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

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Destinating Dallas P&DC 401 DFW Turnpike Dallas	MODS/BPI Office
State:	TX	
5D Facility ZIP Code:	75260	
District:	Dallas	
Area:	Southwest	
Finance Number:	482274	
Current 3D ZIP Code(s):	751, 752, 753	
Miles to Gaining Facility:	35 Miles	
EXFC office:	Yes	
Plant Manager:	Tony Keeton	
Senior Plant Manager:	Brenda Baugh	
District Manager:	Victor Benavides	
Facility Type after AMP:	CLOSED	

2. Gaining Facility Information

Facility Name & Type:	Fort Worth			
Street Address:				
City:	Ft Worth			
State:	ТΧ			
5D Facility ZIP Code:	76161			
District:	Ft. Worth			
Area:	Southwest			
Finance Number:	483221			
Current 3D ZIP Code(s):	760, 761, 762, 763, 764			
EXFC office:	Yes			
Plant Manager:	Larry Wagener			
Senior Plant Manager:	Larry Wagener			
A/District Manager:	Timothy Vierling			

3. Background Information

Start of Study:	09/15/11		
Date Range of Data:		Jul-01-2010 :	Jun-30-2011
Processing Days per Year:	310		
Bargaining Unit Hours per Year:	1,745		
EAS Hours per Year:	1,822	_	
Date of HQ memo, DAR Factors/Cost of	Borrowing/ Facility Start-up	New Costs Update	June 16, 2011

Date & Time this workbook was last saved:

2/18/2012 13:49

4. Other Information

Area Vice President:JoAnn FeindtVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Steve JacksonHQ AMP Coordinator:Jug Bedi

rev 09/13/2010

Approval Signatures

Loning Facility Name and Type, series http:// Street Address and The Za Transike

- Gity: Deter State 75 Facility ZIP Gody 1526
- intance brambor (0, 2) / new 2 30-231 inters. (0, 2) / $T_{\rm plot}$ of unitative to conversion t . $c_{\rm eff}$, we can always

Sammy Facility Name and Type ________ Struct Address (RC) Dark to Parkway City - North State 1 FARMAY ZIP Code 19581

Verification of the Alexandra State of the second and the second and the second and the second secon

2230.014......

Enstinanter or Plant Manager والمتحاج والمرا Silver to Sector Plant Manager: $f(g)(b) = e_{T,g}$ Castrict Monager 11-18-11 and the second Plant Managar its bygine 11/18/2011 Service Plant Manager. $= -2 \cdot e_F v = -$ H he ler i District Manager Yilliger IMA DICE Area vice Provident 2/14/ Jo Ann Eeindt 12 in promoniation inste 10,21,94,49,2291 Approved [/] Disapproved [] Vice President of Network Operations: David E. Williams 20 1/2

House Place.

341 optimis in our an in

Executive Summary

Last Saved: February 18, 2012

Losing Facility Name and Type: Dallas P&DC Street Address: 401 DFW Turnpike City, State: Dallas , TX Current 3D ZIP Code(s): 751, 752, 753 Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 35 Miles

Gaining Facility Name and Type: Fort Worth Current 3D ZIP Code(s): 760, 761, 762, 763, 764

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$16,424,491	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$1,525,023	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$6,414,355	from Other Curr vs Prop
Transportation Savings $=$	\$289,097	from Transportation (HCR and PVS)
Maintenance Savings =	\$10,507,554	from Maintenance
Space Savings ₌ _	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$35,160,520	
Total One-Time Costs =	\$7,703,740	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$27,456,780	
Staffing Positions		
Craft Position Loss =	424	from Staffing - Craft
PCES/EAS Position Loss =_	48	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) =	4,137,389	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) = _	4,665,749	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) = _	N/A* *Destinating Only	(= Total TPH / Operating Days)
o '		

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 18, 2012 Losing Facility Name and Type: Dallas P&DC Current 3D ZIP Code(s): 751, 752, 753 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Fort Worth Current 3D ZIP Code(s): 760, 761, 762, 763, 764

Background:

Dallas, TX P&DC is a USPS-owned facility that processes destinating mail for SCF 751, 752, and 753 (the last of which is exclusively a box section). It is located approximately 35 miles from the Fort Worth, TX P&DC, which processes SCF 760, 761, 762, 763, and 764. An earlier AMP resulted in the removal of the originating mail from the Dallas P&DC to the North Texas P&DC.

This study was conducted to determine the feasibility of relocating all destinating mail processing operations from Dallas to Fort Worth, every day Monday through Sunday. This study is being conducted in conjunction with a study on a partial originating and destinating AMP from Fort Worth to North Texas. Please note that although the studies are being presented individually, they are not truly independent, and the Dallas to Fort Worth AMP depends on the prior implementation of the Fort Worth to North Texas AMP.

The Dallas Plant will remain as a DDC with FSS Operations. The package and bundle review and any subsequent changes required to support the Metroplex Plan will be submitted and reviewed with potential implementation in the future.

Financial Summary:

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of originating and destinating mail volumes from the Dallas, TX P&DC into the Fort Worth, TX P&DC are:

Total First Year Savings	\$ 27,456,780
Total Annual Savings	\$ 35,160,520

This AMP would entail a significant cost for machine moves and other site prep. For MPE moves, the costs are:

- AFSM- 2 AFSM100s to be added, 1 to be moved in-facility; \$170,244
- APPS-1 dual-induction APPS to be moved in-facility; \$1,380,000
- Automation Equipment- 2 CIOSS to be removed; 25 Phase 1 & Phase 2 DBC'S to be removed; 20 DBCS/DIOSS to be moved in-facility; \$287,620
- SPBS- 2 units plus infeeds to be moved from Dallas to FTW; \$240,876
- LCTS- 1 unit to be moved in-facility; \$40,000
- Miscellaneous Equipment- 4 BDS units to be removed, 3 ATU/AFTU to be moved, 3 AAA to be moved, 26 MST to be moved, 13 VLU to be moved, 150 units TMS conveyor to be moved, 16 Crisplant to be moved; \$385,079.

Total cost for all MPE moves and Miscellaneous Equipment is estimated at \$2,503,819.

The Southwest Facilities Office has estimated that One-Time Facilities Costs will be \$5,585,000. The major costs include \$3,800,000 for site preparation, site demolition, paving and a retention pond for additional paved yard space, \$585,000 for building

demolition and finishes, \$900,000 for mechanical systems, lighting revisions, and IPSS upgrades, and \$300,000 for materials for maintenance.

Additionally, the Fort Worth registry area is not sufficiently large to handle the expected additional volume anticipated from Dallas. An additional cost of about \$40,000 is anticipated in order to extend the current registry room to handle the new volume.

Total one-time facility costs plus MPE Relocation costs are estimated at \$7,703,740.

Customer and Service Impacts:

Though, the FSO Lite Node Study below recommended to dispose of the facility, due to costs for retail and BMEU buildouts, the immediate plan is to maintain the facility for Retail, Box Section, Caller Service, and BMEU operations. There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

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

FSO Preliminary Disposition Study Recommendation & Description of Facility Impacts:

Dallas TX P&DC (Dispose)

Retail, Caller Service, PO Box operations – Move to a newly constructed facility on the NDC property located 0.75 miles away. Function 4 work hours are in another function and will be analyzed and reallocated to the new unit.

BMEU operation will be consolidated with the NDC BMEU located 0.75 miles away. Work hours for the BMEU are in another function and will be reallocated and/or adjusted to the new facility according to the new workload analysis; expansion and new build out will be needed for the BMEU.

Carriers - None.

Customer service and BMEU employees and workhours are in a separate finance number. There are sufficient workhours remaining to staff the operation.

Transportation Changes:

The Fort Worth P&DC is located 35 from the Dallas P&DC. The Fort Worth P&DC is located at 4600 Mark IV Pkwy, Fort Worth TX 76161-9804. At this time a hub site has not been identified, therefore the proposed transportation will be based on direct transportation from the Fort Worth P&DC for morning delivery to the Associate Offices and City Stations and to the North Texas P&DC for collection mail dispatches in the evenings.

Collection mail on the pre close out trips from the 752 City Stations currently utilize four stations to hub mail into the North Texas P&DC. Three stations hub into Joe Pool station. Joe Pool hub dispatch is scheduled to depart at 16:15 and the scheduled arrival into the North Texas P&DC is 16:55. Seven stations hub into Spring Valley. The scheduled departure for Spring Valley is 16:30 and scheduled arrival into the North Texas P&DC is 16:55. Nine stations hub into University Station. The scheduled departure time from University is 16:30 and the scheduled arrival time into the North Texas P&DC is 17:05. Two stations hub into Brookhollow. The scheduled departure time from Brookhollow is 16:30 and the scheduled arrival time into the North Texas P&DC. The scheduled arrival times are as follows: Farmers Branch at 16:20; Northaven and Northwest at 16:40. White Rock and Medrano's pre close out trip currently hubs into the Dallas P&DC at 17:15. The following 751 pre close out trips that currently hub into the Dallas P&DC will be revised to flow directly into the North Texas P&DC:

DPS and processed mail will be dispatched from the Fort Worth P&DC to the 751 and 752 offices in the following half-hour intervals on existing 751 highway transportation and either new 752 highway or relocated PVS transportation (depends on processing).

	Betweer	n the T	Times of:	No of Trips
	0400	-	0429	
	0430	-	0459	
Number of	0500	-	0529	
Associate Office	0530	-	0559	2
Dispatches Departing in Half-	0600	-	0629	1
Hour Intervals	0630	-	0659	1
	0700	-	0729	2
	0730	-	0759	

The Dallas P&DC facility currently utilizes PVS transportation. There will be additional PVS expense if it is relocated to the Fort Worth P&DC for the 751-753 dispatches.

NDC mail for the Dallas P&DC is currently transported by Dallas PVS. The AMP will result in a change in processing from the Dallas P&DC to the Fort Worth P&DC. Fort Worth P&DC NDC mail is transported by a highway contract route. Additional trips will have to be added at an added expense.

Dallas P&DC mail is currently AMP'd into North Texas so the mail processed for FedEx and STC transportation will not change. Destinating 751-753 mail arriving the STC and FedEx via the THS will be transported to the Fort Worth P&DC via existing HCR transportation. Additional trips will be added to the existing transportation. Existing HCR transportation from THS to the Dallas P&DC will be removed. PVS currently transports destinating 751-753 mail to the Dallas P&DC, so there will be a savings by eliminating these trips.

There will also be a savings by removing the Dallas P&DC as a service point from existing TX to TX and 2-Day highway transportation. Three MTESC trips were removed from the Dallas P&DC and added to the Fort Worth P&DC at an increase based on the mileage difference.

The total estimated transportation savings (HCR and PVS) is estimated at \$289,097.

Employee Impacts:

In this feasibility study, there is a projected net loss of 424 craft positions and 48 EAS/PCES positions. Dallas is projected to lose 948 craft employees. Fort Worth is projected to gain 524 craft employees. Because the two facilities are within the 50-mile limit, excessing employees from Dallas to Fort Worth is permitted. A total of 542 employees at the Dallas P&DC are retirement-eligible. The total projected savings for Function 1 craft employees is \$16,424,491.

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.

Staffing Impacts:

If this AMP is implemented, the Dallas P&DC would remain open with the FSS operations still at the facility. Additional mail processing employees will be necessary at Fort Worth in order to process the higher mail volumes resulting from the AMP.

It has been discussed that Ft. Worth should run the Dallas NDC mixed states volume. For the date range used in this study, that volume was 168,418,264 pieces. If this volume is to be transferred to Fort Worth, additional workhours and personnel will be needed, because this volume and the workhours to process it are not shown in the workbook. It is estimated that this volume would require approximately 9 FTE to process.

Due to the date range of the data pulled for this study, very few FSS workhours are shown in this study, as the machine began operation during June 2011 at the very end of the data range. A total of 92 clerks, 43 mail handlers, and 63 maintenance employees will remain in the Dallas to handle FSS, caller service, box section, and Dallas station maintenance tasks.

24 Hour Clock

Last Saved: February 18, 2012

Losing Facility Name and Type: Dallas P&DC Current 3D ZIP Code(s): 751, 752, 753 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Fort Worth Current 3D ZIP Code(s): 760, 761, 762, 763, 764

		Cu	rrent 3D ZIP Code(s)	. 700, 7	01,70	2,703,	704				
		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 = EDWEOR	OGS Cleared by 2400 Data Source = EDWEOR	MMP Cleared by 2400 Data Source = EDWEOR	MMP Volume On Hand at 2400 Data Source = EDW MORS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Geared by 0700 Data Source = EDWEOR	Trips On-Time 0400 - 0900 Data Source = EDWTIMES
		%									
			DALLAS P&DC				84.4%	0.2		99.6%	67.5%
		4/9					85.6%	#VALUE!		99.4%	69.3%
16-Apr 23-Apr		4/16 4/23	DALLAS P&DC DALLAS P&DC				88.4% 89.0%	0.0 #VALUE!		<u>99.4%</u> 97.1%	70.8% 61.0%
			DALLAS P&DC				86.4%	0.1		99.6%	69.3%
		5/7	DALLAS P&DC				89.6%	#VALUE!		99.6%	76.1%
	SAT	5/14	DALLAS P&DC				94.1%	0.0		100.0%	76.8%
	SAT	5/21	DALLAS P&DC				96.3%	0.1		100.0%	79.8%
	SAT SAT	5/28	DALLAS P&DC DALLAS P&DC				88.5% 94.3%	0.1		99.1% 99.7%	73.8% 66.9%
	SAT		DALLAS P&DC	1			96.5%	0.0		99.7%	79.8%
18-Jun	SAT	6/18	DALLAS P&DC				98.5%	#VALUE!		100.0%	78.2%
	SAT	6/25	DALLAS P&DC				95.5%	#VALUE!		100.0%	84.8%
2-Jul 9-Jul	SAT		DALLAS P&DC				85.6% 92.6%	0.1	100.0% 100.0%	99.9% 99.9%	82.3% 74.9%
16-Jul			DALLAS P&DC DALLAS P&DC				92.6%	#VALUE!	100.0%	99.9%	76.1%
23-Jul		7/23			99.9%		91.9%	0.1	100.0%	100.0%	73.9%
30-Jul	SAT		DALLAS P&DC		99.9%		88.3%	0.1		97.8%	54.9%
6-Aug	SAT	8/6	DALLAS P&DC		100.0%		95.9%	0.1		99.9%	64.1%
	SAT SAT		DALLAS P&DC DALLAS P&DC		<u>100.0%</u> 100.0%		<u>92.4%</u> 90.1%	0.0 #VALUE!		<u>99.9%</u> 99.0%	67.4% 66.5%
		8/27	DALLAS P&DC		100.0%		94.8%	#VALUL:		100.0%	76.9%
	SAT		DALLAS P&DC		100.0%		89.2%	0.2		99.8%	63.1%
10-Sep	SAT	9/10	DALLAS P&DC		100.0%		93.1%	0.1		99.6%	72.9%
17-Sep	SAT	9/17	DALLAS P&DC DALLAS P&DC	<u>م</u>	100.0% 100.0%	0.0% 0.0%	97.0% 93.0%	0.0 0.1	Σ Ø	99.4% 99.8%	79.8% 80.6% ♀ ∅
17-Sep	SAT	9/17 9/24		Carrolled by 2000 Deta Source = EDWINDPS					Mail Assigned Commarcial / FedEx By 0230 Data Source = ID/VSASS		
17-Sep 24-Sep Act Livery	SAT SAT	9/17 9/24	DALLAS P&DC		CGP Cleared by 2300 Data Source = ED/VECR	OGSS Cleared by 2400 Data Source = ED/V ECR	MAP Cleared by 2400	MAP Vdume On Hand at 2400 O Data Suurce = EDWNCRS 1		DPS 2nd Pass Cleaned by 0700 66 Data Source = EDW ECR 88	0 0000 - 0000 - 0000 - 0000 00 00 00 00 00 00 00 00 00 00 00 0
17-Sep 24-Sep Act Durufber Approx	SAT SAT	9/17 9/24	DALLAS P&DC	66.5%	002-004 003-004-004 Data Source = EDVIEOR Data Source 2000 Data Source 2000 Data Source 2000 Data Source 2000	0.0% CCS Cleared by 2400 Data Source = ED/VECR %0.00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0 MAP Vdume On Hand at 2400 Data Source = EDWADRS	100.0%	66 Data Source = EDV ECR Data Source = EDV ECR	80. 0000 - 00000 - 000000
17-Sep 24-Sep Act Livery	SAT SAT SAT SAT	8 8 4/2 FT WC 4/9 FT WC	DALLAS P&DC	66.5% 68.4% 67.6%	CGP Cleared by 2300 Data Source = ED/VECR	OGSS Cleared by 2400 Data Source = ED/VECR	MAP Cleared by 2400	MAP Vdume On Hand at 2400 O Data Suurce = EDWNCRS 1		DPS 2nd Pass Cleaned by 0700 66 Data Source = EDW ECR 88	80.6% 0000 - 00000 - 00000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0
17-Sep 24-Sep жер 24-Sep 24-Sep 2-Арг 9-Арг 16-Арг 23-Арг	SAT SAT SAT SAT SAT SAT SAT	8/17 9/24 9/24 4/2 FT WC 4/16 FT WC 4/16 FT WC 4/16 FT WC	DALLAS P&DC	66.5% 68.4% 67.6% 69.5%	000.0% 00000000000000000000000000000000	0.0% 002806aeqp/3400 002806aeqp/3400 002806aeqp/3400 0028060 0038000 0000 0000%	93.0% 93.0% 0772 / 2000 83.4% 86.5% 86.5% 86.5% 86.5%	0.1 WP Vdure Orl Hand at 2400 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	100.0% 99.7% 99.9% 100.0%	99.8% 99.8% 0000 kg passo General p7 99.0% 99.0% 99.8% 99.6% 99.1%	0.6% 20.6% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.5% 20.
17-Sep 24-Sep ярыц Арер 2-Арг 9-Арг 16-Арг 23-Арг 30-Арг	SAT SAT SAT SAT SAT SAT SAT SAT	8 4/2 FT WC 4/2 FT WC 4/9 FT WC 4/23 FT WC 4/23 FT WC 4/20 FT WC	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9%	100.0% 2033/000 200 2033/000 200 2033/000 203 2033/0000 2033/0000 2033/0000 2033/000000 2033/0000000000	0.0% 0.0% Alpease 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	93.0% 93.0% 00752 (000000000000000000000000000000000000	0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	100.0% 99.7% 99.9% 100.0% 99.2%	99.8% 99.8% NOT NOT NOT NOT NOT NOT NOT NOT NOT NOT	80.6% SEANILLANCE = conce = co
17-Sep 24-Sep жер 24-Sep 24-Sep 2-Арг 9-Арг 16-Арг 23-Арг	SAT SAT SAT SAT SAT SAT SAT SAT	8 4/2 FT WC 4/9 FT WC 4/16 FT WC 4/30 FT WC 4/30 FT WC 5/7 FT WC	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 73.2%	000.0% 00000000000000000000000000000000	0.0% 002806aeqp/3400 002806aeqp/3400 002806aeqp/3400 0028060 0038000 0000 0000%	93.0% 93.0% 0772 / 2000 83.4% 86.5% 86.5% 86.5% 86.5%	0.1 WP Vdure Orl Hand at 2400 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	100.0% 99.7% 99.9% 100.0%	99.8% 99.8% 0000 kg passo General p7 99.0% 99.0% 99.8% 99.6% 99.1%	0.6% 20.6% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.7% 20.5% 20.
17-Sep 24-Sep 24-Sep 2-Арг 9-Арг 16-Арг 30-Арг 7-Мау 14-Мау 21-Мау	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 3 3 3 3 3 3 3 3 3 4 2 5 4 4 2 5 4 4 5 4 4 5 4 4 5 4 4 5 7 5 4 4 5 7 4 4 4 5 7 7 4 7 4 4 5 7 7 4 7 4 7 5 7 7 7 7 7 7 7 7 7 7 7 7 7	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 73.2% 67.9%	100.0% 003-7% 99.7% 100.0% 99.9% 100.0% 95.6% 99.8% 100.0% 95.6% 99.8%	0.0% 0.0%	93.0% 0077 Appendent 83.4% 86.9% 86.5% 86.5% 86.2% 86.0% 88.3% 88.3%	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.6% 99.7%	99.8% 99.8% 0000 X204 99.0% 99.0% 99.0% 99.0% 99.0% 99.0%	80.6% SEAULL/VCE = 20105 EFEC 67.5% 70.7% 65.5% 668.6% 72.9% 66.2% 59.5%
17-Sep 24-Sep 24-Sep 2-Арг 9-Арг 16-Арг 23-Арг 30-Арг 30-Арг 7-Мау 14-Мау 28-Мау 28-Мау	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 4/2 FT WC 4/9 FT WC 4/16 FT WC 4/16 FT WC 4/30 FT WC 5/7 FT WC 5/14 FT WC 5/14 FT WC 5/28 FT WC	DALLAS P&DC DRTH P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 73.2% 67.9% 69.0%	000.0% 2003 2005 2005 2005 2005 2005 2005 2005	0.0% ADB ACB = 8000 K ACB = 800	93.0% 93.0% 93.0% 93.0% 93.0% 93.0% 93.0% 93.0% 94.0% 94.0% 96.2% 986.2% 986.2% 986.2% 986.2% 986.2% 986.2% 986.3% 88.3% 88.3% 88.3% 88.3%	0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.6% 99.7% 100.0%	99.8% 99.8% 0000/Glass Occessor 99.0% 99.0% 99.0% 99.6% 99.1% 99.6% 99.1% 99.6% 99.1% 99.6% 99.1% 99.6% 99.1% 98.6% 99.8%	80.6% 80.6% SERVIELANCEL = 201705 Service 67.5% 65.5% 65.5% 68.6% 72.9% 86.2% 59.5% 52.2%
17-Sep 24-Sep 24-Sep 24-Sep 9-Арг 16-Арг 23-Арг 30-Арг 7-Мау 14-Мау 21-Мау 24-Мау 24-Мау 4-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 3 3 4/2 FT WC 4/9 FT WC 4/9 FT WC 4/16 FT WC 4/23 FT WC 5/7 FT WC 5/14 FT WC 5/21 FT WC 5/28 FT WC 6/4 FT WC 6/4 FT WC	DALLAS P&DC DRTH P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 79.3% 64.9% 79.3% 64.9% 79.3% 64.9%	100.0% 2003 2005 2005 2005 2007 2007 2007 2007 2007	0.0%	93.0% 93.0% 0072 / 400 93.0% 800 800 800 800 800 800 800 800 800 8	0.1 0.1 0.1 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.6% 99.7% 100.0%	99.8% 2000/4page 2000/4page 2000/	80.6% SEAVILL/VCEI = 50/05 SEAU 67.5% 65.5% 668.6% 72.9% 68.6% 72.9% 68.6% 72.9% 68.2% 59.5%
17-Sep 24-Sep 24-Sep 2-Арг 9-Арг 16-Арг 23-Арг 30-Арг 30-Арг 7-Мау 14-Мау 28-Мау 28-Мау	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 4/2 4/2 4/2 4/16 FT WC 4/16 5/7 FT WC 5/14 FT WC 5/21 FT WC 6/41 FT WC	DALLAS P&DC DRTH P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 73.2% 67.9% 69.0%	000.0% 2003 2005 2005 2005 2005 2005 2005 2005	0.0% ADB ACB = 8000 K ACB = 800	93.0% 93.0% 93.0% 93.0% 93.0% 93.0% 93.0% 93.0% 93.0% 94.0% 96.2% 986.2% 986.2% 986.2% 986.2% 986.2% 986.2% 986.3% 88.3% 88.3% 88.3% 88.3%	0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.6% 99.7% 100.0%	99.8% 99.8% 0000/Glass Occessor 99.0% 99.0% 99.0% 99.6% 99.1% 99.6% 99.1% 99.6% 99.1% 99.6% 99.1% 99.6% 99.1% 98.6% 99.8%	80.6% 80.6% SERVILLACEL = 20000 Service 67.5% 70.7% 65.5% 65.8% 68.6% 72.9% 86.2% 59.2% 59.2% 59.2% 59.3%
17-Sep 24-Sep 24-Sep 24-Sep 9-Арг 9-Арг 16-Арг 23-Арг 23-Арг 23-Арг 23-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 24-Мау 24-Мау 16-Арг 17-Мау 14-Мау 24-Мау 14-Мау 24-Мау 14-Мау 24-Мар 16-Арг 17-Мау 14-Мау 24-Мар 16-Арг 17-Мау 14-Мау 24-Мар 16-Арг 17-Мау 14-Мау 24-Мар 16-Арг 17-Мау 14-Мау 24-Мар 16-Арг 17-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 18-Дар 18-	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 4/2 4/2 4/2 5/7 7 7 7 7 7 9 9 9 4/2 9 9 4/2 9 7 9	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 79.3% 79.3% 79.3% 79.3% 79.3% 79.3% 79.3% 70.2%	100.0% 2003 2003 2003 2003 2003 2003 2003 20	0.0%	93.0% 077.74	0.1 0.1 0.1 0.1 0.0 0.0 0.0 0.5 0.5 0.5 0.5 0.5	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.6% 99.7% 100.0% 100.0% 100.0%	99.8% 99.8% COLO CALL 99.0% 99.0% 99.0% 99.0% 99.0% 99.0% 99.0% 99.0% 99.0% 99.9% 98.6% 99.9% 98.6% 98.0% 98.8% 98.0% 98.6% 98.9% 98.1%	80.6% 80.6% SERVILLACEL = 20000 Service 67.5% 70.7% 65.5% 65.8% 68.6% 72.9% 86.2% 59.2% 59.2% 59.2% 59.3%
17-Sep 24-Sep 24-Sep 2-Арг 9-Арг 9-Арг 9-Арг 16-Арг 23-Арг 30-Арг 7-Мау 21-Мау 21-Мау 21-Мау 24-Јип 11-Јип 18-Јип 25-Јип 2-Ји	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 4/2 4/2 4/2 4/2 5/7 5/7 5/21 FT WC 5/24 5/24 5/24 FT WC 6/14 FT WC 6/11 FT WC 6/11 FT WC 6/25 FT WC	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 73.2% 67.9% 69.0% 67.9% 69.0% 77.4% 80.3% 70.2% 73.2%	100.0% 0000 0000 0000 0000 0000 0000 000	0.0% 0.0% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	93.0% 0772/41999990 C4W 83.4% 86.9% 86.5% 86.5% 86.5% 86.5% 86.2% 86.3% 88.3% 86.3% 88.3% 86.3% 88.3% 86.3% 87.3% 90.4% 87.3% 90.4% 87.3%	0.1 0.1 0.1 0.1 0.0 0.0 0.0 0.5 0.5 0.5 0.5 0.5	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.6% 99.6% 99.7% 100.0% 100.0% 100.0%	99.8% 0000/41 pares 0000/41 pa	80.6% 80.6% Second Second Seco
17-Sep 24-Sep 24-Sep 24-Sep 2-Apr 9-Apr 16-Apr 23-Apr 16-Apr 24-Sep 20-Apr 16-Apr 23-Apr 16-Apr 24-Sep 20-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 11-Jun 11-Jun 18-Jun 25-Jun 29-Jun 18-Jun 29-Jun 18-Jun 29-Jun 18-Jun 29-Jun 18-Jun 29-J	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 4/2 4/2 4/2 4/2 5/14 6/14 5/21 6/4 6/14 9/17 9/24	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 67.9% 67.9% 69.0% 82.0% 80.3% 77.4% 80.3% 70.2% 70.2% 80.9%	100.0% 2032 2032 2032 2032 2032 2032 2032 20	0.0% 0.0%	93.0% 0772/4129999000000000000000000000000000000000	0.1 0.1 0.1 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.7% 100.0% 100.0% 100.0% 100.0% 100.0%	99.8% 99.8% 2000/41page 20 99.0% 99.0% 99.0% 99.6% 99.6% 99.1% 98.5% 98.6% 99.1% 98.8% 98.8% 98.8% 98.8% 98.8% 98.9% 99.1% 98.9%	80.6% 80.6% SEMIL/ACH = 50005 ERC 67.5% 65.5% 65.8% 68.6% 72.9% 68.6% 72.9% 68.6% 72.9% 65.3% 65.3% 65.3% 65.3% 65.3% 65.3% 65.3% 59.5% 59.2% 59.3% 59.5% 50.5%
17-Sep 24-Sep 24-Sep 24-Sep 9-Арг 16-Арг 23-Арг 30-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 23-Арг 16-Арг 24-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 14-Мау 28-Мау 18-Ди 18-Ди 18-Ди 18-Ди 18-Ди 18-Ди 18-Ди 18-Ди 18-Ди 18-Ди 19-Д	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 9/24 4/9 4/9 4/9 4/9 4/9 5/7 5/14 FT WC 5/14 5/14 FT WC 5/14 5/28 FT WC 6/41 FT WC 6/25 FT WC 7/9 FT WC 7/9 FT WC 7/16 FT WC 7/16 FT WC 7/16 FT WC	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 73.2% 67.9% 69.0% 67.9% 69.0% 77.4% 80.3% 70.2% 73.2%	100.0% 2003 2007 2007 2007 2007 2007 2007 2007	0.0%	93.0% 93.0% 077.7% 93.0% 93.0% 90.7% 93.0% 93.0% 90.7% 90.7% 93.0% 93.0% 93.0% 90.7% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 87.3% 86.2% 87.7%	0.1 0.1 0.1 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.7% 100.0% 100.0% 100.0% 100.0% 100.0%	99.8% 99.8% 0000/Gpace O 99.0% 99.0% 99.0% 99.6% 99.1% 98.6% 98.8% 98.6% 98.8% 98.8% 98.0% 98.8% 98.6% 98.8% 98.6% 98.6%	80.6% 80.6% Second Second Seco
17-Sep 24-Sep 24-Sep 24-Sep 2-Apr 9-Apr 16-Apr 23-Apr 16-Apr 24-Sep 20-Apr 16-Apr 23-Apr 16-Apr 24-Sep 20-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 11-Jun 11-Jun 18-Jun 25-Jun 29-Jun 18-Jun 29-Jun 18-Jun 29-Jun 18-Jun 29-Jun 18-Jun 29-J	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 4/2 FT WC 4/2 FT WC 4/9 FT WC 4/16 FT WC 4/16 FT WC 5/21 FT WC 5/21 FT WC 5/21 FT WC 6/11 FT WC 6/11 FT WC 6/18 FT WC 7/2 FT WC 7/16 FT WC 7/12 FT WC	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 79.3% 69.0% 82.0% 82.0% 82.0% 80.3% 77.4% 80.3% 70.2% 73.9% 80.9% 79.0%	100.0% 2032 2032 2032 2032 2032 2032 2032 20	0.0% 0.0%	93.0% 0772/4129999000000000000000000000000000000000	0.1 0.1 0.1 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.7% 100.0% 100.0% 100.0% 100.0% 100.0%	99.8% 99.8% 2000/41page 20 99.0% 99.0% 99.0% 99.6% 99.6% 99.1% 98.5% 98.6% 99.1% 98.8% 98.8% 98.8% 98.8% 98.8% 98.9% 99.1% 98.9%	80.6% 80.6% SERVILLACEL = 20005 ERC 67.5% 70.7% 65.5% 65.8% 65.8% 68.6% 72.9% 86.2% 59.2% 59.2% 59.2% 59.2% 59.3% 63.9% 51.5% 51.9% 61.5%
17-Sep 24	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 9/24 4/9 4/9 4/9 4/9 4/9 5/14 FT WC 4/30 5/14 FT WC 5/14 FT WC 6/4 FT WC 6/4 FT WC 6/25 FT WC 6/25 FT WC 6/25 FT WC 7/9 FT WC 7/16 FT WC 7/16 FT WC 7/36 FT WC 7/30 FT WC 7/30	DALLAS P&DC	66.5% 68.4% 67.6% 64.9% 79.3% 64.9% 79.3% 69.0% 82.0% 82.0% 82.0% 82.0% 80.3% 70.2% 70.2% 70.2% 70.2% 70.2% 79.0% 80.4% 80.4% 80.4% 80.4%	100.0% 2012 2022 2022 2022 2022 2022 2022 20	0.0%	93.0% 93.0% 0772 40 90 83.4% 86.9% 86.9% 86.9% 86.5% 86.2% 88.8% 86.2% 88.8% 88.3% 88.3% 86.2% 88.3% 86.2% 88.3% 86.2% 88.3% 87.7% 88.8% 87.7% 88.8% 87.7% 88.7%	0.1 0.1 0.1 0.2 0.2 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.7% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.6% 100.0% 99.9%	99.8% 99.8% 0000/Gpace 2000/Gpace	80.6% 80.6% SENTLANCE = 2000 SENT 67.5% 70.7% 65.5% 65.3% 68.6% 72.9% 86.2% 59.5% 59.5% 59.2% 59.2% 59.2% 59.2% 59.3% 63.9% 51.9% 60.1% 53.3% 60.1%
17-Sep 24-Sep 24-Sep 2-Арг 2-Арг 9-Арг 16-Арг 23-Арг 30-Арг 16-Арг 23-Арг 30-Арг 14-Мау 21-Мау 21-Мау 21-Мау 21-Мау 21-Мау 21-Мау 21-Мау 21-Мау 21-Мау 21-Мау 21-Мау 23-Дип 11-Јип 18-Јип 2-Јип 2-Јип 2-Јип 30-Јип 6-Аид 30-Јип 6-Аид 30-Јип 6-Аид 30-Јип 6-Аид 30-Јип 6-Аид 30-Јип 6-Аид 30-Јип 6-Аид 30-Јип 6-Аид 30-Јип 6-Аид 30-Јип	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 4/2 4/2 4/2 5/7 7/16 5/7 7/16 5/71 7/16 9/17 9/24	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 79.3% 69.0% 82.0% 82.0% 77.4% 80.3% 70.2% 70.2% 70.2% 70.2% 70.2% 70.9% 80.9% 79.0% 80.4% 74.9% 68.7% 68.7%	100.0% 2011 2000 2000 2000 2000 2000 2000 20	0.0%	93.0% 07₹ AGE 07₹ AGE 07₹ AGE 07₹ AGE 078 078 078 078 078 078 078 078	0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.6% 100.0%	99.8% 0000/41 Pareson Series 2000/41 Pareson	80.6% 80.6% SEAULACE
17-Sep 24-Sep 24-Sep 2-Apr 9-Apr 9-Apr 16-Apr 23-Apr 30-Apr 23-Apr 30-Apr 21-May 21-May 21-May 21-May 21-May 21-May 21-May 21-May 23-Jun 23-Jun 23-Jun 23-Jun 23-Jun 23-Jun 23-Jun 23-Jun 23-Jun 23-Jun 23-Jun 23-Jun 20-Aug 20-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 4/2 4/2 4/2 4/2 5/21 5/21 6/23 6/21 6/21 9/24 6/25 6/26 7/2 7/9 7/9 7/2 7/2 7/30 7/30 8/20 9/24	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 67.9% 67.9% 69.0% 82.0% 77.4% 80.3% 70.2% 70.2% 80.9% 73.9% 80.9% 73.9% 80.9% 73.9% 80.4% 74.9% 68.7% 68.7% 68.1%	100.0% 2012	0.0%	93.0% 077.7% 83.4% 86.9% 86.9% 86.5% 86.2% 86.2% 86.2% 86.2% 86.3% 87.7% 87.7% 87.7% 87.7% 87.7% 87.7% 87.7% 87.7% 85.9% 87.1%	0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.2 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3	100.0% 99.7% 99.9% 100.0% 99.6% 99.7% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.8% 0000/41paeseo 99.0% 99.0% 99.6% 99.6% 99.1% 98.6% 99.1% 98.8% 99.1% 98.8% 99.1% 98.8% 99.1% 98.6% 99.1% 98.6% 99.1% 99.0% 99.1% 99.0% 99.5% 99.0%	80.6% 80.6% Second Second Seco
17-Sep 24-Sep 24-Sep 2-Apr 2-Apr 9-Apr 16-Apr 23-Apr 30-Apr 16-Apr 23-Apr 30-Apr 16-Apr 23-Apr 30-Apr 16-Apr 23-Apr 30-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 20-Apr 16-Apr 20-Apr 16-Apr 20-Apr 16-Apr 20-Apr 16-Apr 20-Apr 16-Apr 20-Apr 20-Apr 16-Apr 20-Ap	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 4/2 4/2 4/2 5/7 5/7 5/14 5/21 5/21 5/21 5/21 5/25 6/4 6/11 6/25 7/9 6/16 7/2 7/3 7/30 7/30 7/30 7/30 8/13 9/24	DALLAS P&DC	66.5% 68.4% 67.6% 64.9% 79.3% 79.3% 67.9% 69.0% 82.0% 82.0% 82.0% 80.4% 80.3% 70.2% 73.9% 80.3% 70.2% 73.9% 80.9% 79.0% 80.4% 80.9% 79.0% 80.4% 80.4% 79.0% 80.4% 79.0% 80.4% 79.0% 80.4% 79.0% 80.4% 79.5% 80.4% 79.5% 80.4% 79.5% 80.4% 79.5% 80.4% 79.5% 80.4% 79.5% 80.4% 79.5% 80.4% 70.2%	100.0% 2011 2000 2000 2000 2000 2000 2000 20	0.0%	93.0% 07₹ AGE 07₹ AGE 07₹ AGE 07₹ AGE 078 078 078 078 078 078 078 078	0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.6% 100.0%	99.8% 000/4 pareo 8 and 7 and	80.6% 80.6% SEAULACE
17-Sep 24-Sep 24-Sep 2-Apr 9-Apr 9-Apr 9-Apr 16-Apr 23-Apr 30-Apr 23-Apr 30-Apr 23-Apr 30-Apr 16-Jul 11-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 4/2 4/2 4/2 4/2 5/2 4/2 5/7 5/7 6/11 6/12 6/14 6/15 7 6/14 6/14 6/15 7/2 6/14 7/9 6/15 7/2 7/9 7/9 7/10 7/23 7/30 7/30 7/30 7/30 7/30 7/30 7/30 7/30 8/20 8/20 9/3 9/10 9/10	DALLAS P&DC	66.5% 68.4% 67.6% 69.5% 64.9% 79.3% 67.9% 67.9% 69.0% 77.4% 80.3% 70.2% 70.2% 70.2% 70.2% 73.9% 80.9% 73.9% 80.9% 73.9% 80.4% 73.9% 73.9% 80.4% 74.9% 80.4% 74.9% 80.4% 74.9% 80.4% 74.9% 80.4% 74.9% 80.4% 74.9% 80.4% 74.9% 80.4% 74.9% 80.4%	100.0% 2017	0.0%	93.0% 077.7% 86.9% 86.9% 86.9% 86.5% 86.2% 86.2% 86.3% 87.3% 87.3% 87.7% 8	0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.2 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	100.0% 99.7% 99.9% 100.0% 99.6% 99.6% 99.7% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9%	99.8% 0000/4199999 99.0% 99.0% 99.0% 99.8% 99.6% 99.1% 98.6% 99.1% 98.6% 99.1% 98.6% 99.1% 98.6% 99.1% 99.1% 99.1% 99.1% 99.1% 99.0% 99.1% 99.5% 99.5% 99.0%	80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.6% 80.1%
17-Sep 24-Sep 24-Sep 2-Apr 2-Apr 9-Apr 16-Apr 23-Apr 30-Apr 16-Apr 23-Apr 30-Apr 16-Apr 23-Apr 30-Apr 16-Apr 23-Apr 30-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 23-Apr 16-Apr 20-Apr 16-Apr 20-Apr 16-Apr 20-Apr 16-Apr 20-Apr 16-Apr 20-Apr 16-Apr 20-Apr 20-Apr 16-Apr 20-Ap	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/17 9/24 9/24 9/24 4/2 9/17 9/24 4/2 4/2 4/2 4/2 9/17 9/24 4/2 4/2 9/16 4/2 5/14 5/14 5/14 5/28 6/4 5/28 6/25 6/25 7/9 6/25 7/9 6/25 7/2 7/2 7/16 7/2 7/30 7/30 8/20 7/10 8/20 9/10 9/17 9/17	DALLAS P&DC	66.5% 68.4% 67.6% 64.9% 79.3% 79.3% 67.9% 69.0% 82.0% 82.0% 82.0% 80.4% 80.3% 70.2% 73.9% 80.3% 70.2% 73.9% 80.9% 79.0% 80.4% 80.9% 79.0% 80.4% 80.4% 79.0% 80.4% 79.0% 80.4% 79.0% 80.4% 79.0% 80.4% 79.5% 80.4% 79.5% 80.4% 79.5% 80.4% 79.5% 80.4% 79.5% 80.4% 79.5% 80.4% 79.5% 80.4% 70.2%	100.0% 2012 2027 2027 2027 2027 2027 2027 2027	0.0%	93.0% 93.0% 077.00 83.4% 86.5% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 86.2% 87.3% 87.7% 87.3% 87.7% 87.3% 87.7% 87.7% 88.8% 87.7% 88.8% 87.7% 88.8% 87.7% 85.9% 87.1% 85.1% 82.6%	0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	100.0% 99.7% 99.9% 100.0% 99.2% 100.0% 99.7% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.8% 000/4 pareo 8 and 7 and	80.6% 80.6%

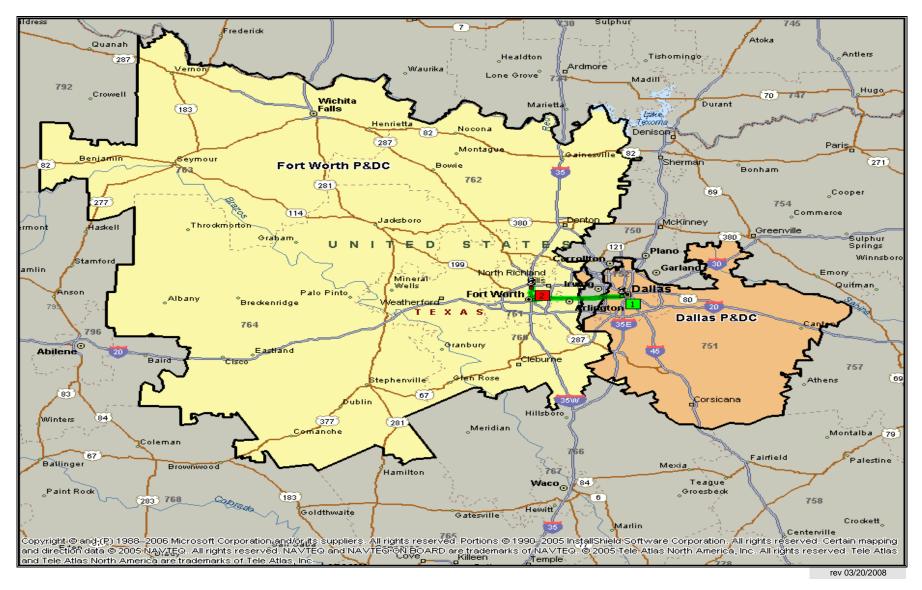
rev 04/2/2008

MAP

Last Saved: February 18, 2012

Losing Facility Name and Type: Dallas P&DC Current 3D ZIP Code(s): 751, 752, 753 Miles to Gaining Facility: 35 Miles

Gaining Facility Name and Type: Fort Worth Current 3D ZIP Code(s): 760, 761, 762, 763, 764



Service Standard Impacts

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Losing Facility 3D ZIP Code(s): 751, 752, 753 Gaining Facility 3D ZIP Code(s): 760, 761, 762, 763, 764

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

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

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs																
			FC	CM			Р	RI	Р	PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change									
UPGRADE															TBD		
DOWNGRADE															TBD		
TOTAL															TBD		
NET															TBD		

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Dallas P&DC Last Saved: February 18, 2012

Stakeholder Notification Page 1 t: Start of Study

Workhour Costs - Current

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Date Range of Data:

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

	Losing Current Workhour Rate by LDC											
LDC	Function 1	LDC	Function 4									
11	\$47.29	41	\$36.16									
12	\$47.76	42	\$39.09									
13	\$41.28	43	\$35.86									
14	\$46.79	44	\$34.44									
15	\$39.08	45	\$33.32									
16	\$0.00	46	\$36.69									
17	\$44.98	47	\$0.00									
18	\$38.66	48	\$35.13									

Gaining Facility: Fort Worth

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$40.12	41	\$0.00
12	\$47.33	42	\$0.00
13	\$42.75	43	\$34.80
14	\$48.75	44	\$36.32
15	\$36.91	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.72	47	\$0.00
18	\$38.53	48	\$36.48

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers 043	100.0%					Workhour Costs \$1,030,823	1	Numbers 043	-					Workhour Costs \$417,824
043	100.0%					\$97,565	1	043						\$362,471
047	100.0%					\$158	- i	047						\$0
053	100.0%					\$242,522	i	053						\$82
073	100.0%					\$3,831	i	073						\$66,028
074	100.0%					\$162,881	i	074						\$445,397
109	100.0%					\$333,982	i	109						\$0
112	100.0%					\$56,043	1	112						\$167,070
114	100.0%					\$2,153,166	1	114						\$584,726
115	100.0%					\$10,922	1	115						\$101
116	100.0%					\$749	1	116						\$67,864
118	100.0%					\$800]	118						\$18,183
127	100.0%					\$90,445	1	127						\$341,438
135	100.0%					\$800	1	135						\$77
136	100.0%					\$970,574	1	136						\$0
137	100.0%					\$158,369	1	137						\$171
139	100.0%					\$1,325,961	1	139						\$0
140	70.0%					\$2,931,920	1	035						\$1,979,391
B	30.0%					0 40.040	ļ	406						\$59,061
143 144	100.0%					\$16,242		333 333dup						\$1,155,492
144	100.0%					\$4,240 \$362,586	1	333dup 333dup						
145	100.0%					\$354,715		3350up						\$2,753,228
140	100.0%					\$354,715		336dup						φ2,755,220
150	100.0%					\$800,363	1	150						\$422,569
170	100.0%					\$693,213	1	170						\$37,685
180	100.0%					\$286,308	i	180						\$840,559
185	100.0%					\$565	i	185						\$872,335
200	100.0%					\$617	i	200						\$427
208	100.0%					\$887,219	i	208						\$158,471
209	100.0%					\$6,591	i	209						\$221,703
210	100.0%					\$1,534,939	i	210						\$468,935
211	100.0%					\$595,621	1	211						\$417
212	100.0%					\$68,487]	212						\$129,460
213	100.0%					\$151,781]	213						\$1,227
214	100.0%					\$442,229	1	214						\$471,646
225	100.0%					\$207,050]	225						\$1,876
229	100.0%					\$3,589,633]	229						\$3,445,914
230	100.0%					\$1,024,355]	230						\$2,146,916
231	100.0%					\$2,419,411]	231						\$3,346,766

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current		(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers 232	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$345,416	1	Numbers 232						Workhour Costs \$226,077
232	100.0%					\$8,185	- i	232						\$962
235	100.0%					\$757,392	i	235						\$814,180
240	100.0%					\$2,386	1	240						\$420
263	100.0%					\$816	1	263						\$102,832
264 265	100.0% 100.0%					\$330 \$240,740		264 265						\$1,665 \$20
273	100.0%					\$928	- i	273						\$103
274	100.0%					\$206	i	274						\$124
275	100.0%					\$268	1	275						\$0
283	100.0%					\$4,018	1	283						\$115,017
285 291	100.0%					\$50 \$2		285 291						\$0 \$0
292	100.0%					\$480	i	292						\$0
324	100.0%					\$329,562	i	324						\$0
325	100.0%					\$777,151	1	325						\$2,403
340	100.0%					\$2,047,142	1	340						\$0
341 344	100.0% 100.0%					\$77,935 \$767	1	341 344						\$0 \$0
344	100.0%					\$767 \$1,515	1	344 351						\$0
381	100.0%					\$38	i	381						\$0
383	100.0%					\$0	i	383						\$0
463	100.0%					\$22		450						
481	100.0%					\$68,988	1	481						\$235,132
482 483	100.0% 100.0%					\$7,453 \$149,937		482 483						\$36,581 \$1,068
485	100.0%					\$113,839	- 1	485						\$1,008
491	100.0%					\$55	- i	491						\$1,651
547	100.0%					\$641	i	547						\$65,594
549	100.0%					\$412,418	1	549						\$266,732
554	100.0%					\$953,299	1	554						\$211,205
555	100.0%					\$22		555						\$259,212
560 561	100.0% 100.0%					\$21,936 \$7,957		560 561						\$433,267 \$15,017
564	100.0%					\$291	i	564						\$102,414
565	100.0%					\$283,343	i	565						\$0
573	100.0%					\$52	1	573						\$0
585	53.0%					\$716,410	1	585						\$740,959
586 588	53.0% 100.0%					\$387,944 \$29,390	1	586 588						\$0 \$0
603	100.0%					\$29,390	1	603						\$0 \$0
607	100.0%					\$443,478	i	607						\$284,986
612	100.0%					\$247,493	i	612						\$145,922
619	100.0%					\$1,951,779	1	619						\$12,637
620	100.0%					\$23,067	1	620						\$12,101
629 630	100.0% 100.0%					\$79,401 \$5,055	1	629 630						\$0 \$8,794
649	100.0%					\$768	1	649						\$0,794
677	100.0%					\$2,751	i	677						\$116
793	100.0%					\$28,620	i	793						\$61,430
893	100.0%					\$3,223,071	1	893						\$3,897,604
894	100.0%					\$114,005	1	893dup						
895 896	100.0% 100.0%					\$813,929 \$149,895	1	893dup 896						\$89,678
896	100.0%					\$708,680	1	896						\$102,697
898	100.0%					\$1,577	i	898						\$0
899	100.0%					\$297	i	899						\$133
918	100.0%					\$6,555,071	1	918						\$4,451,370
919	100.0%					\$296,034	1	919						\$1,603,803
961	100.0%					\$239	1	481dup	I					

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs		(8) Current Operation Numbers	(9) % Moved t Losing
962	100.0%	volume	NATPH Volume	worknours	(IPH OF NATPH)	\$252	1	481dup	-
963	100.0%					\$232]	483dup	
964	100.0%					\$0	i	483dup	
965	100.0%					\$14,716	i	483dup	
966	100.0%					\$5,741	i	483dup	
002	100.070					\$321,072		002	
003						\$8,573		003	
021						\$0		021	
022						\$0		022	
168						\$900,100	1	168	
169						\$1,300,327	1	169	
178						\$85,904	1	178	
179						\$218,613	1	179	
233						\$406,052	1	233	
530						\$8,746]	530	
538						\$18,237]	538	
562						\$637,914		562	
563						\$1,336,604		563	
930			I	1		\$579,937		930	
								004	
								010	
								014	
								015	
								016	
								017	
								018	
								020	
								030	
								035dup	
								040	
								050	
								051	
								055	
								060 064	
								064	
								066	
								070 083	
					+			083	
					+			084	
					+			087	
					1			089	
					1			089	
					+			090	
					1			092	
					1			093	
								094	
					1			094	
					1			096	
					-			097	
					1			098	
					1			099	
					1			100	
					1			110	
					1			111	
					1			117	
								120	
						1	1	121	

8) rrent ration	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
bers	Losing	,		, initial	Trouvoirity	Workhour Costs
dup						
Bdup						
dup						
dup						
Bdup						¢4 407 070
02 03						\$1,487,079 \$3
21						\$3
22						\$0
68						\$104,733
69						\$935,303
78						\$66
79						\$0
33						\$301,450
30						\$0
38						\$0
62						\$864,590
63						\$135,798
30						\$160,582
04 10						\$0
14						\$723,823 \$7,685
15						\$666,631
16						\$4,641
17						\$51,117
18						\$387,811
20						\$56,312
30						\$2,138,488
dup						
40						\$287,571
50						\$1,076,296
51						\$116,982
55						\$40,390
60 64						\$462,432 \$101
66						\$0
67						\$145
70						\$128,578
83						\$224,446
84						\$144,776
87						\$729
88						\$225
89						\$126,969
90						\$84,759
91						\$96,772
92 93						\$74,805 \$56,598
93 94						\$12,885
						\$5,429
95 96						\$9,204
97						\$68,122
98 99						\$44,706
99						\$116,038
00						\$190
10						\$54,738
11						\$310,216
17						\$560,997
10 11 17 20 21 23						\$53,113
21						\$403
23						\$1,936

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	J	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
124 125						\$658,840 \$853,602
125						\$278,538
120						\$88,498
129						\$117,042
134						\$2,453
138						\$1,887
181						\$1,061
186						\$108
238						\$141,125
239						\$1,699
244						\$17,225
245						\$4,342
246						\$550,677
247						\$422,417
248						\$1,829,702
249 256						\$1,022,470
256						\$1,138 \$874
261						\$179
271						\$328,297
272						\$30
281						\$60,321
282						\$1,729,300
284						\$1
321						\$306,226
322						\$404
326						\$23,733
331						\$577,068
332						\$29,694
333dup						6044.040
334 335						\$214,913 \$416,998
336dup						\$410,990
401						\$1,327
402						\$835
403						\$134,112
404						\$22,917
405						\$182,862
406dup						
429						\$710,810
448						\$762
462						\$129
463						\$557
468 486						\$0
486						\$17,784 \$322
487						\$7,156
400						\$2,725
492						\$3,375
495						\$238
503						\$59
548						\$366,944
618						\$171
755						\$1,660
775						\$35
776						\$24,213
798						\$152
815						\$94
817						\$4

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
891 892 894 895						\$153,932 \$193,008 \$155,180 \$48,681
943						\$0

nt al Costs	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	-						
85,693		Impact to Gain	1,189,959,628	3,690,080,304	844,282	4,371	\$35,289,56
\$0		Moved to Lose	0	0	0	No Calc	\$
85,693 22,078	Totals	Total Impact Non-impacted	1,189,959,628 1,031,323	3,690,080,304 95,494,001	844,282 94,931	4,371 1,006	\$35,289,56
22,010		Gain Only	255,391,215	825,739,262	458,160	1,802	\$19,907,96
07,793		All	1,446,382,166	4,611,313,567	1,397,374	3,300	\$59,187,12

	Impact to Gain	2,472,550,271	6,629,014,708	1,872,373	3,540	\$80,875,252
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	2,472,550,271	6,629,014,708	1,872,373	3,540	\$80,875,252
Totals	Non-impacted	14,819,932	128,549,426	232,952	552	\$9,811,680
	Gain Only	255,391,215	825,739,262	458,160	1,802	\$19,907,965
	All	2,742,761,418	7,583,303,396	2,563,485	2,958	\$110,594,897

rev 06/11/2008

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	1,282,590,643	2,938,934,404	1,028,091	2,859	\$45,585,693
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	1,282,590,643	2,938,934,404	1,028,091	2,859	\$45,585,693
	Non-impacted	13,788,609	33,055,425	138,020	239	\$5,822,078
	All	1,296,379,252	2,971,989,829	1,166,112	2,549	\$51,407,793
		.,200,010,202	_,011,000,020	1,100,112	2,040	ψ01,401,100

Total FHP to be Transferred (Average Daily Volume) : 4,137,389 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 4,665,749 (This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$110,594,897 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 18, 2012

Losing Facility:

Dallas P&DC

Gaining Facility:

Fort Worth

(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
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
047	0	0	0	No Calc	\$0
053	0	0	0	No Calc	\$0
073	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
116	0	0	0	No Calc	\$0
118	0	0	0	No Calc	\$0
127	0	0	0	No Calc	\$0
135	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
В	0	0	0	No Calc	
143	0	0	0	No Calc	\$0
144	0	0	0	No Calc	\$0
145	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0
147	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
209	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
211	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$0
213	0	0	0	No Calc	\$0
214	0	0	0	No Calc	\$0
225	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
240	0	0	0	No Calc	\$0
263	0	0	0	No Calc	\$0 \$0
264	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
273	0	0	0	No Calc	\$0
273	0	0	0	No Calc	\$0
217	0	0	0	NO GAIC	φU

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers 043	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010					\$1,447,157
044					\$450,207
047					\$0
053					\$157,901
073					\$67,918
074					\$596,661
109					\$294,811
112					\$193,061
114					\$1,583,281
115					\$5,166
116					\$68,211
118					\$18,924
127					\$425,328
135					\$0
136					\$353,214
137					\$610,222
139					\$1,377,483
035					\$2,931,189
406					\$593,076
333					\$1,570,973
333dup					\$0
333dup					\$0
336					\$2,895,789
336dup					\$0
150					\$1,218,830
170					\$737,195
180					\$973,337
185					\$872,597
200					\$1,038
208					\$981,387
209					\$227,817
210					\$1,180,781
211					\$276,643
212					\$161,222
213					\$71,617
214					\$881,824
225					\$97,898
229					\$6,775,381
230					\$3,097,028
231					\$4,468,796
232					\$570,341
234					\$9,120
235					\$1,516,679
240					\$2,680
263					\$106,560
264					\$78
265					\$289
273					\$0
274					\$3

(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
275	0	0	0	No Calc	\$0
283	0	0	0	No Calc	\$0
285	0	0	0	No Calc	\$0
203	0	0	0	No Calc	\$0 \$0
-	-	-	-		
292	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
325	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
341	0	0	0	No Calc	\$0
344	0	0	0	No Calc	\$0
351	0	0	0	No Calc	\$0
381	0	0	0	No Calc	\$0
383	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
	-	-			
485	0	0	0	No Calc	\$0
491	0	0	0	No Calc	\$0
547	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
555	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
573	0	0	0	No Calc	\$0
	0	0	0	NU Calc	
585					\$336,713
586					\$182,334
588	0	0	0	No Calc	\$0
603	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
619	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
629	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
649	0	0	0	No Calc	\$0
677	0	0	0	No Calc	\$0
793	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0 \$0
893	0	0	0	No Calc	\$0 \$0
					+ -
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
961	0	0	0	No Calc	\$0
962	0	0	0	No Calc	\$0
	0	0	0	No Calc	\$0
	0	0			
963	0	0	0	No Colo	CD
963 964 965	0	0	0	No Calc No Calc	\$0 \$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
275					\$0
283					\$0
285					\$0
291					\$0
292					\$0
324					\$333,093
325					\$787,809
340					\$0
341					\$68,795
344					\$356
351					\$702
381					\$0
383					\$182
481					\$280,757
482					\$29,881
483					\$227,943
485					\$75,382
491					\$0
547					\$66,234
549					\$677,774
554					\$1,161,322
555					\$259,235
560					\$455,129
561					\$22,946
564					\$102,704
565					\$250,111
573					\$46
585					\$1,119,389
586					\$181,496
588					\$25,943
603					\$0
607					\$726,984
612					\$392,589
619					\$965,746
620					\$35,091
629					\$75,612
630					\$13,832
649					\$0
677					\$2,823
793					\$89,955
893					\$4,359,180
893dup					\$4,359,180
893dup 893dup					\$0 \$0
896					\$0 \$237,645
890					\$852,364
898					\$30,681
898					\$30,681
918					\$6,469,072
918					
					\$5,865,997
481dup 481dup					\$0 \$0
483dup					\$0 \$0
483dup					\$0 \$0
483dup					\$0
483dup					\$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
002	volume	NATPH VOlume	worknours	(IPH of NAIPH)	\$321,072
002					\$8,573
003					\$0,575
021					\$0
168					\$900,100
169					\$1,300,327
178					\$85,904
179					\$218,613
233					\$406,052
530					\$8,727
538					\$18,237
562					\$637,914
563					\$1,336,604
930					\$579,937
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed	(8) Proposed	(9)	(10)	(11)	(12)
	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					\$1,487,079
003					\$3
021					\$0
022					\$0
168					\$101,591
169					\$907,244
178					\$64
179					\$0
					\$301,450
233					
530					\$0
538					\$0
562					\$864,590
563					\$135,798
930					\$160,582
004					\$0
010					\$723,823
014					\$7,685
015					\$546,519
016					\$4,641
017					\$51,117
018					\$387,811
020					\$56,312
030					\$2,074,333
035dup					\$0
040					\$278,944
040					\$1,044,007
050					\$104,796
055					
					\$39,179
060					\$448,559
064					\$101
066					\$5,072
067					\$0
070					\$124,720
083					\$224,446
084					\$144,776
087					\$1,316
088					\$0
089					\$126,969
090					\$82,216
091					\$109,909
092					\$77,321
093					\$46,134
094					\$5,420
095					\$2,784
096					\$4,073
097					\$80,247
098					\$40,426
099					\$98,860
100					\$184
110					\$54,738
111					
111					\$310,216
					\$560,997
120					\$53,113
121					\$403
123					\$1,936

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

(7)	(9)	(0)	(10)	(11)	(12)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers				,	Workhour Costs
124					\$658,840
125					\$853,602
126					\$278,538
128					\$88,498
129					\$117,042
134					\$0
138					\$0
181					\$1,061
186					\$108
238					\$0
239					\$0
244					\$52,736
245					\$0
245					\$820,503
240	-				\$1,412
-	-				
248 249					\$1,075,540 \$1,389,755
249					
					\$0
261					\$396
262					\$0 \$294,567
271					
272					\$0
281	-				\$253,199
282	-				\$0
284	-				\$0
321	-				\$297,039
322	-				\$392
326	-				\$23,021
331					\$226,168
332					\$106,004
333dup					\$0
334					\$266,380
335					\$490,446
336dup					\$0
401					\$0
402	-				\$613
403					\$143,253
404					\$17,952
405					\$161,907
406dup					\$0
429					\$295,168
448					\$0
462					\$0
463					\$0
468					\$0
486					\$30,785
487					\$1,292
488					\$0
489					\$2,622
492					\$0
495					\$0
503					\$0
548					\$366,944
618					\$671,556
755					\$1,660

(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
Numbero	Volume	in the second se	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
				No Calc No Calc	
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0	No Calc	
			0	No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
775					\$0
776					\$9,716
798					\$152
815					\$0
817					\$0
891					\$187,162
892					\$203,493
894					\$203,493
895					\$21,182
943					\$417,532
943					\$417,532
			0	No Colo	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
├ ────┤			0	No Calc	
 ↓			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
+			0	No Calc	
+			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
+					
├ ────┼			0	No Calc	
┣────┤			0	No Calc	
			0	No Calc	

Image: second	(6) Proposed Annual /orkhour Costs	(5) Proposed Productivity PH or NATPH)	(4) Proposed Annual Workhours	(3) Proposed Annual TPH or NATPH Volume	(2) Proposed Annual FHP Volume	(1) Proposed Operation Numbers
Image: Constraint of the second sec		No Calc	0			
Image: Constraint of the second sec		No Calc	0			
Image: Constraint of the second sec		No Calc	0			
Image: Constraint of the second sec						
Image: Constraint of the second sec			-			
Image: Constraint of the second sec			-			
Image: Constraint of						
Image: Section of Calc 0 No Calc Image: Secton of Calc 0 No Calc<			-			
Image: Constraint of Calc Image: Constraint of Calc <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Image: Constraint of Calc Image: Constraint of Calc <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>			-			
Image: system of the			-			
Image: marked sector of the sector			-			
Image: marked sector of the sector			-			
Image: system of the			-			
Image: marked sector of the sector						
Image: marked sector of the sector			-			
Image: system of the						
Image: system of the			-			
Image: marked sector of the sector						
Image: system of the						
Image: marked base of the second se			-			
Image: system of the			-			
Image: space s			-			
Image: system of system			-			
Image: Constraint of			-			
Image: system of system			-			
Image: system of system			-			
Image: system of system			-			
Image: system of the			-			
Image: system No No Calc Impact to Lose 0 No Calc						
Image: system Image: s			-			
Image: system Image: s						
Image: system Image: s						
Image: No Calc No Calc Image: No Calc 0 0 No Calc 23 23			-			
Image: Constraint of Calc No Calc Image: Constraint of Calc 0 0 Total Impact 0 304,962 13,426						
Image: Constraint of Call No Call Image: Constraint of Call 0 No Call Moved to Gain 0 304,962 13,426 23 Impact to Lose 0 0 No Call 23 Total Impact 0 304,962 13,426 23			-			
Image: Model of Gain O No Calc Moved to Gain 0 304,962 13,426 23 Impact to Lose 0 0 No Calc 10 Total Impact 0 304,962 13,426 23			-			
Image: Moved to Gain O No Calc Moved to Gain 0 304,962 13,426 23 Impact to Lose 0 0 0 No Calc Total Impact 0 304,962 13,426 23			-			
Moved to Gain 0 No Calc Moved to Gain 0 304,962 13,426 23 Impact to Lose 0 0 0 No Calc Total Impact 0 304,962 13,426 23			-			
Moved to Gain 0 304,962 13,426 23 Impact to Lose 0 0 0 No Calc Total Impact 0 304,962 13,426 23			0			
Impact to Lose 0 0 0 No Calc Total Impact 0 304,962 13,426 23		No Calc	0			
Total Impact 0 304,962 13,426 23	\$519,047	23	13,426	304,962	0	Moved to Gain
	\$0	No Calc	-		0	Impact to Lose
Non Impacted 13,788,609 33,055,425 138,020 239	\$519,047	23	13,426	304,962	0	Total Impact
	\$5,822,059	239	138,020	33,055,425	13,788,609	Non Impacted
All 13,788,609 33,360,387 151,446 220	\$6,341,10		4 - 4 - 4 - 4	00.000.007	10 - 00 000	A.1/

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	2,472,550,271	6,628,709,746	1,579,067	4,198	\$66,118,56
Moved to Lose	0	0	0	No Calc	\$
Total Impact	2,472,550,271	6,628,709,746	1,579,067	4,198	\$66,118,56
Non Impacted	1,031,323	95,494,001	94,291	1,013	\$3,958,39
Gain Only	255,391,215	825,739,262	405,814	2,035	\$17,752,34
All	2,728,972,809	7,549,943,009	2,079,173	3,631	\$87,829,3

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

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

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	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 Cos		
-							
Totals	0	0	0	No Calc	ş		

	Impact to Gain	2,472,550,271	6,629,014,708	1,592,493	4,163	\$66,637,607
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	2,472,550,271	6,629,014,708	1,592,493	4,163	\$66,637,607
ō	Non-impacted	14,819,932	128,549,426	232,311	553	\$9,780,458
P T Q	Gain Only	255,391,215	825,739,262	405,814	2,035	\$17,752,341
a t	Tot Before Adj	2,742,761,418	7,583,303,396	2,230,619	3,400	\$94,170,406
0	Lose Adj	0	0	0	No Calc	\$0
C	Gain Adj	0	0	0	No Calc	\$0
	All	2,742,761,418	7,583,303,396	2,230,619	3,400	\$94,170,406
	Comb Current	2,742,761,418	7,583,303,396	2,563,485	2,958	\$110,594,897
Cost	Proposed	2,742,761,418	7,583,303,396	2,230,619	3,400	\$94,170,406
Impact	Change	0	0	(332,866)		(\$16,424,491)
	Change %	0.0%	0.0%	-13.0%		-14.9%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$110,594,897 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$94,170,406 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$2,722,197 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$16,424,491 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis																	
Losir	g Facility:	Dallas P&I	DC			Gainin	g Facility:	Fort Worth	1	Last Saved: I	February 18,		te Range of Data:	(07/01/10 to	06/30/11		-
			Cu	rrent Other	Cra	aft Wo	rkhour	S			Γ		F	Proposed C	ther Craft	t Workh	ours	
		Losing	Facility				(Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
085 226	0.0% 0.0%	100.0% 100.0%	-	\$218 \$14	1	085 226				\$658 \$0	-	085 226		\$0 \$0		085 226		\$658 \$0
227 470	0.0% 0.0%	100.0% 100.0%	-	\$4,032 \$50,623	1	227 470				\$0 \$466,486	_	227 470		\$0 \$0		227 470		\$0 \$466,486
515 541	0.0%	100.0%	-	\$351 \$439	i	515 541				\$2,931		515 541		\$0 \$0		515 541		\$2,931 \$0
550	0.0%	100.0%	-	\$418	1	550				\$1,643	_	550		\$0		550		\$1,643
569 570	0.0% 0.0%	100.0% 100.0%		\$1,022 \$239	1	569 570				\$0 \$26,607		569 570		\$0 \$0		569 570		\$0 \$26,607
579 581	0.0% 28.0%	100.0% 72.0%	-	\$1,188 \$568,953	1	579 581				\$0 \$457,705		579 581		\$0 \$0		579 581		\$0 \$643,112
582 591	0.0% 0.0%	100.0% 100.0%	-	\$255,682 \$740	1	582 591				\$665,259 \$0	-	582 591		\$0 \$0		582 591		\$665,259 \$0
592 593	0.0% 0.0%	100.0% 100.0%	-	\$7,999 \$224	i	592 593				\$0 \$127	_	592 593		\$0 \$0		592 593		\$0 \$127
614 616	0.0%	100.0% 100.0%		\$2,765 \$8,838	i	614 616				\$0		614 616		\$0 \$0 \$0		614 616		\$0 \$46,760
617	0.0%	100.0%	-	\$32,499	1	617				\$46,760 \$3,143		617		\$0		617		\$3,143
624 633	0.0% 0.0%	100.0% 100.0%		\$12,717 \$0	1	624 633				\$15,532 \$0		624 633		\$0 \$0		624 633		\$15,532 \$0
634 652	0.0% 0.0%	100.0% 100.0%		\$3,288 \$322	1	634 652				\$65 \$0	-	634 652		\$0 \$0		634 652		\$65 \$0
653 665	0.0% 0.0%	100.0% 100.0%	-	\$815 \$100,175	1	653 665				\$0 \$109,668	_	653 665		\$0 \$0		653 665		\$0 \$109,668
666 673	0.0%	100.0%	-	\$51,148 \$493,224	į	666 673				\$0 \$438,345		666 673		\$0 \$0		666 673		\$3 \$599,075
679	0.0%	100.0%	-	\$212,748	1	679				\$313,551		679		\$0		679		\$313,551
680 691	0.0% 0.0%	100.0% 100.0%	-	\$193 \$166,544	1	680 691				\$0 \$11,587		680 691		\$0 \$0		680 691		\$0 \$11,587
692 745	0.0% 0.0%	100.0% 100.0%	-	\$117 \$2,451,638	1	692 745				\$0 \$908,235		692 745		\$0 \$0		692 745		\$0 \$908,235
747 750	98.1% 8.0%	83.0%	-	\$2,368,956 \$8,212,952	1	747 750				\$2,872,701 \$10,579,083	_	747 750		\$45,010 \$739,166		747 750		\$5,045,013 \$11,223,732
751 752	0.0%	100.0% 100.0%	-	\$215 \$1,173	i	751 752				\$434 \$0	_	751 752		\$0 \$0		751 752		\$434 \$0
753	39.4%		-	\$1,423,992	i	753				\$2,176,686		753		\$862,939		753		\$2,746,379
761 765	0.0% 100.0%	100.0% 0.0%		\$1,697 \$3,209,181	1	761 765				\$2,553,046		761 765		\$0 \$0		761 765		\$129 \$5,544,675
766 632	100.0%	0.0%		\$8,695,358 \$0	1	766 632				\$2,686,730 \$0		766 632		\$0 \$0		766 632		\$10,792,626 \$0
661 670				\$700 \$1,719	ŀ	661 670				\$0 \$0		661 670		\$700 \$1,719		661 670		\$0 \$0
748 749				\$644,540 \$8,374		748 749				\$0 \$0 \$3,141		748 749		\$644,540 \$8,374		748 749		\$0 \$3,141
754			-	\$1,562,002		754				\$213,965	_	754		\$1,562,002		754		\$213,965
757 763				\$0 \$149,795		757 763				\$0 \$382		757 763		\$0 \$149,795		757 763		\$0 \$382
					ŀ	228 556				\$738 \$2,316						228 556		\$738 \$2,316
					ŀ	566 595				\$3,209 \$91						566 595		\$3,209 \$91
						643 668				\$129,125 \$47,409						643 668		\$129,125 \$47,409
						683				\$170						683		\$170
					ŀ	685 686				\$3,059 \$569						685 686		\$3,059 \$569
					·	746				\$154,875						746		\$154,875
					ŀ													
					L											•		

г

Т

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

L	

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

		L		
		educing	636,244	\$28,342,696
Totals		creasing	0	\$0
i otais		Staying	53,903	\$2,367,131
	All Ope	erations	690,147	\$30,709,828

	Ops-Re	educing	0	\$0
Totals		reasing	553,198	\$24,337,111
rolais		staying	12,261	\$559,052
	All Ope	erations	565,459	\$24,896,162

Ops-Red	35,440	\$1,647,115
Ops-Inc	0	\$0
Ops-Stay	53,903	\$2,367,131
AllOps	89,343	\$4,014,247

Ops-Red	0	\$0
Ops-Inc	905,964	\$39,167,430
Ops-Stay	12,261	\$559,052
AllOps	918,225	\$39,726,481

Current All Supervisory Workhours

			Ount			301 y V		/013
		Losing	g Facility					Gainir
Current MODS Operation Number	Percent (%) Moved to Gaining	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reductior Due to Eo
342	0.0%	100.0%		\$6,883	1	342		
477	0.0%			\$0	1	477		
593	0.0%	100.0%		\$125,505	1	593		
600	0.0%	100.0%		\$4,439	1	600		
620	0.0%	100.0%		\$102	1	620		
624	0.0%	100.0%		\$224	1	624		
671	0.0%	100.0%		\$187,962	1	671		
679	100.0%			\$204,503	1	679		
698	0.0%	100.0%		\$1,201,842	1	698		
699	0.0%	100.0%		\$301,665	1	699		
700	2.9%	79.6%		\$3,281,996	1	700		
701	0.0%	100.0%		\$677	1	701		
702	0.0%	100.0%		\$112,824	1	702		
758	0.0%	100.0%		\$52,401	1	758		
759	100.0%			\$942,614	1	759		
923	0.0%	100.0%		\$200	1	923		
927	100.0%			\$101,637	1	927		
928	0.0%	100.0%		\$114	1	928		
932	0.0%	100.0%		\$219	1	932		
933	0.0%	100.0%		\$313,779	1	933		
950	0.0%	100.0%		\$20,936	1	950		
951	0.0%	88.1%		\$1,708,870	1	951		
952	0.0%	100.0%		\$2,241	1	952		
						455		
						760		
						922		
						953		
								├ ───
								├ ───
								+
								+
								<u> </u>
								<u> </u>
					1			ł
								<u> </u>
								<u> </u>
					1			t
								<u> </u>
					1			ł
				İ	1			<u> </u>
								<u> </u>
L		1		1	. 1			I

ing Facility Current Annual Workhour Cost (\$) Current Annual Workhours oS \$0 \$0 \$0 \$0 \$0 \$171 \$199,857 \$0 \$276,966 \$199,256 \$3,408,606 \$994,519 \$8 \$89,304 \$490,376 \$0 \$275,111 \$192,187 \$0 \$367,075 \$0 \$1,406,940 \$144,035 \$0 \$18,263 \$115,295 \$52,031

Losing Facility Proposed MODS Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Operation Number 342 477 593 600 \$0 \$0 \$0 \$0 620 624 671 \$0 \$0 **\$0** \$0 679 698 699 700 701 \$0 \$0 \$574,349 \$0 702 758 \$0 \$0 759 923 \$0 **\$0** 927 \$0 928 \$0 932 933 950 951 \$0 \$0 \$0 \$203,356 952 \$0

Proposed All Supervisory Workhours							
Fac				Gaining Fa	cility		
1 ut	Sincy			Curning r u	onity		
innual irs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
			Number				
	\$0		342		\$0		
	\$0		477		\$0		
	\$0		593		\$0		
	\$0		600		\$0		
	\$0		620		\$0		
	\$0		624		\$171		
	\$0		671		\$199,857		
	\$0		679		\$211,680		
	\$0		698		\$276,966		
	\$0		699		\$199,256		
	\$574,349		700		\$3,501,552		
	\$0		701		\$994,519		
	\$0		702		\$8		
	\$0		758		\$89,304		
	\$0		759		\$1,466,069		
	\$0		923	1	\$0		
	\$0		927		\$374,365		
	\$0		928		\$192,187		
	\$0		932		\$0		
	\$0		933		\$367,075		
	\$0		950		\$0		
	\$203,356		951		\$1,406,940		
	\$0		952		\$144,035		
			455		\$0		
			760		\$18,263		
			922		\$115,295		
			953		\$52,031		
					+,		
		1					
		1					
		1					
		1					
		1					
		1					

AMP Other Curr vs Prop

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

L	

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

	Ops-Re	educing	160,178	\$8,571,632
Totals	Ops-Inc	reasing	0	\$0
rotals	Ops-S	taying	0	\$0
	All Ope	erations	160,178	\$8,571,632

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	150,961	\$8,044,412
TOLAIS	Ops-S	staying	3,435	\$185,588
	All Ope	erations	154,396	\$8,230,000

r		
Ops-Red	14,570	\$777,705
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	14,570	\$777,705

Ops-Red	0	\$0
Ops-Inc	177,072	\$9,423,984
Ops-Stay	3,435	\$185,588
AllOps	180,506	\$9,609,572

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780	0.0%	100.0%		\$762
781	0.0%	100.0%		\$154,438
783	100.0%	0.0%		\$322,561
785	0.0%	100.0%		\$65
786	0.0%	100.0%		\$984
789	0.0%	100.0%		\$5,965
	Ops-Re	educing	12,830	\$484,775
Totals	Ops-Inc	creasing	0	\$0
rotals	Ops-S	Staying	0	\$0
	All Ope	erations	12,830	\$484,775

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780			-	\$948
781				\$149,425
783			-	\$284,050
785				\$6,209
786				\$0
789				\$1,664
784				\$5,297
787				\$3,933
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	12,386	\$442,295
TUIDIS	Ops-S	staying	269	\$9,231
	All Ope	erations	12,655	\$451,526

Gaining Facility

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	0	\$0
781	0	\$0
783	0	\$0
785	0	\$0
786	0	\$0
789	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Gaining	Facility

Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
780		\$948
781		\$149,425
783		\$604,787
785		\$6,209
786		\$0
789		\$1,664
784		\$5,297
787		\$3,933
Ops-Red	0	\$0
Ops-Inc	20,652	\$763,033
Ops-Stay	269	\$9,231
AllOps	20,921	\$772,263

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

	l	osing	Facility			(Gainin	g Facility			Losing Fac	cility		Gaining Fa	cility
	Tra	nsport	ation - PVS	;		Tr	anspor	tation - PVS	6		Transportation	- PVS		Transportation	- PVS
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)
		31		\$395,042			31		\$317,076	31		\$149,795	31		\$317,076
		32		\$1,697			32		\$129	32		\$0	32		\$129
	_	33		\$0			33		\$0	33		\$0	33		\$0
		34		\$11,907,305			34		\$5,239,776	34		\$0	34		\$16,337,301
		93		\$5,965			93		\$1,664	93		\$0	93		\$1,664
		Totals	273,962	\$12,310,009		_	Totals	131,204	\$5,558,644	Totals	3,824	\$149,795	Totals	394,822	\$16,656,169
bset for ins-PVS Tab	Ops 617, 67 Ops 76	9, 764 (31) 5, 766 (34)		\$245,247 \$11,904,540	Subset for Trans-PVS Tab		679, 764 (31) 765, 766 (34)		\$316,694 \$5,239,776	679, 764 (31) 765, 766 (34)	-	\$0 \$0	679, 764 (31) 765, 766 (34)	-	\$316,694 \$16,337,301

ividii	ntenance			Main	tenance				Maintenand	ce			Maintenan	се
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 A Workhour C
36		\$8,214,341		36		\$10,579,517		36		\$739,166		36		\$11,22
37	I	\$2,985,995		37		\$2,390,651		37		\$2,424,942		37		\$2,96
38	4	\$3,021,870		38		\$2,875,842		38		\$697,925		38	_	\$5,04
39	+	\$2,476,673		39		\$1,125,467	_	39		\$0		39	_	\$1,12
93 Totals	384,335	\$322,561 \$17,021,440		93 Totals	386,578	\$284,050 \$17,255,527	-	93 Totals	85,453	\$0 \$3,862,032		93 Totals	477,155	\$60 \$20,96
Suporvio	or Summary			Suporvior	or Summary				Supervisor				Superviso	n
Supervis		Current Annual		Supervise	JI Summary	Current Annual			Supervisor	у			Superviso	
LDC	Current Annual Workhours	Workhour Cost (\$)		LDC	Current Annual Workhours	Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed / Workhour C
01	-	\$125,505		01		\$115,295		01		\$0		01	_	\$11
10	+	\$5,007,959		10		\$5,346,654	F	10		\$574,349		10		\$5,53
<u>20</u> 30		\$0 \$1,199,518		20 30	-	\$0 \$597,943	F	20 30		\$0 \$0		20 30		\$1,78
30		\$2,025,114		30		\$1,970,251	F	30		\$0 \$203,356		30		\$1,78
40		\$0		40	-	\$0	_	40	·	\$0		40		ψ1,31
50	+	\$200		50		\$0		50	-	\$0		50	-	
60		\$4,439		60		\$0		60		\$0		60		
70	Ť	\$20,936		70		\$0		70		\$0		70	-	
80	I	\$187,962		80		\$199,857		80		\$0		80		\$19
81	I	\$0		81		\$0		81		\$0		81		
88		\$0		88		\$0		88		\$0		88	_	
Totals	160,178	\$8,571,632		Totals	154,396	\$8,230,000	L	Totals	14,570	\$777,705		Totals	180,506	\$9,60
	Current -	Combined			Special Adjustme	ary by Sub-	Gloup		Proposed + Spec			Cł	nange	
						Sineu -			Annual Workhours	Annual Dollars		[Dollars Change	Percent Ch
	Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars					Workhour Change	% Change		
'Other Craft' Ops (note 1)	Annual Workhours 99.251	Annual Dollars \$4,229,378			Annual Workhours	Annual Dollars		-			Workhour Change (33,471)	% Change -33.7%		
'Other Craft' Ops (note 1) Transportation Ops (note 2)	99,251	\$4,229,378				\$0		-	65,780	\$2,866,569	(33,471)	% Change -33.7% -1.6%	(\$1,362,809)	
'Other Craft' Ops (note 1) Transportation Ops (note 2) Maintenance Ops (note 3)					0	\$0 \$0		-			-	-33.7%		
Transportation Ops (note 2)	99,251 401,028 770,913 314,574	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632			0 0 0 0	\$0 \$0 \$0 \$0		-	65,780 394,768 562,608 195,076	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277	(33,471) (6,261) (208,305) (119,498)	-33.7% -1.6% -27.0% -38.0%	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355)	
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4)	99,251 401,028 770,913 314,574 9,898	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690			0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0			65,780 394,768 562,608 195,076 5,334	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476	(33,471) (6,261) (208,305) (119,498) (4,564)	-33.7% -1.6% -27.0% -38.0% -46.1%	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214)	
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops	99,251 401,028 770,913 314,574	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632			0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0			65,780 394,768 562,608 195,076	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277	(33,471) (6,261) (208,305) (119,498)	-33.7% -1.6% -27.0% -38.0%	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355)	
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total	99,251 401,028 770,913 314,574 9,898	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923		Specia	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Г		65,780 394,768 562,608 195,076 5,334	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476 \$54,900,269	(33,471) (6,261) (208,305) (119,498) (4,564)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3%	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214)	
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total	99,251 401,028 770,913 314,574 9,898 1,595,664	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site Proposed Annual		Specia Proposed MODS	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ſ	La	65,780 394,768 562,608 195,076 5,334	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476 \$54,900,269	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3%	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214)	
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total	99,251 401,028 770,913 314,574 9,898 1,595,664	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site	LDO	Proposed MODS Operation	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			65,780 394,768 562,608 195,076 5,334 1,223,566	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476 \$54,900,269 Sur Jmmary Proposed Annual Workhour Cost	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3%	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214) (\$18,443,654)	Gummary Proposed Workhou
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specie Proposed MODS Operation	99,251 401,028 770,913 314,574 9,898 1,595,664	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site Proposed Annual Workhour Cost	LDO	Proposed MODS Operation	0 0 0 0 0 0 1 Adjustments a Proposed Annual	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		I	65,780 394,768 562,603 195,076 5,334 1,223,566 ssing Facility St Proposed Annual Workhours	\$2,866,569 \$16,653,995 \$24,824,95 \$10,387,277 \$167,476 \$54,900,269 Sur Jummary Proposed Annual Workhour Cost (\$)	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3%	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214) (\$18,443,654) sining Facility \$ Proposed Annual Workhours	Summary Proposed Workhou (\$)
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specie Proposed MODS Operation	99,251 401,028 770,913 314,574 9,898 1,595,664	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site Proposed Annual Workhour Cost	LD	Proposed MODS Operation	0 0 0 0 0 0 1 Adjustments a Proposed Annual	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before	65,780 394,768 562,608 195,076 5,334 1,223,566 Proposed Annual Workhours 863,155	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476 \$54,900,269 Sur Ummary Proposed Annual Workhour Cost (\$) \$39,766,235	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3% Sility Ga	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214) (\$18,443,654) Anning Facility S Proposed Annual Workhours 732,509	Summary Proposed Workhoun (\$) \$33,57
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specie Proposed MODS Operation	99,251 401,028 770,913 314,574 9,898 1,595,664	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site Proposed Annual Workhour Cost	LD(Proposed MODS Operation	0 0 0 0 0 0 1 Adjustments a Proposed Annual	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before After	65,780 394,768 562,608 195,076 5,334 1,223,566 Proposed Annual Workhours 863,155 103,913	\$2,866,569 \$16,653,995 \$24,824,961 \$10,387,277 \$167,476 \$54,900,269 <i>Sur</i> <i>Proposed Annual</i> <i>Workhour Cost</i> (\$) \$39,766,235 \$4,791,952	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3% :ility Ga Before After	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214) (\$18,443,654) Proposed Annual Workhours 732,509 1,119,652	Proposed A Workhour
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specie Proposed MODS Operation	99,251 401,028 770,913 314,574 9,898 1,595,664	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site Proposed Annual Workhour Cost	LD	Proposed MODS Operation	0 0 0 0 0 0 1 Adjustments a Proposed Annual	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before	65,780 394,768 562,608 195,076 5,334 1,223,566 sing Facility St Proposed Annual Workhours 863,155 103,913 0	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476 \$54,900,269 Sur Proposed Annual Workhour Cost (\$) \$39,766,235 \$4,791,952 \$0	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3% Sility Ga	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214) (\$18,443,654) (\$18,443,654) Proposed Annual Workhours 732,509 1,119,652 0	Proposed Workhour (\$) \$33,57 \$50,10
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specie Proposed MODS Operation	99,251 401,028 770,913 314,574 9,898 1,595,664	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site Proposed Annual Workhour Cost	LDO	Proposed MODS Operation	0 0 0 0 0 0 1 Adjustments a Proposed Annual	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before After Adj AfterTot	65,780 394,768 562,608 195,076 5,334 1,223,566 wing Facility St Proposed Annual Workhours 863,155 103,913	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476 \$54,900,269 Sur Proposed Annual Workhour Cost (\$) \$39,766,235 \$4,791,952 \$0 \$0 \$4,791,952	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3% <i>cility</i> Ga Before After Adj	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214) (\$18,443,654) Proposed Annual Workhours 732,509 1,119,652 0 1,119,652	Summary Proposed Workhou (\$) \$33,5: \$50,1(\$50,1(
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specie Proposed MODS Operation	99,251 401,028 770,913 314,574 9,898 1,595,664	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site Proposed Annual Workhour Cost	LD(Proposed MODS Operation	0 0 0 0 0 0 1 Adjustments a Proposed Annual	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before After Adj	65,780 394,768 562,608 195,076 5,334 1,223,566 sing Facility St Proposed Annual Workhours 863,155 103,913 0	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476 \$54,900,269 Sur Proposed Annual Workhour Cost (\$) \$39,766,235 \$4,791,952 \$0	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3% Sility Before After After After Tot	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214) (\$18,443,654) (\$18,443,654) Proposed Annual Workhours 732,509 1,119,652 0	Summary Proposed Workhou (\$) \$33,5: \$50,1(\$50,1(
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specie Proposed MODS Operation	99,251 401,028 770,913 314,574 9,898 1,595,664	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site Proposed Annual Workhour Cost	LD	Proposed MODS Operation	0 0 0 0 0 0 1 Adjustments a Proposed Annual	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before After Adj AfterTot Change	65,780 394,768 562,608 195,076 5,334 1,223,566 Proposed Annual Workhours 863,155 103,913 0 103,913 (759,242)	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476 \$54,900,269 Sur Proposed Annual Workhour Cost (\$) \$39,766,235 \$4,791,952 \$0 \$4,791,952 (\$34,974,283)	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3% Sility Before After After After Adj AfterTot Change % Diff	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214) (\$18,443,654) workhours 732,509 1,119,652 0 1,119,652 387,143 52.9%	Summary Proposed Workhou (\$) \$33,5; \$50,1(\$50,1(\$16,5;
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Special MODS Operation Number	99,251 401,028 770,913 314,574 9,898 1,595,664 Al Adjustments a Workhours	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site Proposed Annual Workhour Cost (\$)	LDO	Proposed MODS Operation Number	0 0 0 0 0 1 Adjustments a Proposed Annual Workhours	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Before After Adj AfterTot Change	65,780 394,768 562,608 195,076 5,334 1,223,566 Proposed Annual Workhours 863,155 103,913 0 103,913 (759,242)	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476 \$54,900,269 Sur Proposed Annual Workhour Cost (\$) \$39,766,235 \$4,791,952 \$0 \$4,791,952 (\$34,974,283)	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3% <i>Before</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i> <i>After</i>	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214) (\$18,443,654) Proposed Annual Workhours 732,509 1,119,652 0 1,119,652 387,143 52.9% Combined Sur	Summary Proposed Workhou (\$) \$33,57 \$50,10 \$50,10 \$50,10 \$16,50
Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total Specie Proposed MODS Operation	99,251 401,028 770,913 314,574 9,898 1,595,664 Al Adjustments a Workhours	\$4,229,378 \$17,706,256 \$34,276,967 \$16,801,632 \$329,690 \$73,343,923 at Losing Site Proposed Annual Workhour Cost	LDO	Proposed MODS Operation	0 0 0 0 0 0 1 Adjustments a Proposed Annual	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Before After Adj AfterTot Change	65,780 394,768 562,608 195,076 5,334 1,223,566 Proposed Annual Workhours 863,155 103,913 0 103,913 (759,242)	\$2,866,569 \$16,653,995 \$24,824,951 \$10,387,277 \$167,476 \$54,900,269 Sur Proposed Annual Workhour Cost (\$) \$39,766,235 \$4,791,952 \$0 \$4,791,952 (\$34,974,283)	(33,471) (6,261) (208,305) (119,498) (4,564) (372,099)	-33.7% -1.6% -27.0% -38.0% -46.1% -23.3% Sility Before After After After Adj AfterTot Change % Diff	(\$1,362,809) (\$1,052,261) (\$9,452,015) (\$6,414,355) (\$162,214) (\$18,443,654) workhours 732,509 1,119,652 0 1,119,652 387,143 52.9%	Summary Proposed Workhou (\$) \$33,57 \$50,10 \$50,10 \$16,52

Notes:
1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
2) going to Trans-PVS tab
3) going to Maintenance tab
less Ops going to 'Maintenance' Tabs

(372,099)

-23.3%

Change

% Diff

-25.1%

(\$18,443,654)

Staffing - Management

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Data Extraction Date: 09/19/11

Finance Number:

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

	ļ		
		Image: state of the state of	Image: state of the state of

Data Extraction Date:

	Manage	ement Po	ositions	5		
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	0	0	0
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	0	0
8	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	3	1
9	MGR TRANSPORTATION/NETWORKS	EAS-21	1	0	0	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	2	0
11	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	0	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0
_	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
-	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	39	41	2
	SUPV MAINTENANCE OPERATIONS	EAS-17	13	10	13	3
	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	4	10	6
	NETWORKS SPECIALIST	EAS-16	1	1	2	1
	SECRETARY (FLD)	EAS-12	1	1	1	0
26		2/10/12				0
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38				-		
39						
40						
41						
42						
43						
44						
45						
46						
47						

48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77 78							
79							
13		Total		85	78	91	13
			l	00			
Retirem	ent Eligibles:	0			F	Position Loss:	(13)
Total PCES/EAS	Position Loss:	48	(This numbe	r carried forwa	ard to the E	xecutive Sumn	nary)
rev 11/05	5/2008						

Staffing - Craft

Last Saved: February 18, 2012

Losing Facility:			Fin	ance Number:	482274	
Data I	Extraction Date:	09/1	9/11			
Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	447	447	92	(355)
Function 4 - Clerk	0	0	1	1		(1)
Function 1 - Mail Handler	0	3	271	274	43	(231)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	3	719	722	135	(587)
Function 3A - Vehicle Service	3	0	130	133	0	(133)
Function 3B - Maintenance	4	0	195	199	63	(136)
Functions 67-69 - Lmtd/Rehab/WC		1	80	81	0	(81)
Other Functions	0	0	11	11	0	(11)
Total	7	4	1,135	1,146	198	(948)
Retirement Eligibles: Gaining Facility:				Fin	ance Number:	483221
• •	Extraction Date:	09/1	9/11		-	
	-					
Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
	Casuals/PSE's On-Rolls	(8)	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference
Craft Positions Function 1 - Clerk Function 1 - Mail Handler	Casuals/PSE's	(8) Part Time On-Rolls	Full Time	Total	Total	
Function 1 - Clerk	Casuals/PSE's On-Rolls 42	(8) Part Time On-Rolls 0	Full Time On-Rolls 528	Total On-Rolls 570	Total Proposed <mark>828</mark>	Difference
Function 1 - Clerk Function 1 - Mail Handler	Casuals/PSE's On-Rolls 42 13	(8) Part Time On-Rolls 0 1	Full Time On-Rolls 528 280	Total On-Rolls 570 294	Total Proposed 828 427	Difference 258 133
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	Casuals/PSE's On-Rolls 42 13 55	(8) Part Time On-Rolls 0 1 1	Full Time On-Rolls 528 280 808	Total On-Rolls 570 294 864	Total Proposed 828 427 1,255	Difference 258 133 391
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	Casuals/PSE's On-Rolls 42 13 55 5	(8) Part Time On-Rolls 0 1 1 0	Full Time On-Rolls 528 280 808 56	Total On-Rolls 570 294 864 61	Total Proposed 828 427 1,255 194	Difference 258 133 391 133
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	Casuals/PSE's On-Rolls 42 13 55 5	(8) Part Time On-Rolls 0 1 1 0 1	Full Time On-Rolls 528 280 808 56 210	Total On-Rolls 570 294 864 61 211	Total Proposed 828 427 1,255 194 211	Difference 258 133 391 133 0
Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	Casuals/PSE's On-Rolls 42 13 55 5 0 0	(8) Part Time On-Rolls 0 1 1 0 1 0	Full Time On-Rolls 528 280 808 56 210 64	Total On-Rolls 570 294 864 61 211 64	Total Proposed 828 427 1,255 194 211 64	Difference 258 133 391 133 0 0
Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	Casuals/PSE's On-Rolls 42 13 55 5 0 0	(8) Part Time On-Rolls 0 1 1 0 1 0	Full Time On-Rolls 528 280 808 56 210 64	Total On-Rolls 570 294 864 61 211 64	Total Proposed 828 427 1,255 194 211 64	Difference 258 133 391 133 0 0
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	Casuals/PSE's On-Rolls 42 13 55 5 0 0 0 0 0 0 8 8 8 68 380	(8) Part Time On-Rolls 0 1 1 0 0 0 0 2	Full Time On-Rolls 528 280 808 56 210 64 8 8 1,146	Total On-Rolls 570 294 864 61 211 64 16 	Total Proposed 828 427 1,255 194 211 64 16 1,740	Difference 258 133 391 133 0 0 0 524
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	Casuals/PSE's On-Rolls 42 13 55 5 5 0 0 0 8 8 8 68	(8) Part Time On-Rolls 0 1 1 0 0 0 0 2	Full Time On-Rolls 528 280 808 56 210 64 8 8 1,146	Total On-Rolls 570 294 864 61 211 64 16 	Total Proposed 828 427 1,255 194 211 64 16 1,740	Difference 258 133 391 133 0 0 0 524

Maintenance

Last Saved: February 18, 2012

Gaining Facility: Fort Worth

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

Losing Facility: Dallas P&DC

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	8,214,341 \$	739,166	\$ (7,475,175)	LDC 36	Mail Processing Equipment	10,579,517 \$	11,224,166 \$	644,649
LDC 37	Building Equipment \$	2,985,995 \$	2,424,942	\$ (561,053)	LDC 37	Building Equipment \$	2,390,651 \$	2,960,344 \$	569,694
LDC 38	Building Services (Custodial Cleaning)	3,021,870 \$	697,925	\$ (2,323,946)	LDC 38	Building Services (Custodial Cleaning)	2,875,842 \$	5,048,154 \$	2,172,312
LDC 39	Maintenance Support	2,476,673 \$	0 :	\$ (2,476,673)	LDC 39	Maintenance \$Operations Support	1,125,467 \$	1,125,467 \$	0
LDC 93	Maintenance Training	322,561 \$	0 :	\$ (322,561)	LDC 93	Maintenance Training	284,050 \$	604,787 \$	320,738
	Workhour Cost Subtotal	17,021,440 \$	3,862,032	\$ (13,159,407)		Workhour Cost Subtotal \$	17,255,527 \$	20,962,919 \$	3,707,392
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	2,111,078 \$	1,055,539	\$ (1,055,539)	Total	Maintenance Parts, Supplies & Facility Utilities	3,156,373 \$	3,156,373 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	19,132,518 \$	4,917,571	\$ (14,214,946)		Grand Total \$	20,411,900 \$	24,119,292 \$	3,707,392
				Annual Maintenand	ce Savings:	\$10,507,554	(This number carried fo	rward to the Executive S	Summary)

(7) Notes:

rev 04/13/2009

Transportation - PVS

Last Saved: February 18, 2012

Losing Facility:	Dallas P&DC		
Finance Number:	482274		
Date Range of Data:	07/01/10	to	06/30/11

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	14		14
Eleven Ton Trucks	19		19
Single Axle Tractors	20		20
Tandem Axle Tractors	29		29
Spotters	7		7
PVS Transportation			
Total Number of Schedules	268		268
Total Annual Mileage	2,493,838		2,493,838
Total Mileage Costs	\$1,995,070		\$1,995,070
PVS Leases			
Total Vehicles Leased	117		117
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$245,247	\$0	\$245,247
LDC 34 (765, 766)	\$11,904,540	\$0	\$11,904,540
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$12,149,786	\$0	\$12,149,786

PVS Transportation Savings (Losing Facility): \$14,144,857

Total PVS Transportation Savings:

(7) Notes:

Gaining Facility: Fort Worth Finance Number: 483221

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment		•	
Seven Ton Trucks		14	(14)
Eleven Ton Trucks		19	(19)
Single Axle Tractors		20	(20)
Tandem Axle Tractors		29	(29)
Spotters		7	(7)
PVS Transportation			
Total Number of Schedules		268	(268)
Total Annual Mileage		3,284,569	(3,284,569)
Total Mileage Costs		\$2,627,655	(\$2,627,655)
PVS Leases			
Total Vehicles Leased		117	(117)
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$316,694	\$316,694	\$0
LDC 34 (765, 766)	\$5,239,776	\$16,337,301	(\$11,097,525)
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,556,469	\$16,653,995	(\$11,097,525)

PVS Transportation Savings (Gaining Facility):

(\$13,725,181)

\$419,676 <-== (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 18, 2012

Losing Facility: Dallas P&DC

Gaining Facility: Fort Worth

Type of Distribution to Consolidate: Destinating

CET for cancellations:

CET for OGP:

Data Extraction Date: 09/01/11

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
380N2	342,260	\$505,473	\$1.48				76090	217,937	\$548,522	\$2.52			
740L9 A	395,930	\$603,206	\$1.52				760N3	218,423	\$767,979	\$3.52			
740L9 B	37,977	\$139,301	\$3.67				751BK C	230,460	\$731,416	\$3.17			
750L5	514,007	\$1,236,168	\$2.40				751BG	1,036,321	\$1,204,227	\$1.16			
750M4	98,648	\$533,128	\$5.40				752L3	61,860	\$132,906	\$2.15			
750N0	535,919	\$628,250	\$1.17				752L8	101,928	\$181,271	\$1.78			
750U0	82,822	\$146,444	\$1.77				752M0	202,785	\$406,180	\$2.00			
75190	713,692	\$1,270,477	\$1.78				752M1	29,760	\$77,953	\$2.62			
752M2	683,679	\$1,556,811	\$2.28				752M5	81,684	\$253,389	\$3.10			
752M9	340,984	\$456,729	\$1.34				75230	37,060	\$75,250	\$2.03			
760M2	169,402	\$430,857	\$2.54				75233	221,291	\$433,817	\$1.96			
75194	1,146,883	\$2,133,521	\$1.86				75332	202,518	\$450,191	\$2.22			
75213	84,678	\$170,674	\$2.02				75253	43,986	\$36,906	\$0.84			
751BK C	261,304	\$812,985	\$3.11				75254	41,574	\$42,648	\$1.03			
720L2	232,329	\$344,606	\$1.48										
75094	145,758	\$304,040	\$2.09										
75229	756,549	\$1,193,051	\$1.58										
798L0	471,793	\$728,282	\$1.54										
75121	1,064,269	\$1,988,102	\$1.87										
75196	1,076,218	\$2,076,832	\$1.93										
75193	1,068,436	\$1,879,118	\$1.76										
75396	285,013	\$547,436	\$1.92										
75195	1,176,032	\$2,055,289	\$1.75										
752L0	294,465	\$395,675	\$1.34										

1	2	3	4	5	6	7	8	9	10		11	11 12
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed	Route	Current Annual	Current Annual	Curr Cost	ent	ent Proposed
Numbers	Mileage	Cost	Mile	Mileage	Cost	Cost per Mile	Numbers	Mileage	Cost	Mile		Mileage
			1								+	
											-	
			1							1		
	_											
											-	
			1							1	1	
												_
			 	ļ						 	ļ	
			<u> </u>							<u> </u>		
			<u> </u>							<u> </u>		
			1							1		
		1	1								1	
			1							1	1	
			1			1				1	Ì	
	I	I]]	

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	Proposed	0	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Impacts	133,850	0	0	0	133,850	Trip Impacts	205,001	0	0	0	205,001

HCR Annual Savings (Losing Facility): \$1,415,821

HCR Annual Savings (Gaining Facility): (\$1,546,400)

Total HCR Transportation Savings: (\$130,579)

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

rev 11/05/2008

Distribution Changes

Last Saved: February 18, 2012

Losing Facility:	Dallas	P&DC
Type of Distribution to Consolidate:	Destin	ating

Indicate each DMM labeling list affected by placing

an "X" to the left of the list.

(1

If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

)				(2)	DMM Label	ing List L005
	DMM L001		DMM L011		From	:
х	DMM L002		DMM L201		Action Code*	Column A - 3-Di
	DMM L003		DMM L601			
	DMM L004		DMM L602			
х	DMM L005		DMM L603		То	:
	DMM L006		DMM L604		Action Code*	Column A - 3-Di
	DMM L007		DMM L605			
	DMM L008		DMM L606			
	DMM L009		DMM L607		*Action Codes:	A=add D=delete C
	DMM L010	Х	DMM L801			te: Section 2 & 3

DMM Label	DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation									
From:										
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to								
То										
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to								
*Action Codes:	a=add D=delete CE-change from CT=change to									

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.

(3) DMM Labeling List L201 - Periodicals Origin Split

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
	-		
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Facility Name Total No-Show Late Arrival Open		Closed		Unschd					
	morran	2001.19, 0001.19	Code	. domly ramo	Schd Appts	Count	%	Count	%	Count	%	Count	Count %	Count
	Jul-11	Losing Facility	752	Dallas	811	226	28%	224	28%	0	0%	584	72%	31
	Aug-11	Losing Facility	752	Dallas	882	249	28%	274	31%	0	0%	632	72%	51
	Jul-11	Gaining Facility	760	Fort Worth	763	146	19%	229	30%	0	0%	611	80%	2
	Aug-11	Gaining Facility	760	Fort Worth	848	172	20%	251	30%	0	0%	674	79%	4

(5) Notes:

rev 5/14/2009

MPE Inventory

Last Saved: February 18, 2012 Gaining Facility: Fort Worth

Losing Facility: Dallas P&DC

Data Extraction Date: 09/19/11

	(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference		Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	0	0	0		AFCS	1	0	(1)	(1)	
AFCS 200	0	0	0		AFCS 200	6	0	(6)	(6)	
AFSM - ALL	4	0	(4)		AFSM - ALL	5	7	2	(2)	\$170,244
APPS	1	1	0		APPS	1	1	0	0	\$1,380,000
CIOSS	0	0	0		CIOSS	2	0	(2)	(2)	
CSBCS	0	0	0		CSBCS	0	0	0	0	
DBCS	39	0	(39)		DBCS	39	28	(11)	(50)	\$287,620
DBCS-OSS	0	0	0		DBCS-OSS	0	0	0	0	
DIOSS	2	0	(2)		DIOSS	5	9	4	2	
FSS	1	0	(1)		FSS	0	0	0	(1)	
SPBS	2	2	0		SPBS	0	2	2	2	\$240,876
UFSM	0	0	0		UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	-	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	1	0	(1)		ROBOT GANTRY	0	0	0	(1)	
HSTS / HSUS	0	0	0		HSTS / HSUS	0	0	0	0	
LCTS / LCUS	3	0	(3)		LCTS / LCUS	4	4	0	(3)	\$40,000
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	0	0			LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$2,118,740 (This nu

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

(9) Notes: Costs include moving 27 DBCS, which includes replacing 25 Phase 1 and 2 DBCS's. SPBS cost includes cost of infeeds. In-House move of APPS

and LCTS. Also moving 20 DBCS/DIOSS inhouse at \$3500 each.

rev 03/04/2008

Customer Service Issues

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

5-Digit ZIP Code: 75260

Data Extraction Date: 10/05/11

	3-Digit ZIP Co	de: 751	3-Digit ZIP Coc	de: 752 3-Digit Zl		Digit ZIP Code:		e:
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	47	134	13	43				
Number picked up between 1-5 p.m.	273	131	542	304				
Number picked up after 5 p.m.	0	0	142	0				
Total Number of Collection Points	320	265	697	347	0	0	0	0

0

0

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

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

4. Delivery Performance Report

% Carriers	returning	hefore	5	n m

	Quarter/FY	Percent
m.	QTR 3_FY11	59.1%
	QTR 2_FY11	82.6%
	QTR 1_FY11	60.9%
	QTR 4_FY10	65.4%

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

	Cur	rent	Prop	osed
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	10:00	6:00	10:00	6:00
Tuesday	10:00	6:00	10:00	6:00
Wednesday	10:00	6:00	10:00	6:00
Thursday	10:00	6:00	10:00	6:00
Friday	10:00	6:00	10:00	6:00
Saturday	10:00	6:00	10:00	6:00

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

YES

8. Notes: Retail to move to location to be determined at time of facility disposition.

Gaining Facility: Fort Worth

9. What postmark will be printed on collection mail?

Line 1 FORT WORTH 761

Line 2 (Date) (Machine Number) (Lead or Trail)

rev 6/18/2008

Space Evaluation and Other Costs

			Last Saved:	Fel	bruary 18, 2012		
	Losing Facility:	Dallas P&DC					
			Space E	Va	aluation		
1.	Affected Facility		Facility Name	C	Dallas P&DC		_
			treet Address: City, State ZIP:		01 DFW Turnpike Dallas, TX 75260		-
2.	Lease Information.	Enter lease e	elow.) ual lease cost expiration date options/terms				-
3.	Current Square Foo Enter the to Enter gained	tage otal interior square footag I square footage expected	e of the facility	4	139,959 203472		-
4.		uired space from approv e Study will be conducte	ed AMI				-
							- - -
5.	Facility Costs						
	En	ter any projected one-tim	e facility costs:			w under One-Time Costs sec	tion.
6.	Savings Information	1					
		Space	e Savings (\$):				_
					(This number carried forw	ard to the Executive Summar	()
7.	One-time site costs: 13 VLU @ \$3500 pe	yard paving and retentio relocate 4 BDS @ \$909 er; relocate 150 units TM 14317 per. Registry roon	0 per; relocate S conveyor @ \$	3 \$5	ATU/AFTU, 3 AAA, 2 00 per; relocate 16 c	26 MST, and prisplant @ \$100	-
			One-Tir	ne	e Costs		
		Employee Re	location Costs:		\$0		
	Mail F	Processing Equipment Re (fron	location Costs: MPE Inventory)	-	\$2,118,740		
			Facility Costs: (from above)	-	\$5,585,000		
		Total One	e-Time Costs:		\$7,703,740 (This number carried forw	rard to Executive Summary)	
		Remote	e Encoding (Ce	enter Cost per 10	00	
	Losing Facility:	Dallas P&DC			Gaining Facility:	Fort Worth	
		YTD Range of Report:	07/01/10	:	06/30/11		
	(1)	(2)	(3) Current Cost	Ī	(4)	(5)	(6) Current Cost
	Product	Associated REC	per 1,000 Images		Product	Associated REC	per 1,000 Images
	Letters	Wichita	\$32.16	ļ	Letters	Salt Lake City	\$28.95
	Flats	Wichita	\$32.93		Flats	Salt Lake City	\$30.30

\$174.15

\$36.92

\$31.82

PARS COA

PARS Redirects

APPS

rev 9/24/2008

Salt Lake City

Salt Lake City

Salt Lake City

PARS COA

PARS Redirects

APPS

Wichita

Wichita

Wichita

\$175.68

\$33.32

\$31.16