431,251	1	140dup		-				<b></b>
141 142	100.0% 100.0%					\$283,081 \$0		141 142		-				\$52,193 \$0
142	100.0%					\$243,249	i	143		-				\$0
144	100.0%					\$557	ī	144		-				\$763,096
145 146	100.0% 100.0%					\$0 \$604,144	1	145 146		-				\$0 \$1,560,376
140	100.0%					\$415	1	146		-				\$1,560,376 \$429,152
180	100.0%					\$57,534	i	180		_				\$403,115
181	100.0%					\$751	1	181		-				\$3,047
185 186	100.0% 100.0%					\$186,472 \$155,338		185 186		-				\$1,467,850 \$2,823,712
199	100.0%					\$1,790,567	i	199		-				\$0
209	100.0%					\$763,722	i	209		-				\$200,324
210 213	<b>30.0%</b> 100.0%					<b>\$1,940,230</b> \$280	1	210 213		-				\$2,862,181
213	100.0%					\$280	1	213 210dup						\$0
229	100.0%					\$1,462,720	i	229						\$1,872,899
230	100.0%					\$581,276	1	230		_				\$2,784,289
231 263	67.0%					\$1,354,179 \$1,936		231 263		-				\$4,065,984 \$0
264	100.0%					\$90,539	- i	264		-				\$115,212
271	100.0%					\$28,997	i	481		-				\$722,652
281	100.0%					\$545,311	1	481dup		-				
282 321	100.0%					\$235,672 \$125		481dup 050						\$28,142
340	100.0%					\$23,501	i	340		-				\$21,055
468	100.0%					\$0	1	468		_				\$0
481 483	100.0% 100.0%					\$210,372 \$50,675	1	481dup 483		-				\$0
484	100.0%					\$1,400	i	484		-				\$47,748
486	100.0%					\$9,130	ī	491		_				\$2,139
487 488	100.0% 100.0%					\$0	1	487 488		-				\$12,124
489	100.0%					\$0 \$0	1	489						\$306 \$7,879
549	100.0%					\$170,190	i	549		_				\$843,788
554	100.0%					\$335,144	1	554						\$2,479,358
561 562	100.0% 67.0%					\$72,820 \$329,946	1	560 560dup						\$45,271
564	100.0%					\$107,432	j	560dup						
565	100.0%					\$1,772	1	565						\$32,927
607 630	60.0%					\$183,900 \$124	1	607 630						\$418,214 \$0
776	100.0%					\$124	1	491dup						<u>\$0</u>
891	100.0%					\$862,585	i	891						\$933,455
893	100.0%					\$2,419,129	1	893						\$2,179,748
894 896	100.0% 100.0%					\$67,830 \$17	]	894 896						\$1,519,996 \$1,470
897	100.0%					\$1,406	j	897						\$1,470
918	100.0%					\$5,458,638	i	918						\$11,627,888
919	100.0%					\$454,061	1	919						\$3,086
018						\$584,767 \$448,118		018 050dup						\$532
053						\$38		053						\$0
127						\$834,298		127						\$0

(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
Numbers	Gaining	_				Workhour Costs
130						\$79
132						\$0
160						\$0
168		-				\$648
169		-				\$385,808
178						\$005,000
211	-	-				
		-				\$302,967
232		_				\$28,913
233		-				\$205,162
328						\$282
560		_				\$68,858
585						\$299,532
612						\$68,891
793						\$56,373
892		_				\$117,658
930						\$111,256
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(a) Decration Sector         (b) Losing         (c) Losing         (c) Annual FkP         (c) Annual TPH or         (c) Ann	(-)	(-)			(1.2)	(1-2)	1 (1.1)
Operation         Annual FMP         Annual TPH or         Annual         Productivity         Annual Workhour Costs           130	(8) Current	(9)	(10)	(11) Current	(12)	(13)	(14) Current
Numbers         Losing         Morkbor/Cests           130							
130       55.902         132       55.902         160       50         168       \$16.16         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         178       \$2.704         179       \$2.233         500dup       \$500         585       \$5446.493         500       \$514.993         501       \$543.993         502       \$543.993         503       \$544.493         504       \$544.493         505       \$544.493         506       \$542.492         507       \$523         5000       \$512.395         5100       \$514.493         5118       \$514.493         512.395		Losing	Annuari m	Annual II II O	Annual	Troductivity	
132       9         160       9         168       9         178       9         211       \$1,20,668         222       5,270,4         233       5,60,609         560dup       948,843         560dup       9545,599         560dup       930         560dup       930         930       930         932       948,843         930       950         947       932         930       930         947       932         950       948,843         932       948,843         933       950         947       928         950       951,433,696         960       951,433,696         960       951,295         960       951,295         960       951,295         961       952         962       962         963       962         964       952,292         965       951,295         966       951,295         967       952,292         968       951,042							
160         50           168         51.16.46           169         52.704           178         52.704           211         565.825           233         565.825           050dup         586           586         5948.83           612         519.546           585         5948.83           612         519.549           930         514.64           931         514.84           932         544.84           933         521.43           934         521.43           935         521.43           930         541.43           931         521.33           932         542.44           933         521.33           930         514.84           931         521.33           932         542.42           933         521.43           934         521.44           935         521.43           936         521.43           937         521.43           938         521.33           939         521.33           931.44         521.33							. ,
168       \$16,146         169       \$12,704         211       \$12,200,668         232       \$12,820,668         233       \$22,704         505dup       \$22,704         566dup       \$22,204         5675       \$346,843         612       \$346,843         612       \$346,843         612       \$346,843         613       \$314,839         930       \$30         932       \$140,849         930       \$314,839         930       \$314,839         946       \$314,839         900       \$314,339         931       \$322         111       \$324         935       \$346,843         946       \$314,839         930       \$314,839         930       \$314,839         931       \$314,839         932       \$314,839         947       \$323,97,080         111       \$324,7422         111       \$344,849         125       \$3,057,080         126       \$3,057,080         127       \$34,977         1381       \$3,193 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
169         50           178         52,704           211         52,704           211         51,056,025           233         58,23,55           550dup         585           555         556,000           793         556,500           793         5140,843           612         5154,599           793         5140,843           930         500           931         5140,843           932         5140,843           933         5140,843           930         5140,843           930         5140,843           930         5140,843           930         5140,843           930         5140,843           931         5140,843           932         5140,843           933         5140,843           934         5142,853           930         5312,393           930         5312,393           931         51,120,917           931         51,120,917           931         51,120,917           931         531,93           931         532,239,156							
178       \$2,704         211       \$1,250,682         232       \$1,656,825         233       \$823,555         560dup       \$948,843         5612       \$1,656,825         585       \$948,843         612       \$140,849         933       \$540,849         940       \$140,849         950       \$140,849         960       \$140,849         973       \$140,849         960       \$140,849         973       \$140,849         973       \$140,849         973       \$140,849         973       \$140,849         973       \$140,849         973       \$140,849         974       \$140,849         973       \$140,849         974       \$140,849         974       \$140,849         974       \$140,849         974       \$140,849         974       \$120,850         975       \$123,850         976       \$12,850         977       \$144         974,9150       \$11,951         974       \$123,229,156         975       \$							
211       \$1,20,668         223       \$1,656,852         233       \$822,555         650dup       \$823,555         585       \$948,833         585       \$154,599         793       \$1545,599         892       \$140,849         930       \$140,849         930       \$140,849         930       \$140,849         930       \$140,849         930       \$140,849         930       \$140,849         930       \$140,849         930       \$140,849         930       \$140,849         930       \$140,849         931       \$140,849         932       \$140,849         933       \$140,849         934       \$143,840         935       \$140,849         936       \$140,849         937       \$140,849         938       \$142,432,449         939       \$141         931       \$147         932       \$141,433,840         933       \$141,433,840         934,933       \$141,433,840         935       \$141,42,947         936,937 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
222       \$1,656,825         050dup       \$823,555         050dup       \$948,843         612       \$140,849         930       \$140,849         002       \$144,849         016       \$140,849         002       \$143,866         016       \$140,849         002       \$143,866         016       \$142,839         017       \$140,849         018       \$142,839         019       \$140,849         010       \$143,866         016       \$141,819         118       \$12,335         118       \$12,335         118       \$1,018         123       \$130,7090         124       \$140,849         155       \$1,012,917         156       \$2,329,156         157       \$355,387         158       \$141,02,917         159       \$147,422         155       \$194,037,090         157       \$355,387         158       \$1,102,917         159       \$14,650         157       \$355,387         158       \$147,6972         159							
233         \$823,555           050dup         \$948,843           585         \$948,843           612         \$1545,599           733         \$100           892         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$143,866           931         \$141,83           932         \$141,433,866           933         \$111           934,274,22         \$111           937,494,150         \$128,3057,909           128         \$131,395           125         \$33,057,909           128         \$112,02,171           930         \$16,631           155         \$128,337,102,317           156         \$23,229,156,831           157         \$365,387           158         \$23,231,566,317           159         \$16,661,177 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
650dup         \$948,843           585         \$948,843           612         \$154,599           930         \$100,80           932         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$140,849           930         \$142,842           930         \$312,395           900         \$312,395           900         \$312,395           911         \$749,150           118         \$1,018           128         \$1,018           128         \$31,031           150         \$31,650           151         \$3144           155         \$32,329,156           157         \$335,337           158         \$3144           156         \$347,357           158         \$3402	-						
560dup         \$948,843           585         \$948,843           612         \$114,599           930         \$100,849           930         \$100,849           900         \$1,433,696           0016         \$1,433,696           047         \$283           900         \$312,395           111         \$749,150           125         \$1,02,917           118         \$1,102,917           128         \$31,033           147         \$1,02,917           154         \$1,02,917           155         \$232,9156           156         \$22,39,156           157         \$3385,387           158         \$232,9156           157         \$3385,317           158         \$247,627           159         \$1,02,917           168         \$232,9156           159         \$1,669           \$240         \$63,177           188         \$476,972           \$292         \$30,725           208         \$30,725           212         \$66,317           214         \$30,725           159         \$30,725 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>φ023,333</td>							φ023,333
585         \$948,83           612         \$0           892         \$140,84           930         \$140,84           930         \$140,84           930         \$140,84           930         \$140,84           930         \$140,84           930         \$140,84           930         \$140,84           930         \$140,84           930         \$140,84           930         \$140,84           930         \$140,84           930         \$140,84           930         \$143,866           930         \$312,395           930         \$312,395           930         \$312,395           930         \$312,395           930         \$312,395           930         \$30,57,090           128         \$33,057,090           128         \$33,057,090           128         \$33,057,090           \$140,2917         \$140,2917           156         \$2,329,156           157         \$345,367           158         \$2,329,156           159         \$144           \$4,367,177 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></t<>							-
612       \$141,039         793       \$140,849         930       \$140,849         930       \$140,849         930       \$140,849         930       \$143,3696         016       \$143,3696         017       \$283         090       \$312,395         111       \$749,150         123       \$1,018         123       \$1,018         124       \$31,03         155       \$31,03         156       \$2,329,156         55       \$21,02,917         154       \$3916,831         155       \$318,331         156       \$2,329,156         516       \$2,329,156         517       \$335,37         158       \$140,891         159       \$1,6891         158       \$2,329,156         159       \$1,6697         208       \$363,177         158       \$2,329,156         159       \$1,6697         212       \$663,177         218       \$3476,972         218       \$34,403         \$240       \$436,177         \$38,601       \$34,403 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$049.942</td>							\$049.942
793         \$0           892         \$140,849           930         \$140,849           002         \$1,433,696           016         \$21,433,696           035         \$140,849           036         \$1,433,696           047         \$21,433,696           090         \$312,395           100         \$223           111         \$749,150           128         \$1,018           121         \$1,018           122         \$3,057,000           128         \$3,057,000           150         \$3,193           151         \$1,02,917           154         \$166,831           155         \$2329,156           157         \$385,387           158         \$213           159         \$1,699           158         \$2329,156           \$212         \$663,177           158         \$213           \$214         \$643,171           \$4440         \$368,621           \$240         \$368,621           \$240         \$386,621           \$241         \$368,621           \$240         \$368,621							
892         \$140,840           930         \$0           930         \$140,840           930         \$140,840           930         \$143,860           016         \$214           035         \$214           036         \$214           037         \$283           900         \$312,395           111         \$749,150           122         \$100           \$225         \$3,057,990           128         \$1,018           125         \$3,057,990           128         \$1,102,917           150         \$1,102,917           \$150         \$1,23,29,156           \$151         \$194,813           \$155         \$3,85,317           \$213         \$168           \$22,329,156         \$2,329,156           \$159         \$1,669           188         \$476,972           189         \$2,329,156           \$213         \$16,679           206         \$663,177           214         \$663,177           \$235         \$30,725           240         \$683,171           \$240         \$338,481							
930         \$0           002         \$1,433,696           016         \$214           035         \$0           047         \$283           090         \$312,395           111         \$749,150           128         \$1,018           123         \$1,235           \$30         \$3,037,090           128         \$3,037,090           128         \$3,037,090           128         \$3,037,090           150         \$1,102,917           154         \$1,916           155         \$1,914           156         \$2,232,166           \$157         \$194,631           \$158         \$2131           159         \$1,669           \$2,12         \$2,823           208         \$2,232,166           \$2,12         \$2,329,166           157         \$3,933           159         \$1,669           \$2,14         \$4,367           188         \$2,121           \$208         \$2,822           208         \$3,890,0725           240         \$3,890,0725           241         \$3,334,493							
002         \$1,433,666           016         \$214           035         \$00           047         \$283           090         \$312,395           100         \$427,422           111         \$1,018           123         \$12,395           124         \$147           125         \$3,057,090           128         \$3,057,090           128         \$3,057,090           128         \$3,057,090           128         \$3,057,090           128         \$3,057,090           128         \$3,057,090           150         \$1,102,917           154         \$3,916,831           155         \$2,329,156           157         \$385,387           158         \$2,133           159         \$1,166,91           158         \$2,13           159         \$3,66,91           158         \$2,13           159         \$476,972           188         \$476,972           188         \$43,167           206         \$560           214         \$63,177           235         \$30,725							
016         \$214           035         \$090           047         \$283           090         \$312,395           111         \$749,150           118         \$111           123         \$118           123         \$123           147         \$3,057,090           128         \$3,057,090           147         \$3,057,090           150         \$11,02,917           154         \$916,831           155         \$194           156         \$2,239,156           157         \$385,387           158         \$2,133           159         \$476,972           188         \$476,972           188         \$4366,177           124         \$436,177           214         \$43,667           2208         \$560           \$240         \$38,900           281         \$334,433           282         \$399,439           284         \$332,423           \$331         \$2,318           335         \$324           \$331         \$2,318           335         \$324           \$335							
035         \$0           047         \$283           000         \$312,395           100         \$4427,422           111         \$118           123         \$123           126         \$3,057,090           128         \$3,057,090           150         \$3,193           147         \$\$0           150         \$\$1,018           150         \$\$1,02,917           154         \$\$1,02,917           155         \$\$193           \$\$10         \$\$1,102,917           154         \$\$1,629           155         \$\$193           \$\$193         \$\$1,631           \$\$194         \$\$2,32,156           \$\$175         \$\$2,32,156           \$\$188         \$\$2,32,156           \$\$169         \$\$1,633           \$\$188         \$\$2,32,156           \$\$262         \$\$282           208         \$\$246,6,972           \$\$283         \$\$212           \$\$264         \$\$233,02           \$\$212         \$\$63,177           \$\$240         \$\$33,04,933           \$\$212         \$\$63,177           \$\$240         \$\$33,0493<							
047         \$283           090         \$312,395           100         \$427,422           111         \$749,150           118         \$1,018           123         \$126           125         \$3,057,900           128         \$3,057,900           128         \$3,057,900           128         \$3,057,900           128         \$1,018           150         \$1,102,917           154         \$1916,831           155         \$1916,831           156         \$2,229,156           157         \$386,387           158         \$2,229,156           158         \$2,229,156           159         \$3,4193           189         \$2,220,156           189         \$3,1693           \$118         \$3,1693           \$202         \$206           \$212         \$206           \$30,725         \$30,725           240         \$33,933           2240         \$330,725           240         \$38,800           261         \$330,725           252         \$890,171           \$898,439         \$330,493							
090         \$312,395           100         \$\$427,422           111         \$\$749,150           118         \$\$1,018           123         \$\$1,018           124         \$\$3,057,090           128         \$\$3,057,090           150         \$\$1,018           150         \$\$1,012,917           154         \$\$1916,831           155         \$\$2,29,156           157         \$\$385,387           158         \$\$2,29,156           157         \$\$385,387           158         \$\$2,329,156           157         \$\$385,387           158         \$\$2,329,156           157         \$\$386,387           158         \$\$2,329,156           159         \$\$1,102,917           188         \$\$2,29,156           159         \$\$38,521           208         \$\$385,337           212         \$\$663,177           208         \$\$663,177           214         \$\$36,021           255         \$\$30,025           2400         \$\$38,621           265         \$\$38,021           284         \$\$338,621           2859 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
100       \$427,422         111       \$749,150         118       \$11,018         123       \$126         125       \$3,057,090         128       \$3,193         147       \$0         150       \$1,102,917         154       \$194         155       \$191,631         156       \$2,232,156         157       \$385,387         158       \$2,133         159       \$1,663         188       \$2,220         208       \$663,177         214       \$4,367         225       \$30,725         240       \$663,177         \$241       \$4,367         235       \$30,725         240       \$4,367         265       \$30,725         240       \$33,4,433         282       \$30,725         291       \$33,4,433         282       \$30,725         331       \$33,4,433         335       \$30,725         336       \$308         337       \$31         338       \$402         \$336       \$308         331							
111       \$749,150         118       \$1,018         123       \$3193         125       \$3,057,000         128       \$3,057,000         127       \$147         150       \$1,102,917         154       \$9144         155       \$194         156       \$2,329,156         157       \$38,537         158       \$2,329,156         157       \$335,337         158       \$2,329,156         157       \$336,337         159       \$1,669         188       \$476,972         189       \$30,725         208       \$560         212       \$43,367         224       \$30,725         240       \$663,177         \$241       \$43,667         \$30,725       \$30,725         240       \$43,867         282       \$30,725         240       \$334,433         265       \$0         271       \$99,241         3331       \$2,214         3331       \$2,214         3331       \$2,214         3332       \$30,802							
118       \$1,018         123       \$3,057,090         128       \$3,057,090         128       \$1,102,917         150       \$1,102,917         154       \$\$1,683         155       \$\$1,894         156       \$\$1,357,900         157       \$\$385,337         158       \$\$1,689         157       \$\$385,337         158       \$\$2,329,156         157       \$\$385,337         158       \$\$2,329,156         157       \$\$385,337         188       \$\$2,329,156         189       \$\$4,367         212       \$\$663,177         218       \$\$4,367         235       \$\$30,725         240       \$\$38,621         \$\$240       \$\$38,621         \$\$25       \$\$0         271       \$\$38,621         265       \$\$0         271       \$\$39,443         \$\$282       \$\$392         281       \$\$392         \$\$232,292       \$\$123         331       \$\$232,293         \$\$240       \$\$392         281       \$\$394,493         \$\$241 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
123       \$126         125       \$3,057,090         128       \$3,057,090         147       \$10         150       \$11,02,917         154       \$19,6831         155       \$147         155       \$149         156       \$19         157       \$159         158       \$232,9156         159       \$212         208       \$253         212       \$208         208       \$560         212       \$30,725         208       \$663,177         214       \$43,667         2208       \$560         212       \$663,177         235       \$30,725         240       \$38,621         \$240       \$38,621         \$240       \$33,621         \$241       \$33,433         282       \$334,433         \$240       \$334,433         \$251       \$333,4433         \$265       \$334,433         \$331       \$334,433         \$292       \$334,433         \$335       \$30,075         \$292       \$331,00         \$331<							
125       \$3,057,090         128       \$3,193         147       \$30         150       \$11,102,917         154       \$916,831         155       \$194,831         155       \$193,933         156       \$2,329,156         157       \$385,387         158       \$2,329,156         157       \$385,387         158       \$2,329,156         159       \$476,972         188       \$194         208       \$2522         208       \$330,725         212       \$663,177         214       \$43,67         \$330,725       \$330,725         230       \$282         240       \$388,900         261       \$38,621         265       \$38,621         2711       \$389,439         282       \$392,439         281       \$333,4,493         325       \$324,493         \$292       \$333,4,493         \$292       \$333,419         \$292       \$336         336       \$308         331       \$335,502         336       \$336,502							
128       \$3,193         147       \$0         150       \$1,102,917         154       \$316,631         155       \$1102,917         154       \$316,631         155       \$3193         156       \$325,387         158       \$385,387         158       \$325,387         159       \$1,669         188       \$476,972         208       \$560         212       \$476,972         208       \$560         212       \$4,367         235       \$30,725         240       \$43,667         \$232       \$8,900         261       \$30,725         240       \$33,620         \$213       \$31         265       \$0         271       \$\$4,367         \$282       \$\$8,900         281       \$\$32,493         \$282       \$\$292         281       \$\$32         281       \$\$32         281       \$\$32         281       \$\$33         3331       \$\$33,502         \$\$41       \$\$33,502         \$\$41       \$							· · · · · · · · · · · · · · · · · · ·
147 $$$ 150 $$1,102,917$ 154 $$916,831$ 155 $$916,831$ 156 $$2,329,156$ 157 $$285,387$ 158 $$285,387$ 159 $$285,237$ 188 $$476,972$ 189 $$476,972$ 208 $$560$ 212 $$563,177$ 214 $$4,367$ 235 $$30,725$ 240 $$68,900$ 261 $$88,621$ 284 $$334,493$ 282 $$334,493$ 284 $$333$ 235 $$690$ 236 $$690$ 231 $$621$ 284 $$333,493$ 282 $$691,779$ 331 $$691$ 284 $$690,127$ 335 $$691,277$ 381 $$69,127$ 383 $$691,277,477$ 444 $$44,692$ 284 $$72,747$ 448 $$232,292$							
150       \$1,102,917         154       \$916,831         155       \$194         156       \$2,229,156         157       \$385,387         158       \$2,213         159       \$1,669         188       \$476,972         189       \$476,972         189       \$2,23         208       \$436,67         212       \$66,177         214       \$4,367         235       \$30,725         240       \$43,667         255       \$30,725         240       \$386,211         265       \$30,725         240       \$334,493         \$292       \$334,493         \$284       \$392         281       \$333,493         282       \$334,493         \$331       \$334,493         \$292       \$123         331       \$2,318         335       \$402         336       \$340         \$441       \$33,502         441       \$33,502         444       \$446,922         \$33,502       \$379         444       \$446,922 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
154       \$916,831         155       \$194         156       \$2,329,156         157       \$385,337         158       \$2,329,156         159       \$213         159       \$213         159       \$213         159       \$213         159       \$213         159       \$213         159       \$213         159       \$213         159       \$213         158       \$213         159       \$213         159       \$213         159       \$213         158       \$222         208       \$222         208       \$560         212       \$563,177         214       \$30,725         240       \$330,725         240       \$38,621         255       \$300         261       \$338,621         252       \$334,493         282       \$398,439         282       \$334,493         284       \$323,4,493         284       \$323,4,493         335       \$308         341       \$33,502 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
155       \$194         156       \$2,329,156         157       \$385,387         158       \$213         159       \$1,669         188       \$476,972         189       \$292         208       \$663,177         214       \$663,177         214       \$5663,177         214       \$386,586         2205       \$300,725         240       \$388,621         255       \$30,725         240       \$388,621         265       \$30,725         281       \$333,493         282       \$389,9439         281       \$333,493         282       \$333,493         282       \$334,493         282       \$334,493         282       \$334,493         282       \$334,493         282       \$334,493         284       \$32         291       \$334,493         335       \$402         336       \$308         341       \$335         336       \$308         341       \$335,002         341       \$335,002         4							
156       \$2,329,156         157       \$385,387         158       \$\$213         159       \$\$1669         188       \$\$292         208       \$\$663,177         212       \$\$663,177         235       \$\$30,725         240       \$\$663,177         235       \$\$30,725         240       \$\$8,900         261       \$\$30,725         240       \$\$333,621         \$\$292       \$\$30,725         240       \$\$30,725         240       \$\$30,725         240       \$\$30,725         240       \$\$33,621         \$\$33,4,493       \$\$30,225         240       \$\$33,4,493         282       \$\$334,493         282       \$\$333,4,493         284       \$\$302         292       \$\$333,119         284       \$\$202         335       \$\$308         \$\$402       \$\$308         336       \$\$308         341       \$\$46,922         381       \$\$33,502         444       \$\$446,922         445       \$\$232,292							
157       \$385,387         158       \$213         159       \$1,669         188       \$476,972         208       \$663,177         214       \$663,177         214       \$4,367         235       \$30,725         240       \$38,900         261       \$38,621         265       \$30,725         240       \$33,621         265       \$30,725         282       \$30,725         284       \$330,725         281       \$334,493         282       \$334,493         282       \$31         291       \$10         \$292       \$10         \$291       \$10         \$335       \$402         336       \$308         341       \$10         \$335,02       \$402         381       \$33,502         444       \$33,602         4444       \$33,502         444       \$33,502         448       \$232,292							
158       \$213         159       \$1,669         188       \$292         208       \$560         212       \$663,177         214       \$476,972         235       \$663,177         214       \$4,367         235       \$30,725         240       \$63,800         261       \$38,621         265       \$0         271       \$989,439         282       \$989,439         281       \$10         282       \$292         281       \$10         282       \$10         283       \$1179         284       \$292         291       \$10         292       \$123         331       \$2,318         335       \$402         336       \$23402         331       \$23402         335       \$402         336       \$2318         341       \$10         \$33,502       \$3402         \$33,502       \$3440         \$33,502       \$3440         \$33,502       \$3440         \$33,502       \$33,502							
159       \$1,669         188       \$476,972         189       \$292         208       \$560         212       \$663,177         235       \$30,725         240       \$8,900         261       \$38,621         255       \$30,725         240       \$38,621         265       \$00         271       \$989,439         282       \$334,493         282       \$334,493         284       \$3392         291       \$123         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,502         444       \$446,922         448       \$22,292							
188       \$476,972         189       \$292         208       \$560         212       \$663,177         214       \$4,367         235       \$30,725         240       \$8,900         261       \$38,621         265       \$80,025         240       \$38,621         265       \$989,439         281       \$334,493         282       \$334,493         284       \$3392         291       \$100         284       \$3392         291       \$123         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,502         444       \$446,922         445       \$3379         448       \$22,292							
189       \$292         208       \$560         212       \$663,177         214       \$30,725         235       \$30,725         240       \$89,900         261       \$38,621         265       \$30         271       \$989,439         282       \$334,493         284       \$334,493         292       \$100         291       \$00         292       \$100         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$335,502         441       \$446,922         448       \$22,292							
208       \$560         212       \$663,177         214       \$4,367         235       \$30,725         240       \$8,900         261       \$38,621         265       \$0         271       \$989,439         281       \$334,493         282       \$334,493         284       \$332,493         291       \$10         292       \$123         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,502         441       \$446,922         448       \$232,292							
212       \$663,177         214       \$4,367         235       \$30,725         240       \$8,900         261       \$38,621         265       \$989,439         281       \$334,493         282       \$891,719         284       \$3392         291       \$100         292       \$123         331       \$2,318         335       \$402         336       \$308         341       \$402         \$33,502       \$3310         441       \$446,922         448       \$232,292							
214       \$4,367         235       \$30,725         240       \$\$8,900         261       \$38,621         265       \$0         271       \$989,439         282       \$334,493         282       \$\$891,719         284       \$\$335         291       \$\$0         2331       \$\$2,318         335       \$\$402         336       \$\$308         341       \$\$69,127         381       \$\$33,502         444       \$\$446,922         448       \$\$232,292							
235       \$30,725         240       \$8,900         261       \$38,621         265       \$0         271       \$989,439         281       \$334,493         282       \$891,719         284       \$392         291       \$102         283       \$102         292       \$102         331       \$2,318         336       \$308         341       \$69,127         381       \$23,502         441       \$72,747         444       \$379         448       \$22,222							
240       \$8,900         261       \$33,621         265       \$0         271       \$989,439         281       \$33,493         282       \$891,719         284       \$332         291       \$100         283       \$1123         331       \$2,318         335       \$402         336       \$308         341       \$50,127         381       \$33,500         441       \$72,747         444       \$446,922         448       \$22,292							
261       \$38,621         265       \$0         271       \$989,439         281       \$334,493         282       \$891,719         284       \$392         291       \$0         292       \$1         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,502         441       \$12,744         \$446,922       \$339         448       \$22,229							
265       \$0         271       \$989,439         281       \$334,493         282       \$891,719         284       \$392         291       \$0         292       \$123         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,500         441       \$72,747         444       \$446,922         448       \$232,292							
271       \$989,439         281       \$334,493         282       \$891,719         284       \$392         291       \$0         292       \$123         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,500         441       \$72,747         444       \$346,922         445       \$379         448       \$232,292							
281       \$334,493         282       \$891,719         284       \$392         291       \$0         292       \$123         331       \$2,318         335       \$402         336       \$308         341       \$\$69,127         381       \$\$33,502         441       \$\$72,747         444       \$\$446,922         448       \$\$232,292							
282       \$891,719         284       \$392         291       \$0         292       \$123         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,502         441       \$72,747         444       \$446,922         448       \$223,292							
284       \$392         291       \$0         292       \$123         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,502         441       \$72,747         444       \$346,922         445       \$339         448       \$222,292							
291       \$0         292       \$123         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,502         441       \$72,747         444       \$446,922         445       \$3379         448       \$232,292							
292       \$123         331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,502         441       \$72,747         444       \$446,922         445       \$3379         448       \$232,292							
331       \$2,318         335       \$402         336       \$308         341       \$69,127         381       \$33,502         441       \$72,747         444       \$446,922         445       \$3379         448       \$232,292							
335     \$402       336     \$308       341     \$69,127       381     \$\$33,502       441     \$72,747       444     \$\$446,922       445     \$\$379       448     \$\$232,292							\$123
336     \$308       341     \$69,127       381     \$33,502       441     \$72,747       444     \$446,922       445     \$3379       448     \$222,292							\$2,318
341     \$69,127       381     \$33,502       441     \$72,747       444     \$446,922       445     \$3379       448     \$232,292							\$402
381     \$33,502       441     \$72,747       444     \$446,922       445     \$339       448     \$222,292							\$308
441     \$72,747       444     \$446,922       445     \$3379       448     \$232,292							\$69,127
444         \$446,922           445         \$379           448         \$232,292							\$33,502
445         \$379           448         \$232,292							\$72,747
448 \$232,292							
464 \$163	448						
	464						\$163

(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	(9)	(10) Current	(11) Current	(12)	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Current Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
486						\$19,200
491dup						
530						\$127,758
538						\$148,701
555						\$6,125
561 562						\$1,309,494 \$144,588
563						\$211
564						\$513
618						\$69,516
619dup						
620						\$1,879
<b>628</b>						\$184,150
629						\$223,415
677						\$202,635
775 776						\$2,587 \$7,271
895						\$1,531,091
898						\$5,579
899						\$8,566
961						\$76,998
L						
U	1	I	I	I		

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			_			
-						
			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	1,092,039,600	2,789,789,542	780,560	3,574	\$32,473,150
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact Non-impacted	1,092,039,600 6,297,223	2,789,789,542 52,233,500	780,560 84,868	3,574 615	\$32,473,150 \$3,513,647
		0,201,220	52,255,500	04,000	015	<i>\\\\</i> 0,010,047
	All	1,098,336,823	2,842,023,042	865,428	3,284	\$35,986,798

Numbers	•	Volume	NATER VOlume	WORKIOUIS	(IFH OF NATER)	WORKHOUL COSIS
-						
	-					
ļ						
	Impact to Gain	1,561,055,202	4,322,780,305	1,550,790	2,787	\$63,278,759
	Moved to Lose	1,561,055,202	4,322,780,305	1,550,790		<del>\$03,278,759</del> \$0
	Total Impact	1,561,055,202		-		
Totals		1,301,035,202	4,322,780,303	1,000,790		atta,278,759
	Non-impacted	4,520,291	41,938,673	126,457		\$5,030,623
	Gain Only	177,884,416	304,204,645	465,292	654	\$19,089,169

(11)

Current

Annual TPH or

NATPH Volume

(12)

Current

Annual

Workhours

(13)

Current

Productivity

(14)

Current

Annual

(TPH or NATPH) Workhour Costs

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

All

1,743,459,909

(10)

Current

Annual FHP

Volume

	Impact to Gain	2,653,094,802	7,112,569,847	2,331,349	3,051	\$95,751,909
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	2,653,094,802	7,112,569,847	2,331,349	3,051	\$95,751,909
Totals	Non-impacted	10,817,514	94,172,173	211,325	446	\$8,544,271
	Gain Only	177,884,416	304,204,645	465,292	654	\$19,089,169
	All	2,841,796,732	7,510,946,665	3,007,966	2,497	\$123,385,349

4,668,923,623

2,142,539

rev 06/11/2008

2,179

\$87,398,552

Current FHP at Gaining Facility (Average Daily Volume) : 5,624,064 (This number is carried forward to AMP Worksheet *Executive Summary*)

3,522,708

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

Combined Current Workhour Annual Workhour Costs : \$123,385,349 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Total FHP to be Transferred (Average Daily Volume) :

### Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility:

Southeastern P&DC

Gaining Facility:

Philadelphia 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
002	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
073	0	0	0	No Calc	\$0
073	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
088	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
003	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
095	0	0	0	No Calc	\$0
096	0	0	0	No Calc	\$0
090	0	0	0	No Calc	\$0
097	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0 \$0
114	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0 \$0
117	0	0	0	No Calc	\$0 \$0
120	0	0	0	No Calc	\$0 \$0
122	0	0	0	No Calc	<u>\$0</u> \$0
124	0	0	0	No Calc	\$0 \$0
136	0	0	0	No Calc	\$0
137 140	0	0	0	No Calc	\$0
-				No Calc	\$0
141	0	0	0	No Calc	\$0
142	0	0	0	No Calc	\$0
143	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
619					\$2,566,726
010					\$357,042
014					\$16,528
015					\$1,277,186
017					\$2,209,899
020					\$86,536
021					\$334
022					\$0
030					\$3,177,432
140					\$9,100,583
040					\$208,946
044					\$1,796,710
044dup					\$0
055	_				\$247
060					\$438,980
066	_				\$26,969
067					\$20,219
070	_				\$60,100
073					\$593,392
074					\$2,706,941
083					\$20,651
084					\$82,566
087					\$2,144
088					\$0
089					\$51,220
091					\$196,854
092					\$67,104
093					\$110,166
094	_				\$9,498
095	_				\$5,790
096	_				\$6,666
097	_				\$178,729
098	_				\$33,987
099	_				\$61,141
110					\$126,990
112					\$368,288
114					\$2,126,742
115					\$2,428
117					\$12,049
120					\$160,722
122					\$157,700
124	_				\$912,202
124dup					\$0
136	-				\$1,266,258
137	_				\$50,699
140dup					\$0
141					\$466,009
142					\$30,247
143					\$365,020

Proposed	(1)	(2)	(3)	(4)	(5)	(6)	1	(7)	(8)	(9)	
Annual TPH or Volume         Annual TP											Pro
Numbers         Volume         NATPH Volume         Workhours         (TPH or NATPH)         Workhour Costs           1444         \$0         \$0         144           146         \$0         146           170         \$0         146           180         \$0         160           181         \$0         160           181         \$0         160           180         \$0         160           180         \$0         160           180         \$0         160           180         \$0         200           290         \$1,358,161         200           2910         \$1,358,161         200           2920         \$10         \$1,358,161           2920         \$10         \$1,358,161           2921         \$10         \$1,358,161           2920         \$10         \$20           2931         \$13           284,879         \$31           283         \$0           340         \$40           481         \$0           482         \$0           484         \$0           486         \$0											A
145       50       145         146       50       146         170       50       170         180       50       180         181       50       185         185       50       185         186       50       185         186       50       186         189       50       186         200       51,356,161       213         210       51,356,161       213         220       201       201         221       50       201         223       201       201         224       50       201         225       50       201         226       50       201         227       201       240         228       50       261         229       201       264         220       201       264         221       50       481         300       481       481         301       481       50         482       50       484         483       50       484         484       50       484 <th>Numbers</th> <th>Volume</th> <th>NATPH Volume</th> <th>Workhours</th> <th></th> <th>Workhour Costs</th> <th></th> <th>Numbers</th> <th></th> <th></th> <th></th>	Numbers	Volume	NATPH Volume	Workhours		Workhour Costs		Numbers			
146     50     160       170     50     170       180     50     181       185     50     185       186     50     185       199     50     209       210     51,35,161     210       223     50     201       224     50     201       225     50     201       226     50     201       227     50     201       228     50     201       229     50     201       220     201     201       221     50     201       223     50     201       224     50     201       225     50     201       221     50     481       221     50     481       221     50     481       221     50     481       221     50     481       221     50     481       282     50     481       282     50     481       284     50     481       483     50     481       484     50     481       485     50     481       486 <td>144</td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>144</td> <td></td> <td></td> <td></td>	144					\$0		144			
146     50     160       170     50     170       180     50     181       185     50     185       186     50     185       199     50     209       210     51,35,161     210       223     50     201       224     50     201       225     50     201       226     50     201       227     50     201       228     50     201       229     50     201       220     201     201       221     50     201       223     50     201       224     50     201       225     50     201       221     50     481       221     50     481       221     50     481       221     50     481       221     50     481       221     50     481       282     50     481       282     50     481       284     50     481       483     50     481       484     50     481       485     50     481       486 <td>145</td> <td>-</td> <td></td> <td></td> <td></td> <td>\$0</td> <td>-</td> <td>145</td> <td></td> <td></td> <td></td>	145	-				\$0	-	145			
180     50     180       181     50     181       185     50     185       196     50     199       209     50     209       210     \$1,358,161     210       225     50     220       220     \$0     220       2213     50     220       224     50     220       225     50     220       226     50     220       227     50     220       228     50     220       229     50     220       220     50     220       221     50     220       222     50     220       231     50     264       241     50     264       251     50     264       264     50     264       271     50     461dup       321     50     461dup       321     50     461dup       321     50     463       483     50     464       484     50     464       485     50     464       486     50     464       487     50     464	146						-	146			
181       30       181         185       50       185         186       50       185         199       50       199         209       50       209         210       \$1,386,161       210         213       50       213         225       50       210dup         229       50       230         230       50       230         231       5446,879       231         263       264       263         271       50       481         282       50       481dup         321       50       481         282       50       481dup         321       50       481         282       50       481         340       50       483         484       50       483         486       50       483         486       50       483         486       50       483         486       50       483         486       50       483         486       50       483         561       50       560<	170	-						170			
181       30       181         185       50       185         186       50       185         199       50       199         209       50       209         210       \$1,386,161       210         213       50       213         225       50       210dup         229       50       230         230       50       230         231       5446,879       231         263       264       263         271       50       481         282       50       481dup         321       50       481         282       50       481dup         321       50       481         282       50       481         340       50       483         484       50       483         486       50       483         486       50       483         486       50       483         486       50       483         486       50       483         486       50       483         561       50       560<	180							180			
186       50       185         199       50       199         209       50       209         210       \$1,358,161       210         223       50       213         225       50       229         230       50       229         231       \$446,879       231         233       50       264         254       50       264         271       50       481         284       50       264         271       50       481         281       50       481         282       50       481         281       50       481         282       50       481         281       50       481         282       50       483         340       50       483         488       50       483         489       50       483         486       50       484         487       50       484         488       50       484         489       50       544         561       50       565     <	181						-	181			
186       50       180         199       50       199         209       50       200         210       \$1,358,661       210         213       50       210dup         225       50       210dup         230       50       230         231       \$0       230         232       50       230         233       \$446,879       233         263       263       263         264       \$0       263         271       \$0       481         281       \$0       481dup         281       \$0       481dup         281       \$0       481         281       \$0       483         390       463       464         491       \$0       463         482       \$0       483         484       \$0       484         485       \$0       484         486       \$0       483         486       \$0       484         486       \$0       486         486       \$0       486         584       \$0							-				
199         90         90         90           200         \$1,358,161         210           213         90         210           225         90         90           230         90         210           229         90         90           230         90         229           230         90         230           231         9466,879         231           264         90         263           271         90         90           281         90         481           281         90         481           281         90         481           282         90         90           281         90         481           282         90         90           340         90         481           483         90         481           483         90         90           484         90         90           544         90         50           544         90         50           554         90         500           554         90         500     <		-					-				
200         50         203           210         \$1,38,161         210           213         50         213           225         \$0         20           229         \$0         20           230         \$0         230           231         \$46,879         231           263         \$0         244           271         \$0         481           281         \$0         481           282         \$0         481           281         \$0         481           282         \$0         481           282         \$0         481           282         \$0         481           282         \$0         481           283         \$0         483           484         \$0         \$0           486         \$0         \$0           486         \$0         483           486         \$0         484           486         \$0         484           486         \$0         484           486         \$0         484           486         \$0         50							-				
210       \$1,358,161       210         225       \$0       20         229       \$0       20         230       \$46,879       231         231       \$46,879       231         264       \$0       263         271       \$0       481         281       \$0       481         282       \$0       481         281       \$0       481         282       \$0       481         282       \$0       481         282       \$0       481         281       \$0       481         340       \$0       440         483       \$0       483         484       \$0       483         485       \$0       483         486       \$0       483         488       \$0       50         564       \$0       564         564       \$0       564         565       \$0       50         566       \$0       50         567       \$0       50         564       \$0       50         564       \$0       50		-					-				
213       20       213         225       \$0       20         230       \$0       229         230       \$0       230         231       \$446,879       231         264       \$0       263         271       \$0       264         271       \$0       481         281       \$0       481         282       \$0       481         281       \$0       481         282       \$0       650         321       \$0       481         483       \$0       481         486       \$0       481         486       \$0       483         484       \$0       483         484       \$0       483         486       \$0       483         486       \$0       483         486       \$0       483         486       \$0       483         564       \$0       564         565       \$0       50         564       \$0       564         565       \$0       50         566       \$0       50 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr<>											
225       \$0       210dup         230       \$0       230         231       \$46.879       231         234       \$0       263         264       \$0       263         264       \$0       264         282       \$0       481         281       \$0       481         282       \$0       481         282       \$0       481         282       \$0       481         282       \$0       481         282       \$0       481         282       \$0       481         282       \$0       481         282       \$0       481         282       \$0       483         484       \$0       483         484       \$0       483         484       \$0       483         488       \$0       483         584       \$0       584         561       \$0       584         562       \$0.80       566         607       \$0       566         607       \$0       80         564       \$0       80											
229       \$0       \$0       229         230       \$0       230         231       \$1       230         263       \$0       263         264       \$0       264         271       \$0       481         281       \$0       481         281       \$0       481         281       \$0       481         281       \$0       481         282       \$0       481         281       \$0       481         282       \$0       481         281       \$0       481         282       \$0       481         282       \$0       481         282       \$0       483         340       \$0       483         488       \$0       483         484       \$0       484         486       \$0       484         486       \$0       549         549       \$0       564         561       \$0       560         562       \$0       565         563       \$0       565         564       \$0       565		-					-				
230         30         230           283         \$446,879         231           284         \$0         \$0           284         \$0         \$0           284         \$0         481           281         \$0         4814up           282         \$0         4814up           282         \$0         4814up           340         \$0         340           340         \$0         481           340         \$0         481           340         \$0         481           481         \$0         481           483         \$0         483           484         \$0         484           486         \$0         481           486         \$0         481           486         \$0         484           486         \$0         484           486         \$0         487           488         \$0         \$0         564           561         \$0         5604p           562         \$0         5604p           564         \$0         5604p           565         \$0 <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<>		-					-				
231         \$446,879         231           263         30         264           271         \$0         264           271         \$0         481           281         \$0         481           282         \$0         481           281         \$0         481           282         \$0         481           321         \$0         481           321         \$0         481           321         \$0         481           321         \$0         481           321         \$0         481           483         \$0         483           484         \$0         483           484         \$0         483           484         \$0         484           486         \$0         487           488         \$0         488           489         \$0         564           561         \$0         564           562         \$106,882         560dup           564         \$0         566           \$0         560dup         565           565         \$0         50		-					-				
263     \$0     263       271     \$0     481       281     \$0     481       282     \$0     481       282     \$0     481       284     \$0     481       282     \$0     650       340     \$0     650       340     \$0     468       483     \$0     483       484     \$0     484       486     \$0     481       486     \$0     481       487     \$0     484       488     \$0     484       486     \$0     484       486     \$0     484       487     \$0     481       488     \$0     484       486     \$0     564       561     \$0     560       564     \$0     560       565     \$0     560       50     \$0     560       565     \$0     560       566     \$0     560       567     \$0     630       776     \$0     \$0       897     \$0     891       893     \$0     893       894     \$0     896       897 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td><b> </b>  </td><td></td><td></td><td></td><td></td></td<>							<b> </b>				
264     S0     264       271     S0     481       281     S0     481dup       282     S0     481dup       321     S0     650       340     S0     486       468     S0     488       481     S0     481       483     S0     483       484     S0     483       486     S0     484       487     S0     484       488     S0     484       488     S0     483       488     S0     483       488     S0     484       489     S0     484       480     S0     484       487     S0     485       488     S0     564       564     S0     560       561     S0     564       562     \$108,882     560dup       566     S0     565       667     S0     607       666     S0     560       667     S0     601       668     S0     565       669     S0     891       893     S0     893       894     S0     893 <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<>											
271       50       481         282       50       481dup         321       50       481dup         340       50       650         340       50       468         483       50       486         483       50       483         484       50       484         486       50       484         486       50       484         486       50       484         487       50       487         488       50       484         489       50       487         549       50       564         561       562       560         562       500       500         566       500       500         567       560       500         566       50       500         567       500       600         630       573,560       607         630       573,560       607         630       50       891         891       893       80         893       50       894         896       50       894 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>							-				
281       \$0       4814up         282       \$0       650         340       \$0       660         340       \$0       340         468       \$0       340         481       \$0       468         483       \$0       483         484       \$0       483         484       \$0       483         484       \$0       484         486       \$0       484         486       \$0       484         486       \$0       484         486       \$0       484         487       \$0       487         488       \$0       489         549       \$0       549         5561       \$0       554         561       \$0       560         562       \$108,882       560dup         566       \$0       560         567       \$0       6630         630       \$0       667         630       \$0       684         \$0       \$0       891         893       \$0       891         893       \$0       891 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>							-				
282         \$0         4814up           321         \$0         050           340         \$0         340           468         \$0         468           481         \$0         468           483         \$0         4814up           484         \$0         4814up           484         \$0         484           486         \$0         481           486         \$0         481           486         \$0         484           486         \$0         484           486         \$0         484           486         \$0         487           488         \$0         488           549         \$0         549           554         \$0         554           561         \$0         560           562         \$108,822         560dup           5665         \$0         566           630         \$0         630           630         \$0         630           630         \$0         630           630         \$0         891           893         \$0         893		_					-				
321     \$0     050       340     \$0     340       468     \$0     468       481     \$0     483       484     \$0     483       484     \$0     483       486     \$0     481       487     \$0     481       488     \$0     481       487     \$0     481       488     \$0     480       549     \$0     488       554     \$0     564       561     \$0     564       562     \$108,822     560dup       565     \$0     560       566     \$0     50       630     \$0     565       630     \$0     565       630     \$0     6607       630     \$0     630       631     \$0     801       893     \$0     801       893     \$0     891       919     \$0     891       919     \$0     897       919     \$0     918       919     \$0     918       919     \$0     918       919     \$0     130       132     \$0     130       132 </td <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td>		_					_				
340     \$0     340       468     \$0     481       481     \$0     481dup       483     \$0     483       484     \$0     483       486     \$0     491       487     \$0     487       488     \$0     491       487     \$0     488       489     \$0     487       489     \$0     488       564     \$0     564       561     \$0     564       562     \$108,882     560dup       564     \$0     565       562     \$108,882     560dup       566     \$0     \$0       566     \$0     607       630     \$0     565       607     \$0     607       630     \$0     891       893     \$0     891       893     \$0     893       894     \$0     894       919     \$0     894       919     \$0     918       919     \$0     919       918     \$0     919       919     \$0     90       913     \$0     130       132     \$0     132		_					-				
468\$0 $468$ $481$ \$0 $468$ $484$ \$0 $481$ $484$ \$0 $484$ $486$ \$0 $491$ $487$ \$0 $481$ $488$ \$0 $487$ $488$ \$0 $487$ $489$ \$0 $483$ $549$ \$0 $549$ $554$ \$0 $549$ $554$ \$0 $554$ $561$ \$0 $560$ $562$ \$108,82 $564$ \$0 $565$ \$0 $565$ \$0 $607$ \$66 $630$ \$0 $630$ \$0 $891$ \$0 $891$ \$0 $893$ \$0 $894$ \$0 $896$ \$0 $897$ \$0 $918$ \$0 $919$ \$0 $918$ \$0 $919$ \$0 $9118$ \$0 $912$ \$288,969 $053$ \$0 $132$ \$0 $132$ \$0 $160$ \$0		_					_				
481       \$0       481dup         483       \$0       481dup         484       \$0       483         486       \$0       491         486       \$0       487         487       \$0       487         488       \$0       487         489       \$0       483         649       \$0       483         554       \$0       549         561       \$0       560         562       \$108,82       560dup         564       \$0       560         565       \$0       560         561       \$0       560         562       \$108,82       560dup         566       \$0       560         567       \$0       630         607       \$0       630         607       \$0       891         891       \$0       891         893       \$0       891         894       \$0       894         896       \$0       897         918       \$10       \$0         919       \$0       919         130       \$0       127 <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td>		_					_				
483       \$0       483         484       \$0       483         486       \$0       481         487       \$0       487         488       \$0       487         488       \$0       489         \$0       488         \$0       489         \$0       489         \$0       489         \$0       489         \$0       549         554       \$0         561       \$0         562       \$108,882         564       \$0         565       \$0         566       \$0         567       \$0         568       \$0         569       \$0         560       \$0         561       \$0         562       \$108,882         564       \$0         565       \$0         566       \$0         567       \$0         568       \$0         6897       \$0         893       \$0         894       \$0         896       \$0         897       \$0											
484       \$0       484         486       \$0       491         487       \$0       487         488       \$0       487         489       \$0       483         549       \$0       544         551       \$0       554         561       \$0       556         562       \$108,882       560dup         565       \$0       565         567       \$0       565         607       \$73,560       607         630       \$0       630         7776       \$0       \$0       891         891       \$0       803       893         893       \$0       893       893         894       \$0       893       894         996       \$0       897       918         919       \$0       \$0       897         918       \$0       913       \$0         919       \$0       \$0       913         919       \$0       \$0       914         919       \$0       \$0       913         919       \$0       \$0       914 <t< td=""><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		_									
486       \$0       491         487       \$0       487         488       \$0       \$0         489       \$0       488         499       \$0       489         554       \$0       549         554       \$0       554         561       \$0       560         562       \$108,882       560dup         565       \$0       565         607       \$0       565         630       \$73,560       607         630       \$73,560       607         630       \$0       630         776       \$0       \$0         893       \$0       891         893       \$0       893         894       \$0       893         896       \$0       893         897       \$0       897         918       \$0       918         919       \$0       919         918       \$0       950         950       \$288,969       050dup         9051       \$288,969       050dup         9053       \$0       633         130       \$0		_				\$0	_				
487       \$0       487         488       \$0       489         549       \$0       549         554       \$0       554         561       \$0       560         562       \$108,882       560dup         564       \$0       560         565       \$0       560         566       \$0       565         607       \$73,560       607         630       \$0       630         776       \$0       891         893       \$0       891         893       \$0       891         893       \$0       894         996       \$0       896         897       \$0       919         018       \$584,767       018         919       \$0       919         018       \$0       053         127       \$834,298       127         130       \$0       130         132       \$0       132	484							484			
488       \$0       488         489       \$0       489         549       \$0       549         554       \$0       564         561       \$0       560         562       \$108,882       560dup         565       \$0       560         607       \$73,560       607         630       \$0       630         776       \$0       80         893       \$0       891         893       \$0       893         894       \$0       893         894       \$0       896         897       \$0       897         918       \$10       \$0         919       \$0       897         918       \$10       \$0         919       \$0       919         050       \$288,969       050         950       \$0       018         053       \$0       013         130       \$0       130         132       \$0       160	486							491			
489       \$0       489         544       \$0       554         561       \$0       554         561       \$0       560         562       \$0       560dup         565       \$0       565         607       \$0       565         607       \$0       565         607       \$0       565         607       \$0       607         630       \$0       630         776       \$0       80         891       \$0       891         893       \$0       891         893       \$0       894         896       \$0       896         897       \$0       896         897       \$0       918         919       \$0       \$0       919         018       \$288,969       050dup         053       \$0       053       \$0         127       \$834,298       127         130       \$0       132         160       \$0       160	487					\$0		487			
549       \$0       549         554       \$0       554         561       \$0       560         562       \$108,882       560dup         564       \$0       560         565       \$0       560         607       \$0       565         607       \$0       630         776       \$0       630         891       \$0       891         893       \$0       893         894       \$0       893         896       \$0       897         918       \$0       918         919       \$0       \$0         018       \$288,969       050dup         053       \$0       53         127       \$834,298       127         130       \$0       132         160       \$0       132	488					\$0		488			
554       \$0       554         561       \$00       560         562       \$00,882       560dup         565       \$0       565         607       \$73,560       607         630       \$0       565         901       \$0       630         776       \$0       491dup         891       \$0       893         893       \$0       894         896       \$0       894         896       \$0       896         897       \$0       894         919       \$0       818         918       \$0       894         \$0       896       \$0         897       \$0       818         919       \$0       818         919       \$0       819         919       \$0       \$0         918       \$0       919         \$0       \$0       \$0         \$0       \$0       \$0         \$0       \$0       \$0         \$127       \$834,298       127         130       \$0       130         132       \$0       132	489					\$0		489			
561       \$0       \$60         562       \$0       \$60         564       \$0       \$60         565       \$0       \$66         607       \$0       \$66         607       \$0       \$67         630       \$0       630         776       \$0       \$0         891       \$0       891         893       \$0       891         896       \$0       894         896       \$0       894         896       \$0       897         918       919       \$0         918       919       \$0         917       \$288,969       050         918       \$0       913         919       \$0       \$0         130       \$0       132         160       \$0       160	549					\$0		549			
562         \$108,882         560dup           564         \$0         \$60           565         \$0         \$67           607         \$73,560         607           630         \$0         630           776         \$0         491dup           891         \$0         891           893         \$0         893           894         \$0         893           896         \$0         896           897         \$0         897           918         \$0         897           918         \$0         919           018         \$0         919           050         \$584,767         018           050         \$0         50           127         \$834,298         127           130         \$0         132           160         \$0         160	554					\$0		554			
562         \$108,882         560dup           564         \$0         \$60           565         \$0         \$67           607         \$73,560         607           630         \$0         630           776         \$0         491dup           891         \$0         891           893         \$0         893           894         \$0         893           896         \$0         896           897         \$0         897           918         \$0         897           918         \$0         919           018         \$0         919           050         \$584,767         018           050         \$0         50           127         \$834,298         127           130         \$0         132           160         \$0         160	561					\$0	-	560			
564       \$0       560dup         565       \$0       565         607       \$0       607         630       \$0       607         630       \$0       630         776       \$0       491dup         891       \$0       891         893       \$0       893         894       \$0       893         896       \$0       894         896       \$0       896         897       \$0       897         918       \$0       897         919       \$0       80         919       \$0       80         919       \$0       918         919       \$0       918         919       \$0       918         919       \$0       \$0         050       \$0       918         919       \$0       \$0         053       \$0       053         127       \$834,298       127         130       \$0       132         160       \$0       160	562							560dup			
565       \$0       \$65         607       \$0       \$73,560       607         630       \$0       \$0       630         776       \$0       \$91       891         893       \$0       891       891         894       \$0       893       894         896       \$0       894       896         897       \$0       897       896         918       \$0       918       919         018       \$0       918       919         050       \$0       918       919         053       \$0       053       127         130       \$0       130       130         132       \$0       130       132	564	-				\$0		560dup			
607         \$73,560         607           630         \$0         \$0         630           776         \$0         \$0         491dup           891         \$0         \$93         \$93           893         \$0         \$93         \$93           894         \$0         \$93         \$93           896         \$0         894         \$93           896         \$0         896         \$97           918         \$0         \$97         918           919         \$0         \$0         918           050         \$130         \$0         919           053         \$0         053         130           132         \$0         132         160         \$0	565	-				\$0	-				
630       \$0       630         776       \$0       \$0         891       \$0       \$91         893       \$0       \$91         893       \$0       \$93         894       \$0       \$93         896       \$0       \$94         896       \$0       \$94         897       \$0       \$97         918       \$0       \$97         919       \$0       \$91         018       \$0       \$13         050       \$288,969       050         053       \$0       053         130       \$0       130         132       \$0       132         160       \$0       160	9						Ĩ I				
776       \$0       491dup         891       \$0       891         893       \$0       893         894       \$0       893         896       \$0       894         896       \$0       896         897       \$0       897         918       \$0       918         919       \$0       918         919       \$0       919         018       \$288,969       050dup         053       \$0       053         127       \$834,298       127         130       \$0       130         132       \$0       130         160       \$0       160	630							630			
891       \$0       891         893       \$0       893         894       \$0       893         896       \$0       894         896       \$0       896         897       \$0       897         918       \$0       918         919       \$0       918         919       \$0       919         018       \$584,767       018         050       \$288,969       050dup         053       \$0       053         127       \$834,298       127         130       \$0       130         132       \$0       130         160       \$0       160											
893       \$0       893         894       \$0       894         896       \$0       894         897       \$0       896         897       \$0       897         918       \$0       897         919       \$0       918         919       \$0       919         018       \$0       919         050       \$584,767       018         053       \$0       053         127       \$834,298       127         130       \$0       130         132       \$0       130         160       \$0       160											
894       \$0       894         896       \$0       896         897       \$0       896         897       \$0       897         918       \$0       918         919       \$0       919         018       \$0       919         050       \$288,969       050dup         053       \$0       053         127       \$834,298       127         130       \$0       130         132       \$0       130         160       \$0       160											
896     \$0     896       897     \$0     897       918     \$0     918       919     \$0     919       018     \$584,767     018       050     \$288,969     050dup       053     \$0     053       127     \$834,298     127       130     \$0     130       132     \$0     130       160     \$0     160											
897     \$0     897       918     \$0     918       919     \$0     919       018     \$584,767     018       050     \$288,969     050dup       053     \$0     053       127     \$834,298     127       130     \$0     130       132     \$0     132       160     \$0     160											
918       \$0       918         919       \$0       \$0       919         018       \$584,767       018         050       \$288,969       050dup         053       \$0       053         127       \$834,298       127         130       \$0       130         132       \$0       132         160       \$0       160											
919     \$0     919       018     \$584,767     018       050     \$288,969     050dup       053     \$0     053       127     \$834,298     127       130     \$0     130       132     \$0     132       160     \$0     160											
018       \$584,767       018         050       \$288,969       050dup         053       \$0       053         127       \$834,298       127         130       \$0       130         132       \$0       132         160       \$0       160											
050     \$288,969     050dup       053     \$0     053       127     \$834,298     127       130     \$0     130       132     \$0     132       160     \$0     160							1				
053     \$0     053       127     \$834,298     127       130     \$0     130       132     \$0     132       160     \$0     160											
127     \$834,298     127       130     \$0     130       132     \$0     132       160     \$0     160						\$200,309 ¢0					
130     \$0     130       132     \$0     132       160     \$0     160											
132         \$0         132           160         \$0         160											
160 \$0 160							-				
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108 \$648 168		_					-				
	168					\$648		168			

0) osed ual	(11) Proposed Productivity	(12) Proposed Annual Workbour Costs
	 	Workhour Costs
		\$718,385
		\$72,413
		\$1,534,310
		\$416,669
		\$457,350
		\$3,755
		\$1,643,627
		\$2,970,140
		\$1,441,279
		\$920,242
		\$3,616,250
		\$132
		\$0
		\$3,251,723
		\$3,332,225
		\$4,704,238
		\$53,952
		\$118,670
		\$1,534,418
		\$0
		\$0
		\$27,416
		\$21,055
		\$0
		\$0
		\$47,339
		\$62,642
		\$8,501
		\$18,763
		\$1,564
		\$22,031
		\$969,817
		\$2,727,539
		\$342,453
		\$0
		\$0
		\$34,239
		\$499,923
		\$92
		\$92
		\$968,504
		\$4,624,313
		\$858,060
		\$29,628
		\$395,666
		\$9,510,684
		\$8,917,087
		\$532
		\$0
		\$0
		\$0
		\$5,725
		\$0
		\$0
		\$15,661

(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
169	4 Giullie		HURIOUS		\$385,808
178					. ,
					\$0
211					\$302,967
232					\$28,913
233					\$205,162
328					\$282
560					\$68,858
585					\$299,532
612					\$68,891
793					\$56,373
892					\$117,658
930					\$111,256
000			0	No Calc	<i><i><i></i></i></i>
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(7)	(9)	(0)	(10)	(4.4)	(4.2)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Allilual IFH OI	Annual	Floudenivity	Workhour Costs
	-				
169	-				\$0
178	-				\$2,623
211	-				\$1,280,668
232	_				\$1,656,825
233					\$823,555
050dup					\$0
560dup					\$0
585					\$948,843
612	-				\$154,599
793	-				\$0
892	-				\$202,059
930	-				
-	-				\$0
002	_				\$1,622,842
016	-				\$214
035					\$0
047					\$0
090					\$303,024
100					\$414,599
111					\$749,150
118	-				\$1,018
123					\$126
125	-				\$3,081,974
128	-				\$3,193
147	-				\$9,928
150					\$1,069,830
150	-				
	-				\$1,311,213
155	-				\$0
156	_				\$1,203,073
157	-				\$667,508
158	-				\$6,612
159	_				\$325
188	_				\$476,972
189					\$292
208					\$560
212					\$663,177
214					\$4,367
235					\$30,725
240					\$0
261					\$65,170
265					\$53
205					\$783,632
	-				
281					\$12,927
282					\$891,719
284	-				\$0
291					\$53
292					\$0
331					\$0
335					\$0
336					\$0
341					\$69,127
381					\$12,018
441					\$293,944
444					\$307,205
445					\$307,203
445					\$0
440					<b>\$</b> 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
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers				,	Workhour Costs
464	-				\$0
486	-				\$22,918
491dup	-				\$0
530	-				\$127,758
538	-				\$148,701
555					\$6,125
555	-				\$1,309,494
562	-				
	-				\$144,588
563	-				\$211
564	-				\$513
618	_				\$213,350
619dup	-				\$0
620	-				\$1,879
628					\$277,087
629					\$91,405
677					\$202,635
775					\$0
776					\$0
895					\$383,917
898					\$31,147
899					\$26,991
961					\$32,636
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
		İ	0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
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Moved to Gain	0	99,663	48,273	2	\$1,987,482
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	99,663	48,273	2	\$1,987,482
Non Impacted	6,297,223	52,233,500	81,173	643	\$3,354,382
All	6,297,223	52,333,163	129,446	404	\$5,341,864

(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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Impact to Gain	2,653,094,802	7,112,470,184	2,157,581	3,297	\$88,393,73
Moved to Lose	0	0	0	No Calc	\$
Total Impact	2,653,094,802	7,112,470,184	2,157,581	3,297	\$88,393,73
Non Impacted	4,520,291	41,938,673	127,850	328	\$5,091,09
Gain Only	177,884,416	304,204,645	419,228	726	\$17,077,93
All	2,835,499,509	7,458,613,502	2,704,659	2,758	\$110,562,74

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

(13) New Flow Adjustments at Losing Facility										
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost					
892					(\$117,658)					
Totals	0	(44,290,126)	(2,903)	15,257	(\$117,658)					

(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				
892					(\$140,849)				
-									
Totals	0	(33699322)	(3245)	10385	(\$140,849)				

	Impact to Gain	2,653,094,802	7,112,569,847	2,205,854	3,224	\$90,381,215
(A)	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	2,653,094,802	7,112,569,847	2,205,854	3,224	\$90,381,215
<b>Fotals</b>	Non-impacted	10,817,514	94,172,173	209,023	451	\$8,445,473
	Gain Only	177,884,416	304,204,645	419,228	726	\$17,077,925
a d	Tot Before Adj	2,841,796,732	7,510,946,665	2,834,105	2,650	\$115,904,613
Comb	Lose Adj	0	-44,290,126	-2,903	15,257	-\$117,658
0	Gain Adj	0	-33,699,322	-3,245	10,385	-\$140,849
	All	2,841,796,732	7,432,957,217	2,827,957	2,628	\$115,646,106
	Comb Current	2,841,796,732	7,510,946,665	3,007,966	2,497	\$123,385,349
Cost	Proposed	2,841,796,732	7,432,957,217	2,827,957	2,628	\$115,646,106
Impact	Change	0	77,989,448	(180,009)		(\$7,739,243)
-	Change %	0.0%	1.0%	-6.0%		-6.3%

rev 04/02/2009

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

Combined Current Annual Workhour Cost :

Proposed Annual Workhour Cost : \$115,646,106 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$478,310 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$7,739,243 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

\$123,385,349

	Other Workhour Move Analysis																	
		0 11	<b>DACC</b>			<u> </u>	<b>E</b>	DI 11. 1 1 1		Last Saved:	February 19				07/04/40	00/05/11		
Losin	g Facility:	Southeast	ern P&DC			Gainir	ig Facility:	Philadelph				Da	te Range of Data:		<u>07/01/10</u> to	06/30/11		•
			Cu	rrent Other	· Cra	aft Wo	rkhoui	S					F	Proposed C	Other Craft	Workh	ours	
		Losing	Facility					Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS	Percent Moved to	Reduction	Current Annual	Current Annual		Current MODS	Percent	Reduction	Current Annual	Current Annual		Proposed MODS	Proposed Annual	Proposed Annual		Proposed MODS	Proposed Annual	Proposed Annual
Operation Number	Gaining	Due to EoS (%)	Workhours	Workhour Cost (\$)		Operation Number	Moved to Losing (%)	Due to EoS (%)	Workhours	Workhour Cost (\$)		Operation Number	Workhours	Workhour Cost (\$)		Operation Number	Workhours	Workhour Cost (\$)
086	(%) <b>0.0%</b>	100.0%		\$604	1	086				\$82		086	-	\$0		086		\$82
515 551	0.0% 0.0%	100.0% 100.0%	-	\$1,086 \$2,722	1	515 551				\$2,641 \$0		515 551	-	\$0 \$0		515 551		\$2,641 \$0
566	0.0%	100.0%	_	\$70,718	i	566				\$113,667		566	-	\$0		566		\$113,667
581 665	0.0% 0.0%	36.0% 100.0%	-	\$165,986 \$20,038	1	581 665				\$710,218 \$66,214		581 665	-	\$106,231 \$0		581 665		\$710,218 \$66,214
668	0.0%	30.0%	-	\$116,031	i	668				\$70,064		668	-	\$81,221		668		\$70,064
673 745	0.0% 0.0%	100.0% 100.0%	-	\$208,761 \$653,056	1	673 745				\$52,517 \$1,489,733		673 745	-	\$0 \$0		673 745		\$52,517 \$1,489,733
747	0.0%	89.8%	_	\$1,970,373	i	747				\$1,869,331		747	_	\$201,118		747		\$1,869,331
750 751	0.0% 0.0%	100.0% 100.0%	_	\$3,507,469 \$959,504	1	750 751				\$12,312,930 \$206,411		750 751	_	\$0 \$0		750 751		\$12,312,930 \$206,411
753	0.0%	53.3%	-	\$1,409,818	i	753				\$2,030,884		753	-	\$658,297		753		\$2,030,884
<b>754</b> 617	0.0%	<b>100.0%</b>		\$391,994 \$3 907	1	754 617				\$2,114,177 \$802		754 617	-	<b>\$0</b> \$3 907		754 617		\$2,114,177 \$802
765			-	\$751,454		765				\$6,842,698		765	-	\$751,454		765		\$6,842,698
766			-	\$384,429		766 470				\$7,313,575 \$8,717		766	_	\$384,429		766 470		\$7,313,575 \$8,717
						582				\$417,856						582		\$417,856
						615 616				\$87 \$45,515						615 616		\$87 \$45,515
						624 643				\$14,858 \$195						624 643		\$14,858 \$195
						666				\$76,907						666		\$76,907
						676 679				\$426 \$156,849						676 679		\$426 \$156,849
						722				\$85						722		\$85
						748 749				\$1,327,402 \$1,442,451						748 749		\$1,327,402 \$1,442,451
						752				\$178,153						752		\$178,153
						763 764				\$11,778 \$334,982						763 764		\$11,778 \$334,982
						797				\$61						797		\$61
						900				\$349						900		\$349
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		educing	205,761	\$9,478,159
Totals		creasing	0	\$0
101013		Staying	25,998	\$1,139,791
	All Ope	erations	231,759	\$10,617,950

	Ops-Re	educing	0	\$0
Totals		reasing	442 430	\$21 038 869
rolais		staying	422,633	\$18,173,744
	All Ope	erations	865,063	\$39,212,614

Ops-Red	23,423	\$1,046,867
Ops-Inc	0	\$0
Ops-Stay	25,998	\$1,139,791
AllOps	49,422	\$2,186,658

Ops-Red	0	\$0
Ops-Inc	442 430	\$21 038 869
Ops-Stay	422,633	\$18,173,744
AllOps	865,063	\$39,212,614

Proposed Annual Workhour Cost (\$)

\$0 \$207 \$181,766

\$65,169

\$92,999 \$3,011,103

\$358,952

\$577 853

\$885,742 \$5,482,957

\$542 412

\$0 **\$149,468** 

\$155,382 \$549,853 \$28,627

\$95,460 \$280,052 \$370,188

\$765

\$0

## Current All Supervisory Workhours

Losing Facility         Current Annual Workhours         Current Annual Workhour Cast (\$)         Current Annual Workhour Cast (\$) <t< th=""><th></th><th></th><th></th><th></th><th></th><th>0</th><th></th><th>onane</th><th></th><th>_</th></t<>						0		onane		_
MODS Operation Number         Percent (%)         (%)         Current Annual Workhours         Current Annual Workhour Cost (\$)         Percent (%)         Percent (%)         Percent (%)         (%)           342         0.0%         100.0%         \$194         1         342         0         100.0%         \$194         1         477         0.0%         100.0%         \$110         1         477         0         100.0%         \$114,588         1         671         0         100.0%         \$144,588         1         922         0.0%         100.0%         \$144,588         1         922         0         100.0%         100.0%         \$144,588         1         922         0         100.0%         \$144,588         1         922         0         100.0%         100.0%         \$144,588         1         933         0.00         100.0%         \$144,588         1         952         100.0%         100.0%         \$144,588         1         952         100.0%         100.0%         \$1797,124         1         951         100.0%         100.0%         \$184,372         1         952         100.0%         100.0%         \$184,372         1         952         100.0%         100.0%         \$184,372         1         952 <th></th> <th></th> <th>Losing</th> <th>g Facility</th> <th></th> <th></th> <th></th> <th></th> <th>Gainin</th> <th>g</th>			Losing	g Facility					Gainin	g
477       0.0%       100.0%       \$110       1       477       477         671       0.0%       100.0%       \$184,372       671       671       1         701       0.0%       100.0%       \$2,596,965       1       701       1       1         922       0.0%       100.0%       \$144,588       922       1       1         933       0.0%       100.0%       \$144,588       933       1       1         951       0.0%       60.0%       \$797,124       952       1       1         952       0.0%       100.0%       \$88 929       679       1       1         700       \$88 929       \$679       1       1       951       1         700       \$88 929       \$700       \$79,337       702       1       1       1       1         759       \$330       \$330       \$330       \$330       593       1       <	MODS Operation Number	%) Moved	Reduction Due to EoS		Workhour Cost (\$)		MODS Operation	(%) Moved	Reduction	C
477       0.0%       100.0%       \$110       1       477       477         671       0.0%       100.0%       \$184,372       671       671       1         701       0.0%       100.0%       \$2,596,965       1       701       1       1         922       0.0%       100.0%       \$144,588       922       1       1         933       0.0%       100.0%       \$144,588       933       1       1         951       0.0%       60.0%       \$797,124       952       1       1         952       0.0%       100.0%       \$88 929       679       1       1         700       \$88 929       \$679       1       1       951       1         700       \$88 929       \$700       \$79,337       702       1 <t< td=""><td>342</td><td>0.0%</td><td>100.0%</td><td></td><td>\$194</td><td>1</td><td>342</td><td></td><td></td><td></td></t<>	342	0.0%	100.0%		\$194	1	342			
671       0.0%       100.0%       \$184,372       1       671       671         701       0.0%       100.0%       \$2,596,965       1       701       922       1         933       0.0%       100.0%       \$1,882       933       933       1       1         951       0.0%       60.0%       \$797,124       951       951       1       1         952       0.0%       100.0%       \$370,435       952       1       952       1         957       0.0%       60.0%       \$797,124       1       951       1       1         957       0.0%       100.0%       \$370,435       952       1       952       1         700       \$284,767       \$700       1       700       1		0.0%		-	\$110		477			
701       0.0%       100.0%       \$2,596,965       ]       701       0         933       0.0%       100.0%       \$144,588       ]       933       0         951       0.0%       60.0%       \$797,124       ]       951       0         952       0.0%       100.0%       \$370,435       ]       952       0         679        \$88 029       679       0       0         700        \$284,767       700       0       0         700        \$878,337       702       0       0       0         760        \$3300       \$3300       593       0       0         760         699       0       0       0       5933       0       0         760          0       0       0       593       0 <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>				-						-
922       0.0%       100.0%       \$144,588       1       922       922       922         951       0.0%       100.0%       \$1,92       933       952       933       952       933       952       953       957       953       957       957       957       957       957       700       957       957       957       702       702       702       702       702       702       702       702       759       953 <td></td> <td></td> <td></td> <td>-</td> <td>\$2,596,965</td> <td></td> <td></td> <td></td> <td></td> <td></td>				-	\$2,596,965					
933       0.0%       100.0%       \$1,882       ]       933       933          951       0.0%       60.0%       \$797,124       ]       951           952       0.0%       100.0%       \$370,435       ]       952           679       \$88,929       \$88,929       \$679	922	0.0%		-			922			-
951       0.0%       60.0%       \$797,124       ]       951       951         952       0.0%       100.0%       \$370,435       ]       952       0         679       \$88,929       \$679       0	933	0.0%		-			933			
952         0.0%         100.0%         \$370,435         952         0           679         \$88 929         \$679         670         679         670         679         679         679         679         679         679         679         679         670         670         670         670         670         698         699         699         699         699         699         699         699         699         699         699         693         693         693         693         693         693         693         693         693         693         693         <				-						-
679     \$88 929     679     1       700     \$284,767     700     1       759     \$87 635     759     1       760     \$330     593     1       60     698     1     698       600     699     1       760     705     1       760     705     1       760     705     1       700     705     1       700     705     1       706     706     1       706     927     927	952	0.0%	100.0%	-			952			
700     \$284,767     700     1       702     \$78,337     702     1       759     \$87,635     759     1       760     \$330     593     1       1     1     698     1       1     1     699     1       1     1     705     1       1     1     705     1       1     1     705     1       1     1     706     1       1     1     758     1       1     1     1     1				-		-	679			-
702     \$78,337     702       759     \$87,635     759       760     \$330     760       9     \$330     593       9     \$99     \$99       9     \$99     \$99       9     \$99     \$90       9     \$90     \$90       9     \$90     \$90       9     \$90     \$90       9     \$90     \$90       9     \$90     \$90       9     \$90     \$90       9     \$90     \$90       9     \$90     \$90       9     \$90     \$90       9     \$90     \$90       9     \$90     \$90       9     \$90     \$90										-
759     \$87 635     769       760     \$330     760       9     698     699       9     705     706       9     706     706       927     927						1				
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### Facility Proposed Current Annual Current Annual Workhour Cost (\$) MODS Workhours Operation Number \$0 \$207 342 477 \$181,766 671 \$65,169 701 922 \$0 \$92,999 \$3,011,103 933 951 952 \$358,952 \$577 853 679 \$885,742 \$5,482,957 700 702 \$542 412 759 \$0 \$149,468 760 \$155,382 \$549,853 \$28,627 \$765 \$95,460 \$280,052 \$370,188

## Proposed All Supervisory Workhours

Losing Fac	cility			Gaining Fa	cility
			Proposed		
Proposed Annual	Proposed Annual		MODS	Proposed Annual	Propos
Workhours	Workhour Cost (\$)		Operation	Workhours	Workhow
			Number		
-	\$0		342		
	\$0		477		
_	\$0		671		
_	\$0		701		
_	\$0		922		
_	\$0		933		
_	\$318,850		951		\$3
-	\$0		952		
_	\$88 929		679		
_	\$284,767		700		
_	\$78,337		702		\$5
-	\$87 635		759		
_	\$330		760		
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	Ops-Re		73 073	\$4 095 670
Totals		reasing	0	\$0
rotais		taying	10,701	\$539,996
	All Ope	erations	83 774	\$4 635 667

		educing	0	\$0
Totals	Ops-Inc	reasing	67,088	\$3,710,195
TUIDIS		staying	177,940	\$9,118,759
	All Ope	erations	245 029	\$12 828 954

Ops-Red	5 422	\$318 850
Ops-Inc	0	\$0
Ops-Stay	10,701	\$539,996
AllOps	16 123	\$858 846

Losing Facility

Ops-Red	0	\$0
Ops-Inc	67,088	\$3,710,195
Ops-Stay	177,940	\$9,118,759
AllOps	245 029	\$12 828 954

Gaining Facility

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	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
781	0.0%	75.0%		\$45,567
783	0.0%	100.0%		\$23,667
784	0.0%	100.0%		\$1,474
785	0.0%	100.0%		\$163
789				\$874
	One-R	educing	2 265	\$70 871
		creasing	2 205	\$70871
Totals		Staying	22	\$874
		erations	2 287	\$71 745

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$121,573
1	783				\$426,350
1	784				\$18,740
1	785				\$0
	789				\$7,663
	780				\$4,782
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	creasing	15,282	\$566,663
	rotais	Ops-S	staying	300	\$12,446
		All Ope	erations	15 582	\$579 109

**Gaining Facility** 

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$11,392
783		\$0
784		\$0
785		\$0
789		\$874
Ops-Red	406	\$11 392
Ops-Inc	0	\$0
Ops-Stay	22	\$874
AllOps	428	\$12 265

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781	-	\$121,573
783	-	\$426,350
784		\$18,740
785	_	\$0
789		\$7,663
780		\$4,782
Ops-Red	0	\$0
Ops-Inc	15,282	\$566,663
Ops-Stay	300	\$12,446
AllOps	15 582	\$579 109

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

Losing Facility			Gaining Facility			Losing Facility			Gaining Facility				
Transportation - PVS			Transportation - 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		\$3,907		31	-	\$504,498	31	-	\$3,907	31		\$504,498
	32		\$0		32		\$0	32	_	\$0	32		\$0
	33		\$0		33		\$0	33	_	\$0	33		\$0
	34		\$1,135,884		34		\$14,156,272	34		\$1,135,884	34		\$14,156,272
	93		\$874		93		\$7 663	93		\$874	93		\$7 663
	Totals	26,020	\$1,140,665		Totals	342,349	\$14,668,434	Totals	26,020	\$1,140,665	Totals	342,349	\$14,668,434
	617, 679, 764 (31) Ops 765, 766 (34)		\$3 907 \$1,135,884	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31) Ops 765, 766 (34)		\$492 633 \$14,156,272	679, 764 (31) 765, 766 (34)		\$3 907 \$1,135,884	679, 764 (31) 765, 766 (34)		\$492 633 \$14,156,272

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#### Package Page 28

	itenance			Main	tenance			Maintenan	се			Maintenan	ce
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed An Workhour Cos
36		\$4 466 973		36		\$12 697 494	36		\$0		36		\$12 697
37	-	\$1,801,813		37		\$4,145,061	37	_	\$658,297		37	_	\$4,145,
38 39	-	\$1,970,373 \$653 056		38 39		\$4,639,185 \$1 550 105	38 39	-	\$201,118 \$0		38 39	-	\$4,639, \$1 550
93	1	\$23,667		93		\$426,350	93		\$0		93		\$426,
Totals	195,825	\$8,915,881		Totals	502,922	\$23,458,195	Tota	ls 19,895	\$859,415		Totals	502,922	\$23,458
Supervis	or Summary			Superviso	or Summary			Superviso	ry			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed An Workhour Co
01	-	\$144,588		01		\$149,468	01		\$0		01		\$149
10 20	-	\$2,960,263 \$0		10 20		\$7,789,342 \$28,627	10 20		\$363,103 \$0		10 20	+	\$7,789 \$28
30	-	\$176,893		30		\$1,215,724	30		\$176,893		30	-	\$1,215
35		\$1,169,441		35		\$3,463,054	35		\$318,850		35	İ	\$3,463
40		\$0		40		\$765	40		\$0		40		
50 60		\$0 \$0		50 60		\$0 \$0	50		\$0 \$0		50		
60 70		\$0 \$0		60 70		\$0 \$0	60 70		\$0 \$0		60 70		
80		\$184,372		80		\$181,766	80		\$0		80		\$181
81		\$0		81		\$0	81		\$0		81		
88		\$110		88		\$207	88	1	\$0		88		
Totals	83,774	\$4,635,667		Totals	245,029	\$12,828,954	Tota	ls 16,123	\$858,846		Totals	245,029	\$12,828
	1				Summa Special Adjustme	ary by Sub-C	Group	Dropood - Spo	cial Adjustments				
		Combined			Comb	bined -		- Com	bined -			Change	
	Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars		Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Cha
'Other Craft' Ops (note 1)	41,592	\$2,117,809			0	\$0 \$0		34,589 367,879	\$1,719,316	(7,003)	) -16.8%	(\$398,493)	-1
	267.970	¢1E 700 COC						307.079		0	0.00/		
Transportation Ops (note 2) Maintenance Ops (note 3)	367,879 698,747	\$15,788,696 \$32,374,076							\$15,788,696 \$32,444,545	0 6.522	0.0%	\$0 \$70,469	
Maintenance Ops (note 3) Supervisory Ops	698,747	\$15,788,696 \$32,374,076 \$17,464,621			182,452 0	\$8,126,935 \$0		705,269 261,152	\$15,788,696 \$32,444,545 \$13,687,800	0 6,522 (67,651)	0.9%	\$0 \$70,469 \$(\$3,776,821)	
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4)	698,747 328,803 6,473	\$32,374,076 \$17,464,621 \$200,836			182,452 0 0	\$8,126,935 \$0 \$0		705,269 261,152 5,210	\$32,444,545 \$13,687,800 \$165,024	(67,651) (1,263)	0.9% ) -20.6% ) -19.5%	(\$3,776,821) (\$35,813)	-2 -1
Maintenance Ops (note 3) Supervisory Ops	698,747 328,803 6,473	\$32,374,076 \$17,464,621			182,452 0	\$8,126,935 \$0		705,269 261,152	\$32,444,545 \$13,687,800	(67,651)	0.9% ) -20.6%	(\$3,776,821)	-2 -1
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total	698,747 328,803 6,473	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038		Special	182,452 0 0	\$8,126,935 \$0 \$0 \$8,126,935	[	705,269 261,152 5,210	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381	(67,651) (1,263)	0.9% ) -20.6% ) -19.5% ) -4.8%	(\$3,776,821) (\$35,813)	-2 -1
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual		Proposed MODS	182,452 0 0 182,452	\$8,126,935 \$0 \$0 \$8,126,935 at Gaining Site Proposed Annual		705,269 261,152 5,210	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381	(67,651) (1,263) (69,395)	0.9% ) -20.6% ) -19.5% ) -4.8%	(\$3,776,821) (\$35,813)	-2 -1
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS Operation	698,747 328,803 6,473 1,443,493	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site		Proposed MODS Operation	182,452 0 0 182,452	\$8,126,935 \$0 \$0 \$8,126,935 tt Gaining Site Proposed Annual Workhour Cost		705,269 261,152 5,210 1,374,098	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 Sur ummary	(67,651) (1,263) (69,395)	0.9% ) -20.6% ) -19.5% ) -4.8%	(\$3,776,821) (\$35,813) (\$4,140,657)	-2 
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost	LDC 30	Proposed MODS Operation Number	182,452 0 0 182,452	\$8,126,935 \$0 \$0 \$8,126,935 at Gaining Site Proposed Annual Workhour Cost (\$)		705,269 261,152 5,210 1,374,098	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 Ummary Proposed Annual Workhour Cost	(67,651) (1,263) (69,395)	0.9% ) -20.6% ) -19.5% ) -4.8%	(\$3,776,821) (\$35,813) (\$4,140,657) Gaining Facility S	2 1 Summary Proposed A Workhour
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS Operation	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 745	182,452 0 0 182,452 Adjustments a Proposed Annual Workhours (3 271)	\$8,126,935 \$0 \$0 \$8,126,935 tt Gaining Site Proposed Annual Workhour Cost (\$) (\$145 072)		705,269 261,152 5,210 1,374,098	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 Sur ummary Proposed Annual	(67,651) (1,263) (69,395)	0.9% ) -20.6% ) -19.5% ) -4.8%	(\$3,776,821) (\$35,813) (\$4,140,657)	-2 -1 Summary Proposed A
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS Operation	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number	182,452 0 0 182,452	\$8,126,935 \$0 \$0 \$8,126,935 <b>at Gaining Site</b> <b>Proposed Annual</b> Workhour Cost (\$) (\$145 072) \$4,901,665 \$1,168,989	Before	705,269 261,152 5,210 1,374,098	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 Ummary Proposed Annual Workhour Cost	(67,651) (1,263) (69,395)	0.9% ) -20.6% ) -19.5% ) -4.8%	(\$3,776,821) (\$35,813) (\$4,140,657) Gaining Facility S	-2 -1 Summary Proposed A Workhour ( (\$)
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS Operation	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost	39 38	Proposed MODS Operation Number 745 748	182,452 0 0 182,452 I Adjustments a Proposed Annual Workhours (3 271) 114,428	\$8,126,935 \$0 \$0 \$8,126,935 at Gaining Site Proposed Annual Workhour Cost (\$) (\$145 072) \$4,901,665	Aft	705,269           261,152           5,210           1,374,098             Losing Facility S           Proposed Annual           Workhours           317,819           ar         65 972	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 <b>Sur</b> <b>ummary</b> <b>Proposed Annual</b> <b>Workhour Cost</b> (\$) \$15,325,361 \$3 057 770	(67,651) (1,263) (69,395)	0.9% -20.6% -4.9.5% -4.8% Cility Before After	(\$3,776,821) (\$35,813) (\$4,140,657) Baining Facility S Proposed Annual Workhours 1,125,674 1 125 674	-2 -1 -1 Proposed A Workhour ( (\$) \$52,620 \$52 620
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS Operation	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 748 750	182,452 0 0 182,452 1 Adjustments a Proposed Annual Workhours (3 271) 114,428 23,903	\$8,126,935 \$0 \$0 \$8,126,935 <b>at Gaining Site</b> <b>Proposed Annual</b> Workhour Cost (\$) (\$145 072) \$4,901,665 \$1,168,989	Aft A	705,269           261,152           5,210           1,374,098 <b>Proposed Annual Workhours</b> 317,819           ar 65 972           dj         0	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 Sur Ummary Proposed Annual Workhour Cost (\$) \$15,325,361 \$3 057 770 \$0	(67,651) (1,263) (69,395)	0.9% ) -20.6% ) -19.5% ) -4.8% Cility Before After Adj	(\$3,776,821) (\$35,813) (\$4,140,657) Baining Facility S Proposed Annual Workhours 1,125,674 1 125 674 1 182,452	-2 -1 -1 
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS Operation	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 748 750	182,452 0 0 182,452 1 Adjustments a Proposed Annual Workhours (3 271) 114,428 23,903	\$8,126,935 \$0 \$0 \$8,126,935 <b>at Gaining Site</b> <b>Proposed Annual</b> Workhour Cost (\$) (\$145 072) \$4,901,665 \$1,168,989	Aft A AfterTo	To5,269           261,152           5,210           1,374,098   Losing Facility S           Proposed Annual           Workhours           317,819           ar           65 972           d           05,972	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 <b>Sur</b> <b>Ummary</b> Proposed Annual Workhour Cost (\$) \$15,325,361 \$3 057 770 \$0 \$3,057,770	(67,651) (1,263) (69,395)	0.9% 0.20.6% 1-20.6% 1-9.5% 1-4.8% Cility Before After After After Tot	(\$3,776,821) (\$35,813) (\$4,140,657) (\$4,140,657) Proposed Annual Workhours 1,125,674 1 125 674 1 182,452 1,308,126	-2 -1 -1 
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS Operation	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 748 750	182,452 0 0 182,452 1 Adjustments a Proposed Annual Workhours (3 271) 114,428 23,903	\$8,126,935 \$0 \$0 \$8,126,935 <b>at Gaining Site</b> <b>Proposed Annual</b> Workhour Cost (\$) (\$145 072) \$4,901,665 \$1,168,989	Aft A AfterTo Chang	To5,269           261,152           5,210           1,374,098             Losing Facility S           Proposed Annual Workhours           317,819           er           65,972           2           (251,847)	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 <b>Sur</b> <b>Ummary</b> Proposed Annual Workhour Cost (\$) \$15,325,361 \$3 057,770 \$3 057,770 \$30,057,770 (\$12,267,592)	(67,651) (1,263) (69,395) nmary by Fac	0.9% -20.6% ) -19.5% ) -4.8% Cility Before After Adj AfterTot Change	(\$3,776,821) (\$35,813) (\$4,140,657) Proposed Annual Workhours 1,125,674 1 125,674 1 125,674 1 125,674 1 82,452 1,308,126 182,452	-2 -1 
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS Operation	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 748 750	182,452 0 0 182,452 1 Adjustments a Proposed Annual Workhours (3 271) 114,428 23,903	\$8,126,935 \$0 \$0 \$8,126,935 <b>at Gaining Site</b> <b>Proposed Annual</b> Workhour Cost (\$) (\$145 072) \$4,901,665 \$1,168,989	Aft A AfterTo	To5,269           261,152           5,210           1,374,098             Losing Facility S           Proposed Annual Workhours           317,819           er           65,972           2           (251,847)	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 <b>Sur</b> <b>Ummary</b> Proposed Annual Workhour Cost (\$) \$15,325,361 \$3 057,770 \$3 057,770 \$30,057,770 (\$12,267,592)	(67,651) (1,263) (69,395) nmary by Fac	0.9% 0.20.6% 1-20.6% 1-9.5% 1-4.8% Cility Before After After After Tot	(\$3,776,821) (\$35,813) (\$4,140,657) Proposed Annual Workhours 1,125,674 1 125,674 1 125,674 1 125,674 1 82,452 1,308,126 182,452	-22 1 
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS Operation	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 748 750	182,452 0 0 182,452 1 Adjustments a Proposed Annual Workhours (3 271) 114,428 23,903	\$8,126,935 \$0 \$0 \$8,126,935 <b>at Gaining Site</b> <b>Proposed Annual</b> Workhour Cost (\$) (\$145 072) \$4,901,665 \$1,168,989	Aft A AfterTo Chang	To5,269           261,152           5,210           1,374,098             Losing Facility S           Proposed Annual Workhours           317,819           er           65,972           2           (251,847)	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 <b>Sur</b> <b>Ummary</b> Proposed Annual Workhour Cost (\$) \$15,325,361 \$3 057,770 \$3 057,770 \$30,057,770 (\$12,267,592)	(67,651) (1,263) (69,395) nmary by Fac	0.9% -20.6% ) -19.5% ) -4.8% Cility Before After Adj AfterTot Change	(\$3,776,821) (\$35,813) (\$4,140,657) Proposed Annual Workhours 1,125,674 1 125,674 1 125,674 1 125,674 1 82,452 1,308,126 182,452	-2 -1 -1 
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Special Proposed MODS Operation Number	698,747 328,803 6,473 1,443,493 al Adjustments a Proposed Annual Workhours	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS Operation Number 745 748 750 753	182,452 0 0 182,452 Adjustments a Proposed Annual Workhours (3 271) 114,428 23,903 47 392	\$8,126,935 \$0 \$0 \$8,126,935 <b>It Gaining Site</b> <b>Proposed Annual</b> Workhour Cost (\$) (\$145 072) \$4,901,665 \$1,168,989 \$2 201 353	Aft A AfterTo Chang	To5,269           261,152           5,210           1,374,098             Losing Facility S           Proposed Annual Workhours           317,819           er           65,972           2           (251,847)	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 <b>Sur</b> <b>Ummary</b> Proposed Annual Workhour Cost (\$) \$15,325,361 \$3 057,770 \$3 057,770 \$30,057,770 (\$12,267,592)	(67,651) (1,263) (69,395) nmary by Fac	0.9% -20.6% -19.5% -4.8% cility Before After After Adig AfterTot Change % Diff	(\$3,776,821) (\$35,813) (\$4,140,657) Proposed Annual Workhours 1,125,674 1 125 674 1 125 674 1 125 674 1 308,126 182,452 1,308,126 182,452 16 2%	-2 -1 -1 
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specia Proposed MODS Operation	698,747 328,803 6,473 1,443,493 al Adjustments a	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS Operation Number 745 748 750	182,452 0 0 182,452 1 Adjustments a Proposed Annual Workhours (3 271) 114,428 23,903	\$8,126,935 \$0 \$0 \$8,126,935 <b>at Gaining Site</b> <b>Proposed Annual</b> Workhour Cost (\$) (\$145 072) \$4,901,665 \$1,168,989	Aft A AfterTo Chang	To5,269           261,152           5,210           1,374,098             Losing Facility S           Proposed Annual Workhours           317,819           er           65,972           2           (251,847)	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 <b>Sur</b> <b>Ummary</b> Proposed Annual Workhour Cost (\$) \$15,325,361 \$3 057,770 \$3 057,770 \$30,057,770 (\$12,267,592)	(67,651) (1,263) (69,395) nmary by Fac	0.9% -20.6% ) -19.5% ) -4.8% Cility Before After Adj AfterTot Change	(\$3,776,821) (\$35,813) (\$4,140,657) (\$4,140,657) Proposed Annual Workhours 1,125,674 1 125,674 1 125,674 1 125,674 1 122,674 1 124,452 1 122,674 1 124,452 1 124,454 1 124,455 1	-2 -1 
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Proposed MODS Operation Number UDC	698,747 328,803 6,473 1,443,493 al Adjustments a Proposed Annual Workhours	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS Operation Number 745 748 750 753	182,452 0 0 182,452 Adjustments a Proposed Annual Workhours (3 271) 114,428 23,903 47 392	\$8,126,935 \$0 \$0 \$8,126,935 <b>It Gaining Site</b> <b>Proposed Annual</b> Workhour Cost (\$) (\$145 072) \$4,901,665 \$1,168,989 \$2 201 353	Aft A AfterTo Chang	To5,269           261,152           5,210           1,374,098             Losing Facility S           Proposed Annual Workhours           317,819           er           65,972           2           (251,847)	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 <b>Sur</b> <b>Ummary</b> Proposed Annual Workhour Cost (\$) \$15,325,361 \$3 057,770 \$3 057,770 \$30,057,770 (\$12,267,592)	(67,651) (1,263) (69,395) nmary by Fac	0.9% -20.6% -19.5% -4.8% Cility Before After Adg AfterTot Change % Diff Before After Adg	(\$3,776,821) (\$35,813) (\$4,140,657) Proposed Annual Workhours 1,125,674 1 125 674 1 125 674 1 125 674 1 182,452 1,308,126 182,452 16 2% Combined Sur 1,413,493 1,191,646 1 182 452	-2 -1 -1 
Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Proposed MODS Operation Number	698,747 328,803 6,473 1,443,493 al Adjustments a Proposed Annual Workhours	\$32,374,076 \$17,464,621 \$200,836 \$67,946,038 at Losing Site Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS Operation Number 745 748 750 753	182,452 0 0 182,452 Adjustments a Proposed Annual Workhours (3 271) 114,428 23,903 47 392	\$8,126,935 \$0 \$0 \$8,126,935 <b>It Gaining Site</b> <b>Proposed Annual</b> Workhour Cost (\$) (\$145 072) \$4,901,665 \$1,168,989 \$2 201 353	Aft A AfterTo Chang	To5,269           261,152           5,210           1,374,098             Losing Facility S           Proposed Annual Workhours           317,819           er           65,972           2           (251,847)	\$32,444,545 \$13,687,800 \$165,024 \$63,805,381 <b>Sur</b> <b>Ummary</b> Proposed Annual Workhour Cost (\$) \$15,325,361 \$3 057,770 \$3 057,770 \$30,057,770 (\$12,267,592)	(67,651) (1,263) (69,395) nmary by Fac	0.9% -20.6% -19.5% -4.8% Cility G Before After Change % Diff Before After	(\$3,776,821) (\$35,813) (\$4,140,657) (\$4,140,657) Proposed Annual Workhours 1,125,674 1 125,674 1 125,452 1 62%	-2 -1 -1 

going to Maintenance tab
 less Ops going to Maintenance' Tabs

rev 06/17/2008

# **Staffing - Management**

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

Data Extraction Date: 11/11/11

Finance Number:

41-1627

	Manag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Differenc
	PLANT MANAGER (2)	PCES-01	1	1	0	-1
	MGR MAINTENANCE	EAS-24	1	1	0	-1
	MGR IN-PLANT SUPPORT	EAS-23	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	0	-2
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	0	-2
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	0	0	0
7	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
9	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	0	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	1	0	-1
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	20	2	-18
13	SUPV MAINTENANCE OPERATIONS	EAS-17	7	6	1	-5
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1
15	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
16	SECRETARY (FLD)	EAS-12	1	1	0	-1
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Tot	als	48	39	3	(36)
Retirement Eligibles: 12				osition Loss:	36

Gaining Facility: Philadelphia P&DC

Data Extraction Date: 11/11/11

Finance Number:

41-7965

(12)         (13)         (14)         (14)         (16)         (16)         (17)           1         PLANT MANGER (MAJOR)         PCES01         1         1         1         0           2         LEAD SR MCR DISTRIBUTION OPERATION         EAS-26         1         1         1         0           3         MGR NINTENANCE (LEAD)         EAS-25         1         1         1         0           4         MGR MINTENANCE (LEAD)         EAS-25         2         2         2         0           5         SR MGR DISTRIBUTION OPERATIONS         EAS-23         4         4         0           6         MGR MINTENANCE (LEAD)         EAS-23         1         1         1         0           7         MGR MAINTENANCE OPERATIONS         EAS-23         1         1         1         0           10         OPERATIONS INDUSTRIAL ENGINEER (FI         EAS-20         1         1         1         0           11         DIFERATIONS SUPPORT SPECIALIST         EAS-10         1         1         0         1         1         0           12         MGR MINTENANCE OPERATIONS SUPPORT         EAS-10         1         1         0         1         1 <t< th=""><th></th><th>Manage</th><th>ment Po</th><th>ositions</th><th></th><th></th><th></th></t<>		Manage	ment Po	ositions			
Une         POSITION INC         Level         Starting         On-Rolts         Starting         Unterlands           1         PLANT MANAGER (MAJOR)         PCE-10         1         1         1         0           2         LEAD SR MGR DISTRIBUTION OPERATION         EAS-26         1         1         1         0           3         MGR INATTENANCE (LEAD)         EAS-25         1         1         1         0           5         SR MGR DISTRIBUTION OPERATIONS         EAS-25         2         2         0         0           6         MGR NINTENANCE CEPERATIONS         EAS-23         1         1         1         0           9         MGR TRANSPORTATION/NETWORKS         EAS-22         2         2         0           10         OPERATIONS INDUSTRIAL ENGINEER (FI         EAS-21         1         1         1         0           11         OPERATIONS SUPPORT         EAS-20         1         1         1         0           13         MGR MAINTENANCE ENGINEERING SPECIALIST         EAS-10         1         1         0           14         OPERATIONS SUPPORT SPECIALIST         EAS-17         1         1         1         0           15 <td< td=""><td></td><td>(12)</td><td>(13)</td><td>(14)</td><td>(15)</td><td>(16)</td><td>(17)</td></td<>		(12)	(13)	(14)	(15)	(16)	(17)
2         LEAD SR MGR DISTRIBUTION OPERATION         EAS-25         1         1         1         0           3         MGR IN-PLANT SUPPORT         EAS-25         1         1         1         0           4         MGR MAINTENANCE (LEAD)         EAS-25         2         2         2         0           6         MGR DISTRIBUTION OPERATIONS         EAS-23         4         4         4         0           7         MGR MAINTENANCE OPERATIONS         EAS-23         1         1         1         0           8         MGR TRANSPORTATIONNETWORKS         EAS-22         2         2         0         0           9         MGR MAINTENANCE OPERATIONS         EAS-21         1         1         1         0           10         OPERATIONS INDUSTRIAL ENGINEER (FI         EAS-20         1         1         1         0         1         1         1         0         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0	Line	Position Title	Level				Difference
3       MGR IN-PLANT SUPPORT       EAS-25       1       1       1       0         4       MGR MAINTENANCE (LEAD)       EAS-25       2       2       0         6       MGR DISTRIBUTION OPERATIONS       EAS-24       4       4       4       0         7       MGR MAINTENANCE OPERATIONS       EAS-23       4       4       4       0         7       MGR MANNEENANCE OPERATIONS       EAS-23       1       1       1       0         9       MGR DISTRIBUTION OPERATIONS       EAS-22       2       2       0       0         10       OPERATIONS INDUSTRIAL ENGINEER (FI       EAS-21       1       1       1       0         11       OPERATIONS SUPPORT       EAS-20       1       1       1       0       1       1       1       0         13       MGR MAINTENANCE DERATIONS SUPPT       EAS-20       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0	1		PCES-01	1	1	1	0
MGR MAINTENANCE (LEAD)         EAS-25         1         1         1         0           5         SR MOR DISTRIBUTION OPERATIONS         EAS-25         2         2         2         0           6         MGR DISTRIBUTION OPERATIONS         EAS-23         4         4         4         0           7         MGR MAINTENANCE OPERATIONS         EAS-23         4         4         4         0           8         MGR TRANSPORTATIONNETWORKS         EAS-23         1         1         1         0           9         MGR DISTRIBUTION OPERATIONS         EAS-23         1         1         1         0           10         OPERATIONS INDUSTRIAL ENGINEER (FI         EAS-20         1         1         1         0           11         OPERATIONS SUPPORT         EAS-20         1         1         1         0           13         MGR MAINTENANCE CONCRERING SUPPORT         EAS-20         1         1         1         0           14         OPERATIONS SUPPORT SPECIALIST         EAS-18         1         0         1         1           16         MGR PIELD MAINT PARNE CONCREATIONS         EAS-17         53         44         62         18           15	2	LEAD SR MGR DISTRIBUTION OPERATION	EAS-26	1	1	1	0
5       SR MGR DISTRIBUTION OPERATIONS       EAS-25       2       2       2       0         6       MGR DISTRIBUTION OPERATIONS       EAS-24       4       4       0         7       MGR MINITENANCE OPERATIONS       EAS-23       4       4       4       0         8       MGR DISTRIBUTION OPERATIONS       EAS-23       1       1       1       0         9       MGR DISTRIBUTION OPERATIONS       EAS-22       2       2       0       0         10       OPERATIONS INDUSTRIAL ENGINEER (FI       EAS-20       1       1       1       0       1         12       MGR MAINT ENSIDEPTRIAL ENGINEER (FI       EAS-20       1       1       1       0       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       1       1       1 <td< td=""><td>3</td><td>MGR IN-PLANT SUPPORT</td><td>EAS-25</td><td>1</td><td>1</td><td>1</td><td>0</td></td<>	3	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
6         MGR DISTRIBUTION OPERATIONS         EAS-24         4         4         4         0           7         MGR MAINTENANCE OPERATIONS         EAS-23         4         4         4         0           9         MGR TANSPORTATIONS         EAS-23         1         1         1         0           9         MGR DISTRIBUTION OPERATIONS         EAS-22         2         2         0         0           10         OPERATIONS INDUSTRIAL ENGINEER (FI         EAS-21         1         0         1         1         0           11         OPERATIONS SUPPORT         EAS-20         1         1         1         0         0         0           13         MGR MAINTENANCE OPERATIONS SUPPORT SPECIALIST         EAS-19         1         1         1         0         0         1         1         0         0         1         1         0         0         1         1         1         1         1         1         0         1         1         1         0         1         1         0         1         1         1         0         1         1         1         0         1         1         1         1         1         1	4	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
7       MGR MAINTENANCE OPERATIONS       EAS-23       4       4       4       0         8       MGR TRANSPORTATIONNETWORKS       EAS-23       1       1       1       0         9       MGR DISTRIBUTION OPERATIONS       EAS-22       2       2       2       0         10       OPERATIONS INDUSTRIAL ENGINEER (FI       EAS-21       1       0       1       1         11       OPERATIONS INDUSTRIAL ENGINEER (FI       EAS-20       1       1       1       0         13       MGR MAINTENNERGENG SUPPORT       EAS-20       1       1       1       0         14       OPERATIONS SUPPORT SPECIALIST       EAS-19       1       1       1       0         16       MGR MAINTENANCE ENGINEERING SPECIALIST       EAS-19       1       1       1       0         15       MAINTENANCE ENGINEERING SPECIALIST       EAS-17       2       2       0       0         17       NETWORKS SPECIALIST       EAS-17       2       3       4       1       1       1       0         18       OPERATIONS SUPPORT SPECIALIST       EAS-17       23       27       4       2       18       1       1       1       0	_		EAS-25	2	2	2	0
8         MGR TRANSPORTATION/NETWORKS         EAS-23         1         1         1         1         0           9         MGR DISTRIBUTION OPERATIONS         EAS-22         2         2         2         0           10         OPERATIONS INDUSTRIAL ENGINEER (FI         EAS-22         2         2         0           11         OPERATIONS INDUSTRIAL ENGINEER (FI         EAS-20         1         1         1         0           13         MGR MAINT ENGINEERING SUPPORT         EAS-20         1         1         1         0           14         OPERATIONS SUPPORT SPECIALIST         EAS-10         1         1         1         0           15         MAINT ENANCE ENGINEERING SPECIALIST         EAS-18         1         0         1         1         1         0           16         MGR FIELD MAINT ORNS (LEAD)         EAS-17         1         1         1         0         1         1         1         0         1	6	MGR DISTRIBUTION OPERATIONS	EAS-24	4	4	4	0
9         MGR DISTRIBUTION OPERATIONS         EAS-22         2         2         2         2         0         0           10         0PERATIONS INDUSTRIAL ENGINEER (FI         EAS-22         2         2         2         0           11         0PERATIONS INDUSTRIAL ENGINEER (FI         EAS-20         1         1         1         0         1         1           13         MGR MAINT ENGINEERING SUPPORT         EAS-20         1         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         1         0         1         1         1         0         1         1         1         1         0         1 <td< td=""><td>7</td><td>MGR MAINTENANCE OPERATIONS</td><td>EAS-23</td><td>4</td><td>4</td><td>4</td><td>0</td></td<>	7	MGR MAINTENANCE OPERATIONS	EAS-23	4	4	4	0
ID         OPERATIONS INDUSTRIAL ENGINEER (FI         EAS-22         2         2         2         2         0           11         OPERATIONS INDUSTRIAL ENGINEER (FI         EAS-20         1         1         1         0         1         1           12         MGR MAINT ENGINEERING SUPPORT         EAS-20         1         1         1         0         1         1         0           13         MGR MAINTENANCE OPERATIONS SUPPT         EAS-20         1         1         1         0         0           14         OPERATIONS SUPPORT SPECIALIST         EAS-19         2         1         1         0         1         1         0           16         MGR FIELD MAINT ORNS (LEAD)         EAS-18         1         0         1         1         1         0         1         1         1         1         1         1         0         1 </td <td>8</td> <td>MGR TRANSPORTATION/NETWORKS</td> <td>EAS-23</td> <td>1</td> <td>1</td> <td>1</td> <td>0</td>	8	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
11       OPERATIONS INDUSTRIAL ENGINEER (FI       EAS-21       1       0       1       1         12       MGR MAINT ENGINEERING SUPPORT       EAS-20       1       1       1       0         13       MGR MAINT ENGINEERING SUPPORT       EAS-20       1       1       1       0         14       OPERATIONS SUPPORT SPECIALIST       EAS-20       1       1       1       0         15       MAINTENANCE ENGINEERING SPECIALIST       EAS-19       1       1       1       0         16       MGR FIELD MAINT OPRNS (LEAD)       EAS-18       1       0       1       1       1         18       OPERATIONS SUPPORT SPECIALIST       EAS-17       53       44       62       18         10       OPERATIONS SUPPORT SPECIALIST       EAS-17       53       44       62       18         11       OPERATIONS SUPPORT SPECIALIST       EAS-17       1       1       1       0         23       SUPV MAINTENANCE OPERATIONS       EAS-17       10       9       10       1         23       SUPV TRANSPORTATION OPERATIONS       EAS-17       1       1       1       0         24       SUPV TRANSPORTATION OPERATIONS       EAS-17       1<	9	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
12       MGR MAINT ENGINEERING SUPPORT       EAS:20       1       1       1       0         13       MGR MAINTENANCE OPERATIONS SUPPT       EAS:20       1       1       1       0         14       OPERATIONS SUPPORT SPECIALIST       EAS:20       1       1       1       0         15       MAINTENANCE ENGINEERING SPECIALIST       EAS:19       2       1       2       1         16       MGR FIELD MAINT OPRNS (LEAD)       EAS:18       1       0       1       1         18       OPERATIONS SUPPORT SPECIALIST       EAS:18       2       2       0       0         19       OPERATIONS SUPPORT SPECIALIST       EAS:17       4       3       4       1       0         20       SUPV MAINTENANCE OPERATIONS       EAS:17       27       23       27       4         21       SUPV MAINTENANCE OPERATIONS       EAS:17       10       9       10       1         23       SUPV MAINTENANCE OPERATIONS       EAS:17       10       9       10       1         23       SUPV TRANSPORTATION OPERATIONS       EAS:17       10       1       1       0         24       NETWORKS SPECIALIST       EAS:16       1       1 <td>10</td> <td>OPERATIONS INDUSTRIAL ENGINEER (FI</td> <td>EAS-22</td> <td>2</td> <td>2</td> <td>2</td> <td>0</td>	10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
13MGR MAINTENANCE OPERATIONS SUPPTEAS-20111014OPERATIONS SUPPORT SPECIALISTEAS-20111015MAINTENANCE ENGINEERING SPECIALISTEAS-192111016MGR FIELD MAINT OPRNS (LEAD)EAS-181011118OPERATIONS SUPPORT SPECIALISTEAS-18222019OPERATIONS SUPPORT SPECIALISTEAS-174344621821SUPV DISTRIBUTION OPERATIONSEAS-175344621821SUPV MAINTENANCE OPERATIONSEAS-17111023SUPV TRANSPORTATION OPERATIONSEAS-171091001123SUPV TRANSPORTATION OPERATIONSEAS-171091001124NETWORKS SPECIALISTEAS-171091001125SECRETARY (FLD)EAS-171091001126II110101127II11010111028IIIII0111029IIIII0111130IIIII0111131IIIIII111132III <td>11</td> <td>OPERATIONS INDUSTRIAL ENGINEER (FI</td> <td>EAS-21</td> <td>1</td> <td>0</td> <td>1</td> <td>1</td>	11	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	1
Image: style	12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
15MAINTENANCE ENGINEERING SPECIALISTEAS-192111016MGR FIELD MAINT OPRNS (LEAD)EAS-191111017NETWORKS SPECIALISTEAS-181011118OPERATIONS SUPPORT SPECIALISTEAS-18220019OPERATIONS SUPPORT SPECIALISTEAS-17434120SUPV DISTRIBUTION OPERATIONSEAS-175344621821SUPV MAINTENANCE OPERATIONSEAS-1772327423SUPV TRANSPORTATION OPERATIONSEAS-1710910124NETWORKS SPECIALISTEAS-16111025SECRETARY (FLD)EAS-12111026	13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
16       MGR FIELD MAINT OPRNS (LEAD)       EAS-19       1       1       1       1       1       1       1         17       NETWORKS SPECIALIST       EAS-18       1       0       1       1         18       OPERATIONS SUPPORT SPECIALIST       EAS-17       EAS       2       2       2       0         19       OPERATIONS SUPPORT SPECIALIST       EAS-17       FA       3       4       1         20       SUPV DISTRIBUTION OPERATIONS       EAS-17       FA       3       4       1         21       SUPV MAINTENANCE OPERATIONS       EAS-17       1       1       1       0         23       SUPV TRANSPORTATION OPERATIONS       EAS-17       10       9       100       1         24       NETWORKS SPECIALIST       EAS-16       1       1       1       0         24       NETWORKS SPECIALIST       EAS-16       1       1       1       0         25       SECRETARY (FLD)       EAS-17       1       1       1       0         26            1       1       0         27            <	14	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
17NETWORKS SPECIALISTEAS-18101118OPERATIONS SUPPORT SPECIALISTEAS-18222019OPERATIONS SUPPORT SPECIALISTEAS-17434120SUPV DISTRIBUTION OPERATIONSEAS-1753444621821SUPV MAINTENANCE OPERATIONSEAS-17111023SUPV MAINTENANCE OPERATIONSEAS-17111023SUPV TRANSPORTATION OPERATIONSEAS-16111024NETWORKS SPECIALISTEAS-16111025SECRETARY (FLD)EAS-171091001261272829313233343534<	15	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	1
18OPERATIONS SUPPORT SPECIALISTEAS-18222019OPERATIONS SUPPORT SPECIALISTEAS-17434120SUPV DISTRIBUTION OPERATIONSEAS-175344621821SUPV MAINTENANCE OPERATIONSEAS-17272327422SUPV MAINTENANCE OPERATIONS SUPPOREAS-17110123SUPV TRANSPORTATION OPERATIONSEAS-1710910124NETWORKS SPECIALISTEAS-1710910125SECRETARY (FLD)EAS-121110261027128 </td <td>16</td> <td>MGR FIELD MAINT OPRNS (LEAD)</td> <td>EAS-19</td> <td>1</td> <td>1</td> <td>1</td> <td>0</td>	16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
10OPERATIONS SUPPORT SPECIALISTEAS-17434120SUPV DISTRIBUTION OPERATIONSEAS-175344621821SUPV MAINTENANCE OPERATIONSEAS-17272327422SUPV MAINTENANCE OPERATIONS SUPPOREAS-17111023SUPV TRANSPORTATION OPERATIONSEAS-1710910124NETWORKS SPECIALISTEAS-16110025SECRETARY (FLD)EAS-121101261027102810291130113111331111111110110110110111011111111111111111111111	17	NETWORKS SPECIALIST	EAS-18	1	0	1	1
20SUPV DISTRIBUTION OPERATIONSEAS-175344621821SUPV MAINTENANCE OPERATIONSEAS-17272327422SUPV MAINTENANCE OPERATIONS SUPPOREAS-17111023SUPV TRANSPORTATION OPERATIONSEAS-1710910124NETWORKS SPECIALISTEAS-16111025SECRETARY (FLD)EAS-121110261129111113011311133113411033110341103511 <td>18</td> <td>OPERATIONS SUPPORT SPECIALIST</td> <td>EAS-18</td> <td>2</td> <td>2</td> <td>2</td> <td>0</td>	18	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
21SUPV MAINTENANCE OPERATIONSEAS-17272327422SUPV MAINTENANCE OPERATIONS SUPPOREAS-17111023SUPV TRANSPORTATION OPERATIONSEAS-1710910124NETWORKS SPECIALISTEAS-16111025SECRETARY (FLD)EAS-12111026110271128130313334353637383939393941 <td< td=""><td>19</td><td>OPERATIONS SUPPORT SPECIALIST</td><td>EAS-17</td><td>4</td><td>3</td><td>4</td><td>1</td></td<>	19	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	4	1
22SUPV MAINTENANCE OPERATIONS SUPPOREAS-17111023SUPV TRANSPORTATION OPERATIONSEAS-1710910124NETWORKS SPECIALISTEAS-16111025SECRETARY (FLD)EAS-1211102611012711028110291113011131111321113311134111351113411111111111110 </td <td>20</td> <td>SUPV DISTRIBUTION OPERATIONS</td> <td>EAS-17</td> <td>53</td> <td>44</td> <td>62</td> <td>18</td>	20	SUPV DISTRIBUTION OPERATIONS	EAS-17	53	44	62	18
23SUPV TRANSPORTATION OPERATIONSEAS-1710910124NETWORKS SPECIALISTEAS-16111025SECRETARY (FLD)EAS-12111026 </td <td>21</td> <td>SUPV MAINTENANCE OPERATIONS</td> <td>EAS-17</td> <td>27</td> <td>23</td> <td>27</td> <td>4</td>	21	SUPV MAINTENANCE OPERATIONS	EAS-17	27	23	27	4
24NETWORKS SPECIALISTEAS-16111025SECRETARY (FLD)EAS-12111026 </td <td>22</td> <td>SUPV MAINTENANCE OPERATIONS SUPPOR</td> <td>EAS-17</td> <td>1</td> <td>1</td> <td>1</td> <td>0</td>	22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
25SECRETARY (FLD)EAS-12111026ICCICCICCICCICCICC27ICCICCICCICCICCICC28ICCICCICCICCICCICC29ICCICCICCICCICCICC30ICCICCICCICCICCICC31ICCICCICCICCICCICC32ICCICCICCICCICCICC33ICCICCICCICCICCICC34ICCICCICCICCICCICC35ICCICCICCICCICCICC36ICCICCICCICCICCICC37ICCICCICCICCICCICC38ICCICCICCICCICCICC39ICCICCICCICCICCICC40ICCICCICCICCICCICC41ICCICCICCICCICCICC42ICCICCICCICCICCICC43ICCICCICCICCICCICC44ICCICCICCICCICCICC45ICCICCICCICCICCICC45ICCICCICCICCICCICC <td< td=""><td>23</td><td>SUPV TRANSPORTATION OPERATIONS</td><td>EAS-17</td><td>10</td><td>9</td><td>10</td><td>1</td></td<>	23	SUPV TRANSPORTATION OPERATIONS	EAS-17	10	9	10	1
26Image: sector of the sector of	24	NETWORKS SPECIALIST	EAS-16	1	1	1	0
27Image: set of the	25	SECRETARY (FLD)	EAS-12	1	1	1	0
27Image: set of the	26						
29Image: selection of the select							
29Image: selection of the select	28						
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79							
		Total		126	108	135	27
	Retirement Eligibles:	51	<u></u>	-		osition Loss:	
Total	PCES/EAS Position Loss:	9	(This number	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

# Staffing - Craft

Last Saved: February 19, 2012

Losing Facility:	Fin	ance Number:	41-1627					
Data E	Extraction Date:	11/1	1/11					
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	<sup>(5)</sup> Total Proposed	(6) Difference		
Function 1 - Clerk	23	0	277	300	23	(277)		
Function 4 - Clerk	0	0	0		0	0		
Function 1 - Mail Handler	10	10	212	232	49	(183)		
Function 4 - Mail Handler	0	0	0					
Function 1 & 4 Sub-Total	33	10	489	532	72	(460)		
Function 3A - Vehicle Service	1	0	13	14	14	0		
Function 3B - Maintenance	0	0	112	112	11	(101)		
Functions 67-69 - Lmtd/Rehab/WC		0	8	8	0	(8)		
Other Functions	0	0	2	2	0	(2)		
Total	34	10	624	668	97	(571)		
Retirement Eligibles: 210								
Gaining Facility:       Philadelphia P&DC       Finance Number:       41-7965								
Data E	Extraction Date:	11/1	1/11					
	(7)	(8)	(9)	(10)	(11)	(12)		
Craft Positions	Casuals/PSEs	Part Time	Full Time	Total	Total			
	On-Rolls	On-Rolls	On-Rolls	On-Rolls	Proposed	Difference		
					-			
Function 1 - Clerk	0 47	0	671 480	671	805 743	134		
Function 1 - Mail Handler Function 1 Sub-Total		94	480 1,151	621	1,548	122		
Function 3A - Vehicle Service	<b>47</b> 9	<b>94</b> 0	1,151	<b>1,292</b> 178	1,546	256 0		
Function 3B - Maintenance	9	0	280	280	383	103		
Functions 67-69 - Lmtd/Rehab/WC	U	0	34	34	34	0		
Other Functions	0	1	13	14	14	0		
		1	10	17		Ű		
Total	56	95	1,647	1,798	2,157	359		
Retirement Eligibles:	621							
Total Craft Position Loss: 212 (This number carried forward to the <i>Executive Summary</i> )								
(13) Notes: Authorized = total proposed maint								
						rev 11/05/2008		

## Maintenance

Last Saved: February 19, 2012

Gaining Facility: Philadelphia P&DC



Annual Maintenance Savings:

ngs: \_\_\_\_\_\$849,618

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Southeastern P&DC

rev 04/13/2009

## **Transportation - PVS**

Last Saved: February 19, 2012

Losing Facility:	Southeastern I	P&DC	
Finance Number:	41-1627		_
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	4	4	0
Single Axle Tractors	3	3	0
Tandem Axle Tractors	2	2	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	14	14	0
Total Annual Mileage	332,901	332,901	0
Total Mileage Costs	\$464,361	\$464,361	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$3,907	\$3,907	\$0
LDC 34 (765, 766)	\$1,135,884	\$1,135,884	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,139,791	\$1,139,791	\$0

PVS Transportation Savings (Losing Facility):

**Total PVS Transportation Savings:** 

\$0

(7) Notes:

Gaining Facility: Philadelphia P&DC Finance Number: 41-7965

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment	Ourrein	Troposed	Difference
Seven Ton Trucks			0
Eleven Ton Trucks	4	4	0
Single Axle Tractors	3	3	0
Tandem Axle Tractors	2	2	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	14	14	0
Total Annual Mileage	332,901	332,901	0
Total Mileage Costs	\$464,361	\$464,361	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$492,633	\$492,633	\$0
LDC 34 (765, 766)	\$14,156,272	\$14,156,272	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)		¢0	
Total Workhour Costs	\$14,648,906	\$14,648,906	\$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: Southeastern P&DC

### Gaining Facility: Philadelphia P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
19414	94,600	\$130,285	\$1.38				19212	366,144	\$926,293	\$2.53			
194AA	36,588	\$126,358	\$3.45										
19416	144,007	\$374,375	\$2.60										
19431	51,182	\$151,909	\$2.97										
19433	83,655	\$243,953	\$2.92										
19435	50,644	\$161,828	\$3.20										
19436	182,100	\$412,661	\$2.27										
19439	27,853	\$111,800	\$4.01										
19442	22,901	\$89,925	\$3.93										
19446	51,433	\$185,153	\$3.60										
19448	43,800	\$157,610	\$3.60										
19449	223,530	\$490,244	\$2.19										
19453	267,620	\$411,616	\$1.54										
19455	82,003	\$178,855	\$2.18										
19459	108,435	\$249,463	\$2.30										
19464	37,811	\$102,517	\$2.71										
194BR	502	\$100,765	\$200.73										
194L1	174,685	\$418,968	\$2.40										
194L4	364,065	\$681,871	\$1.87										
194L6	50,541	\$112,162	\$2.22										
194L7	81,200	\$176,678	\$2.18										
194L9	219,947	\$411,008	\$1.87										
194M4	126,513	\$299,229	\$2.37										
194M4	45,477	\$201,891	\$4.44										
194M5	133,315	\$414,928	\$3.11										
194M6	44,612	\$132,900	\$2.98										
194M7	137,992	\$321,002	\$2.33										
19440	80,676		\$2.70										
18932	67,693	\$134,146	\$1.98										
189A0	19,296	\$68,170	\$3.53										
189A6	39,532	\$91,361	\$2.31										
189AR	12	\$4,994	\$416.17										
189AQ	520	\$63,240	\$121.61										
189AS	12	\$4,670	\$389.20										
194FQ	60	\$11,255	\$187.59										
194FR	50	\$8,287	\$165.75										

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed	ů	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
194GQ	230		\$181.48		0031			micage	0031	mile	inneage	0001	
194HR	64	\$15,215	\$237.74										
18020	166,185	\$309,650	\$1.86										
207IE	209,696		\$2.13										
19516	391,958	\$843,911	\$2.15										
152Y1		\$2,048,836	\$1.98										
190L4	131,509	\$279,559	\$2.13										
080BE	412,641		\$1.97										
19492	173,385		\$3.18										
19492	98,837		\$3.40										
19492	114,178		\$1.95	•									
19714	48,978		\$2.66										
010N2	869,305	\$1,609,820	\$1.85										
17013	56,613		\$3.09										
L						4	L						, <b>I</b>

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	6,805,487			6,300,122			Totals	366,144			413,059		
Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result

HCR Annual Savings (Losing Facility): \$1,169,613

HCR Annual Savings (Gaining Facility): (\$100,886)

Total HCR Transportation Savings: \$1,068,727

<== (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 19, 2012

Losing Facility: <u>Southeastern P&DC</u> Type of Distribution to Consolidate Orig & Dest

Type of Distribution to consolidate	Ong & Dest

#### Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation an "X" to the left of the list. (1 DMM L001 DMM L011 From Action Code\* DMM L002 X DMM L201 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to х DMM L003 DMM L601 х DMM L004 DMM L602 X х DMM L005 DMM L603 To: Action Code\* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 DMM L007 DMM L605 DMM L008 DMM L606 Action Codes: A=add D=delete CF-change from CT=change to DMM L009 DMM L607 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 х (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code\* Column C - Label to Action Column C - Label to Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code\* Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code\* 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													
ſ	Month	Losing/Gaining	NASS	Facility Name	Total		Show		Arrival	-	en		sed	Unschd
_			Code		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	OCT	Losing Facility	189	Southeastern P&DC	867	224	26%	290	33%	1	0%	641	74%	7
	NOV	Losing Facility	189	Southeastern P&DC	865	233	26.94%	306	35.38%	0	0.00%	632	73.06%	1
	OCT	Gaining Facility	190	Philadelphia P&DC	1,165	334	29%	398	34%	3	0%	827	71%	17
	NOV	Gaining Facility	190	Philadelphia P&DC	1,148	316	27.53%	407	35.45%	0	0.00%	832	72.47%	27

(5) Notes

rev 5/14/2009

### **MPE Inventory**

Last Saved: February 19, 2012 Gaining Facility: Philadelphia P&DC

Losing Facility: Southeastern P&DC

Data Extraction Date: 09/20/11

	(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	6	0	(6)	AFCS	10	10	0	(6)	
AFCS200	0	0	0	AFCS200	0	0	0	0	
AFSM - ALL	3	0	(3)	AFSM - ALL	5	5	0	(3)	
APPS	0	0	0	APPS	2	2	0	0	
CIOSS	2	0	(2)	CIOSS	2	0	(2)	(4)	\$18,000
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	19	0	(19)	DBCS	34	32	(2)	(21)	\$72,000
DBCS-OSS	1	0	(1)	DBCS-OSS	8	3	(5)	(6)	\$45,000
DIOSS	7	0	(7)	DIOSS	10	15	5	(2)	\$54,000
FSS	0	0	0	FSS	2	2	0	0	
SPBS	1	0	(1)	SPBS	0	0	0	(1)	
UFSM	0	0	0	UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	4	3	(1)	(1)	\$175,000
HSTS / HSUS	1	0	(1)	HSTS / HSUS	0	1	1	0	\$195,000
LCTS / LCUS	0	0	0	LCTS / LCUS	4	5	1	1	\$115,000
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	0	0	0	0	
LCREM	1	0	(1)	LCREM	1	1	0	(1)	

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

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

\$674.000

Other Costs)

(9) Notes: Relocate 1-HSTS (\$115,000) with 2-ATU (\$80,000) from Southeastern PA to Philadelphia P&DC. Remove 2-CIOSS (\$18,000) & 5-DB Phase-1 (\$45,000) from Philly P&DC.

Relocate 1-LCTS (\$75,000) with 1-ATU (\$40,000) from Wilmington DE to Philadelphia P&DC. Remove 1-ROBOT (\$175,000) from Philadelphia P&DC. Remove 5-DBOSS (\$45,000) from Philadelphia P&DC and Install 5-DIOSS (\$54,000) and 3-DBCS Phase 2-5 (\$27,000) from Southeastern PA to Philadelphia P&DC.

rev 03/04/2008

### **Customer Service Issues**

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

5-Digit ZIP Code: 19399

Data Extraction Date: 10/21/11

	3-Digit ZIP Co	de: 189	3-Digit ZIP Coc	le: 193	3-Digit ZIP Co	de: 194	3-Digit ZIP Code:		
	Cur	Current		Current		rent	Current		
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	36	212	42	177	76	266			
Number picked up between 1-5 p.m.	266	91	248	112	326	142			
Number picked up after 5 p.m.	3	2	19	6	12	0			
Total Number of Collection Points	305	305	309	295	414	408	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.	FY12 QTR 1	85.4%
	FY11 QTR 4	89.5%
	FY11 QTR 3	96.4%
	FY11 QTR 2	97.7%

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

	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	8:00	19:00	8:00	19:00
Tuesday	8:00	19:00	8:00	19:00
Wednesday	8:00	19:00	8:00	19:00
Thursday	8:00	19:00	8:00	19:00
Friday	8:00	19:00	8:00	19:00
Saturday	9:00	13:00	9:00	13:00

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	10:00	18:00	10:00	18:00	
Tuesday	10:00	18:00	10:00	18:00	
Wednesday	10:00	18:00	10:00	18:00	
Thursday	10:00	18:00	10:00	18:00	
Friday	10:00	18:00	10:00	18:00	
Saturday	8:00	13:30	8:00	13:30	

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

Yes

8. Notes:

Gaining Facility: Philadelphia P&DC

9. What postmark will be printed on collection mail?

Line 1 Philadelphia, PA 191

Line 2

rev 6/18/2008

## Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC							
Space Evaluation							
1.	Affected Facility	S	treet Áddress:	Southeastern P&DC 1000 W. Valley Rd Southeastern, PA 19399		- -	
2.	Lease Information.	Enter lease e	ual lease cost:	Property USPS Owned - Not Applicable Property USPS Owned - Not Applicable Property USPS Owned - Not Applicable			
3.	Current Square Footage Enter the total interior square footage of the facility: 332,955 Enter gained square footage expected with the AMP: <u>Approx 40,000</u>						
	Planned use for acquired space from approved AMP Staging / N-W Collection & DPS Hub for Phil Network / Expanded BMEU to accommodate Horsham's DDC BMEU						
5.	5. Facility Costs Enter any projected one-time facility costs: \$1,847,866						
6.	Savings Information				w under One-Time Costs section	אר.	
	Space Savings (\$): _				\$0 ard to the <i>Executive Summary</i>	)	
	7.       Notes       Horsham: Remove 5-DBCS (\$45,000), Site Prep - Power / Air / Network (\$345,000) and Relocate         2-AFSM (\$282,000) from Southeastern P&DC. Philadelphia NDC: Remove 5-89 Belts (\$34,000), Site Prep         Power / Air / Network (\$10,250), Remove Gallery (\$38,500) and Relocate APBS from Southeastern P&DC         (\$65,966) and include APBS Chute & Lifts (\$81,350). Philadelphia P&DC: Site Prep - Power / Air / Network         (\$120,000), Integrate Spiral from 1st floor to 3rd floor (\$450,000) and TMS Camera Upgrade (\$375,000)						
One-Time Costs							
	Mail Pr	Employee Rele	ocation Costs:	\$0 \$674,000			
			n <i>MPE Inventory</i> ) Facility Costs: (from above)	\$1,847,866			
		Total One	-Time Costs:	\$2,521,866 (This number carried forw	ard to Executive Summary)		
Remote Encoding Center Cost per 1000           Losing Facility: Southeastern P&DC         Gaining Facility: Philadelphia P&DC							
YTD Range of Report: 07/01/10 : 06/30/11							
	(1)	(2)	(3) Current Cost	(4)	(5)	(6) Current Cost	
	Product	Associated REC	per 1,000 Images	Product	Associated REC	per 1,000 Images	
	Letters	Witchita	\$32.16	Letters	Witchita	\$32.16	
	Flats PARS COA	Witchita Witchita	\$32.93 \$31.82	Flats PARS COA	Witchita Witchita	\$32.93 \$31.82	
	17110 004	witchind	ψ01.02	1 /110 004	withornia	ψ01.02	

\$36.92

PARS Redirects

APPS

rev 9/24/2008

Witchita

Witchita

PARS Redirects

APPS

Witchita

\$36.92

\$174.15