AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate:	Orig & Dest	MODS/BPI Office
Facility Name & Type:	North Bay P&DC	
Street Address:	1150 N McDowell	
City:	Petaluma	
State:	CA	
5D Facility ZIP Code:	94999	
District:	San Francisco	
Area:	Pacific	
Finance Number:	055439	
Current 3D ZIP Code(s):	949,954	
Miles to Gaining Facility:	47.5	
EXFC office:	Yes	
Plant Manager:	Kathy Guillama	
Senior Plant Manager:	John Bertolina	
District Manager:	Rosemarie Fernandez	
Facility Type after AMP:	Post Office	

Gaining Facility Information 2

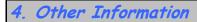
Facility Name & Type:	Oakland P&DC
Street Address:	1675 7th Street
City:	Oakland
State:	CA
5D Facility ZIP Code:	94615
District:	Bay-Valley
Area:	Pacific
Finance Number:	055509
Current 3D ZIP Code(s):	945-948
EXFC office:	Yes
Plant Manager:	Richard Blancas
Senior Plant Manager:	Balwant Grewal
District Manager:	Kim Fernandez

3. Background Information

Start of Study:		9/15/2011	
Date Range of Data:		Jul-01-2010 : 、	Jun-30-2011
Processing Days per Year:	310		
Bargaining Unit Hours per Year:	1,745		
EAS Hours per Year:	1,822		
Date of HQ memo, DAR Factors/Cost of	Borrowing/ Facility Start-up	New Costs Update	June 16, 2011
		Г	

Date & Time this workbook was last saved:

2/14/2012 10:25



Area Vice President: Drew Aliperto Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steve Mummy HQ AMP Coordinator: Lane Stalsberg

rev 09/21/2011

Approval Signatures

Losing Facility Name and Type:	North Bay P&DC
	1150 N McDowell
City:	Petaluma
State:	CA
Facility ZIP Code:	94999
Finance Number:	055439
Cutrent 3D ZIP Code(s):	949,954
Type of Distribution to Consolidate:	Orig & Dest
Gaining Facility Name and Type:	Oakland P&DC
Street Address:	1675 7th Street
	Öakland
State:	CA
Facility ZIP Code:	
Finance Number:	055509
Current 3D ZIP Code(s):	945-948

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

LOSING FACIL/TY:

ł

.

Postmaster or Plant Manager:	Kathy Guillama	10/21/2011
Senior Plant Manager:	John Butolina	10/21/2011
District Manager:	Signature Stand	10/21/2611
GAINING FACILITY	P h	1
Plant Manager:	Balwanterent	10/2/11
Senior Plant Manager:	Balwantinum	10/21/11
District Manager:	111	10/21/11
Printed Name TREA GRIER	Signature	Date
Area Vice President:	Drew alperts	1-20-12
Printed Name Implementation Date:	DILULIO	Date
MEADQUARTERS	Approved: Disapproved:	
Vice President, Network Operations:	Signature	2/20/12-
		New 12/51/2008

Package Page 2

AMP Approval Signatures

Executive Summary

Last Saved: February 14, 2012

Losing Facility Name and Type: North Bay P&DC Street Address: 1150 N McDowell City, State: Petaluma, CA Current 3D ZIP Code(s): 949,954 Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 47.5

Gaining Facility Name and Type: Oakland P&DC Current 3D ZIP Code(s): 945-948

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$4,294,960	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	(\$26,608)	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	(\$112,642)	from Other Curr vs Prop
Transportation Savings $=$	\$1,143,308	from Transportation (HCR and PVS)
Maintenance Savings =	\$3,757,049	from Maintenance
Space Savings =_	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$9,056,067	
-		
Total One-Time Costs =	\$4,204,883	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$4,851,184	
Staffing Positions		
Craft Position Loss =_	223	from Staffing - Craft
PCES/EAS Position Loss =_	6	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) =	2,023,656	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) = _	5,694,640	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	242,704	(= Total TPH / Operating Days)

Service

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 14, 2012 Losing Facility Name and Type: North Bay P&DC Current 3D ZIP Code(s): 949,954 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Oakland P&DC Current 3D ZIP Code(s): 945-948

North Bay P&DC Consolidated Facility Oakland P&DC Gaining Facility

Background

The Bay-Valley Performance Cluster with assistance from the Pacific Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all North Bay P&DC destinating volumes for processing at the Oakland, CA P&DC. The proposal encompasses mail processing for ZIP code ranges 949 and 954.

Currently, the North Bay P&DC is an owned facility that processes all outgoing and incoming mail in the 949 and 954 ZIP ranges. Outgoing mail, currently processed Monday through Friday at the North Bay P&DC, is being moved to the Oakland P&DC under an approved Originating AMP of which implementation is pending. Saturday collection mail is processed at the San Francisco P&DC on Saturday. With the approved AMP, North Bay's outgoing mail processing will transfer to the Oakland P&DC. Along with processing operations, the North Bay facility houses administrative offices, a Business Mail Entry Unit (BMEU) and a retail unit. The North Bay facility is approximately 44.2 miles from the Oakland P&DC.

Financial Summary:

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

Total First Year Savings	\$ 4,851,184
Total Annual Savings	\$ 9,056,067

The total FHP (average daily volume) to be transferred to Oakland is 2,023,656 pieces.

Customer Service Considerations:

There are no impacts to the BMEU or Retail units as a result of this AMP. They will continue to be available in the current location within the current operating hours.

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

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

Transportation Changes:

An estimated transportation savings of \$ 1,143,308. Logistics and RAU changes will be required as necessary during the HQ/Area construction of the Distribution Changes tab. Highlights of some of the proposed changes include:

- HCR 95412 Delete trips 1-4, 5/6, 13/14, 17/18, 23/24, 25/26, 29-32, 35-46, change schedule time and add mileage on remaining trips. Change vehicle requirements to 2 single axle tractors, 1-45' tandem axle trailer & 1-53' tandem axle trailer.
- HCR 95438 Delete trips 3/4, 9/10, 23/24, change schedule time and add mileage on remaining trips, add 1 trip for collection. Add 2 single axle tractors & 2 45' tandem axle trailers to vehicle cost. Estimated vehicle cost per annum \$24,000.00
- HCR 954L0 Change schedule time and add mileage on all trips. Add 1 trip for collection. Add 2- 24' van with lift-gate to vehicle requirements. Estimated vehicle cost per annum \$12,000.00
- HCR 95436 Change schedule time and add mileage to trips 1, 4, 5, 8, 9/10. Add 2 trips for collections. Add 2- 24" vans. Estimated cost per annum \$10,000.00.
- HCR 949L2 Delete all trips, terminate contract.
- HCR 95433 Delete trips 3/4, 25/26. Change schedule time and add mileage to remaining trips. Add one collection trip. Add 2-24' vans and 1 single axle tractor and 1-45' tandem axle trailer. Estimated vehicle cost per annum \$22,000.00
- HCR 95430 Change schedule time and add mileage to all trips. Add two trips. Trips 5 & 7 delete stops at the North Bay Priority Mail Annex, add 1-24' van with lift gate. Estimated cost per annum \$6,000.00
- HCR 95434 Change schedule time and add mileage to all trips.
- HCR 94910 Delete all trips, terminate contract.
- HCR 948DK Trips 605/605 delete stop at the North Bay P&DC, add stop at the Oakland P&DC. Delete trips 615/616.
- HCR 94932 Trips 5-8 change schedule time & add mileage.
- HCR 94934 No change.
- HCR 94930 Delete trips 113/114, 213/214, 219/220. Change schedule time and add mileage to remaining trips. Add 4-24' vans with lift-gates, add 1 single axle tractor and 1-40' tandem axle trailer. Estimated vehicle cost per annum \$30,000.00
- HCR 94012 Delete all trips, terminate contract.
- HCR 980GE Trips 920, 937/938 delete stop at the North Bay P&DC.
- HCR 90016 Trips 11/12, 203/204 delete stop at the North Bay P&DC, add stop at the Oakland P&DC.
- HCR 94017 Trips 5/6 delete stop at the North Bay P&DC & San Francisco P&DC. Add stop at the Oakland P&DC.
- HCR 94911 Delete all trips, terminate contract.
- HCR 95434 Delete trips 9/10, 21-24. Change schedule time & add mileage on remaining trips. Add 1-24' van, estimated vehicle cost per annum \$5000.00.

- HCR 90111 Add one new round-trip from the Oakland P&DC to the LA NDC, R1 frequency. Add 2 two axle tractors (single drive) & 2 - 53' tandem axle trailers to vehicle requirements. Estimated vehicle cost per annum \$30,000.00
- HCR 94810 Trips 807/808 delete stop at the North Bay P&DC. Change schedule time & reduce mileage.
- HCR 94931 Change schedule time and add mileage to all trips. Add 1 300 cube van to vehicle requirements. Estimated vehicle cost per annum \$3000.00.
- HCR 949L0 Delete trips 213/214, 403/404. Change schedule time & add mileage on remaining trips. Change vehicle requirements to 3-20' vans with lift-gates & 4-24' vans with lift-gates. Estimated vehicle cost per annum \$6000.00.
- HCR 94691 Delete all trips. Terminate contract. Add service to PVS.
- PVS Add \$34,101 in total mileage cost for service to Oakland THS & SF NDC. Use existing schedules & equipment.

Note: Prior to implementation change RDC codes, NDLL and adjust lift to Oakland FedEx.

<u>Staffing Impacts:</u> Current projections from the AMP study indicate a net reduction of 223 craft employees with North Bay P&DC losing 292 and Oakland P&DC adding 69 positions. There will be a net reduction of 6 EAS positions, with North Bay P&DC losing 22 EAS positions and Oakland P&DC adding 16 EAS positions.

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining ("WARN") notification requirements when the number of employees Notification Act's 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.

	Ma	anagement	and Craf	t Staffing	g Impacts		
	Nan	ne - Losing	Site	Nam	ne - Gaining	Site	
	Total	Total	Diff	Total	Total	Diff	Net Diff
	Current	Proposed		Current	Proposed		Not Bill
	On-Rolls			On-Rolls			
Craft ¹	328	36	(292)	1,514	1,583	69	(223)

93

109

16

(6)

(22)

¹ Craft = FTR+PTR+PTF+Casuals

22

Management

Equipment Relocation and Maintenance Impacts:

Oakland P&DC would add 1 AFCSs to absorb the North Bay cancellation volume. Oakland will require 1 additional APPS to process package and flat volumes. A recap of the proposed mail processing equipment inventory appears below. Proposed equipment relocations amount to \$1,487,317.

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	8	9	1	(2)	
AFCS200	0	0	0	0	
AFSM - ALL	5	5	0	(2)	
APPS	0	1	1	1	\$1,480,000
CIOSS	3	3	0	(1)	
CSBCS	0	0	0	0	
DBCS	59	33	(26)	(31)	
DBCS-OSS	0	0	0	0	
DIOSS	6	6	0	(2)	
FSS	0	0	0	0	
SPBS	3	2	(1)	(2)	
UFSM	0	0	0	0	
FC / MICRO MARK	1	0	(1)	(2)	
ROBOT GANTRY	1	0	(1)	(1)	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	4	4	0	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	2	1	0	\$7,317

Space Impacts:

The total interior footage of the North Bay P&DC is 176,970 sq. ft. With the approved AMP, the acquired space of 95,460 sq. ft. will be designated as an inactive storage area pending further evaluation of local facility requirements. The North Bay DDC operations and equipment have been included in the modeling workhours and are proposed to be included in the move to the Oakland P&DC. Infrastructure construction and soft costs of \$1.9M for the Oakland P&DC in preparation for this AMP are documented below:

Other Concurrent Initiatives:

North Bay is not impacted by any other significant cost savings program occurring during the AMP process. Since the commencement of the AMP study, Oakland has consolidated craft positions and is scheduled for AFCS 200 deployment in mid 2012. Oakland will absorb mail volumes from the AMP consolidation using minimal increases in craft complement.

24 Hour Clock

Last Saved: February 14, 2012

Losing Facility Name and Type: North Bay P&DC Current 3D ZIP Code(s): 949,954 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Oakland P&DC Current 3D ZIP Code(s): 945-948

		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = FDM T MFS
		%									
16-Apr				67.1%	99.3%	100.0%		#VALUE!	100.0%	100.0%	98.1
	SAT	4/23	NORTH BAY P&DC	66.4%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.8
30-Apr				53.7%	96.9%	97.3%		#VALUE!	100.0%	100.0%	96.9
	SAT	5/7	NORTH BAY P&DC	75.7%	99.8%	100.0%		#VALUE!	100.0%	100.0%	97.5
	SAT	5/14	NORTH BAY P&DC	68.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.8
21-May		5/21	NORTH BAY P&DC	65.7%	99.8%	100.0%		#VALUE!	100.0%	100.0%	99.4
28-May				61.2%	99.9%	100.0%		#VALUE!	100.0%	100.0%	98.0
4-Jun 11-Jun		6/4	NORTH BAY P&DC	65.6% 64.0%	100.0% 98.6%	100.0%		#VALUE!	100.0% 100.0%	100.0%	95.6° 100.0
18-Jun			NORTH BAY P&DC NORTH BAY P&DC	68.3%	98.6%	100.0% 100.0%		#VALUE! #VALUE!	100.0%	100.0% 100.0%	98.1
25-Jun				46.6%	99.5%	100.0%		#VALUE!	100.0%	100.0%	100.0
25-Juli 2-Jul		7/2	NORTH BAY P&DC	83.2%	99.0%	100.0%		#VALUE!	100.0%	100.0%	98.0
9-Jul			NORTH BAY P&DC	103.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.2
16-Jul			NORTH BAY P&DC	69.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.7
	SAT	7/23	NORTH BAY P&DC	64.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.9
30-Jul			NORTH BAY P&DC	62.9%	99.7%	100.0%		#VALUE!	100.0%	100.0%	95.0
6-Aug				81.5%	99.8%	100.0%		#VALUE!	100.0%	100.0%	95.7
	SAT		NORTH BAY P&DC	57.8%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.89
	SAT		NORTH BAY P&DC	64.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.2
27-Aug	SAT	8/27	NORTH BAY P&DC	63.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.99
3-Sep	SAT	9/3	NORTH BAY P&DC	58.6%	97.1%	100.0%		#VALUE!	100.0%	99.5%	95.2
		2	4 Hour Indicator Bonort								
		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.99
Weekly Trends Beginning Day				Cancelled by 2000 08 Data Source = EDW MCRS %	OGP Cleared by 2300 CD Data Source = EDW EOR %	OGS Cleared by 2400 Data Source = EDW EOR %	MMP Cleared by 2400 01 Data Source = EDW EOR %0	MMP Volume On Hand at 2400 III: Data Source = EDW MCRS oo	Mail Assigned Commercial / FedEx By 0230 0210 Data Source = EDW SASS %	DPS 2nd Pass Cleared by 0700 0 Data Source = EDW EOR 0	Trips On-Time 0400 - 0900 8 Data Source = EDW TIMES 60
Weekly Beginni	SAT	%	Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
Meekly Beginni 10-Apr		% 4/16	OAKLAND P&DC	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / 66 FedEx By 0230 Data Source = EDW SASS	000 DPS 2nd Pass Cleared by 0700 DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900
Meekly Beginni 10-Apr	SAT	%	Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	X X
Acception 16-Apr 16-Apr 23-Apr 30-Apr 7-May	SAT SAT SAT	8 4/16 4/23 4/30 5/7	OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC	Cancelled by 2000 Cancelled by 2000 % 5 % Data Source = EDW MCRS	OGP Cleared by 2300 06P Cleared by 2300 %5*06 %6	OGS Cleared by 2400 0GS Cleared by 2400 %1.76 %1.76 %6.001 Data Source = EDW EOR %6.76	MMP Cleared by 2400 MMP Cleared by 2400 %6''E 6 %2''E Data Source = EDW EOR %2''E 0	ତ ନାର୍କ୍ଷ ଅନ୍ୟ Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 000 FedEx By 0230 000 Data Source = EDW SASS	%666 0 %0001 DPS 2nd Pass Cleared by 0700 %0001 Data Source = EDW EOR	700 700 71 71 71 75 75 75 75 75 75 75 75 75 75 75 75 75
Meekin Meekin 16-Apr 23-Apr 30-Apr 7-May 14-May	SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14	OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC	Cancelled by 2000 Cancelled by 2000 Data Source = EDW MCRS 7.3.3% 7.3.3% 7.3.3%	OGP Cleared by 2300 OGP Cleared by 2300 %5.06 %6.06 %7.06 %0.06 %0.06 %0.76 %0.76	OGS Cleared by 2400 OGS Cleared by 2400 %0.001 Data Source = EDW EOR %6.96	MMP Cleared by 2400 MMP Cleared by 2400 %6.566 %7.596 %0.66 %2.996 %0.66 %0.66 %0.66	で、 、 、 、 、 、 、 、 、 、 、 、 、 、	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 FedEx By 0230 % % % Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 DPS 2nd Pass Cleared by 0700 %0.001 Data Source = EDW EOR %0.001	88 88 88 88 88 88 88 88 88 88 88 88 88
16-Apr 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May	SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/74 5/14 5/21	OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC	Cancelled by 2000 Cancelled by	OGP Cleated by 2300 OGP Cleated by 2300 06P Cleated by 2300 07.5 Cleated by 250 07.5 Clea	OCS Cleated by 2400 OCS Cleated by 2400 0CS Cleated by 250 0CS Cle	MMP Cleared by 2400 MMP Cleared by 2400 %6.86 %7.96 %7.96 %7.96 %7.96 %7.96 %7.96 %7.96 %7.96	 ・ というので、 ・ いういうので、 ・ いいういうので、 ・ いいういういういうので、 ・ いいういういういういういういういういういういういういういういういういういうい	Mail Assigned Commercial / Mail Assigned Commercial / %66 6 %67 6 %67 6 %67 6 %0701 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0702 10 %0703 10 %0703 10 %0704 10 %0705 10 %0704 10 %0705 10 %0704	DPS 2nd Pass Cleared by 0700 PPS 2nd Pass Cleared by 0700 %6.66 %0.001 Data Source = EDW EOR %0.001	2.766 2.766 2.766 2.666 2.
Meekin 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May	SAT SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14 5/21 5/28	OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC	Cancelled by 2000 %8.65 %8.65 %8.65 %8.65 %8.65 %8.65 %8.65 %8.65 %6.65	OCP Cleared by 2300 0CP Cleared by 2300 % 5.06 % 5.76 % 5.	OCS Cleared by 2400 OCS Cleared by 2400 0CS Cleared by 2400 86.96 86.76 86.96 86.96 86.001 974 86.001 87.96 86.001 87.96 86.001 87.96 86.001 96.001 87.96 87	MMP Cleared by 2400 MMP Cleared by 2400 %1.56 %1.56 %2.36 %7.36 %7.36 %8.26 %7.36 %8.26 %7.36 %8.26 %8.26 %8.26 %7.36 %8.26 %36 %36 %36 %36 %36 %36 %36 %36 %36 %3	F 5	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 %0.001 <t< td=""><td>Data Source = EDW EOR %0.000 %6.66 %6.001 %0.000 %0.0000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.0000 %0000 %00000 %0000 %00000 %00000 %00000</td><td>88 88 88 88 88 88 88 88 88 88</td></t<>	Data Source = EDW EOR %0.000 %6.66 %6.001 %0.000 %0.0000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.0000 %0000 %00000 %0000 %00000 %00000 %00000	88 88 88 88 88 88 88 88 88 88
16-Apr 23-Apr 30-Apr 30-Apr 7-May 21-May 21-May 28-May 4-Jun	SAT SAT SAT SAT SAT SAT SAT	× 4/16 4/23 4/30 5/74 5/14 5/218 5/28 6/4	OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC OAKLAND P&DC	Cancelled by 2000 Cancelled by	OGP Cleared by 2300 OGP Cleared by 2300 % P. 06 % Data Source = EDM EOR % 7. 76 % 7. 7	OCS Cleared by 2400 OCS Cleared by 2400 0CS Cleared by 24000 0CS Cleared by 24000 0CS Cleared by 24000 0CS	MMP Cleared by 2400 MMP Cleared by 2400 %6.26 %7.56 %7.66 %7	に	Mail Assigned Commercial / FedEx By 0230 %0°001 Bata Source = EDW SASS	Data Source = EDW EOR %0.001 %0.001 %8.66 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
16-Apr 23-Apr 30-Apr 30-Apr 7-May 21-May 21-May 21-May 4-Jun 11-Jun	SAT SAT SAT SAT SAT SAT SAT SAT	× 4/16 4/23 4/30 5/77 5/14 5/21 5/28 6/4 6/11	OAKLAND P&DC OAKLAND P&DC	Cancelled by 2000 Cancelled by	OGP Cleared by 2300 OGP Cleared by 2300 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0	Octor Octor	MMP Cleared by 2400 MMP Cleared by 2400 %6.56 %7	MMP Volume On Hand at 2400 MMP Volume On Hand at 2400 5 7 8 9 7 8 1 9 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 %6'6'6 %6'6'6 %6'6'6 %6'6'6 %6'6'6 %6'6'6 %6'6'6 %6'6'6 %6'6'6'6'	DPS 2nd Pass Cleaned by 0700 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001	88 6 8 9 66 6 2 1
16-Apr 16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 28-May 4-Jun 11-Jun 18-Jun	SAT SAT SAT SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18	OAKLAND P&DC OAKLAND P&DC	Cancelled by 2000 Cancelled by	Data Source = EDW EOR 0CP Cleared by 2300 0CP Cle	OGS Cleared by 2400 OGS Cleared by 2400 %0.001 %7.96 %0.001 %7.96 %0.001 %7.96 %0.001 %7.96 %0.001 %7.96 %0.001 %7.96 %0.001 %7.96 %0.001 %7.96 %0.001 %7.96	WHP Cleared by 2400 WHP Cleared by 2400 WF.1.56 WF.2.66 WF.2.67 WF.2.68 WF.2.69 WF.2.69 </td <td>Final Source E EDW MCRS Final Source E DW MCRS</td> <td>Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 %0.001</td> <td>Des 2000 Des 2000 Des</td> <td>68888888888888888888888888888888888888</td>	Final Source E EDW MCRS Final Source E DW MCRS	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 %0.001	Des 2000 Des	68888888888888888888888888888888888888
16-Apr 23-Apr 30-Apr 30-Apr 7-May 21-May 21-May 21-May 4-Jun 11-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT	& 4/16 4/30 5/71 5/71 5/28 6/4 6/11 6/18 6/25	OAKLAND P&DC OAKLAND P&DC	Cancelled by 2000 88.65 88.75 88.65 88.75 88.75 88.75 88.65 88.75	OGP Cleared by 2300 OGP Cleared by 2300 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0	Octor Octor	MMP Cleared by 2400 MMP Cleared by 2400 %6.56 %7	MMP Volume On Hand at 2400 MMP Volume On Hand at 2400 5 7 8 9 7 8 1 9 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 %6'6'6 %6'6'6 %6'6'6 %6'6'6 %6'6'6 %6'6'6 %6'6'6 %6'6'6 %6'6'6'6'	Des 2nd Pass Cleared by 0700 DPS 2nd Pass Cleared by 0700 %6.000 %6.000 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.0000 %0.0000 %0.000 %0.000 %0.0000 %0.0000 %0.00000 %0.00000 %0.00000 %0.00000 %0.000000 %0.0000 %0.0000 %0.0000 %0.0000 %0.0000 %0.0000 %0.0	59.068 BE CONTINUE 0400 - 0900 CONTINUE 0400 - 0900 CONTINUE 0400 - 0900 CONTINUE 0400 - 0900 CONTINUE
16-Apr 16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	× 4/16 4/23 4/30 5/7 5/14 5/21 5/24 6/4 6/11 6/18 6/25 7/2	OAKLAND P&DC OAKLAND P&DC	Carcelled by 2000 Carcelled by 2000 Carcelled by 2000 Data Source = EDM WCKS 73.9% 66.5% 69.7% 70.2% 69.7% 70.2% 64.9%	OGP Cleared by 2300 OGP Cleared by 2300 %2.56 %5.76 %5	Data Source = EDW EOR 06S Cleared by 2400 06S Cleared by 2400 % 0.001 % 0.001% 0.001 % 0.001%	WMP Cleared by 2400 WMP Cleared by 2400 %1.56 %1.56 %2.96 %2.96 %1.56 %1.56 %1.56 %1.56 %1.67 %1.68 %1.82	2400 MMP Volume On Hand at 2400 1 1 2 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 2 9 0 3 9 0 3 9 0 3 9 0 3 9 0 4 1 1 5 1	Mail Assigned Commercial / %666 %676 %6766 %676 %67001 %0001 %00001 %00001 %00001 %00001 %00001 %00001 %00001 %00001 %00001 %00001 %00001 %00001 %00001 %00001	Data Source = EDW EOR %0.001 %0.001 %0.001 Data Source = EDW EOR %0.001	68.988 66.888 71 ips On-Time 0400 - 0900 6.8788 65.1558 66.888 66.888 6.8788 66.888 66.888 66.888 6.7156 66.888 66.888 66.888 6.716 66.888 66.888 66.888 6.716 66.888 66.888 66.888 6.716 66.888 66.888 66.888 6.717 66.888 66.888 66.888 6.718 66.888 66.888 66.888 6.717 66.888 66.888 66.888 6.717 66.888 66.888 66.888 6.717 67.898 66.888 66.888 6.717 67.898 67.898 67.898 6.717 67.898 67.898 67.898 6.717 67.898 67.898 67.898 6.717 67.898 67.898 67.898 6.717 67.898 67.898 67.998 6.718 67.998 67.998 67.998
16-Apr 16-Apr 23-Apr 30-Apr 7-May 14-May 28-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 4/16 4/23 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16	OAKLAND P&DC OAKLAND P&DC	Cancelled by 2000 88.65 88.75 88.65 88.75 88.75 88.75 88.65 88.75	OGP Cleared by 2300 OGP Cleared by 2300 % P. 06 % P. 76 % P. 7	Data Source = EDW EOR 06S Cleared by 2400 06S Cleared by 2400 05S Cleared by 24000 05S Cleared by 2400 05S Cleared by 24000 05	Data Source = EDW EOR %0.66 %0.7500 %000 %0.7500 %000 %000 %000 %000 %000 %000 %000	MMP Volume On Hand at 2400 MMP Volume On Hand at 2400 1 2 3 2 5 6 7 <	Mail Assigned Commercial / FedEx By 0230 %0.0001 %0.0001 %0.0001	Data Source = EDW EOR %0.001 %0.001 Data Source = EDW EOR %0.001 %0.0001 %0.00000 %0.00000000000	768 768 768 768 768 768 768 768 768 768
16-Apr 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 22-Jun 18-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	% 4/16 4/23 5/71 5/71 5/28 6/4 6/11 6/18 6/25 7/2 7/16 7/23	OAKLAND P&DC OAKLAND P&DC	Carncelled by 2000 8.8.65 9.8.8.65 9.8.8.65 9.8.8.65 9.8.8.65 9.8.8.65 9.8.8.65 9.8.8.65 9.8.8.65 9.8.8.65 9.8.8.65 9.8.9.65 9.8.9.65 9.8.9.65 9.8.9.65 9.7.8 9.7.8 9.8.9 9.8.9 9.7.8 9.7.7.9.7.8 9.7.7.7.7.8 9.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7	Data Source = EDW EOR 0GP Cleared by 2300 0GP Cle	Data Source = EDW EOR OGS Cleared by 2400 OGS Cleared by 2400 068 Cleared by 2400 068 Cleared by 2400 068 Cleared by 2400 068 Cleared by 2400 07.00 0.00% 0.	WIMP Cleared by 2400	Data Source = EDW MCRS 9.2 9.2 9.2 9.2 9.2 9.2 9.2 1.2 1.2 1.2 1.2 1.2 1.2 1.2 1.2 1.2 1	Mail Assigned Commercial / FedEx By 0230 %6.66 %6.66 %6.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001	Data Source = EDW EOR %0.001	0.006 0.0000 0.0000
16-Apr 16-Apr 23-Apr 30-Apr 7-May 14-May 28-May 4-Jun 11-Jun 18-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	× 4/16 4/23 4/30 5/7 5/14 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30	OAKLAND P&DC OAKLAND P&DC	Carreelled by 2000 Carcelled b	OGP Cleared by 2300 OGP Cleared by 2300 % P. 06 % P. 06 % P. 76 % P. 7	Data Source = EDW EOR 062 Cleared by 2400 062 Cleared by 2400 075 Cleared by 24000 075 Cleared by 240000 075 Cleared by 2400000 075 Cleared by 2400000 075 Cleared by 24000000 075 Cleared by 24000000000000000000000000000000000000	Data Source = EDW EOR WMP Cleared ph 2400 WMP Cleared ph 24000 WMP Cleared ph 24000 WMP C	MMP Volume On Hand at 2400 MMP Volume On Hand at 2400 0.1 1.2 2.1 2.2 3.2 2.5 3.5 1.7 1.7 2.1 2.2 3.2 1.2 1.2 2.3 3.4 1.5 3.5 3.6 3.7 3.8 3.9 3.1 3.2 3.3 3.4 3.5 3.6 3.7 3.8 3.1 3.2 3.3 3.4 3.5 3.6 3.7 3.8 3.9 3.1 3.1 3.2 3.3 3.4 3.5 3.7 3.8 3.9 <td>Mail Assigned Commercial / FedEx By 0230 %6.66 Mail Assigned Commercial / FedEx By 0230 %0.0001 %0.0001 %0.0001 %0.0001 %</td> <td>Data Source = EDW EOR %0.001%0.001 %0</td> <td>1 1</td>	Mail Assigned Commercial / FedEx By 0230 %6.66 Mail Assigned Commercial / FedEx By 0230 %0.0001 %0.0001 %0.0001 %0.0001 %	Data Source = EDW EOR %0.001%0.001 %0	1 1
16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 21-May 21-May 22-Jun 11-Jun 11-Jun 11-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 23-Jul 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	% 4/16 4/23 5/71 5/71 5/71 6/44 6/11 6/18 6/25 7/9 7/16 7/30 7/30 8/6	OAKLAND P&DC OAKLAND P&DC	Carneelled by 2000 Carneelled by	OCB Cleared pJ 2300 OCB Cleared pJ 2300 0CB Cleared pJ 2300 0000	Data Source = EDM EOS Data Source = EDM EOS Data Source = EDM EOS 002 Cleared ph 7400 002 Cleared ph 7400 002 Cleared ph 7400 000 000 000 000000	WIMP Cleared by 2400	MMP Volume On Hand at 2400 MMP Volume On Hand at 2400 9.5 9.5 9.5 9.5 9.5 1.5 9.5 9.5 1.5 9.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1	Mail Assigned Commercial / Mail Assigned Commercial / %6.66 %6.0001 %0.0001 %0.00000 %0.0000000 %0.000000 %0.00000000	DbS 2nd Pass Cleaned by 0700 DPS 2nd Pass Cleaned by 0700 %0.001 %0.0001 %0.0001 %0.0001 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.000000 %0.000000 %0.00000000	25266 2507 2507 2507 2507 2507 2507 2507 2507
16-Apr 16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 22-May 4-Jun 11-Jun 18-Jun 25-Jun 25-Jun 25-Jun 25-Jun 23-Jul 9-Jul 9-Jul 9-Jul 9-Jul 9-Jul 16-Jul 23-Jul 30-Ju	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	* 4/16 4/23 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/66 8/13	CAKLAND P&DC OAKLAND P&DC	Caucelled by 2000 Data Source = EDM MCRS Data Source = EDM MCRS 73.3% 70.2% 70.2% 70.2% 73.9% 64.1% 64	Data Source = EDW EOR 0CP Cleared by 2300 0CP Cleared by 2300 0CP Cleared by 2300 0CP Cleared by 2300 0000	Data Source = EDW EOR 065 Cleared by 2400 065 Cleared by 2400 078 0000 088 0000 099 0000 099 0000 0000 0	Data Source = EDW EOR WMP Cleared ph 2400 WMP Cleared ph 24000 WMP Cleared ph 24000 WMP C	Data Source = EDW MCRS 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2	Mail Assigned Commercial / Mail Assigned Commercial / %6.666 %6.666 %6.666 %6.6001 %0.0000 %0.00000 %0.0000 %0.00000000	Data Source = EDW EOR %0.001 Data Source = EDW EOR %0.001 Data Source = EDW EOR %0.001 %	25.466 25.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.688 26.788 26.688 26.788 26.688 26.788
16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 21-May 21-May 22-Jun 11-Jun 11-Jun 11-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 23-Jul 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	* 4/16 4/23 5/7 5/14 5/21 6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/30 8/6 8/13 8/20	OAKLAND P&DC OAKLAND P&DC	Carneelled by 2000 Carneelled by	OCB Cleared pJ 2300 OCB Cleared pJ 2300 0CB Cleared pJ 2300 0000	Data Source = EDM EOS Data Source = EDM EOS Data Source = EDM EOS 002 Cleared ph 7400 002 Cleared ph 7400 002 Cleared ph 7400 000 000 000 000000	Data Source = EDW EOR WMP Cleared ph 2400 WMP Cleared ph 24000 WMP Cleared ph 24000 WMP C	MMP Volume On Hand at 2400 MMP Volume On Hand at 2400 9.5 9.5 9.5 9.5 9.5 1.5 9.5 9.5 1.5 9.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1	Mail Assigned Commercial / Mail Assigned Commercial / %6.66 %6.0001 %0.0001 %0.00000 %0.0000000 %0.000000 %0.00000000	Data Source = EDW EOR %0.001 Data Source = EDW EOR %0.001	C C C C C C C C C C C C C C C C C C C

rev 04/2/2008

Last Saved: February 14, 2012

Losing Facility Name and Type: North Bay P&DC Current 3D ZIP Code(s): 949,954 Miles to Gaining Facility: 47.5

Gaining Facility Name and Type: Oakland P&DC Current 3D ZIP Code(s): 945-948



Service Standard Impacts

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

Losing Facility 3D ZIP Code(s): 949,954

Gaining Facility 3D ZIP Code(s): 945-948

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

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

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
		FCM					PRI PER		S	TD	PS	SVC	ALL CI	LASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: North Bay P&DC Last Saved: February 14, 2012

Stakeholder Notification Page 1 t: Start of Study

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

Date Range of Data

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

	Losing Curr	ent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$ 43.90	41	\$0.00
12	\$44.74	42	\$0.00
13	\$44.94	43	-\$53.23
14	\$41.56	44	\$8.53
15	\$36.01	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.37	47	\$0.00
18	\$45.05	48	\$31.65

Gaining Facility: Oakland P&DC

	Gaining Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$46.11	41	\$0.00								
12	\$45.26	42	\$0.00								
13	\$43.40	43	\$0.00								
14	\$41.02	44	\$0.00								
15	\$38.00	45	\$0.00								
16	\$0.00	46	\$0.00								
17	\$41.63	47	\$0.00								
18	\$39.63	48	\$0.00								

(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 Workbour Costs		Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workbour Cooto
Numbers 044	100.0%					Workhour Costs \$189,030	1	044		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$1,028,299
044	100.0%							044						
074						\$156,470 \$1,425								\$913,246 \$1,578
110	100.0%					\$1,425 \$138		087 110						\$126,405
110	100.0%					\$138		110						\$126,405
112	100.0%					\$197,591		112						\$574,118
122	100.0%					\$74,257		117						\$182.677
122	100.0%					\$99,259		122						\$22,108
136	100.0%					\$2,475		436						\$6,883
130	100.0%					\$796,080		430						\$146,690
138	100.0%					\$756,000		437						\$224,948
130	100.0%					\$865,468		430						\$27,477
140	100.0%					\$000,400		140						\$5,774,407
168	100.0%					\$2,707	1	168						\$190,460
175	100.0%					\$0	1	175						\$240,305
178	100.0%					\$66,030		178						\$0
185	100.0%					\$115,366		185						\$63
208	100.0%					\$100,365	- i	208						\$912,948
209	100.0%					\$43,027	- i	209						\$56,450
210	0.0%					\$524,318	- i	210						\$1,993,422
230	0.0%					\$272,089	- i	230						\$1,167,730
233	100.0%					\$207,355	- i	233						\$265,167
264	100.0%					\$0	- i	264						\$1,036
324	100.0%					\$248,435	- i	324						\$535,314
464	100.0%					\$717,971	- i	144						\$295,276
466	100.0%					\$743,150	i 1	146						\$1,045,454
481	100.0%					\$75,082	i	481						\$64,274
482	100.0%					\$9,839	1	482						\$14
486	100.0%					\$988	i	486						\$17,908
487	100.0%					\$0	i	487						\$7,085
488	100.0%					\$5,368	i	488						\$3,190
489	100.0%					\$22,276	i	489						\$24,396
547	100.0%					\$5,237	1	547						\$0
549	100.0%					\$41,097	1	549						\$216,792
585	100.0%					\$0	1	585						\$884,394
607	100.0%					\$2,143	1	607						\$88,125
612	100.0%					\$4,359	1	612						\$200,364
619	100.0%					\$674,786]	619						\$5,298,982
776	100.0%					\$0	1	486dup						
891	100.0%					\$85,003	1	891						\$832,298

(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 Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs		Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
894	100.0%				,	\$1,793,435	1	894					(\$3,554,641
895	100.0%					\$8,937	1	895						\$0
896	100.0%					\$636	1	896						\$950
898 899	100.0% 100.0%					\$0 \$0	1	898 899						\$161 \$0
918	100.0%					\$2,084,005	1	918						\$13,404,349
919	100.0%					\$876,341	i	919						\$475,486
964	100.0%					\$19,203	1	964						\$0
966	100.0%					\$13,749	1	966						\$0
								002						\$1,254,609 \$0
								009						\$34,081
								010						\$101,817
								014						\$2,588
								015						\$350,390
								017 018						\$1,520,063 \$479,415
								010						\$107,472
								021						\$2,334
								022						\$79
								030						\$1,290,211
								033						\$12,622 \$0
								035						\$181,271
								043						\$72,633
								046						\$779
								047						\$149
								051 053						\$36,220
								055						\$93,264 \$2,162
								060						\$723,874
								063						\$224
								064						\$333
								066						\$894 \$0
								007						\$108,813
								073						\$61,896
								081						\$534
								083						\$271,883
								084						\$18,192
								088						\$5,367 \$0
								091						\$82,752
								092						\$145,373
								093						\$38,560
								094						\$6,517
								095						\$6,151 \$5,903
—								097						\$64,492
								098						\$10,970
								099						\$16,673
								100						\$244,844
								109 114						\$3,661 \$274,880
<u> </u>								114						\$125,870
								120						\$694,300
								123						\$760
								124						\$1,138,012
								129 130						\$379 \$5,690
								130						\$0,090

Current Gaining Current Annual Workhours Current Annual Workhours Current Annual Workhours Current Annual Workhour Costs Image: State Sta	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Annual TPH or Annual TPH or Annual Workhours Productivity Annual Workhour Costs Important Imp	Current		Current	Current	Current	Current	Current
VOUME NATPY VOUME VICKNOUE (1PH OF ALIPY) VICKNOUE COSIS Image: Analysis of the second secon	Operation	Gaining	Annual I HF			Productivity	
Image: state of the state of	Numbers		volume	NATPH Volume	worknours	(TPH OF NATPH)	worknour Costs
Image: state of the state of							
Image: state of the state of							
Image: state in the state in							
Image: state of the state of							
Image: state in the state i							
Image: state in the state i							
Image: state in the state i							
Image: state interface interf							
Image: Section of the section of t							
Image: state in the state i							
Image: state in the state i							
Image: state in the state i							
Image: state in the state i							
Image: state of the state o							
Image: state of the state o							
Image: state of the state o							
Image: state of the state o							
Image: state of the state o							
Image: state of the state o							
Image: state of the state o							
Image: Section of the section of t							
Image: state of the state of							
Image: state of the state of							
Image: section of the section of th							
Image: section of the section of th							
Image: section of the section of th							
Image: section of the section of th							
Image: section of the section of th							
Image: section of the section of th							
Image: series of the series							
Image: symbol							
Image: symbol							
Image: symbol							
Image: symbol							
Image: symbol							
Image: symbol							
Image: set of the							
Image: set of the							
Image: section of the section of th							
Image: section of the section of th							
Image: set of the							
Image: set of the							
Image: set of the							
Image: state of the state							
Image: state of the state o							
Image: symbol descent with the							
Image: Constraint of the sector of the se							
Image: Constraint of the sector of the se							
Image: state stat							
Image: Constraint of the second se							
Image: Constraint of the second se							
Image: Constraint of the second se							
Image: Constraint of the second se							
Image: state							
Image: state							

(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 134		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$275,105
134						\$776,636
137						\$3,815,702
138						\$2,553,062
139						\$2,523,985
141						\$362,490
142 143						\$306 \$150
143 144dup						\$100
145						\$0
146dup						
147						\$833
150						\$52,447
160						\$227,682
169 170						\$384,327 \$312
179						\$295
180						\$91,930
181						\$78,782
194						\$0
200						\$110,088
203 212						\$352 \$2,694,082
212						\$2,054,002
216						\$103
220						\$109
221						\$250
222						\$3,871
225 229						\$354,535 \$5,039,168
231						\$4,077,926
232						\$678,788
234						\$5,814
235						\$583,231
238						\$474
239 261						\$237
263						\$346 \$5,793
271						\$460,117
281						\$826,786
282						\$627,397
283						\$35
284						\$0
292 307						\$0 \$39
313						\$411
318						\$550
319						\$10,895
320						\$1,331
321						\$882,824
322 325						\$532,150 \$4,182
325						\$4,182
336						\$905
340						\$26,471
341						\$26,898
347						\$358
348						\$230
381 435						\$171
433						\$969

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

(8) Current Operation	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	LUSING	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
436dup 437dup						
437dup 438dup						
439dup						
468						\$ 0
483						\$640
554 560						\$1,101,942 \$268,439
561						\$43,827
563						\$289
564						\$33,930
565 586						\$3,449
588						\$639 \$0
618						\$194,215
620						\$1,228
629						\$17,016
630 677						\$1,047 \$420,255
776						\$420,255
793						\$218,734
798						\$4,854
892						\$101,232
893 961						\$1,152,715 \$5,877
963						\$41,888
L						
L						
<u> </u>						
L						

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

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
-						
	Impact to Gain	1,331,453,700	3,824,159,584	932,258	4,102	\$40,805,870
	Moved to Lose	0	0	0	No Calc	\$0
Tatala	Total Impact	1,331,453,700	3,824,159,584	932,258	4,102	\$40,805,870
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	433,884,670	1,088,776,847	979,414	1,112	\$41,334,723
	All	1,765,338,370	4,912,936,431	1,911,672	2,570	\$82,140,592

	Impact to Gain	1,958,787,013	4,977,083,155	1,186,182	4,196	\$51,951,780
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,958,787,013	4,977,083,155	1,186,182	4,196	\$51,951,780
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	433,884,670	1,088,776,847	979,414	1,112	\$41,334,723
	All	2,392,671,683	6,065,860,002	2,165,597	2,801	\$93,286,503

(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	627,333,313	1,152,923,571	253,925	4,540	\$11,145,910
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	627,333,313	1,152,923,571	253,925	4,540 No Calc	\$11,145,910
	Non-impacted	0	0	0	NO CAIC	\$0
	All	627,333,313	1,152,923,571	253,925	4,540	\$11,145,910

Total FHP to be Transferred (Average Daily Volume) : 2,023,656 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 5,694,640
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$93,286,503 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility:

North Bay P&DC

Gaining Facility:

Oakland P&DC

(1)	(2)	(3)	(4)	(5)	(6)
(1) Proposed	(z) Proposed	(3) Proposed	(4) Proposed	Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
044	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
168 175	0	0	0	No Calc No Calc	\$0 \$0
175	0	0	0	No Calc	\$0 \$0
170	0	0	0	No Calc	\$0 \$0
208	0	0	0	No Calc	\$0 \$0
200	0	0	0	No Calc	\$0
203	0	0	0	No Calc	\$524,318
230					\$272,089
233	U	U	U	No Calc	\$212,000
264	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
547	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
585	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
776	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918 919	0	0	0	No Calc	\$0 \$0
	-	-	-	No Calc	
964	0	0	0	No Calc	\$0
966	0	0	0	No Calc	\$0

Proposed Operation Proposed Annual FHP Volume Proposed Annual TPH on NATPH Volume Proposed Annual Workhours Proposed Productivity (TPH or NATPH) Proposed Annual Workhour Costs 044 0174 \$1.076.432 \$1.076.432 044 \$1.076.432 \$1.076.432 \$1.076.432 047 \$1.087.5656 \$1.077.432 \$1.087.5656 087 \$1.388 \$122 \$255.644 110 \$255.644 \$255.644 \$255.644 122 \$1.074.515 \$1.74.6155 \$1.74.6155 140 \$5.774.407 \$1.74.515 \$1.745.155 140 \$5.774.407 \$1.987.337 \$266.744 208 \$1.011.659 \$1.993.422 \$1.993.422 209 \$3.987.70.13 \$1.993.422 \$1.993.422 210 \$1.993.422 \$1.993.422 \$1.993.422 220 \$1.993.422 \$1.993.422 \$1.993.422 233 \$1.417.459 \$1.11.49 \$1.11.49 486 \$1.213 \$1.213.464 \$1.213.464 547.7 <t< th=""><th>(7)</th><th>(8)</th><th>(9)</th><th>(10)</th><th>(11)</th><th>(12)</th></t<>	(7)	(8)	(9)	(10)	(11)	(12)
Operation Annual FHP Annual TPH or NATPH Volume Annual Workhours Productivity (TPH or NATPH) Annual Workhour costs 044 \$1.178.432 \$2.206.135 \$1.178.432 \$2.206.135 \$1.174.615 \$2.206.135 \$1.174.615 \$2.206.135 \$1.174.615 \$2.206.135 \$1.174.407 \$1.174.407 \$1.174.407 \$2.30.906 \$2.30.906 \$2.30.906 \$2.30.906 \$2.30.906 \$2.101.1569 \$2.30.906 \$2.101.1569 \$2.30.906 \$2.101.1569 \$2.30.906 \$2.101.1569 \$2.30.906 \$2.101.1569 \$2.30.906 \$2.101.1569 \$2.30.906 \$3.101.1569 \$2.30.906 \$3.101.1569 \$2.30.906 \$3.1161.73.93 \$3.101.569 \$3.1161.73.93 \$3.1.93.322 \$3.1.93.322 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$			Annual TPH or	Annual	Productivity	Annual
074 \$1,035,656 067 \$1,388 110 \$126,473 112 \$671,197 117 \$255,644 126 \$255,644 126 \$255,644 366 \$2256,647 437 \$256,177 437 \$256,635 438 \$2,068,635 51,14,625 \$177,407 168 \$197,337 176 \$233,096 178 \$66,744 208 \$1,101,569 210 \$1,93,422 230 \$1,107,559 233 \$447,759 244 \$3,668 324 \$3,668 324 \$3,668 324 \$3,668 \$34,665,337 144 \$602,337 481 \$1,11,149 \$482 \$1,56,741 \$486 \$3,268 324 \$3,668 324 \$3,688 324 \$3,688		Volume	NATPH Volume	Workhours	(TPH or NATPH)	
087 \$1,388 110 \$126,473 112 \$671,197 117 \$226 122 \$255,644 138 \$119,643 436 \$2266,177 437 \$1,514,625 438 \$2,068,635 439 \$1,745,155 140 \$5,774,407 168 \$1,745,155 209 \$233,096 \$175 \$233,096 \$187,337 \$155,774,407 168 \$1,011,569 209 \$98,730 210 \$1,933,422 230 \$1,176,730 233 \$447,559 264 \$3,668 324 \$757,113 144 \$482 \$1,933,422 \$1,17,730 233 \$1,47,730 324 \$1,566,529 481 \$1,213 482 \$1,213 488 \$16,400 \$447,538 \$447,538 \$487						
110 $$126,473$ 112 $$671,197$ 117 $$226$ 122 $$255,644$ 126 $$255,644$ 126 $$256,177$ 437 $$256,177$ 438 $$52,068,635$ 438 $$52,068,635$ 439 $$1,174,155$ 140 $$5,774,407$ 168 $$187,337$ 175 $$233,096$ 510 $$56,7144$ 208 $$1,011,569$ 209 $$98,730$ 210 $$1,993,422$ 230 $$1,167,730$ 233 $$447,559$ 264 $$3,688$ \$244\$\$1596,929481\$\$11,11,49486\$37,258487\$\$466,400\$489\$\$47,388\$477\$\$466,400\$489\$\$47,388\$476\$\$252,942585\$\$864,394\$499\$\$4267,645\$4864\$\$11,13,602\$607\$\$90,009612\$\$204,198619\$\$42,67,645\$896\$\$3,113,602\$891\$\$648,790\$892\$\$5,2912\$895\$\$52,542\$896\$\$144,454\$898\$\$144,454\$999\$\$4,934\$911\$\$648,790\$929\$\$4,934\$931\$\$648,790\$931\$\$648,790\$94\$\$144,454\$986\$\$144,454\$986\$\$144,454\$986\$\$144,454\$986\$\$144,454\$989\$\$4,934 </td <td>074</td> <td></td> <td></td> <td></td> <td></td> <td></td>	074					
112 $\$671,197$ 117 $\$206$ 122 $\$255,544$ 126 $\$256,177$ 437 $\$1,514,625$ 438 $\$2,068,635$ 439 $\$1,745,155$ 431 $\$5,774,407$ 168 $\$187,337$ 175 $\$233,096$ 178 $\$56,774,407$ $\$68$ $\$1,011,569$ 209 $\$1,93,422$ 210 $\$1,93,422$ 230 $\$1,167,730$ 233 $\$447,559$ 324 $\$757,113$ 444 $\$802,337$ 4481 $\$111,149$ 482 $\$1,213$ 486 $\$37,258$ 487 $\$18,063$ 489 $\$44,759$ 549 $\$2,52,942$ 585 $\$864,394$ 619 $\$2,624,198$ 619 $\$2,644,750$ 891 $\$664,790$ 892 $\$144,454$ 898 $\$14,454$ 896 $\$2,52,572$ 1896 $\$3,113,602$ 911 $\$38,960,121$ 929 $\$34,451,200$ 964 $\$11,364$	087					\$1,388
117\$206122\$255,644\$119,643\$119,643436\$256,177437\$1,514,625438\$2,068,635439\$1,745,155140\$1,744,007168\$187,337175\$233,096178\$65,774,407168\$187,337209\$98,730209\$98,730210\$1,993,422230\$1,167,730\$233\$4447,559264\$3,688324\$175,113\$146\$1,566,929481\$11,149486\$37,258487\$18,063488\$16,440\$12,59\$242,257,545486\$37,258487\$663\$49\$252,942\$50\$209,4198\$612\$204,198\$614\$1,567,294\$89\$4,267,645\$894\$3,113,602\$91\$648,790\$92\$204,198\$18\$14,454\$98\$5,291\$96\$144,454\$98\$5,291\$96\$14,454\$97\$4,934\$199\$4,267,645	110					\$126,473
122\$255,644 126 \$119,643 436 \$2256,177 437 \$1,514,625 438 \$2,068,635 439 \$1,745,155 140 \$5,774,407 168 \$187,337 175 \$233,096 178 \$63,219 855 \$63,219 185 \$1,011,569 209 \$1,933,422 230 \$1,154,730 230 \$1,15,730 233 \$447,559 264 \$36,688 324 \$36,688\$3447,559 264 \$1,596,929 481 \$1,596,929 481 \$1,596,929 481 \$1,596,929 481 \$1,596,929 487 \$1,8063 488 \$1,640 489 \$1,213 486 \$16,400 489 \$47,388 547 \$4864,394 607 \$90,009 612 \$204,198 607 \$90,009 612 \$204,198 695 \$4,267,645 896 \$4,454,502 891 \$648,790 894 \$5,221,42 895 \$5,221,42 896 \$14,454 898 \$5,521 899 \$4,334 4918 \$1,3602 899 \$4,344 $516,425$ \$4,537 899 \$4,532 $516,425$ \$5,857 899 \$4,545,1200 964 \$11,364 $516,425$ \$11,364 $818,451,200$	112					\$671,197
126\$119.643 436 \$256.177 437 \$1,514.625 438 \$2,068.635 439 \$1,745.155 140 \$5,774.407 168 \$187.337 176 \$233.096 178 \$56,744 208 \$1,011.569 209 \$98,730 210 \$1,993.422 230 \$1,167,730 233 \$447,559 264 \$3,688 324 \$57,111 444 \$802,337 144 \$802,337 146 \$1,213 486 \$12,258 487 \$18,063 488 \$16,440 489 \$47,388 547 \$44,606 549 \$252,942 565 \$884,394 607 \$90,009 612 \$204,198 619 \$44,67,645 $486dup$ \$3,113,602 891 \$648,790 894 \$14,454 896 \$14,454 898 \$5,527 896 \$14,454 898 \$5,687 899 \$4,331 176 \$4,606 517 \$4,606 519 \$4,607 898 \$5,687 899 \$4,331 $486dup$ \$14,454 898 \$5,687 899 \$4,331 518 \$4,512.00 964 \$11,364 512 \$2,647 $533,113,602$ \$3,113,602 896 \$14,454 $548,512.00$ \$4,651,200 <td>117</td> <td></td> <td></td> <td></td> <td></td> <td>\$206</td>	117					\$206
436 $\$256,177$ 437 $\$1,514,625$ 438 $\$2,068,635$ 439 $\$1,745,155$ 140 $\$5,774,407$ 168 $\$187,337$ 175 $\$233,096$ 178 $\$63,219$ 185 $\$65,744$ 208 $\$1,011,569$ 209 $\$98,730$ 210 $\$1,993,422$ 230 $\$1,167,730$ 233 $\$447,559$ 264 $\$68,629$ $\$444$ $\$602,337$ 146 $\$1,11,149$ $\$426$ $\$11,1,149$ $\$482$ $\$11,213$ 486 $\$37,526,929$ 481 $\$16,460$ $\$47,388$ $\$16,460$ 547 $\$6063$ 549 $\$252,942$ 585 $\$84,394$ 607 $\$90,009$ 612 $\$204,198$ 589 $\$284,394$ 607 $\$99,009$ 612 $\$204,198$ 589 $\$33,113,602$ 891 $\$6,487,90$ 894 $\$3,111,302$ 895 $\$5,857$ 585 $\$5,857$ 586 $\$3,113,602$ 891 $\$4,334$ \$191 $\$4,334,132,002$ 895 $\$5,857,120$ 896 $\$5,857,221$ 896 $\$5,857,221$ 896 $\$4,334,132,021$ 897 $\$4,334,132,021$ 898 $\$5,890,121$ 918 $\$4,351,200$ 954 $\$4,351,200$ 954 $\$4,351,200$ 954 $\$4,351,200$ 954 $\$4,351,200$ 954<	122					\$255,644
$\begin{array}{cccccccccccccccccccccccccccccccccccc$						\$119,643
438\$2,068,635 439 \$1,745,155 140 \$5,774,407 168 \$187,337 175 \$233,096 178 \$263,219 185 \$56,744 209 \$98,730 210 \$1,993,422 233 \$1,167,730 244 \$3,688 324 \$757,113 146 \$1,596,629 481 \$111,149 482 \$1,117,730 487 \$1,806,329 481 \$111,149 547 \$4,606 549 \$16,440 512942 \$209 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$252,942 585 \$264,394 $590,009$ \$11,3602 $590,009$ \$3,113,602 894 \$5,637 895 \$5,291 896 \$14,454 898 \$5,637 189 \$5,637 189 \$5,637 $590,0121$ \$4,934 918 \$8,960,121 919 \$8,8451,200 964 \$11,364						
$\begin{array}{cccccccccccccccccccccccccccccccccccc$						
140\$5,774,407168\$187,337175\$233,096178\$63,219185\$56,744208\$1,011,569209\$98,730210\$1,93,422230\$1,167,730233\$1,167,7302447,559\$3,688324\$757,113144\$802,337146\$12,213\$1,596,629481\$111,149482\$112,13486\$18,063487\$16,640\$47,388\$47\$46,066549\$202,942585\$884,394607\$202,4198619\$4,267,645486dup\$113,602894\$114,454898\$5,291895\$5,291\$95\$5,291\$96\$144,454\$99\$4,334918\$8,960,121919\$8,451,200\$964\$11,364	438					\$2,068,635
168\$187,337 175 \$233,096 178 \$63,219 185 \$66,744 208 \$1,011,569 209 \$98,730 210 \$1993,422 230 \$1,167,730 233 \$447,559 264 \$802,337 146 \$11,1596,929 481 \$111,149 482 \$1,213 486 \$18,063 487 \$12,213 486 \$16,440 489 \$16,440 547 \$225,942 585 \$884,394 607 \$225,942 585 \$884,394 619 \$2,041,98 619 \$2,041,98 619 \$2,041,98 619 \$2,041,98 619 \$2,041,98 990 \$204,98 $5113,602$ \$5,291 894 \$113,602 895 \$5,291 999 \$4,334 918 \$8,960,121 919 \$8,451,200 964 \$11,364	439					\$1,745,155
175\$233,096 178 \$63,219 185 \$56,744 208 \$1,011,569 209 \$98,730 210 \$1,93,422 230 \$1,167,730 233 \$447,559 264 \$3,688 324 \$757,113 144 \$802,337 146 \$1,596,929 481 \$111,149 482 \$12,13 486 \$37,258 487 \$18,063 488 \$47,388 547 \$4,606 549 \$252,942 585 \$884,394 607 \$90,009 612 \$0 894 \$4,267,645 $486dup$ \$3,113,602 894 \$3,113,602 894 \$144,454 895 \$5,291 896 \$144,454 999 \$4,934 918 \$4,934 918 \$8,451,200 964 \$11,364	140					
178 $$63,219$ 185 $$56,744$ 209 $$1,011,569$ 209 $$1,93,422$ 230 $$1,93,422$ 230 $$1,167,730$ 233 $$447,559$ 264 $$3,688$ 324 $$757,113$ 144 $$802,337$ 146 $$1,213$ 481 $$11,149$ 482 $$1,213$ 486 $$37,258$ 487 $$16,640$ $$49$ $$1,213$ 486 $$37,258$ 487 $$18,063$ 488 $$16,440$ $$49$ $$47,388$ 547 $$4,606$ 549 $$252,942$ $$88,394$ $$607$ 607 $$90,009$ 612 $$204,198$ $$91$ $$4,267,645$ $$894$ $$3,113,602$ $$95$ $$5,857$ 899 $$3,344$ $$91$ $$6,49,790$ $$94$ $$5,857$ 899 $$4,334$ 918 $$6,960,121$ 919 $$8,451,200$ 964 $$8,451,200$	168					\$187,337
185\$56,744 208 \$1,91,1569 209 \$98,730 210 \$1,93,422 230 \$1,167,730 233 \$447,559 264 \$3,688 324 \$757,113 144 \$802,337 146 \$1,213 486 \$111,149 482 \$111,149 486 \$12,213 486 \$12,13 486 \$12,13 486 \$14,149 $547,388$ \$4606 549 \$252,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$4,606 549 \$252,942 585 \$585 595 \$585 595 \$5864,790 894 \$114,454 896 \$5,857 899 \$4,934 918 \$4,934 918 \$4,934 918 \$11,364	175					
208\$1,011,569 209 \$98,730 210 \$1,933,422 230 \$1,167,730 233 \$447,559 264 \$3,688 324 \$757,113 144 \$802,337 146 \$1,596,929 481 \$111,149 482 \$1,213 486 \$37,258 487 \$18,063 488 \$47,388 547 \$4,606 549 \$252,942 585 \$99,009 612 \$20,41,198 607 \$90,009 612 \$24,645,645 $486dup$ \$0 894 \$144,454 898 \$5,291 894 \$144,454 998 \$4,934 918 \$4,601,200 964 \$11,364	178					\$63,219
209\$98,730 210 \$1,93,422 230 \$1,167,730 233 \$447,559 264 \$3,688 324 \$757,113 144 \$802,337 146 \$1,196,929 481 \$111,149 482 \$1,213 486 \$37,258 487 \$18,063 488 \$46,40 489 \$47,388 547 \$252,942 585 \$284,394 607 \$90,009 612 \$4,267,645 $486dup$ \$0 891 \$648,790 894 \$14,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,845,200 964 \$11,364						
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	208					\$1,011,569
230 $\$1,167,730$ 233 $\$447,559$ 264 $\$3,688$ 324 $\$757,113$ 144 $\$802,337$ 146 $\$1,596,929$ 481 $\$111,149$ 482 $\$1,213$ 486 $\$37,258$ 487 $\$18,063$ 488 $\$16,440$ 489 $\$47,388$ 547 $\$4,606$ 549 $\$252,942$ 585 $\$884,394$ 607 $\$0,009$ 612 $\$204,198$ 619 $\$4,267,645$ 486dup $\$0$ 891 $\$648,790$ 894 $\$3,113,602$ 895 $\$5,291$ 896 $\$144,454$ 898 $\$5,857$ 899 $\$4,934$ 918 $\$8,960,121$ 919 $\$8,841,200$ 964 $\$11,364$	209					\$98,730
233 $\$447,559$ 264 $\$3,688$ 324 $\$757,113$ 144 $\$802,337$ 146 $\$1,596,929$ 481 $\$1,1,149$ 482 $\$111,149$ 486 $\$37,258$ 487 $\$18,063$ 488 $\$16,440$ 547 $\$4,606$ 549 $\$252,942$ 585 $\$884,394$ 607 $\$90,009$ 612 $\$204,198$ 619 $\$4,267,645$ 486dup $\$0$ 891 $\$648,790$ 894 $\$5,857$ 899 $\$5,857$ 899 $\$4,934$ 918 $\$8,960,121$ 919 $\$8,451,200$ 964 $\$11,364$	210					\$1,993,422
264\$3,688 324 \$757,113 144 \$802,337 146 \$1,596,929 481 \$111,149 482 \$1,213 486 \$37,258 487 \$18,063 488 \$16,440 489 \$47,388 547 \$4,606 549 \$252,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$24,267,645 $486dup$ \$0 891 \$648,790 894 \$5,857 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	230					\$1,167,730
324\$757,113 144 \$802,337 146 \$1,596,929 481 \$111,149 482 \$1,213 486 \$37,258 487 \$18,063 488 \$16,440 489 \$47,388 547 \$4,606 549 \$252,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$4,267,645 $486dup$ \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,657 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	233					\$447,559
144\$802,337 146 \$1,596,929 481 \$111,149 482 \$1,213 486 \$37,258 487 \$18,063 488 \$16,440 489 \$47,388 547 \$4,606 549 \$252,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$4,267,645 $486dup$ \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,867 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	264					\$3,688
146\$1,596,929 481 \$111,149 482 \$1213 486 \$37,258 487 \$18,063 488 \$16,440 489 \$47,388 547 \$4,606 549 \$225,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$4,267,645 $486dup$ \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	324					\$757,113
481 \$111,149 482 \$1,213 486 \$37,258 487 \$18,063 488 \$16,440 489 \$47,388 547 \$4,606 549 \$225,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$224,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	144					
482 \$1,213 486 \$37,258 487 \$18,063 488 \$16,440 489 \$47,388 547 \$4,606 549 \$252,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$204,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$5,857 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	146					\$1,596,929
486 \$37,258 487 \$18,063 488 \$16,440 489 \$47,388 547 \$4,606 549 \$252,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	481					\$111,149
487 \$18,063 488 \$16,440 489 \$47,388 547 \$4,606 549 \$252,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	482					\$1,213
488 \$16,440 489 \$47,388 547 \$4,606 549 \$252,942 585 \$884,334 607 \$90,009 612 \$204,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,060,121 919 \$8,451,200 964 \$11,364	486					\$37,258
489 \$47,388 547 \$4,606 549 \$252,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	487					\$18,063
547 \$4,606 549 \$252,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$204,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$5,577 899 \$4,934 918 \$8,60,121 919 \$8,451,200 964 \$11,364	488					
549 \$252,942 585 \$884,394 607 \$90,009 612 \$204,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	489					\$47,388
585 \$884,394 607 \$90,009 612 \$204,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	547					\$4,606
607 \$90,009 612 \$204,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$8,960,121 919 \$8,451,200 964 \$11,364	549					\$252,942
612 \$204,198 619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$8,461,200 964 \$11,364	585					\$884,394
619 \$4,267,645 486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$8,400,121 919 \$8,451,200 964 \$11,364						
486dup \$0 891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364						\$204,198
891 \$648,790 894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364						
894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	486dup					+-
894 \$3,113,602 895 \$5,291 896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	891					\$648,790
896 \$144,454 898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	894					\$3,113,602
898 \$5,857 899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	895					\$5,291
899 \$4,934 918 \$8,960,121 919 \$8,451,200 964 \$11,364	896					\$144,454
918 \$8,960,121 919 \$8,451,200 964 \$11,364	898					\$5,857
918 \$8,960,121 919 \$8,451,200 964 \$11,364	899					\$4,934
964 \$11,364	<u>918</u>					\$8,960,121
964 \$11,364	919					\$8,451,200
966 \$3,111	964					
	966					\$3,111

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

(7) (8) Proposed Annual FPH or Volume (10) (11) (11) Proposed Proposed Annual VM-bur Proposed Annual VM-bur Proposed Annual VM-bur Sizes 400 0001 001 51,254,603 53,4,001 51,254,603 0002 53,4,001 310,181 310,181 310,181 0101 014 3101,817 313,231,711 310,181 0114 51,250,603 5479,415 53,2348 0115 51,221,630 512,251,630 312,243 0200 51,221,535 312,243 310 033 51,224,535 312,243 310 034 517,533 51,224,535 312,243 035 51,224,535 512,243 510,544 036 51,224,535 512,243 510,544 0361 52,244 510,543 510,543 0361 52,264 513,244,625 510,543 0361 52,264 510,544 510,544 0361 52,271,833 580,039 510,541						
Operation Annual FHP Volume Annual Workhours Productivity (IPH or NATPH) Annual Workhour Costs 002 31.264,609 \$34,601 003 \$34,001 \$34,001 004 \$12,244,609 \$34,001 005 \$34,001 \$11,214,009 006 \$34,001 \$11,01,017 016 \$11,520,063 \$11,520,063 017 \$1,520,063 \$147,9415 020 \$12,243 \$12,243 021 \$12,243 \$12,243 022 \$12,243 \$12,243 036 \$12,243 \$12,243 036 \$12,243 \$12,243 040 \$13,224,503 \$12,243 041 \$13,244,505 \$12,243 056 \$12,243 \$13,202 056 \$12,243 \$13,202 056 \$12,243 \$13,202 056 \$12,243 \$13,202 056 \$12,445 \$13,202 057 \$13,45,702 \$13,202 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td>(12)</td></tr<>						(12)
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 003 \$1254,609 \$0 \$1254,609 \$0 009 \$31,554,609 \$32,578 \$0 \$32,578 0010 \$32,578 \$335,171 \$101,817 \$335,171 017 \$1,500,063 \$31,524,609 \$31,520,063 \$32,578 018 \$1,679,415 \$32,374 \$32,374 \$32,578 020 \$107,472 \$152,423 \$379,454 \$32,374 021 \$179,454 \$31,570,454 \$31,570,454 \$31,570,454 033 \$152,423 \$35 \$31,570,454 \$31,570,454 040 \$31,524,629 \$30 \$31,523,609 \$31,523,609 043 \$34,525 \$33,33 \$366 \$32,158 \$333,33 0561 \$34,525 \$333,33 \$366 \$31,524,629 \$333,33 0561 \$379,458 \$333,33 \$366,549 \$31,8192 0561 \$379,458 \$34,625						
002 \$1,254,609 003 \$0 009 \$34,081 010 \$10,1817 014 \$2,588 015 \$335,171 017 \$1,520,000 \$115 \$2,588 016 \$1,221,000 \$117 \$1,520,000 018 \$479,415 020 \$107,472 021 \$2,334 022 \$12,243 033 \$12,243 040 \$175,833 043 \$70,454 046 \$0 051 \$22,422 053 \$22,625 053 \$22,627 054 \$24,625 053 \$22,627 056 \$24,625 057 \$24,627 058 \$24,627 059 \$24,627 050 \$24,627 051 \$24,627 052 \$24,627 053 \$22,627 05						
003 \$0 009 \$34.081 010 \$101,817 014 \$2,828 015 \$335,171 017 \$1,520,063 018 \$479,415 020 \$107,472 021 \$2,334 022 \$107,472 021 \$2,334 032 \$12,243 033 \$21,2505 033 \$21,251,505 033 \$21,251,505 033 \$21,253,304 040 \$117,5833 043 \$12,443 044 \$17,5833 045 \$2,097 055 \$2,097 0560 \$77,021,58 053 \$22,097 064 \$3333 066 \$66,65 067 \$9,186 070 \$105,549 073 \$105,549 073 \$105,549 080 \$0 090 \$10	Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	
003 \$0 009 \$34.081 010 \$101,817 014 \$2,828 015 \$335,171 017 \$1,520,063 018 \$479,415 020 \$107,472 021 \$2,334 022 \$107,472 021 \$2,334 032 \$12,243 033 \$21,2505 033 \$21,251,505 033 \$21,251,505 033 \$21,253,304 040 \$117,5833 043 \$12,443 044 \$17,5833 045 \$2,097 055 \$2,097 0560 \$77,021,58 053 \$22,097 064 \$3333 066 \$66,65 067 \$9,186 070 \$105,549 073 \$105,549 073 \$105,549 080 \$0 090 \$10	002					\$1,254,609
009 \$\$43,081 010 \$\$101,817 014 \$\$2,688 015 \$\$335,171 017 \$\$1,520,063 018 \$\$479,415 020 \$\$479,415 021 \$\$2,334 022 \$\$73 030 \$\$1,251,605 033 \$\$12,243 034 \$\$70,454 040 \$\$175,833 043 \$\$70,454 046 \$\$0 047 \$\$24,825 055 \$\$24,297 056 \$\$22,097 056 \$\$22,097 056 \$\$22,097 056 \$\$24,625 053 \$\$24,625 053 \$\$24,625 054 \$\$24,625 055 \$\$22,097 056 \$\$24,625 057 \$\$28,186 073 \$\$6,685 057 \$\$29,188 073 \$\$20,039 083 \$\$271,833 <td>003</td> <td></td> <td></td> <td></td> <td></td> <td></td>	003					
010 \$101,817 014 \$2,588 015 \$333,5171 017 \$1,520,063 018 \$479,415 020 \$107,472 021 \$2,334 022 \$107,472 021 \$2,334 032 \$112,21,505 033 \$12,243 035 \$175,833 040 \$175,833 043 \$70,454 044 \$104,817 045 \$24,825 053 \$2,2,097 060 \$224,825 053 \$2,2,097 064 \$333 065 \$2,0,97 064 \$333 065 \$2,0,97 064 \$333 065 \$2,0,97 064 \$333 065 \$2,0,97 064 \$333 065 \$2,0,97 064 \$333 065 \$2,0,97 064						\$34,081
014 \$2,688 015 \$335,171 017 \$1,220,663 018 \$473,415 020 \$107,472 021 \$2,334 022 \$107,472 030 \$1,251,605 033 \$12,243 040 \$17,583 040 \$17,633 044 \$0047 051 \$22,4625 053 \$70,454 046 \$00 047 \$0 051 \$22,4625 053 \$73,202 055 \$2,097 060 \$22,158 053 \$73,202 055 \$2,097 064 \$333 065 \$2,097 060 \$22,097 063 \$2,2097 064 \$333 065 \$2,097 064 \$333 065 \$2,097 064 \$3333 065 \$2,0						
015 \$1336,171 017 \$1,520,063 018 \$479,415 020 \$107,472 021 \$2,334 022 \$107,472 \$107,472 \$2,334 022 \$12,243 030 \$1,2,243,003 043 \$175,633 044 \$107,474 045 \$175,633 044 \$24,625 055 \$2,20,977 056 \$2,20,977 0660 \$105,639 057 \$2,097 066 \$2,6655 057 \$2,097 066 \$2,6655 067 \$9,186 070 \$105,649 070 \$105,649 070 \$105,649 070 \$105,649 070 \$100,639 081 \$2,71,883 082 \$2,097 083 \$2,827,486 094 \$451,761 095 \$2,649,88 <						
017 \$1,520,063 018 \$479,415 020 \$107,472 021 \$2,334 030 \$1,251,505 033 \$12,243 035 \$12,243 040 \$175,833 043 \$70,454 044 \$0 047 \$20 053 \$24,625 053 \$2,097 050 \$2,207 055 \$2,207 055 \$2,207 056 \$2,207 057 \$70,2158 0663 \$2,207 0564 \$3,603 057 \$70,21,58 0664 \$3,603 057 \$2,207 058 \$2,207 059 \$2,217 064 \$3,033 050 \$2,217 064 \$3,033 073 \$60,039 081 \$3,003 082 \$2,036 084 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
018 \$479,415 020 \$107,472 021 \$2,334 022 \$179 033 \$12,243 035 \$12,243 040 \$175,833 043 \$70,454 044 \$0 047 \$20 051 \$22,625 053 \$2,097 060 \$770,2158 064 \$333 065 \$2,097 060 \$770,2158 064 \$333 065 \$2,097 064 \$333 065 \$2,097 064 \$333 065 \$2,097 064 \$333 065 \$2,097 064 \$333 065 \$2,097 064 \$333 065 \$2,097 066 \$2,097 051 \$2,097 052 \$2,097 053 \$2,297						
020 \$107.472 021 \$2,334 030 \$1,251.505 033 \$12,243 040 \$175,833 043 \$70,454 046 \$0 051 \$24,625 053 \$12,243 060 \$175,833 043 \$70,454 046 \$0 051 \$224,625 053 \$173,020 055 \$22,097 060 \$1702,158 066 \$6,665 067 \$333 066 \$60,639 073 \$64,035 083 \$2271,883 084 \$11,194 083 \$271,883 084 \$11,194 090 \$60 091 \$64,926 092 \$61,194 093 \$271,483 094 \$51,114 095 \$337,996 098 \$337,996 098						
021 \$2,334 022 \$79 030 \$12,251,505 033 \$12,243 040 \$175,533 043 \$70,454 046 \$0 047 \$0 051 \$22,4265 053 \$70,454 064 \$0 0651 \$22,4265 055 \$73,202 055 \$73,202 066 \$24,625 067 \$2,097 060 \$27,178 064 \$207 065 \$5,186 070 \$105,549 073 \$360,039 083 \$2771,883 084 \$18,192 083 \$2771,883 084 \$18,192 085 \$30 090 \$0 091 \$80,820 092 \$61,194 \$52,411 \$52,444 095 \$44,525 096 \$44						
022 \$1,251,605 033 \$1,2,43 035 \$10 040 \$175,833 043 \$70,454 046 \$0 051 \$24,625 053 \$73,202 055 \$2,097 060 \$70,158 064 \$333 066 \$2,097 060 \$22,097 060 \$2,097 060 \$2,097 064 \$333 066 \$2,097 060 \$2,097 060 \$2,097 060 \$2,097 060 \$2,097 060 \$2,097 061 \$2,097 062 \$2,097 063 \$2,097 064 \$333 065 \$2,097 073 \$60,039 081 \$0 083 \$21,65,549 084 \$1,92 085 \$4,57,761						
030 \$1,251,505 033 \$12,243 035 \$0 040 \$175,833 043 \$70,454 046 \$0 047 \$0 051 \$24,625 053 \$70,2158 063 \$2,097 060 \$702,158 063 \$2,097 0664 \$660,03 067 \$105,549 070 \$105,549 071 \$60,039 081 \$0 073 \$60,039 083 \$271,883 084 \$118,192 088 \$201,883 090 \$0 091 \$200,992 \$44,761 \$45,761 095 \$4,5741 095 \$4,5741 096 \$4,741 097 \$68,926 098 \$37,996 099 \$69,726 \$4,741 \$23,74986 095						\$2,334
033 \$12,243 035 \$0 040 \$175,833 043 \$70,454 046 \$0 047 \$0 051 \$24,625 053 \$73,202 055 \$2,097 060 \$10,549 064 \$333 066 \$2,097 060 \$10,549 063 \$2,097 064 \$3333 066 \$2,097 060 \$3,186 070 \$510,549 073 \$60,039 081 \$100,549 082 \$277,883 084 \$18,192 088 \$227,883 089 \$090 \$090 \$00 091 \$80,820 092 \$61,194 095 \$45,257 095 \$45,267 096 \$33,661 114 \$227,488 099 \$237,498 <td>022</td> <td></td> <td></td> <td></td> <td></td> <td>\$79</td>	022					\$79
033 \$12,243 035 \$0 040 \$175,833 043 \$70,454 046 \$0 047 \$0 051 \$24,625 053 \$73,202 055 \$2,097 060 \$10,549 064 \$333 066 \$2,097 060 \$10,549 063 \$2,097 064 \$3333 066 \$2,097 060 \$3,186 070 \$510,549 073 \$60,039 081 \$100,549 082 \$277,883 084 \$18,192 088 \$227,883 089 \$090 \$090 \$00 091 \$80,820 092 \$61,194 095 \$45,257 095 \$45,267 096 \$33,661 114 \$227,488 099 \$237,498 <td>030</td> <td></td> <td></td> <td></td> <td></td> <td>\$1,251,505</td>	030					\$1,251,505
035 \$0 040 \$175,833 043 \$70,454 046 \$0 047 \$0 \$0 \$175,833 \$0 \$10 \$24,625 \$73,202 055 \$22,4625 060 \$50 063 \$2,097 064 \$3333 066 \$6,665 067 \$80,886 070 \$105,549 073 \$60,039 081 \$0 082 \$105,549 073 \$60,039 083 \$271,883 084 \$105,549 090 \$0 091 \$20,820 092 \$61,194 093 \$45,761 094 \$4,141 095 \$4,627 096 \$4,724 097 \$68,726 098 \$237,996 099 \$69,726 099 \$69,726	033					
040 \$175,833 043 \$70,454 046 \$0 047 \$50 051 \$24,625 053 \$2,097 060 \$102,158 063 \$2102,158 064 \$333 066 \$6,665 067 \$9,186 070 \$105,549 073 \$60,039 083 \$2271,883 084 \$105,549 073 \$60,039 084 \$114,192 088 \$2091 090 \$0 091 \$28,820 092 \$61,194 093 \$45,761 094 \$51,411 095 \$4,837,948 096 \$4,741 097 \$68,926 109 \$3,661 114 \$274,883 095 \$4,5761 096 \$4,741 097 \$68,926 \$3,661						
043 \$70,454 046 \$0 047 \$0 051 \$24,625 053 \$73,202 056 \$2,097 060 \$702,158 063 \$217 064 \$333 066 \$6,665 070 \$105,549 073 \$60,039 081 \$0 083 \$2171,883 084 \$10,549 090 \$0 091 \$00,039 083 \$2171,883 084 \$11,192 088 \$0 0991 \$00,8020 092 \$61,194 093 \$60,2271,883 \$11,94 \$237,498 \$4,741 \$237,498 093 \$69,726 094 \$237,498 095 \$24,625 096 \$237,498 097 \$64,928 098 \$33,661 114 <						
046 \$0 047 \$0 051 \$24,625 053 \$73,202 055 \$2,097 060 \$702,158 063 \$217 064 \$3333 066 \$\$105,549 070 \$\$105,549 073 \$\$60,039 081 \$\$105,549 073 \$\$60,039 084 \$\$119,192 088 \$\$2271,883 084 \$\$18,192 088 \$\$218,192 088 \$\$10 0990 \$\$0 091 \$\$80,820 092 \$\$141 094 \$\$14,194 095 \$\$45,761 096 \$\$14,194 097 \$\$64,988 098 \$\$37,996 098 \$\$37,996 098 \$\$37,996 098 \$\$37,996 098 \$\$37,996 099 \$\$64,988 018<						
047 \$0 051 \$24,625 053 \$7,202 056 \$2,097 060 \$702,158 063 \$217 064 \$333 066 \$6,665 070 \$105,549 073 \$60,039 081 \$105,549 073 \$60,039 083 \$2271,883 084 \$112,71,883 084 \$123,71,883 0991 \$0 0930 \$0 094 \$61,194 095 \$45,761 094 \$51,141 095 \$44,525 096 \$42,748 097 \$64,888 098 \$37,996 0999 \$64,888 091 \$227,4880 114 \$227,4880 118 \$227,4880 119 \$237,498 \$237,498 \$33,661 114 \$227,4880 \$1						
051 \$24,625 053 \$73,202 066 \$2,097 060 \$702,158 0663 \$217 064 \$3333 0666 \$\$6,665 067 \$\$9,186 070 \$\$105,549 073 \$\$60,039 083 \$\$277,883 084 \$\$18,192 088 \$\$18,192 088 \$\$277,883 084 \$\$18,192 090 \$\$0 091 \$\$60,039 \$\$0 \$\$0 092 \$\$18,192 093 \$\$45,761 094 \$\$45,761 095 \$\$4,741 095 \$\$4,741 095 \$\$4,741 096 \$\$237,498 097 \$\$64,988 098 \$\$37,996 099 \$\$237,498 100 \$\$237,498 118 \$\$125,870 120 \$\$64,300						
053 \$73,202 055 \$2,097 060 \$702,158 063 \$217 064 \$333 066 \$9,186 070 \$105,549 073 \$60,039 081 \$271,883 083 \$271,883 084 \$18,192 088 \$0039 090 \$0 091 \$80,820 092 \$61,194 093 \$45,761 094 \$45,741 095 \$44,741 097 \$64,988 098 \$37,996 099 \$36,7.996 099 \$36,661 114 \$227,488 118 \$125,870 120 \$694,300 123 \$760 124 \$11,138,012 130 \$5,520 134 \$928,150 137 \$126,665						
055 \$2,097 060 \$702,158 064 \$333 066 \$6,665 067 \$9,186 0700 \$105,549 073 \$60,039 084 \$1271,883 084 \$1271,883 084 \$18,192 088 \$10 090 \$0 091 \$80,820 092 \$81,194 093 \$45,761 094 \$45,761 095 \$44,525 096 \$44,525 097 \$64,988 098 \$33,661 114 \$227,488 097 \$64,988 098 \$33,661 114 \$227,488 118 \$237,498 010 \$237,498 010 \$237,498 010 \$237,498 0120 \$694,300 1220 \$379 130 \$5,520 134						
060 \$702,158 063 \$217 064 \$333 066 \$5,649 070 \$105,549 073 \$60,039 081 \$00 083 \$271,883 084 \$118,192 088 \$0 090 \$0 091 \$0 092 \$11,194 093 \$50,1194 094 \$51,1194 095 \$44,525 096 \$44,741 097 \$64,988 098 \$37,996 099 \$69,726 100 \$237,498 109 \$36,661 114 \$274,880 \$237,498 \$33,661 114 \$274,830 \$237,498 \$379 100 \$33,661 114 \$274,830 \$237,498 \$379 130 \$35,520 134 \$928,150 137						
063 \$217 064 \$3333 066 \$6,665 067 \$9,186 070 \$105,549 073 \$003 081 \$0 082 \$105,549 073 \$\$0 083 \$\$271,883 084 \$\$18,192 088 \$\$0 0991 \$\$0 0992 \$\$61,194 0933 \$\$45,761 094 \$\$5,141 095 \$\$44,525 096 \$\$44,525 096 \$\$44,525 096 \$\$44,525 096 \$\$44,741 097 \$\$88,928 098 \$\$37,996 099 \$\$237,498 010 \$\$237,498 0191 \$\$24,880 114 \$\$274,880 114 \$\$274,880 118 \$\$1,138,012 120 \$694,300 123 \$379 130 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
064 \$333 066 \$6,665 067 \$105,549 073 \$60,039 081 \$0 083 \$271,883 084 \$118,192 088 \$0 090 \$0 091 \$61,194 093 \$61,194 094 \$61,194 095 \$44,761 094 \$51,141 095 \$44,781 096 \$33,966 099 \$689,726 100 \$33,611 114 \$227,498 118 \$237,498 120 \$364,300 123 \$125,870 120 \$13,612 123 \$123,612 134 \$298,150 137 \$130,612	060					\$702,158
066 \$6,665 067 \$9,186 070 \$105,549 073 \$60,039 081 \$10 083 \$271,883 084 \$18,192 088 \$0 090 \$0 091 \$20,820 092 \$61,194 093 \$45,761 094 \$51,411 095 \$44,721 096 \$44,741 097 \$64,988 098 \$37,996 099 \$64,988 098 \$37,996 099 \$64,988 098 \$37,996 099 \$64,988 098 \$37,996 099 \$64,988 010 \$237,498 114 \$274,880 118 \$2125,870 120 \$694,300 122 \$379 130 \$5,520 134 \$959,012 137 <t></t>	063					\$217
066 \$6,665 067 \$9,186 070 \$105,549 073 \$60,039 081 \$10 083 \$271,883 084 \$18,192 088 \$0 090 \$0 091 \$20,820 092 \$61,194 093 \$45,761 094 \$51,411 095 \$44,721 096 \$44,741 097 \$64,988 098 \$37,996 099 \$64,988 098 \$37,996 099 \$64,988 098 \$37,996 099 \$64,988 098 \$37,996 099 \$64,988 010 \$237,498 114 \$274,880 118 \$2125,870 120 \$694,300 122 \$379 130 \$5,520 134 \$959,012 137 <t></t>	064					\$333
067 \$9,186 070 \$105,549 073 \$60,039 081 \$0 083 \$271,883 084 \$18,192 088 \$0 090 \$0 091 \$80,820 092 \$61,194 093 \$45,761 094 \$45,761 095 \$44,525 096 \$44,525 096 \$37,996 099 \$664,988 098 \$37,996 099 \$64,928 098 \$37,996 099 \$64,928 0100 \$237,498 114 \$2274,880 118 \$2274,880 118 \$2274,880 118 \$2274,880 118 \$2274,880 118 \$2274,880 1120 \$1,138,012 123 \$379 130 \$5,520 134 \$959,012 135 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
070 \$105,549 073 \$60,039 081 \$0 083 \$271,883 084 \$18,192 088 \$10 090 \$0 091 \$80,820 092 \$61,194 095 \$45,761 094 \$\$15,141 095 \$44,525 096 \$\$45,761 097 \$\$64,988 098 \$\$37,996 099 \$\$63,999 095 \$\$69,726 100 \$\$237,498 109 \$\$3,661 114 \$\$274,880 118 \$\$274,880 124 \$\$1,138,012 125 \$\$379 130 \$\$5,520 134 \$\$959,012 137 \$\$1,215,065						
073 \$60,039 081 \$0 083 \$271,883 084 \$18,192 088 \$0 090 \$0 091 \$0 092 \$61,194 093 \$45,761 094 \$5,141 095 \$44,5761 094 \$\$1,411 095 \$44,5751 096 \$\$1,414 097 \$\$64,988 098 \$\$37,996 099 \$\$69,726 100 \$\$237,488 109 \$\$3,661 114 \$\$274,880 118 \$\$274,880 118 \$\$274,880 118 \$\$274,880 118 \$\$274,880 120 \$\$69,726 121 \$\$69,720 \$\$69,720 \$\$69,720 120 \$\$379 130 \$\$1,138,012 \$\$379 \$\$30 \$\$25,520 \$\$379 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
081 \$0 083 \$271,883 084 \$18,192 088 \$0 090 \$0 091 \$80,820 092 \$61,194 093 \$45,761 094 \$5,141 095 \$45,761 094 \$5,141 095 \$44,741 097 \$64,988 098 \$37,996 099 \$69,726 100 \$237,498 109 \$237,498 118 \$227,480 118 \$237,498 120 \$69,4300 123 \$760 124 \$1,138,012 125 \$379 130 \$5,520 134 \$928,150 137 \$1,215,065						
083 \$271,883 084 \$18,192 088 \$0 090 \$0 091 \$80,820 092 \$61,194 093 \$45,761 094 \$5,141 095 \$4,525 096 \$4,741 097 \$64,988 098 \$37,996 099 \$66,726 100 \$237,498 114 \$274,880 118 \$227,480 118 \$227,480 120 \$694,300 123 \$760 124 \$1,138,012 129 \$5,520 134 \$959,012 135 \$928,150 137 \$1,215,065						
084 \$18,192 088 \$0 090 \$0 091 \$80,820 092 \$61,194 093 \$45,761 094 \$5,141 095 \$4,525 096 \$4,741 097 \$64,988 098 \$37,996 099 \$669,726 100 \$237,498 1114 \$2274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 125 \$760 124 \$1,138,012 125 \$760 126 \$2959,012 136 \$959,012 136 \$928,150 137 \$1,215,065						
088 \$0 090 \$0 091 \$80,820 092 \$61,194 093 \$45,761 094 \$5,141 095 \$4,525 096 \$4,741 097 \$64,988 098 \$37,996 099 \$3,661 114 \$2237,498 100 \$237,498 101 \$237,498 102 \$69,726 100 \$237,498 118 \$125,870 120 \$694,300 123 \$760 \$124 \$1,138,012 127 \$379 130 \$5,520 134 \$928,150 137 \$1,215,065						
090 \$0 091 \$80,820 092 \$61,194 093 \$45,761 094 \$5,141 095 \$4,525 096 \$4,741 097 \$64,988 098 \$37,996 099 \$64,988 099 \$36,611 114 \$237,498 100 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 123 \$379 130 \$5,520 134 \$928,150 137 \$1,215,065						
091 \$80,820 092 \$61,194 093 \$45,761 094 \$5,141 095 \$4,525 096 \$4,741 097 \$64,988 098 \$37,996 099 \$69,726 100 \$237,498 109 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$3379 130 \$5,520 136 \$928,150 137 \$1,215,065						
092 \$61,194 093 \$45,761 094 \$5,141 095 \$4,525 096 \$4,741 097 \$64,988 099 \$69,726 100 \$237,498 109 \$237,488 114 \$2274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$3379 130 \$5,520 136 \$928,150 137 \$1,215,065						
093 \$45,761 094 \$5,141 095 \$4,525 096 \$4,741 097 \$64,988 098 \$37,996 099 \$69,726 100 \$237,498 109 \$237,498 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$3379 130 \$5,520 134 \$928,150 137 \$1,215,065	091					\$80,820
094 \$5,141 095 \$4,525 096 \$4,741 097 \$64,988 098 \$37,996 099 \$69,726 100 \$237,498 109 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$3379 130 \$5,520 134 \$928,150 137 \$1,215,065	092					\$61,194
094 \$5,141 095 \$4,525 096 \$4,741 097 \$64,988 098 \$37,996 099 \$69,726 100 \$237,498 109 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$3379 130 \$5,520 134 \$928,150 137 \$1,215,065	093					\$45,761
095 \$4,525 096 \$4,741 097 \$64,988 098 \$37,996 099 \$69,726 100 \$237,498 109 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1138,012 129 \$3379 130 \$5,520 134 \$928,150 137 \$1,215,065						
096 \$4,741 097 \$64,988 098 \$37,996 099 \$69,726 100 \$237,498 109 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						
097 \$64,988 098 \$37,996 099 \$69,726 100 \$237,498 109 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 130 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						
098 \$37,996 099 \$69,726 100 \$237,498 109 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$379 130 \$5,520 134 \$928,150 137 \$1,215,065						
099 \$69,726 100 \$237,498 109 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$379 130 \$5,520 134 \$928,150 137 \$1,215,065						
100 \$237,498 109 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$379 130 \$5,520 134 \$995,012 136 \$928,150 137 \$1,215,065						
109 \$3,661 114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$379 130 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						
114 \$274,880 118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$379 130 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						
118 \$125,870 120 \$694,300 123 \$760 124 \$1,138,012 129 \$3379 130 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						
120 \$694,300 123 \$760 124 \$1,138,012 129 \$379 130 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						\$274,880
123 \$760 124 \$1,138,012 129 \$379 130 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						
124 \$1,138,012 129 \$379 130 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						
124 \$1,138,012 129 \$379 130 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						
129 \$379 130 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						
130 \$5,520 134 \$959,012 136 \$928,150 137 \$1,215,065						
134 \$959,012 136 \$928,150 137 \$1,215,065						\$5,520
136 \$928,150 137 \$1,215,065						
137 \$1,215,065						
						\$1 215 065
\$729,707	107					
	138					\$729,707

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

(7)	(8)	<mark>(</mark> 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
139					\$2,755,118
141					\$114,384
142					\$16,992
143					\$29,856
144dup					\$0
145					\$245
146dup					\$0
147					\$0
150					\$50,874
160					\$220,852
169					\$372,798
170					\$302
179					\$286
180					\$91,930
181					\$78,782
194					\$908
200					\$106,786
203					\$0
212					\$2,694,082
214					\$343
216					\$0
220					\$0
221					\$0
222					\$0
225					\$354,535
229					\$5,039,168
231					\$4,077,926
232					\$678,788
234					\$5,814
235					\$583,231
238					\$0
239					\$0
261					\$4,049
263					\$9,829
271					\$424,812
281					\$606,186
282					\$18,478
283					\$0
284					\$166
292					\$0
307					\$0
313					\$0
318					\$0
319					\$0
320					\$1,291
321					\$856,339
322					\$516,185
325					\$4,056
326					\$236
336					\$0
340					\$26,471
341					\$26,898
347					\$0
348					\$230
381					\$0
					V

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

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
435					\$0
436dup					\$0
437dup					\$0
438dup					\$0
439dup 468					\$0 \$0
468					\$0
554					\$1,101,942
560					\$268,439
561					\$43,827
563					\$289
564					\$33,930
565					\$3,449
586					\$639
588					\$0
618					\$456,459
620					\$1,228
629					\$17,078
630					\$1,047
677					\$420,255
776					\$6,634
793					\$218,734
798 892					\$4,854
892					\$89,420 \$1,106,608
961					\$3,149
963					\$10,593
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
\vdash			0	No Calc	
\vdash			0	No Calc	
┝──┤			0	No Calc No Calc	
			0	No Calc	
\vdash			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

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

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

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	,	18,798	4	\$796,407
Impact to Lose	0		0	No Calc	\$0
Total Impact	0	80,140	18,798	4	\$796,407
Non Impacted	0	0	0	No Calc	\$0
All	0	80,140	18,798	4	\$796,407

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	-
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	1,958,787,013	4,977,003,015	1,150,992	4,324	\$50,451,140
Moved to Lose	0	0	0	No Calc	\$(
Total Impact	1,958,787,013	4,977,003,015	1,150,992	4,324	\$50,451,14
Non Impacted	0	0	0	No Calc	\$(
Gain Only	433,884,670	1,088,776,847	877,702	1,240	\$36,867,31
All	2,392,671,683	6,065,779,862	2,028,694	2,990	\$87,318,45

(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) Ne	w Flow Adjus	stments at Lo	osing Facility	y
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
210					\$977,909
Totals	0	1,060,052	23,082	46	\$977,909

(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) N	ew Flow Adju	stments at C	Baining Facility	
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892					(\$101,232)
Totals	0	(15342325)	(2195)	6989	(\$101,232)

	Impact to Gain	1,958,787,013	4,977,083,155	1,169,790	4,255	\$51,247,547
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	1,958,787,013	4,977,083,155	1,169,790	4,255	\$51,247,547
ō.	Non-impacted	0	0	0	No Calc	\$0
L q	Gain Only	433,884,670	1,088,776,847	877,702	1,240	\$36,867,319
a t	Tot Before Adj	2,392,671,683	6,065,860,002	2,047,492	2,963	\$88,114,866
Ō	Lose Adj	0	1,060,052	23,082	46	\$977,909
S	Gain Adj	0	-15,342,325	-2,195	6,989	-\$101,232
	All	2,392,671,683	6,051,577,729	2,068,379	2,926	\$88,991,542
	Comb Current	2,392,671,683	6,065,860,002	2,165,597	2,801	\$93,286,503
Cost	Proposed	2,392,671,683	6,051,577,729	2,068,379	2,926	\$88,991,542
Impact	Change	0	14,282,273	(97,218)		(\$4,294,960)
	Change %	0.0%	0.2%	-4.5%		-4.6%
					0.1/00	0000

rev 04/02/2009

Combined Current Annual Workhour Cost : \$93,286,503 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$88,991,542 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$1,014,778) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$4,294,960 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

								0	ther Work	khour Mov		-						
Losin	g Facility:	North Bay	P&DC			Gainin	g Facility:	Oakland F	%DC	Last Saved:	February 14	· · · · ·	ate Range of Data:		07/01/10 to	#REF!		
			Cu	rrent Other	Cra	aft Wo	rkhour	s					F	Proposed C	Other Craft	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 (\$)
571 579	100.0% 100.0%			\$56,444 \$582	1	571 579				\$2,368 \$0		571 579		\$0 \$0		<u>571</u> 579		\$58,175 \$492
581 582	100.0% 100.0%			\$198,616 \$164,966	į	581 582				\$990,690 \$257,881		581 582		\$0 \$0		581 582		\$1,205,823 \$454,547
591	100.0%			\$141 541	i	591				\$257,881 \$0		591		\$0		591		\$119 625
616 634	0.0%	100.0% 100.0%		\$3,601 \$5,531	1	616 634				\$41,636 \$0		616 634		\$0 \$0		616 634		\$41,636 \$0
673	100.0%			\$3 276	i	673				\$0		673		\$0		673		\$3 548
745 747	0.0%	100.0% 93.1%		\$503,998 \$690,233	1	745 747				\$1,302,039 \$1,089,127		745 747		\$0 \$47,735		745		\$1,302,039 \$1,089,127
749	0.0%	100.0%		\$534,091	i	749				\$1,068,841		749		\$0		749		\$1,068,841
750 753	0.0%	100.0% 11.7%		\$427,167 \$982,851	1	750 753				\$2,084,274 \$621,251		750 753		\$0 \$867,657		750 753		\$2,084,274 \$621,251
754	0.0%	100.0%		\$231,036	i	754				\$1,886,260		754		\$0		754		\$1,886,260
						354 515				\$68 \$259						354 515		\$68 \$259
						592				\$3,275						592		\$3,275
						614 617				\$40 \$2,238						614 617		\$40 \$2,238
						624				\$395						624		\$395
						665 666				\$69,699 \$58,174						665 666		\$69,699 \$58,174
						668 675				\$102,421 \$3,268						668		\$102,421 \$3,268
						679				\$3,208						675 679		\$3,208
						748				\$2,325,223						748		\$2,325,223
						751 752				\$4,205,073 \$1,893,463						751 752		\$4,205,073 \$1,893,463
						763 764				\$538,530 \$176,028						763 764		\$538,530 \$176,028
						765				\$5,645,182						765		\$5,645,182
						766				\$4,390,703						766		\$4,390,703
																\vdash		
						<u> </u>										\vdash		┟────┨
																		<u> </u>
]
																\vdash		⊢]
																\vdash		┥────┤
																\vdash		┥────┤

Г

 			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					
			 l					
			1					
			1					
			 1					
 			1					
 			 1					
 			 1					
 			4					
			 ł	ļ				ļ
			l				l	

L	

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

<u> </u>				
<u> </u>				
├ ──┤				
\vdash				
	Ops-Re	educing	92,947	\$3,943,934
Totala		reasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	Staying erations	92,947	\$3,943,934

		educing	0	\$0
Totals		creasing	209 404	\$9 344 367
Totals	Ops-S	Staying	444,990	\$19,641,143
	All Ope	erations	654,394	\$19,641,143 \$28,985,510

L		
L		
Ops-Red Ops-Inc Ops-Stay AllOps	20,545	\$915,393
Ops-Inc	0	\$0
Ops-Stav	0	\$0 \$915,393
AllOps	20,545	\$915,393
	20,010	1010000

\vdash		
\vdash		
\vdash		
Ops-Red	0	\$0
Ons-Inc	221 637	\$9 935 639
Ops-Inc Ops-Stay	444.000	¢0 000 000
	444,990 666,627	\$19,641,143 \$29,576,782
AllOps	666,627	\$29,576,782

Current All Supervisory Workhours

			Oun	Shit 7 th Oup		SOLA N		ul 3
		Losing	g Facility					Gaiı
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	(% Reduc Due to
671	100.0%			\$147,795	1	671		
759	100.0%			\$69,389	i	759		
922	100.0%			\$115 977	i	922		
927	100.0%			\$208,746	1	927		
933	100.0%			\$87,657	1	933		
951	100.0%			\$376 940	1	951		
952	100.0%			\$92,454	1	952		
953	100.0%			\$92,563	1	953		
						342		
						455		
						679		
						698		
						699		
						700		
						701		
					1			
					1			
					1			
<u> </u>					4			<u> </u>
<u> </u>					4			<u> </u>
					1			
<u> </u>								
<u> </u>					1			<u> </u>
					1			<u> </u>
<u> </u>					1			<u> </u>
<u> </u>					1			
					1			
					1			
					1			
					1			
					1			
					1			
					1			
					1			
]			
]			

Gaining Facility						
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
671				\$185,476		
759				\$839,294		
922				\$116 431		
927				\$641,543		
933				\$574,129		
951				\$1 989 646		
952				\$0		
953				\$0		
342				\$67,839		
455				\$0		
679				\$99,965		
698				\$657,406		
699				\$133,138		
700				\$133,138 \$3,698,844		
701				\$509,800		

Proposed All Superviso							
	Losing Fac						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
671	0	\$0					
759	0	\$0					
922	0	\$0					
927 933	0	\$0 \$0					
955	0	\$0					
952	0	\$0					
953	0	\$0					

ry Wor	y Workhours					
Gaining Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$				
671		\$379,233				
759 922		\$931,759 \$231,759				
922		\$832,340				
933		\$670,179				
951		\$2 402 679				
952		\$101,307				
953 342		\$101,426				
455		\$67,839				
679		\$99,965				
698		\$657,400				
699		\$133,138				
700		\$3,698,844				
701		\$509,800				

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

L	

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

	Ops-Re	educing	20 937	\$1 191 521
Tatala	Ops-Increasing		0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	20 937	\$1 191 521

Ops-Reducing Ops-Staying 98,135 \$5,566,992 Ops-Increasing 74,824 \$4,346,520 \$5,166,992 All Operations 172,959 \$5,513,512 \$5,162,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992					
Ops-Increasing 74,824 \$4,346,520 Ops-Staying 98,135 \$5,166,992 All Operations 172,959 \$9,513,512				0	
Ops-Staying 98,135 \$5,166,992 All Operations 172,959 \$9,513,512	Totale	Ops-Inc	reasing	74,824	\$4,346,520
All Operations 172 959 \$9 513 512	TUIdis	Ops-S	Staying	98,135	\$5,166,992
		All Ope	erations	172 959	\$9 513 512

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0

Ops-Red	0	\$0
Ops-Inc Ops-Stay	95,761 98,135	\$5,650,683 \$5,166,992
Ops-Stay	98,135	\$5,166,992
AllOps	193 896	\$10 817 675

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

Losing Facility

Current MODS Percent (%) (%) Moved Reduction to Gaining Due to EoS Current Annual Current Annual Workhour Cost (\$) Operation Workhours Number \$459 \$16,998 \$77,994 \$4 867 780 781 100.0% 100.0% 783 100.0% 785 100.0% 788 100.0% \$405 2 668 \$100 723 Ops-Reducing Ops-Increasing Ops-Staying 0 \$0 Totals \$0 \$100 723 0 2 668 All Operations

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$90
781				\$54,525
783				\$212,820
785				\$0
788				\$0
784				\$269
789				\$10
	Ops-R	educing	0	\$0
Totals		creasing	7,081	\$267,436
Totals	Ops-S	Staying	8	\$278
	All Ope	erations	7 089	\$267 714

Gaining Facility

Proposed Workhours f	or LDCs Common	to & Shared betwee	n Sunv & Craft
FIODOSEC MOLIVIOUS I		to & Shareu betwee	II Supv & Grait

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
788	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Gaining Facility

0	roposed MODS peration Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	780	-	\$419
	781		\$72,417
	783		\$290,359
	785		\$4 867
	788		\$405
	784		\$269
	789		\$10
C	ps-Red	0	\$0
(Ops-Inc	9,748	\$368,467
0	ps-Stay	8	\$278
	AllOps	9 756	\$368 745

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

	Losin	g Facility			G	Bainin	g Facility			Losing Fac	cility		Gaining Fa	cility
	Transpor	tation - PVS	\$		Tra	nsport	ation - PVS	;		Transportation	- PVS		Transportation	- PVS
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
-	31	0	\$0			31		\$943,899	31	0	\$0	31		\$943,899
	32	0	\$0			32		\$0	32	0	\$0	32		\$0
	33	0	\$0			33		\$0	33	0	\$0	33		\$0
	34	0	\$0			34		\$10,035,925	34	0	\$0	34		\$10,035,925
	93	0	\$0			93		\$10	93	0	\$0	93		\$10
	Totals	0	\$0			Totals	252,583	\$10,979,834	Totals	0	\$0	Totals	252,583	\$10,979,834
	017, 679, 764 (31) Ops 765, 766 (34)		\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679 Ops 765	9, 764 (31) 5, 766 (34)		\$405 370 \$10,035,885	 379, 764 (31) 765, 766 (34)		\$0 \$0	 679, 764 (31) 765, 766 (34)		\$405 370 \$10,035,885

	ntenance			Maint	enance			Maintenand	ce			Maintenand	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 Workhour
36		\$427 167		36		\$8 182 810	36		\$0		36		\$8 1
<u>37</u> 38	-	\$1,213,887 \$1,224,324		37 38		\$2,507,511 \$4,483,190	37 38		\$867,657 \$47,735		37 38		\$2,5 \$4,4
39	-	\$513 131		39		\$1 344 070	39		\$0		39		\$4,4 \$1 3
93		\$77,994		93		\$212,820	93		\$0		93		\$2
Totals	s 82,726	\$3,456,503		Totals	379,023	\$16,730,402	Totals	20,545	\$915,393		Totals	381,034	\$16,8
Supervis	sor Summary			Superviso	or Summary			Supervisor	у			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Workhour
01	_	\$115,977		01		\$116,431	01	0	\$0		01		\$2
10 20	_	\$208,746 \$0		10 20		\$5,708,570 \$0	10 20	0	\$0 \$0		10 20		\$5,8
30	-	\$69,389		30		\$939,259	30	0	\$0		30		\$1,0
35		\$649,614		35		\$2,563,775	35	0	\$0		35		\$3,2
40 50	-	\$0		40 50		\$0	40 50	0	\$0		40 50		
60	_	\$0 \$0		60		\$0 \$0	60	0	\$0 \$0		60		
70	_	\$0		70		\$0	70	0	\$0		70		
80	_	\$147,795		80		\$185,476	80	0	\$0		80		\$3
<u>81</u> 88	-	\$0 \$0		81 88		\$0 \$0	81 88	0	\$0 \$0		81 88		
Totals	s 20,937			Totals	172,959	\$9,513,512	Totals	0	\$0		Totals	193,896	\$10,8
	Current -	Combined			Special Adjustme	ary by Sub-Gi	loup	Proposed + Spe - Coml			C	hange	
	Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars		Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent C
'Other Craft' Ops (note 1)		\$2,592,100		_	0	\$0		53,008	\$2,617,946	0	0.0%	\$25,846	
Transportation Ops (note 2) Maintenance Ops (note 3)		\$10,441,255 \$20,186,904		F	0 471	\$0 \$8,802		240,116 402,050	\$10,441,255 \$17,732,136	(59,699)	0.0% -12.9%	\$0 (\$2,454,768)	
Supervisory Ops		\$10,705,033		-	0	\$0		193,896	\$10,817,675	0	0.0%	\$112,642	
Supv/Craft Joint Ops (note 4)) 2,224	\$77,623		-	0	\$0		2,224	\$78,386	0	0.0%	\$762	
Total	950,994	\$44,002,915		L	471	\$8,802	l	891,295	\$41,687,397	(59,699)	-6.3%	(\$2,315,518)	
	ial Adjustments a	at Losing Site			Adjustments a	t Gaining Site				nmary by Fac			
Speci Proposed MODS Operation	i Proposed Annual	Proposed Annual Workhour Cost		Proposed MODS	Adjustments a Proposed Annual Workhours	Proposed Annual Workhour Cost	L	osing Facility S	ummary	nmary by Fac		aining Facility S	1
Proposed MODS	l Proposed Annual Workhours	Proposed Annual	LDC	Proposed	Proposed Annual	Proposed Annual	L	Proposed Annual	ummary Proposed Annual	nmary by Fac		Proposed Annual	Proposed
Proposed MODS Operation	l Proposed Annual Workhours	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 745	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$409 025)	L		ummary Proposed Annual Workhour Cost	nmary by Fac			Proposed Workhou
Proposed MODS Operation	l Proposed Annual Workhours	Proposed Annual Workhour Cost	39 38	Proposed MODS Operation Number 745 747	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$409 025) \$254,726		Proposed Annual Workhours	Jmmary Proposed Annual Workhour Cost (\$)	nmary by Fac	Ga	Proposed Annual Workhours	Proposed Workhou (\$)
Proposed MODS Operation	l Proposed Annual Workhours	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 745	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$409 025)	L Before After	Proposed Annual	ummary Proposed Annual Workhour Cost	nmary by Fac		Proposed Annual Workhours 834,442	Proposed Workhou (\$) \$38,7
Proposed MODS Operation	l Proposed Annual Workhours	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 747 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$409 025) \$254,726 (\$62,208)	Before After Adj	Proposed Annual Workhours 116,552 20 545 0	Ummary Proposed Annual Workhour Cost (\$) \$5,236,179 \$915 393 \$0	nmary by Fac	Ga Before After Adj	Proposed Annual Workhours 834,442 870 279 471	Proposed Workhou (\$) \$38,7 \$40 7
Proposed MODS Operation	l Proposed Annual Workhours	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 747 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$409 025) \$254,726 (\$62,208)	Before After Adj AfterTot	Proposed Annual Workhours 116,552 20 545 0 20,545	Ummary Proposed Annual Workhour Cost (\$) \$5,236,179 \$915,393 \$0 \$90 \$915,393	nmary by Fac	Ga Before After Adj AfterTot	Proposed Annual Workhours 834,442 870 279 471 870,750	Proposed Workhou (\$) \$38,7 \$40,7 \$40,7
Proposed MODS Operation	l Proposed Annual Workhours	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 747 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$409 025) \$254,726 (\$62,208)	Before After Adj AfterTot Change	Proposed Annual Workhours 116,552 20 545 0 20,545 (96,007)	Ummary Proposed Annual Workhour Cost (\$) \$5,236,179 \$915.393 \$0 \$915.393 (\$4,320,786)	nmary by Fac	Ga Before After Adj AfterTot Change	Proposed Annual Workhours 834,442 870 279 471 870,750 36,308	Proposed Workhou (\$) \$38,7 \$40,7 \$40,7
Proposed MODS Operation	l Proposed Annual Workhours	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 747 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$409 025) \$254,726 (\$62,208)	Before After Adj AfterTot	Proposed Annual Workhours 116,552 20 545 0 20,545	Ummary Proposed Annual Workhour Cost (\$) \$5,236,179 \$915,393 \$0 \$90 \$915,393	nmary by Fac	Ga Before After Adj AfterTot	Proposed Annual Workhours 834,442 870 279 471 870,750	Proposed Workhou (\$) \$38,7 \$40,7 \$40,7
Proposed MODS Operation	l Proposed Annual Workhours	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 747 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$409 025) \$254,726 (\$62,208)	Before After Adj AfterTot Change	Proposed Annual Workhours 116,552 20 545 0 20,545 (96,007)	Ummary Proposed Annual Workhour Cost (\$) \$5,236,179 \$915.393 \$0 \$915.393 (\$4,320,786)	nmary by Fac	Ga Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 834,442 870 279 471 870,750 36,308 4.4%	Proposed Workhou (\$) \$38,7 \$40,7 \$40,7 \$2,0
LDC Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS Operation Number 745 747 750 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) (\$409 025) \$254,726 (\$62,208) \$225 310	Before After Adj AfterTot Change	Proposed Annual Workhours 116,552 20 545 0 20,545 (96,007)	Ummary Proposed Annual Workhour Cost (\$) \$5,236,179 \$915.393 \$0 \$915.393 (\$4,320,786)	nmary by Fac	Ga Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 834,442 870 279 471 870,750 36,308 4.4% Combined Sur	Proposed Workhou (\$) \$38,7 \$40,7 \$40,7 \$2,0 mmary
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS Operation Number 745 747 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$409 025) \$254,726 (\$62,208) \$225 310	Before After Adj AfterTot Change	Proposed Annual Workhours 116,552 20 545 0 20,545 (96,007)	Ummary Proposed Annual Workhour Cost (\$) \$5,236,179 \$915.393 \$0 \$915.393 (\$4,320,786)	nmary by Fac	Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 834,442 870 279 471 870,750 36,308 4.4% Combined Sun 950,994	Proposed Workhou (\$) \$38.7 \$40.7 \$40.7 \$2,0 nmary \$44.0
LDC Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS Operation Number 745 747 750 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) (\$409 025) \$254,726 (\$62,208) \$225 310	Before After Adj AfterTot Change	Proposed Annual Workhours 116,552 20 545 0 20,545 (96,007)	Ummary Proposed Annual Workhour Cost (\$) \$5,236,179 \$915.393 \$0 \$915.393 (\$4,320,786)	nmary by Fac	Ga Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 834,442 870 279 471 870,750 36,308 4.4% Combined Sur	Proposed Workhou (\$) \$38,7 \$40,7 \$40,7 \$2,0 \$40,7 \$2,0 \$44,0 \$41,6
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS Operation Number 745 747 750 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) (\$409 025) \$254,726 (\$62,208) \$225 310	Before After Adj AfterTot Change	Proposed Annual Workhours 116,552 20 545 0 20,545 (96,007)	Ummary Proposed Annual Workhour Cost (\$) \$5,236,179 \$915.393 \$0 \$915.393 (\$4,320,786)	nmary by Fac	Before After AdterTol AfterTot Change % Diff Before After	Proposed Annual Workhours 834,442 870 279 471 870,750 36,308 4.4% Combined Sun 950,994 890,824	Proposed Workhou (\$) \$38,7(\$40,7(\$40,7) \$2,0(

4) less Ops going to Maintenance' Tabs

Staffing - Management

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

Data Extraction Date: 09/19/11

Finance Number:

055439

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

45						
46						
47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
		Totals	25	22	0	(22)
	Retirement Eligibles:	5			osition Loss:	

Gaining Facility: Oakland P&DC

Data Extraction Date: 09/19/11

Finance Number:

055509

	Management Positions											
	(12)	(13)	(14)	(15)	(16)	(17)						
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference						
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0						
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0						
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0						
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0						
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0						
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0						
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0						
8	MGR DISTRIBUTION OPERATIONS	EAS-22	4	3	4	1						
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	3	3	0						
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	2	1						
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0						
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0						
	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0						
	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0						
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0						
	MGR PVS OPERATIONS	EAS-19	1	0	1	1						
-	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0						
	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	6	7	1						
-	SUPV DISTRIBUTION OPERATIONS	EAS-17	47	40	46	6						
-	SUPV MAINTENANCE OPERATIONS	EAS-17	15	12	16	4						
-	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	10	1	1	0						
	SUPV TRANSPORTATION OPERATIONS	EAS-17	7	6	7	1						
	NETWORKS SPECIALIST	EAS-17	2	2	3	1						
_	SECRETARY (FLD)	EAS-10 EAS-12	1	2	1	0						
24 25	SECRETART (FLD)	EA3-12	I	1	1	0						
25 26												
20												
28												
29												
30												
31												
32												
33												
34												
35												
36												
37												
38												
39												
40			ļ									
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			L				
		Total		107	93	109	16
	Retirement Eligibles:	58			F	Position Loss:	(16)
Tot	tal PCES/EAS Position Loss:	6	(This numbe	r carried forwa	ard to the E	xecutive Summ	nary)
	rev 11/05/2008						

Л

Staffing - Craft

Last Saved: February 14, 2012

Function 1 - Clerk On-Rolls Casuals/PSEs On-Rolls On-Roll	Losing Facility:	North Bay P&	DC		Fin	ance Number:	055439					
Craft Positions Casuals/PSEs On-Rolls Part Time On-Rolls Full Time On-Rolls Total On-Rolls Total On-Rolls Total On-Rolls Total On-Rolls Difference On-Rolls Function 1 - Clerk 0 0 0 0 6 156 0 (15 Function 1 - Mail Handler 0 0 0 0 18 1 Function 1 & 4 Sub-Total 0 6 228 234 244 (21 Function 3 A - Vehicle Service 0 0 0 0 0 0 Function 3 A - Vehicle Service 0 0 12 12 0 (1 Functions 37-49 - Lmtd/Rehab/WC 0 0 4 4 0 (29 Cher Functions 0 0 6 322 328 36 (29 Protex 112 0 6 322 328 36 (29 Data Extraction Date: _09/19/11	Data E	Extraction Date:	09/1	9/11								
Function 4 - Clerk 0 0 0 6 Function 1 - Mail Handler 0 6 72 78 0 (7) Function 1 - Mail Handler 0 0 0 18 1 Function 3 - Wail Handler 0 0 0 18 1 Function 3 - Wehicle Service 0 0 0 0 0 0 Function 3 - Wehicle Service 0 0 0 12 12 0 (1) Functions 67-69 - Lmtd/Rehab/WC 0 0 4 4 0 (2) Total 0 6 322 328 36 (2) Retirement Eligibles: 112 112 112 112 112 112 Craft Positions (7) (8) (9) (10) (11) (12) Difference On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls 10 10 10 10 1112 112 114 1	Craft Positions	Casuals/PSEs	Part Time	Full Time	Total	Total	(6) Difference					
Function 1 - Mail Handler 0 6 72 78 0 (7) Function 4 - Mail Handler 0 0 0 0 18 1 Function 1 & 4 Sub-Total 0 6 228 234 24 (21) Function 38 - Maintenance 0 0 0 0 0 0 0 0 Function 57-69 - Lmt/Rehab/WC 0 0 12 12 0 (1) Cher Functions 0 0 4 4 0 (29) Total 0 6 322 328 36 (29) Retirement Eligibles: 112 12 0 (11) (12) Difference Craft Positions Casuals/PSEs Part Time On-Rolls On-Rolls On-Rolls Difference On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls Difference Function 1 - Clerk 0 0 640 640 656 1	Function 1 - Clerk	0	0	156	156	0	(156)					
Function 4 · Mail Handler 0 0 0 18 1 Function 1 & 4 Sub-Total 0 6 228 234 24 (21) Function 38 · Maintenance 0 0 0 0 0 0 Function 38 · Maintenance 0 0 12 12 0 (1) Functions 67-69 · Lmtd/Rehab/WC 0 0 4 4 0 (2) Other Functions 0 0 6 322 328 36 (29) Retirement Eligibles: 112 Finance Number: 055509 055509 Data Extraction Date: 09/19/11 Finance Number: 055509 Data Extraction Date: 09/19/11 Total Proposed Proposed Function 1 - Clerk 0 0 640 640 656 1 Function 1 Sub-Total 0 37 414 451 505 1 Function 3.4 - Vehicle Service 2 0 124 126 126	Function 4 - Clerk	0	0	0		6	6					
Function 1 & 4 Sub-Total 0 6 228 234 24 (21 Function 3A - Vehicle Service 0	Function 1 - Mail Handler	0	6	72	78		(78)					
Function 3A · Vehicle Service 0 0 0 0 Function 3B · Maintenance 0 0 78 78 12 (6) Functions 67:69 - Lmtd/Rehab/WC 0 0 12 12 0 (1) Other Functions 0 0 4 4 0 (6) Total 0 6 322 328 36 (29) Retirement Eligibles:112 Gaining Facility: Oakland P&DC Finance Number:055509 Data Extraction Date:09/19/11 Craft Positions Casuals/PSEs Part Time On-Rolls On-Rolls On-Rolls Proposed Difference Function 1 - Clerk 0 0 640 640 656 1 Function 1 Sub-Total 0 37 1,054 1,091 1,161 7 Function 3B - Maintenance 3 0 212 215 214 (Function 3B - Maintenance 3 0 212 15 14 </td <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td>18</td>		0	0	0			18					
Function 3B - Maintenance 0 0 78 78 12 (6) Functions 67-69 - Lmtd/Rehab/WC 0 0 12 12 0 (1) Other Functions 0 0 4 4 0 (1) Total 0 6 322 328 36 (29) Retirement Eligibles:112 Gaining Facility: Oakland P&DC Finance Number:055509 Data Extraction Date:09/19/11 Craft Positions Casuals/PSEs On-Rolls Part Time On-Rolls (10) (11) (12) Function 1 - Clerk 0 0 640 640 656 1 Function 1 - Mail Handler 0 37 414 451 505 5 Function 3A - Vehicle Service 2 0 124 126 126 Function 3B - Maintenance 3 0 212 215 214 (6) Function 3B - Maintenance 1 37 1,472 1,514 1,583<		-			234		(210)					
Functions 67-69 - Lmtd/Rehab/WC 0 12 12 0 (1) Other Functions 0 0 4 4 0 (1) Total 0 6 322 328 36 (29) Retirement Eligibles:112 Gaining Facility: Oakland P&DC Finance Number:055509 Data Extraction Date:09/19/11 Craft Positions Craft Positions Crasuals/PSEs On-Rolls (10) (11) (12) Difference Function 1 - Clerk 0 0 640 640 656 1 Function 1 - Mail Handler 0 37 414 451 505 5 Function 3A - Vehicle Service 2 0 124 126 126 Function 3B - Maintenance 3 0 212 215 214 (6) Function 3B - Maintenance 3 0 212 215 214 (6) Charler Functions 0 0 6 6 6<		0	0	-			0					
Other Functions 0 0 4 4 0 (1) Total 0 6 322 328 36 (29 Retirement Eligibles: 112 Finance Number: 055509 Data Extraction Date: 09/19/11 Finance Number: 055509 Data Extraction Date: 09/19/11 (10) (11) (12) Craft Positions Casuals/PSEs Part Time Full Time On-Rolls On-R		0	0			12	(66)					
Total 0 6 322 328 36 (29 Total 0 6 322 328 36 (29 Retirement Eligibles:112 Gaining Facility: Oakland P&DC Finance Number:055509 Data Extraction Date:09/19/11 Craft Positions (7) (8) (9) (10) (11) (12) Difference Function 1 - Clerk 0 0 640 640 640 656 1 Function 1 - Clerk 0 0 640 640 656 1 Function 1 Sub-Total 0 37 1,054 1,091 1,161 7 Function 3A - Vehicle Service 2 0 124 126 126 Function 3A - Vehicle Service 3 0 212 215 214 (6) Functions 67-69 - Lmtd/Rehab/WC 0 0 6 6 6 6 Total Craft Position Loss:23			-				(12)					
Retirement Eligibles:112 Gaining Facility: Oakland P&DC Finance Number:055509 Data Extraction Date:09/19/11 Craft Positions (7) (8) (9) (10) (11) (12) Function 1 - Clerk O 0 640 640 656 1 Function 1 - Mail Handler 0 0 640 640 656 1 Function 1 - Mail Handler 0 37 414 451 505 5 Function 3 Sub-Total 0 37 1,054 1,091 1,161 7 Function 3 Sub-Total 0 37 1,254 1,261 126 Function 3 Sub-Total 0 37 1,254 1,261 7 Function 3 Sub-Total 0 212 215 214 (0) Function 3 Sub-Total 0 76 76 76 76 Function 3 Sub-Total 0 0 6 6 6 Total 5<	Other Functions	0	0	4	4	0	(4)					
Retirement Eligibles:112 Gaining Facility: Oakland P&DC Finance Number:055509 Data Extraction Date:09/19/11 Craft Positions (7) (8) (9) (10) (11) (12) Function 1 - Clerk O 0 640 640 656 1 Function 1 - Clerk 0 0 640 640 656 1 Function 1 - Clerk 0 0 640 640 656 1 Function 1 - Mail Handler 0 37 414 451 505 5 Function 3 Sub-Total 0 37 1,054 1,091 1,161 7 Function 3 Sub-Total 0 37 1,054 1,091 1,161 7 Function 3 Sub-Total 0 37 1,254 1,26 126 Function 3 Sub-Maintenance 3 0 212 215 214 (0 Contens 67-69 - Lntd/Rehab/WC 0 76 76 76 <												
Gaining Facility: Oakland P&DC Finance Number: 055509 Data Extraction Date: 09/19/11 Image: Craft Positions Casuals/PSEs Part Time Full Time Total Total Difference Function 1 - Clerk 0 0 640 640 656 1 Function 1 - Clerk 0 0 640 640 656 1 Function 1 - Mail Handler 0 37 4.14 451 505 5 Function 1 Sub-Total 0 37 1.054 1.091 1.161 7 Function 3A - Vehicle Service 2 0 124 126 126 Function 3B - Maintenance 3 0 2.12 2.15 2.14 (c) Other Functions 0 0 6 6 6 6 Other Func	Total	0	6	322	328	36	(292)					
Data Extraction Date: 09/19/11 (7) (8) (9) (10) (11) (12) Craft Positions Casuals/PSEs Part Time Full Time Total Total Difference Function 1 - Clerk 0 0 640 640 656 1 Function 1 - Mail Handler 0 37 414 451 505 5 Function 1 Sub-Total 0 37 1,054 1,091 1,161 7 Function 3A - Vehicle Service 2 0 124 126 126 Functions 67-69 - Lmtd/Rehab/WC 0 76 76 76 76 Other Functions 0 0 6 6 6 6 Total 5 37 1,472 1,514 1,583 6 Retirement Eligibles: 617												
(7) (8) (9) (10) (11) (12) Craft Positions Casuals/PSEs On-Rolls Part Time On-Rolls Full Time On-Rolls Total On-Rolls Difference Function 1 - Clerk 0 0 640 640 656 1 Function 1 - Mail Handler 0 37 414 451 505 5 Function 1 Sub-Total 0 37 1,054 1,091 1,161 7 Function 3A - Vehicle Service 2 0 124 126 126 Function 3B - Maintenance 3 0 212 215 214 () Functions 67-69 - Lmtd/Rehab/WC 0 76 76 76 76 Other Functions 0 0 6 6 6 6 Total 5 37 1,472 1,514 1,583 6 Retirement Eligibles: 617	Gaining Facility:	Oakland P&D	С		Fin	ance Number:	055509					
Craft Positions Casuals/PSEs On-Rolls Part Time On-Rolls Full Time On-Rolls Total On-Rolls Total Proposed Difference Function 1 - Clerk 0 0 640 640 656 1 Function 1 - Mail Handler 0 37 414 451 505 5 Function 1 Sub-Total 0 37 1,054 1,091 1,161 7 Function 3A - Vehicle Service 2 0 124 126 126 126 Functions 67-69 - Lmtd/Rehab/WC 0 76 76 76 76 Other Functions 0 0 6 6 6 6 Total 5 37 1,472 1,514 1,583 6 Retirement Eligibles: 617 1 1 1 6 6 6 (13) Notes:	Data E	Extraction Date:	09/1	9/11								
Function 1 - Clerk 0 0 640 640 656 1 Function 1 - Mail Handler 0 37 414 451 505 5 Function 1 Sub-Total 0 37 1,054 1,091 1,161 7 Function 3A - Vehicle Service 2 0 124 126 126 Function 3B - Maintenance 3 0 212 215 214 (Functions 67-69 - Lmtd/Rehab/WC 0 76 76 76 76 Other Functions 0 0 6 6 6 6 Total 5 37 1,472 1,514 1,583 6 Retirement Eligibles: 617	Craft Positions	Casuals/PSEs	Part Time	Full Time	Total	Total	(12) Difference					
Function 1 Sub-Total 0 37 1,054 1,091 1,161 7 Function 3A - Vehicle Service 2 0 124 126 126 126 Function 3B - Maintenance 3 0 212 215 214 () Functions 67-69 - Lmtd/Rehab/WC 0 76 76 76 Other Functions 0 0 6 6 6 Total 5 37 1,472 1,514 1,583 6 Retirement Eligibles: 617	Function 1 - Clerk	0	0	640	640	656	16					
Function 3A - Vehicle Service 2 0 124 126 126 Function 3B - Maintenance 3 0 212 215 214 () Functions 67-69 - Lmtd/Rehab/WC 0 76 76 76 76 Other Functions 0 0 6 6 6 6 Total 5 37 1,472 1,514 1,583 6 Retirement Eligibles: 617	Function 1 - Mail Handler	0	37	414	451	505	54					
Function 3B - Maintenance 3 0 212 215 214 () Functions 67-69 - Lmtd/Rehab/WC 0 76	Function 1 Sub-Total	0	37	1,054	1,091	1,161	70					
Functions 67-69 - Lmtd/Rehab/WC 0 76 76 76 Other Functions 0 0 6 6 6 Total 5 37 1,472 1,514 1,583 6 Retirement Eligibles: 617 Total Craft Position Loss: 223 (This number carried forward to the Executive Summary) (13) Notes:	Function 3A - Vehicle Service	2	0	124	126	126	0					
Other Functions 0 0 6 6 6 Total 5 37 1,472 1,514 1,583 6 Retirement Eligibles: 617 617 6 7 <th7< th=""> 7 <th7< th=""></th7<></th7<>	Function 3B - Maintenance	3	0	212	215	214	(1)					
Total 5 37 1,472 1,514 1,583 6 Retirement Eligibles:617 Total Craft Position Loss:(This number carried forward to the Executive Summary) (13) Notes:			0	76	76	76	0					
Retirement Eligibles: 617 Total Craft Position Loss: 223 (This number carried forward to the Executive Summary) (13) Notes:	Other Functions	0	0	6	6	6	0					
Retirement Eligibles: 617 Total Craft Position Loss: 223 (This number carried forward to the Executive Summary) (13) Notes:	Total			4 470	4.544	4 500						
Total Craft Position Loss: 223 (This number carried forward to the Executive Summary) (13) Notes:	lotai	5	37	1,472	1,514	1,583	69					
(13) Notes:												
							. /					
rev 11/05/2008	(13) Notes:											
							rev 11/05/2008					

Maintenance

Last Saved: February 14, 2012

Gaining Facility: Oakland P&DC

Date Range of Data: Jul-01-2010 : #REF!

Losing Facility: North Bay 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	427,167 \$	0 \$	(427,167)	LDC 36	Mail Processing Equipment	8,182,810 \$	8,182,810 \$	0
LDC 37	Building Equipment \$	1,213,887 \$	867,657 \$	(346,230)	LDC 37	Building Equipment \$	2,507,511 \$	2,507,511 \$	0
LDC 38	Building Services \$ (Custodial Cleaning)	1,224,324 \$	47,735 \$	(1,176,589)	LDC 38	Building Services (Custodial Cleaning)	4,483,190 \$	4,483,190 \$	0
LDC 39	Maintenance \$ Operations Support	513,131 \$	0 \$	(513,131)	LDC 39	Maintenance \$ Operations Support	1,344,070 \$	1,344,070 \$	0
LDC 93	Maintenance Training	77,994 \$	0 \$	(77,994)	LDC 93	Maintenance Training	212,820 \$	290,359 \$	77,539
	Workhour Cost Subtotal	3,456,503 \$	915,393 \$	(2,541,110)		Workhour Cost Subtotal	16,730,402 \$	16,807,941 \$	77,539
	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	1,065,076 \$	0 \$	(1,065,076)	Total	Maintenance Parts, Supplies & Facility Utilities	5,562,705 \$	5,325,500 \$	(237,205)
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	8,802	
	Grand Total \$	4,521,579 \$	915,393 \$	(3,606,186)		Grand Total \$	22,293,107 \$	22,142,243 \$	(150,864)
			A	nnual Maintenanc	e Savings:	\$3,757,049	(This number carried fo	rward to the Executive S	Summary)
	(7) Notes:								

rev 04/13/2009

Transportation - PVS

Last Saved: February 14, 2012

Losing Facility:	North Bay P&	DC		
Finance Number:	055439			
Date Range of Data:	07/01/10	to	06/30/11	

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Oakland P&DC Finance Number: 055509

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	18	18	0
Eleven Ton Trucks	12	12	0
Single Axle Tractors	18	18	0
Tandem Axle Tractors	17	17	0
Spotters	5	5	0
PVS Transportation			
Total Number of Schedules	161	161	0
Total Annual Mileage	1,820,327	1,850,505	(30,178)
Total Mileage Costs	\$2,056,970	\$2,091,071	(\$34,101)
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$405,370	\$405,370	<mark>\$</mark> 0
LDC 34 (765, 766)	\$10,035,885	\$10,035,885	\$ 0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$10,441,255	\$10,441,255	<mark>\$</mark> 0

PVS Transportation Savings (Gaining Facility):

(\$34,101)

(\$34,101) <<== (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 14, 2012

Losing Facility: North Bay P&DC

Gaining Facility: Oakland P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 0:00

CET for OGP:

0:30

Date of HCR Data File: 11/01/11

CT for Outbound Dock:

1		-	-	-	-		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
95412		\$1,115,085	\$2.59				90111		\$5,237,811	\$1.99			
95438	114,042		\$3.34				900Y2		##########	\$1.60			
954L0	335,261	\$621,356	\$1.85				940L1		\$3,546,149	\$1.68			
95436	59,347		\$2.19				948AR	38,665		\$1.95			
949L2	7,906		\$13.97				89411	457,646		\$2.18			
95433 (A)	431,059		\$1.96				92611		\$1,042,339	\$1.96			
95433 (B)	163,450		\$2.00				94511		\$1,218,482	\$2.27			
95430	236,721	\$386,797	\$1.63				94512	737,918	\$1,167,093	\$1.58			
95435	34,006		\$3.59				94520	300,407		\$1.79			
94910	95,189		\$2.67				94530	229,138		\$3.17			
948DK		\$1,087,007	\$1.24				94531	242,948		\$2.84			
94932	28,246	\$119,871	\$4.24				94532 (A)	231,272	\$684,914	\$2.96			
94930 (A)	96,005	\$352,266	\$3.67				94532 (B)	95,723		\$3.35			
94930 (B)	53,712	\$188,405	\$3.51				94533	405,246	\$830,734	\$2.05			
94012	179,617	\$490,419	\$2.73				94534	436,692	\$734,211	\$1.68			
980GE	16,268,166	##########	\$1.65				94535	216,630	\$526,379	\$2.43			
90016	2,469,241	\$5,020,140	\$2.03				94536	63,351	\$192,405	\$3.04			
94017	614,935	\$1,245,338	\$2.03				94537	37,942	\$123,306	\$3.25			
94931	64,566	\$99,664	\$1.54				94538	164,406	\$370,123	\$2.25			
94810	1,866,260	\$3,553,303	\$1.90				94570	141,525	\$327,396	\$2.31			
949L0	450,889	\$847,766	\$1.88				94690	577,265	\$1,406,216	\$2.44			
94911	69,547	\$124,062	\$1.78				94896	422,819	\$818,998	\$1.94			
95434	110,696		\$2.15				94898	238,150		\$1.59			
94691	102,050		\$2.58				94910	95,189		\$2.67			
							95012	346,404	\$808,924	\$2.34			
							95214	149,241	\$370,663	\$2.48			

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

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Proposed Trip Impacts	Current Losing 79,926	Moving to Gain (-) 0	Other Changes (+/-) 0	Trips from Gaining 0		d Result 79,926	Proposed Trip Impacts	Current Gaining 256,007	Moving to Lose (-) 0	(+/-)	Trips from Losing 0	Propose	ed Result 256,007

HCR Annual Savings (Losing Facility): \$1,177,409

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$1,177,409

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

rev 11/05/2008

Distribution Changes

Last Saved: February 14, 2012

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

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

	e each DMM labeling list he left of the list.	t affected by placing an		to DMM L005 or DMM L201 are neede DMM label change below.	d, indicate	
(1)				ing List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sorta	ation
	DMM L001	DMM L011	From	:		
	DMM L002	DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L003	DMM L601				
	DMM L004	DMM L602				
	 DMM L005	DMM L603	То		•	
	 DMM L006	DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L007	DMM L605		· · ·		
	DMM L008	DMM L606				
	DMM L009	DMM L607	*Action Codes:	A=add D=delete CF-change from CT=change to		
	DMM L010	DMM L801	Operations. Se	te: Section 2 & 3 illustrate possible changes to E ection 3 pertains to Originating Operations. The A s after AMP approval.	MM labeling lists. Section Area Distribution Network	n 2 relates to consolidation of Destination group will submit appropriate requests for
(3) DMM L	abeling List L201 - Peric	odicals Origin Split	1			
Action Code*	Column A - Entry ZIP Code	es Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
						Column C - Label to
	·					
Action Code*	Column A - Entry ZIP Code	es Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
0000		oo				
	I					
Action Code*	Column A - Entry ZIP Code	es Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
Action Code*	Column A - Entry ZIP Code	es Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
0000			Sao Dosinations			Column O Eddor 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	Eacility Namo		Eacility Name			how		Arrival	-	en		sed	Unschd
		100000	Code	. aonity mano	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count		
	Jul-11	Losing Facility	949	North Bay P&DC	440	105	24%	122	28%	0	0%	335	76%	0		
	Aug-11	Losing Facility	949	North Bay P&DC	515	101	20%	124	24%	0	0%	414	80%	0		
	Jul-11	Gaining Facility	940	San Francisco P&DC	828	171	21%	309	37%	0	0%	657	79%	21		
	Aug-11	Gaining Facility	940	San Francisco P&DC	927	189	20%	329	35%	0	0%	738	80%	21		

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 14, 2012 Gaining Facility: Oakland P&DC

Losing Facility: North Bay P&DC

Data Extraction Date:

01/17/12

	(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	3	0	(3)	AFCS	8	9	1	(2)	
AFCS200	0	0	0	AFCS200	0	0	0	0	
AFSM - ALL	2	0	(2)	AFSM - ALL	5	5	0	(2)	
APPS	0	0	0	APPS	0	1	1	1	\$1,480,000
CIOSS	1	0	(1)	CIOSS	3	3	0	(1)	
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	5	0	(5)	DBCS	59	33	(26)	(31)	
DBCS-OSS	0	0	0	DBCS-OSS	0	0	0	0	
DIOSS	2	0	(2)	DIOSS	6	6	0	(2)	
FSS	0	0	0	FSS	0	0	0	0	
SPBS	1	0	(1)	SPBS	3	2	(1)	(2)	
UFSM	0	0	0	UFSM	0	0	0	0	
FC / MICRO MARK	1	0	(1)	FC / MICRO MARK	1	0	(1)	(2)	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	1	0	(1)	(1)	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	0	(1)	LCTS / LCUS	4	4	0	(1)	
LIPS	0	0	0	LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	TABBER	0	0	0	0	
PIV	0	0	0	PIV	0	0	0	0	
LCREM	1	0	(1)	LCREM	1	2	1	0	\$7,317

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$1,487,317

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

(9) Notes: Remaining equipment at North Bay will be excessed. Possible re-location will be determined by the Pacific Area.

rev 03/04/2008

Customer Service Issues

Last Saved: February 14, 2012

Losing Facility: North Bay P&DC

5-Digit ZIP Code: 94999

Data Extraction Date: October 15, 2011

	3-Digit ZIP Code: 949		3-Digit ZIP Coc 954		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	175	145	97	152				
Number picked up between 1-5 p.m.	437	342	398	259				
Number picked up after 5 p.m.	114	18	158	16				
Total Number of Collection Points	726	505	653	427	0	0	0	0

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.

	Quarter/FY	Percent
.m.	PQ 1 2011	63.0%
	PQ 2 2011	69.0%
	PQ 3 2011	71.4%
	PQ 4 2011	70.9%

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

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

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	12:00	18:00	12:00	18:00	
Tuesday	12:00	18:00	12:00	18:00	
Wednesday	12:00	18:00	12:00	18:00	
Thursday	12:00	18:00	12:00	18:00	
Friday	12:00	18:00	12:00	18:00	
Saturday					

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

Yes

8. Notes: There is no impact to the BMEU or Retail units as a result of this AMP. They will continue to be available in the current location with the current operating hours.

Gaining Facility: Oakland P&DC

9. What postmark will be printed on collection mail?

Line 1 Oakland CA 946

Line 2 <Date> AM/PM

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 14, 2012

	Losing Facility: North Bay P&DC	
	Space Evaluation	
1.	Affected Facility Name North Bay P&DC Street Address: 1150 N. McDowell Blvd. City, State ZIP: Petaluma CA 94999-9998	
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost N/A Enter lease expiration date N/A Enter lease options/terms N/A	
3.	Current Square Footage Enter the total interior square footage of the facilit <u>176970 (95,460 sq. ft -workroom floor; 8780 sq ft- Do</u> Enter gained square footage expected with the AMF 95,460	
	Planned use for acquired space from approved AMI The acquired space will be designated as an inactive storage area pending further evaluation facility requirements in the local area	
	Facility Costs Enter any projected one-time facility costs: \$2,530,000 (This number shown below under One-Time Costs section. Savings Information	
	(This number carried forward to the Executive Summary)	
7.	Notes Infrastructure Construction & Soft Costs for Oakland P&DC. Additionally: RCS demo and removal at \$180,000; reconfiguration of loose mail system at \$300,000 and demo and removal of bulk transport @ \$150,00	
1	One-Time Costs	
	Employee Relocation Costs: \$187,566	
	Mail Processing Equipment Relocation Costs: \$1,487,317 (from MPE Inventory)	
	Facility Costs: \$2,530,000 (from above)	
	Total One-Time Costs: \$4,204,883 (This number carried forward to Executive Summary)	
	Remote Encoding Center Cost per 1000	
	Losing Facility: North Bay P&DC Gaining Facility: Oakland P&DC YTD Range of Report: 07/01/10 : #REF!	
I	(1) (2) (3) (4) (5) (6)	
	Product Associated REC Current Cost per 1,000 Product Associated REC Current per 1, Images	Cost 000

\$32.16

\$32.93

\$174.15

\$36.92

\$31.82

Letters

Flats

PARS COA

PARS Redirects

APPS

rev 9/24/2008

\$32.16

\$32.93

\$174.15

\$36.92

\$31.82

Wichita, KS

Wichita, KS

Wichita, KS

Wichita, KS

Wichita, KS

Package Page 44

Letters

Flats

PARS COA

PARS Redirects

APPS

Wichita, KS

Wichita, KS

Wichita, KS

Wichita, KS

Wichita, KS