Executive Summary

Losing Facility Name and Type: Erie P&DF

Street Address: 2108 E 38th Street

City, State: Erie, PA

Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 134.5 to Pittsburgh, 167 to Rochester

Gaining Facility Name and Type: Pittsburgh P&DC and Rochester P&DC

Current 3D ZIP Code(s): Pittsburgh 150-154, Rochester 144-146, 148

Summary of AMP Worksheets

| Savings/Costs | | |
|--|--|---------------------------------------|
| Mail Processing Craft Workhour Savings = | \$2,168,784 | from Workhour Costs - Proposed |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$ | \$4,941 | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings = | \$745,305 | from Other Curr vs Prop |
| Transportation Savings = | \$918,458 | from Transportation (HCR and PVS) |
| Maintenance Savings = | \$527,545 | from Maintenance |
| Space Savings = | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings ₌ _ | \$4,365,034 | |
| Total One-Time Costs = | \$631,438 | from Space Evaluation and Other Costs |
| Total First Year Savings ₌ | \$3,733,596 | |
| Staffing Positions | | |
| Craft Position Loss =_ | 23 | from Staffing - Craft |
| PCES/EAS Position Loss =_ | (5) | from Staffing - PCES/EAS |
| <u>Volume</u> | | |
| Total FHP to be Transferred (Average Daily Volume) = | 63,709 | from Workhour Costs - Current |
| Current FHP at Gaining Facility (Average Daily Volume) =_ | 2,755,642 at Rochester 5,572,904 at Pittsburgh | from Workhour Costs - Current |
| Losing Facility Cancellation Volume (Average Daily Volume) = | 179,745 | (= Total TPH / Operating Days) |

Service

| Service Standard Impacts | UPGRADED | DOWNGRADED | Unchanged + Upgrades | Unchanged + Upgrades |
|--|----------|------------|-------------------------|-------------------------|
| by ADV | ADV | ADV | ADV | % |
| First-Class Mail® | TBD | TBD | TBD | TBD |
| Priority Mail® | TBD | TBD | TBD | TBD |
| Package Services | TBD | TBD | TBD | TBD |
| Periodicals | N/A* | N/A* | N/A* | N/A* |
| Standard Mail | N/A* | N/A* | N/A* | N/A* |
| deptingtion 2 digit ZID Code values is not | | | | |

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

AMP Savings/Costs

| | Pittsburgh | Rochester | Total |
|---|-------------|-----------|-------------|
| Mail Processing Craft Workhour Savings | \$1,986,952 | \$181,832 | \$2,168,784 |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings | | | |
| (less Maint/Trans) | \$3,730 | \$1,211 | \$4,941 |
| PCES/EAS Supervisory Workhour Savings | \$675,002 | \$70,303 | \$745,305 |
| Transportation Savings | \$717,824 | \$200,634 | \$918,458 |
| Maintenance Savings | \$338,372 | \$189,173 | \$527,545 |
| Space Savings | \$0 | \$0 | \$0 |
| Total Annual Savings | \$3,721,880 | \$643,154 | \$4,365,034 |
| - | | | \$0 |
| Total One-Time Costs | \$631,438 | \$0 | \$631,438 |
| Total First Year Savings | \$3,090,442 | \$643,154 | \$3,733,596 |

Staffing Positions

| Craft Staffing Changes (Losing Site) | Pittsburgh | Rochester | Total |
|---|-------------------|-----------|--------------|
| -128 | 100 | 5 | -23 |
| Management Staffing Changes | | | |
| (Losing Site) | Pittsburgh | Rochester | <u>Total</u> |
| | | | 5 |

AMP Data Entry Page -----

1. Losing Facility Information

| Type of Distribution to Consolidate: | Orig & Dest MODS/BPI Office |
|--------------------------------------|---|
| Facility Name & Type: | Erie P&DF |
| Street Address: | 2108 E 38th Street |
| City: | Erie |
| State: | PA |
| 5D Facility ZIP Code: | 16515 |
| District: | Western Pennsylvania |
| Area: | Eastern |
| Finance Number: | 412544 |
| Current 3D ZIP Code(s): | Erie 163-165 to Pittsburgh, Erie 167 to Rochester |
| Miles to Gaining Facility: | 134.5 |
| EXFC office: | Yes |
| Postmaster: | Marie Posway |
| Senior Plant Manager: | Jeffrey Bergen |
| District Manager: | Charles McCreadie |
| Facility Type after AMP: | Post Office |

Gaining Facility Information

| Facility Name & Type: | Pittsburgh P&DC |
|-------------------------|------------------------|
| Street Address: | 1001 California Avenue |
| City: | Pittsburgh |
| State | PA |
| 5D Facility ZIP Code: | 15290 |
| District: | Western Pennsylvania |
| Area: | Eastern |
| Finance Number: | 416609 |
| Current 3D ZIP Code(s): | 150-154 |
| EXFC office: | Yes |
| Plant Manager: | Jeffrey Bergen |
| Senior Plant Manager: | Jeffrey Bergen |
| District Manager: | Charles McCreadie |

3. Background Information

| Start of Study: | | 9/15/2011 | |
|---|---------------------|---------------|-----------------|
| Date Range of Data: | | Jul-01-2010 : | Jun-30-2011 |
| Processing Days per Year: | 310 | | |
| Bargaining Unit Hours per Year: | 1,745 | | |
| EAS Hours per Year: | 1,822 | _ | |
| Date of HQ memo, DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update | | June 16, 2011 | |
| Date & Time | e this workbook was | s last saved: | 2/10/2012 10:55 |

Other Information

Area Vice President: Jordan M. Small Vice President, Network Operations: David E. Williams Area AMP Coordinator: Bob Roseberry HQ AMP Coordinator: Barbara Brewington

rev 10/10/2011

Approval Signatures

| Losing Facility Name and Type: | Erie P&DF | |
|--|--|----------------|
| | 2108 E 38th Street | |
| City: State: | | |
| Facility ZIP Code: | | |
| Finance Number: | | |
| | Erie 163-165 to Pittsburgh, Erie 167 to Rochester | |
| Type of Distribution to Consolidate: | Orig & Dest | |
| Gaining Facility Name and Type: | Pittsburgh P&DC | |
| | 1001 California Avenue | |
| State: | Pittsburgh PA | |
| Facility ZIP Code: | 15290 | |
| Finance Number: Current 3D ZIP Code(s): | | |
| Current 3D ZIP Code(s). | 100-104 | |
| | knowledge that I am accountable for respecting and supporting the in e relating to compliance with contracting, complement, or similar effor to our customers. | |
| LOSING FACILITY: | | |
| Postmaster or Plant Manager: | | |
| Marie Postway | Main T. Prower | 1-12-12 |
| Printed Name | Signature | Date |
| Senior Plant Manager: | | |
| Jeffrey Bergen | | 013200 |
| Printed Name | Signature | Date |
| District Manager: | AN DUNPI | 1 / |
| Charles McCreadie | FILALL FILLYILLAN | 12/13/2017 |
| Printed Name | Signature | Date |
| | | in service y |
| GAINING FACILITY: | | |
| Plant Manager: | 10 7 (\ | a.1(212a) |
| Jeffrey Bergen Printed Name | KAN A. Dug | 01/13/2012 |
| | Signature | Date |
| Senior Plant Manager: | | |
| Jeffrey Bergen Printed Name | 4. A. Dena | 01/13/2012 |
| | Signature | Date |
| District Manager: | APAL & MUSHING | 01/13/2012 |
| Charles McCreadie | Signature Maddy | 001.10 |
| | Signature | L Date L |
| AREA OFFICE: | | |
| Area Vice President: | | . / / |
| Jordan M. Small | | 2/3/12 |
| Printed Name | Signature | Date |
| In the state of the Batter | | |
| Implementation Date: | \ | |
| HEADQUARTERS: | 7 | |
| | Approved: / Disapproved: | |
| Vice President, Network Operations: | | 1 1 |
| | 1A | 2/18/12_ |
| David E. Williams | Signature | Date |
| | Gran Signature | Date |
| Comments: | | |
| | | rev 12/31/2008 |
| | | 104 12/01/2000 |

Summary Narrative

Last Saved: February 10, 2012 Losing Facility Name and Type: Erie P&DF Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh P&DC Current 3D ZIP Code(s): 150-154

Background

The Eastern Area with assistance from the Western Pennsylvania District and the Western New York District has completed this brief summary of the Erie P&DF originating and destinating AMP that transfers SCFs 163-165 into the Pittsburgh P&DC and SCF 167 to the Rochester P&DC.

The Erie P&DF is a facility with approximately 137,628 square feet of space owned by the USPS. The distance between the Erie P&DF and the Pittsburgh P&DC is approximately 134.5 miles. The Erie P&DF is approximately 156.1 miles from the Rochester P&DC.

The Erie P&DF is also the Main Post Office. It contains a retail unit, Business Mail Entry Unit (BMEU) and carriers along with the mail processing operations.

The Erie P&DF/Main Post Office will remain as a hub for processing to the five digit level non machineable letters, non machineable flats, and parcels for the SCFs moving to Pittsburgh. Due to space restraints and dock restrictions in the Pittsburgh P&DC, Pittsburgh P&DC will transport mail to the Erie facility and use the facility as a hub to make the Station/Branch and AO dispatches to the 164-165 offices.

Erie will also process the parcels and manual letters/flats to the 5 digit offices due to the space restriction in the Pittsburgh P&DC.

Financial Summary

| Total Annual Savings | Erie to Pittsburgh \$3,721,880 | Erie to Rochester \$643,154 |
|--------------------------|-----------------------------------|--------------------------------|
| Total One-Time Costs | \$631,438 | \$0 |
| Total First Year Savings | \$3,090,442 | \$643,154 |

Customer Service Impacts

There is both a retail unit and BMEU at the Erie P&DF/Main Post Office. There are no changes expected due to the AMP. Workhours for these functions are included under a separate finance number and will remain unchanged.

There are no changes to collection box times.

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

Space

Erie P&DF – the area will be surveyed for improvements to the customer service site layout. The facility will also be examined by Eastern Area FSO to determine if other consolidation opportunities exist.

CFS and PARS

CFS and PARS operations for all Erie mail are currently handled by the Pittsburgh P&DC. CFS and PARS operations for SCF 167 will be moved to the Rochester P&DC.

Staffing Impacts

The proposed AMP will result in a net difference of 23 fewer craft and 5 additional EAS positions as operations are moved from Erie to Pittsburgh and Rochester. The additional EAS staffing includes bringing the current staffing up to authorized complement at both Pittsburgh and at Rochester.

| | | Ma | anageme | nt and Cr | aft Staffir | ng Impa | cts | | | |
|------------|---------------------|----------|---------|---------------------|-------------|---------|---------------------|-----------|------|--------|
| | | Erie | | | Pittsburgh | | | Rochester | | |
| | Current On-Rolls | Proposed | Diff | Current On-Rolls | Proposed | Diff | Current On-Rolls | Proposed | Diff | Net Di |
| Craft | 264 | 136 | (128) | 1,198 | 1,298 | 100 | 453 | 458 | 5 | (2 |
| Management | 19 | 8 | (11) | 78 | 91 | 13 | 33 | 36 | 3 | |

| Management | (| Current | Pro | oposed |
|-----------------------|-----------------|----------------------|-----------------|--------------------|
| to Craft ₂ | SDOs to Craft 1 | MDOs+SDOs to Craft 1 | SDOs to Craft 1 | MDOs+SDOs to Craft |
| Ratios | (1:25 target) | (1:22 target) | (1:25 target) | (1:22 target) |
| Erie P&DF | 1:27 | 1 : 23 | N/A | N/A |
| Pittsburgh P&DC | 1 : 28 | 1 : 25 | 1 : 25 | 1 : 22 |
| Rochester P&DC | 1:33 | 1:27 | 1:25 | 1 : 22 |

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

EQUIPMENT RELOCATION and ONE-TIME FACILITY COSTS

One AFCS, one AFSM, one CIOSS and one DIOSS will be relocated from Erie to Pittsburgh P&DC. The SPBS in Pittsburgh P&DC will be relocated to Pittsburgh L&DC. MPE relocation costs are included in the Erie package. Pittsburgh will also get additional equipment from other concurrent projects. The Pittsburgh P&DC will require electrical upgrades to accommodate additional equipment to handle the increased work load that would result from the AMP. The FSO estimate is \$200,000. This one-time cost is included in the Erie to Pittsburgh AMP proposal. No additional equipment is provided for the Erie to Rochester AMP.

CONCURRENT INITIATIVES

There are currently several other AMP proposals that list both Pittsburgh and Rochester P&DC as the gaining site. If additional AMPs are approved the Post-Implementation Review will show additional costs both at Pittsburgh P&DC and at Rochester P&DC over what is shown in the individual AMPs for Erie.

TRANSPORTATION DETAILS

Erie to Pittsburgh

The Erie PA P&DC is located 132.7 miles and two hours and thirty minutes travel time from the Pittsburgh PA P&DC. Because no mileage reduction or a more efficient line of travel is possible, no from any 164 Associate Offices will be dispatched from or delivered directly to the Pittsburgh P&DC.

Collection mail will be dropped at the Erie HUB on existing HCR transportation. The truck arrival profile into Erie by the half-hour is shown below. This profile also includes all collection mail from SCF 163 arriving at the Erie P&DC.

| | Between the Times of: | No. of Trips |
|----------------------|--------------------------|--------------|
| | 1630 - 1659 | 3 |
| | 1700 - 1729 | 5 |
| | 1730 - 1759 | 1 |
| Number of Collection | 1800 - 1829 | 6 |
| Trips arriving in | 1830 - 1859 | 3 |
| Half-Hour Intervals | 1900 - 1929 | 2 |
| | 1930 - 1959 | 2 |
| | 2000 - 2029 | 2 |

The following dispatches will take collection mail from the Erie Hub to the Pittsburgh P&DC:

| LV Erie | Arrive Pittsburgh P&DC |
|---------|------------------------|
| 1655 | 1930 |
| 1730 | 2110 |
| 2250 | 0130 |
| | |

DPS and processed mail will be dispatched from the Pittsburgh P&DC to the Erie Hub on HCR 164M1 on 2 current trips and 3 additional trips that will be added with the AMP start-up.

| LV Pittsburgh P&DC | Arrive Erie |
|--------------------|-------------|
| 0145 | 0525 |
| 0445 | 0715 |

Mail for the 163/164 Associate Offices will be dispatched from Erie in the following half-hour intervals on existing highway contract transportation.

| | Between he Times of: | No. of Trips |
|-------------------------------|-------------------------|--------------|
| | 0230 - 0259 | 4 |
| | 0300 - 0329 | 1 |
| | 0330 - 0359 | 1 |
| Number of Associate Office | 0400 - 0429 | 5 |
| Dispatches departing | 0430 - 0459 | 1 |
| in Half-Hour Intervals | 0500 - 0529 | 1 |
| | 0530 - 0559 | 4 |
| | 0600 - 0629 | 3 |
| | 0630 - 0659 | 1 |
| | 0700 - 0729 | |
| | 0730 - 0759 | 2 |

The Erie facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

NDC transportation to and from the Erie facility will be affected as a result of this AMP. The Pittsburgh NDC currently processes Erie mail; but the AMP will result in a change since mail will be processed at the Pittsburgh P&DC. Transportation costs to continue to run HCR 16491 should be decreased due to a decline in volume having to be processed at the Erie Hub.

Transportation expense related to additional trips between Erie Hub, Pittsburgh P&DC and the Pittsburgh NDC is yet to be determined. Also Erie Hub receives empty equipment 4 times a week. HCR 151DK would be modified to delete the trips to Erie P&DC. Savings from HCR 151DK was calculated in the annual miles and savings.

TRANSPORTATION ROUTES:

Mail processing operations for SCF 163, 164 and 165 going to the Pittsburgh P&DC will result in changes to current transportation.

<u>HCR 164L0</u>: Currently takes mail from Erie P&DC to Buffalo P&DC for SCF 140 and SCF 147. Trips 1 & 2 (Frequency K67) will be eliminated.

<u>HCR 16412</u>: All trips that left the Erie P&DC with incoming mail for SCF 163 will be modified to reflect the Pittsburgh P&DC. Additional mileage and time will be changed to this contract.

K7 frequency – 5 trips to Pittsburgh P&DC B7 frequency – 2 trips to Pittsburgh P&DC 9 frequency – 1 trip to Pittsburgh P&DC 1X frequency – 1 trip to Pittsburgh P&DC

<u>HCR 151DK</u>: This is transportation from the MTESC center with equipment orders. Trips 9 and 10 can be deleted. All requests would be sent to Pittsburgh along with empty equipment.

<u>HCR 16491</u>: Possibility of canceling trips 803/804, Q frequency from Erie to the Pittsburgh NDC. Mail volume has not been determined yet.

<u>HCR 164M3</u>: This contract has 10 trips to and from Erie P&DC to the Bradford PO. This contract would be terminated since all SCF 167 processing will be going to the Rochester NY P&DC.

<u>HCR 164L8</u>: When the outgoing operations at the Erie P&DC are suspended the mail that was held out for Johnstown 159 and New Castle 161 will be processed at the Pittsburgh P&DC therefore this HCR will would be eliminated.

HCR 164CG: Express Mail run to the Pittsburgh P&DC. NO CHANGE

<u>HCR 164L6</u>: This HCR contract is local transportation from Erie P&DC to Presque Isle Branch where carriers from zones 16502, 16505, 16506 and 16508 are assigned. At this time there will be no changes.

<u>HCR 164M0</u>: DPS and collection mail from Warren PA 16365 will remain with Erie transportation.

<u>HCR 164M1</u>: At this time, there are no changes to this HCR contract. Priority Mail volumes have not been determined for remaining zip codes for Erie.

<u>HCR 16430</u>: DPS and collection mail from Meadville PA 16335 will remain with Erie transportation. No changes at this time.

<u>HCR 16392</u>: Currently only collection mail from SCF 163 goes to Pittsburgh P&DC on Saturday. Change in frequencies for trips 605/606 will allow for collection mail to be sent Monday – Saturday.

Change trip 605 frequency from 6X to K7 Change trip 606 frequency from 7X to X1

Erie to Rochester

The Erie PA P&DC would be used as a Hub Network for collection mail from delivery units and dispatching processed mail to the delivery units. All transportation has been adjusted to ensure collection arrival NLT 23:00 to meet operational clearance times and service commitments.

No change to PVS cost. No additional work for the Rochester PVS staff and Bradford PA does not have PVS.

HCR 167A0 is eliminated. This contract services Bradford PA. and the Pittsburgh L&DC, NDC and P&DC.

HCR164M3 which presently moves mail from Erie PA. to Bradford PA would instead travel to Rochester NY. P&DC. The Erie PA. stop would be eliminated.

Bradford PA would remain as a Hub site for its Associate offices. The following HCR contracts would remain in place.

HCR 16732 HCR 16733 HCR 16735 HCR 16760 HCR 16761 HCR 16764 HCR 167CG

24 Hour Clock

Last Saved: February 3, 2012

Losing Facility Name and Type: Erie P&DF

Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh P&DC Current 3D ZIP Code(s): 150-154

| | | 2 | 4 Hour Indicator Report | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% | |
|------------------------------------|-------------------|---------------|--|---|--|--|--|--|---|---|--|--------------------------------|
| Weekly Trends Beginning Day | | | Facility | Cancelled by 2000 Data Source = EDW MCRS | OGP Cleared by 2300 Data Source = EDW EOR | OGS Cleared by 2400 Data Source = EDW EOR | MMP Cleared by 2400 Data Source = EDW EOR | MMP Volume On Hand at 2400 Data Source = EDW MCRS | Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS | DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR | Trips On-Time 0400 - 0900 Data Source = EDW TIMES | BPI Performance Achiavament |
| | | % | | | | | | | | | | |
| 4-Jun | | | ERIE PO | 74.7% | 100.0% | 100.0% | 100.0% | 0.8 | 100.0% | 99.9% | 98.0% | |
| 11-Jun | - | 6/11 | ERIE PO | 81.8% | 100.0% | 100.0% | 100.0% | 0.6 | 100.0% | 98.6% | 92.9% | |
| 18-Jun | | | ERIE PO | 78.0% | 100.0% | 100.0% | 87.5% | 0.7 | 100.0% | 99.6% | 98.0% | |
| 25-Jun | | | ERIE PO | 72.3% | 100.0% | 100.0% | 62.2% | 0.8 | 100.0% | 99.3% | 97.0% | - |
| | SAT | | ERIE PO | 72.8% | 100.0% | 100.0% | 400.00(| 0.7 | 100.0% | 99.1% | 84.1% | |
| | SAT | | ERIE PO | 69.8% | 100.0% | 100.0% | 100.0% | 0.8 | 100.0% | 99.6% | 89.1% | |
| 16-Jul | | | ERIE PO ERIE PO | 81.0% | 100.0% 100.0% | 100.0% | 100.0% | 0.7 | 100.0% | 99.3% | 84.8% | |
| <u>23-Jul</u> 30-Jul | | | ERIE PO | <u>69.2%</u> 69.2% | | <u>100.0%</u> 100.0% | 100.0% 100.0% | 0.6 | 100.0% | 100.0% 100.0% | 98.0% | |
| | | 8/6 | | | <u>100.0%</u> 100.0% | 100.0% | 100.0% | 0.6 | <u>100.0%</u> 100.0% | 99.9% | 91.8% | |
| 13-Aug | | | ERIE PO | 79.8% 76.8% | 100.0% | 100.0% | | 0.6 0.6 | 100.0% | 99.9% 99.6% | 96.2% 91.8% | |
| 20-Aug | | 8/20 | ERIE PO | 67.6% | 100.0% | 100.0% | | 0.0 | 100.0% | 99.7% | 98.0% | |
| 20-Aug 27-Aug | | 8/20 | ERIE PO | 73.4% | 100.0% | 100.0% | | 0.4 | 100.0% | 100.0% | 98.0% | |
| 3-Sep | | | ERIE PO | 66.0% | 99.9% | 100.0% | | 0.6 | 100.0% | 99.5% | 95.6% | |
| 10-Sep | | | ERIE PO | 72.8% | 100.0% | 100.0% | | 0.6 | 100.0% | 100.0% | 97.0% | |
| 17-Sep | | | ERIE PO | 71.5% | 100.0% | 100.0% | | 0.5 | 100.0% | 100.0% | 85.9% | |
| 24-Sep | SAT | | ERIE PO | 70.8% | 100.0% | 100.0% | | 0.3 | 100.0% | 100.0% | 94.0% | |
| 1-Oct | | | ERIE PO | 69.9% | 100.0% | 100.0% | | 0.5 | 100.0% | 99.7% | 90.8% | 85.4 |
| 8-Oct | | | ERIE PO | 68.6% | 100.0% | 100.0% | | 0.7 | 100.0% | 98.3% | 87.1% | 87.3 |
| 15-Oct | | | ERIE PO | 72.7% | 100.0% | 100.0% | | 0.6 | 100.0% | 99.1% | 88.8% | 86.6 |
| 22-Oct | SAT | 10/22 | ERIE PO | 77.9% | 100.0% | 100.0% | | 0.4 | 100.0% | 99.5% | 84.7% | 86.3 |
| 4 1.00 | CAT | C/4 | | 00.70/ | 00.00/ | 00.00/ | 400.00/ | #\/ALLIEL | 05 40/ | 00.00/ | 70.00/ | |
| 4-Jun 11-Jun | | 6/11 | ROCHESTER P&DC ROCHESTER P&DC | 63.7% 64.9% | 86.0% 84.3% | 89.3% 83.1% | 100.0% 100.0% | #VALUE! #VALUE! | 95.4% 89.0% | 98.2% | 72.9% 80.0% | |
| 18-Jun | | 6/18 | ROCHESTER P&DC | 70.8% | 88.5% | 91.7% | 100.0% | #VALUE! | 89.0% | 97.9% | 68.4% | |
| 25-Jun | | 6/25 | ROCHESTER P&DC | 56.1% | 77.0% | 85.5% | | #VALUE! | 74.0% | 97.7% 96.1% | 57.6% | |
| | SAT | 7/2 | ROCHESTER P&DC | 50.1% | 70.8% | 74.8% | | #VALUE! | 64.1% | 96.4% | 64.0% | |
| | SAT | 7/9 | ROCHESTER P&DC | 61.1% | 86.8% | 93.0% | | #VALUE! | 99.8% | 92.4% | 64.5% | |
| 16-Jul | | 7/16 | ROCHESTER P&DC | 54.4% | 83.6% | 85.8% | 100.0% | #VALUE! | 84.0% | 97.1% | 61.5% | |
| 23-Jul | | 7/23 | ROCHESTER P&DC | 56.4% | 85.5% | 92.2% | 100.070 | #VALUE! | 91.3% | 96.5% | 65.9% | |
| 30-Jul | | 7/30 | ROCHESTER P&DC | 58.1% | 84.0% | 86.3% | | #VALUE! | 97.3% | 98.2% | 83.7% | |
| 6-Aug | | 8/6 | | 66.6% | 86.5% | 93.2% | | #VALUE! | 99.2% | 98.3% | 79.1% | |
| 13-Aug | | 8/13 | | 65.5% | 81.7% | 89.3% | | #VALUE! | 99.6% | 98.4% | 79.6% | |
| 20-Aug | | 8/20 | ROCHESTER P&DC | 64.7% | 87.1% | 86.3% | | #VALUE! | 98.9% | 96.1% | 77.1% | 1 |
| 27-Aug | | 8/27 | ROCHESTER P&DC | 62.4% | 76.5% | 87.3% | | #VALUE! | 97.2% | 93.3% | 61.5% | 1 |
| 3-Sep | | 9/3 | ROCHESTER P&DC | 64.0% | 79.2% | 79.3% | 100.0% | #VALUE! | 72.4% | 98.6% | 62.5% | |
| 10-Sen | SAT | 9/10 | | 67.0% | 87.7% | 94.8% | | #VALUE! | 92.5% | 93.9% | 67.5% | |
| 10 000 | | 9/17 | ROCHESTER P&DC | 66.4% | 88.9% | 90.7% | 100.0% | #VALUE! | | 98.2% | 66.2% | |
| 17-Sep | SAT | 9/24 | ROCHESTER P&DC | 55.7% | 85.5% | 93.8% | | #VALUE! | 99.6% | 98.3% | 76.5% | |
| 17-Sep 24-Sep | | 10/1 | ROCHESTER P&DC | 60.8% | 83.5% | 82.1% | | #VALUE! | 94.8% | 97.2% | 66.2% | 64.5 |
| 17-Sep 24-Sep 1-Oct | SAT | | | | | 04 20/ | | #VALUE! | 88.0% | 94.3% | 57.2% | 64.7 |
| 17-Sep 24-Sep 1-Oct 8-Oct | SAT SAT | 10/8 | ROCHESTER P&DC | 58.8% | 81.8% | 84.3% | | | | | | |
| 17-Sep 24-Sep 1-Oct | SAT SAT SAT | 10/8 10/15 | ROCHESTER P&DC ROCHESTER P&DC ROCHESTER P&DC | 58.8% 69.5% 67.8% | 81.8% 92.4% 91.7% | 84.3% 92.4% 94.7% | | #VALUE! #VALUE! | 86.5% 95.2% | 94.3% 94.8% 96.7% | 58.3% 64.4% | 64.2 64.0 |

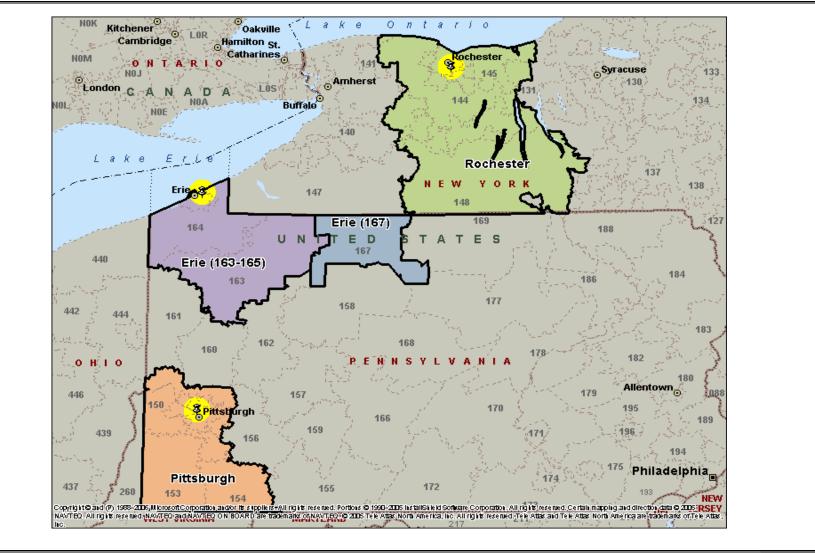
rev 04/2/2008

MAP

Last Saved: February 3, 2012

Losing Facility Name and Type: Erie P&DF Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester Miles to Gaining Facility: 134.5

Gaining Facility Name and Type: Pittsburgh P&DC Current 3D ZIP Code(s): 150-154



rev 03/20/2008

Service Standard Impacts

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Losing Facility 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester Gaining Facility 3D ZIP Code(s): 150-154

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

| Service Sta | ndard C | Changes | - Avera | age Dail | y Volun | ne (data o | btained fi | rom ODIS | is derived | d from sam | npling and | l may vary | from act | ual volume | e) | |
|----------------|-----------|----------|------------|----------|---------|------------|------------|----------|------------|------------|------------|------------|----------|------------|-------|----------|
| | | | FC | CM | | | P | 'RI | PE | R * | ST | D * | PS | SVC | ALL C | LASSES |
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | All | % Change | All | % Change | All | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | | |
| DOWNGRADE | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | |
| NET UP+NO CHNG | | | | | | | | | | | | | | | | |
| VOLUME TOTAL | | | | | | | | | | | | | | | | |

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

Selected summary fields are transferred to the Executive Summary

| Service Sta | ndard C | Changes | - Pairs | | | | | | | | | | | | | |
|-------------|-----------|----------|------------|----------|-------|----------|-----|----------|-----|----------|-----|----------|-----|----------|--------|----------|
| | | | FC | СМ | | | Р | 'RI | Р | ER | S | TD | PS | SVC | ALL CI | LASSES |
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | | |
| DOWNGRADE | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | |
| NET | | | | | | | | | | | | | | | | |

rev 10/16/2009

Stakeholders Notification

Last Saved: February 3, 2012

(WorkBook Tab Notification - 1) Losing Facility: Erie P&DF

Stakeholder Notification Page 1 AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 3, 2012

\$445,772

\$43,996

\$220,997

\$61,866

Losing Facility: Erie P&DF

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 | \$40.30 | 41 | \$0.00 |
| 12 | \$45.25 | 42 | \$0.00 |
| 13 | \$0.00 | 43 | \$38.29 |
| 14 | \$45.59 | 44 | \$36.29 |
| 15 | \$26.90 | 45 | \$47.33 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$39.58 | 47 | \$0.00 |
| 18 | \$37.49 | 48 | \$38.49 |

| | | 18 | \$31.49 | 48 | \$J0.49 | |
|----------------|------------|------------|----------------|----------------|----------------|----------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| (1) Current | | Current | (4) Current | (5) Current | (b) Current | (7) Current |
| Operation | % Moved to | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Gaining | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 002 | 100.0% | | | | | \$97,749 |
| 003 | 100.0% | | | | | \$8,802 |
| 010 | 100.0% | | | | | \$13,970 |
| 012 | 100.0% | | | | | \$16,635 |
| 014 | 100.0% | | | | | \$1,111 |
| 015 | 100.0% | | | | | \$138,486 |
| 017 | 100.0% | | | | | \$49,469 |
| 018 | 100.0% | | | | | \$56,420 |
| 021 | 100.0% | | | | | \$0 |
| 022 | 100.0% | | | | | \$0 |
| 030 | 100.0% | | | | | \$337,029 |
| 040 | 100.0% | | | | | \$6,735 |
| 060 | 100.0% | | | | | \$75,939 |
| 066 | 100.0% | | | | | \$359 |
| 067 | 100.0% | | | | | \$1,117 |
| 083 | 100.0% | | | | | \$31,291 |
| 084 | 100.0% | | | | | \$79,149 |
| 087 | 100.0% | | | | | \$2,101 |
| 089 | 100.0% | | | | | \$27,737 |
| 091 | 100.0% | | | | | \$11,572 |
| 092 | 100.0% | | | | | \$19,395 |
| 093 | 100.0% | | | | | \$9,138 |
| 094 | 100.0% | | | | | \$1,515 |
| 097 | 100.0% | | | | | \$18,072 |
| 098 | 100.0% | | | | | \$10,701 |
| 099 | 100.0% | | | | | \$12,564 |
| 100 | 60.0% | | | | | \$69,923 |
| 110 | 90.0% | | | | | \$124,313 |
| 120 | 100.0% | | | | | \$81 |
| 121 | 100.0% | | | | | \$71,211 |
| 122 | 100.0% | | | | | \$13 |
| 123 | 100.0% | | | | | \$493 |
| 124 | 100.0% | | | | | \$9 |
| 126 | 100.0% | | | | | \$126 |
| 140 | 100.0% | | | | | \$517,012 |
| 142 | 100.0% | | | | | \$0 |

Gaining Facility: Pittsburgh P&DC

| | Gaining Cur | rent Workhour Ra | ate by LDC |
|-----|-------------|------------------|------------|
| LDC | Function 1 | LDC | Function 4 |
| 11 | \$37.66 | 41 | \$0.00 |
| 12 | \$42.35 | 42 | \$0.00 |
| 13 | \$43.43 | 43 | \$107.00 |
| 14 | \$38.25 | 44 | \$0.00 |
| 15 | \$32.96 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$39.07 | 47 | \$0.00 |
| 18 | \$39.17 | 48 | \$0.00 |

| (8) | (9) | (10) | (11) | (12) | (13) | (14) |
|-----------|----------------------|------------|---------------|-----------|----------------|----------------|
| Current | | Current | Current | Current | Current | Current |
| Operation | % Moved to Losing | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | LUSING | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 198 | | | | | | \$1,579,788 |
| 198dup | | | | | | |
| 010 | | | | | | \$20,333 |
| 012 | | | | | | \$0 |
| 014 | | | | | | \$4,794 |
| 015 | | | | | | \$687,537 |
| 017 | | | | | | \$248,242 |
| 018 | | | | | | \$752,480 |
| 021 | | | | | | \$0 |
| 022 | | | | | | \$0 |
| 030 | | | | | | \$1,669,431 |
| 040 | | | | | | \$411,803 |
| 060 | | | | | | \$545,071 |
| 066 | | | | | | \$552 |
| 067 | | | | | | \$830 |
| 083 | | | | | | \$234,736 |
| 084 | | | | | | \$147 |
| 087 | | | | | | \$0 |
| 089 | | | | | | \$3,821 |
| 091 | | | | | | \$52,258 |
| 092 | | | | | | \$110,887 |
| 093 | | | | | | \$45,833 |
| 094 | | | | | | \$825 |
| 097 | | | | | | \$104,528 |
| 098 | | | | | | \$38,332 |
| 099 | | | | | | \$43,485 |
| 434 | | | | | | \$0 |
| 110 | | | | | | \$88,296 |
| 120 | | | | | | \$735,515 |
| 121 | | | | | | \$2,332 |
| 122 | | | | | | \$74,632 |
| 123 | | | | | | \$43,522 |
| 124 | | | | | | \$40,578 |
| 126 | | | | | | \$1,112 |
| 140 | | | | | | \$2,888,345 |
| 142 | | | | | | \$22,119 |
| 180 | | | | | | \$464,754 |
| 181 | | | | | | \$4,101,116 |
| 185 | | | | | | \$307,666 |
| 209 | | | | | | \$4,005 |

100.0%

100.0%

100.0%

100.0%

180

181 185

| Current Notation Current Annual Production (Name Current Annual Production (Name Current Annual Production (Name Current Name Name Name < | (14) | (13) | (12) | (11) | (10) | (9) | (8) | | (7) | (6) | (5) | (4) | (3) | (2) | (1) |
|---|--------------------------|----------------|-----------|--------------|---------|-----|---------|------|---------------------------------------|----------------|-----------|--------------|---------|--------|---------|
| Ubition Diama Autual 11/10 Mailar 11/10 | Current | Current | Current | Current | Current | | Current | | Current | Current | Current | Current | Current | | Current |
| | Annual Norkhour Costs | | | | | | | onto | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$122,453 | (IPH OF NATPH) | worknours | NATPH Volume | volume | | | | | (TPH OF NATPH) | WORKHOURS | NATPH Volume | Volume | 100.0% | |
| 225 50.0% 5977.175 1 225 230 90.0% 514.621 1 230 230 90.0% 514.621 1 230 237 100.0% 154.621 1 236 237 100.0% 159374 1 237 232 100.0% 1526.012 1 441 232 100.0% 551.633 1 245 246 100.0% 552.711 1 242 246 100.0% 552.711 1 144 448 100.0% 552.711 1 144 448 100.0% 552.711 1 444 466 100.0% 552.711 1 444 468 100.0% 552.711 1 444 468 100.0% 552.711 1 445 469 100.0% 519.96 1 467 467 100.0% 519.96 1 677 | \$1,355,285 | | | | | | | | | | | | | | |
| 220 500% 5181,40 230 232 100 0% 510,30 232 266 100 0% 510,30 266 271 100 0% 336,017 1 47 281 100 0% 356,017 1 47 285 100 0% 551,030 285 1 286 100 0% 552,74 1 441 1 466 100 0% 59,274 1 444 1 466 100 0% 59,274 1 446 1 466 466 100 0% 59,214 1 466 1 467 1 469 467 100 0% 59,01 466 1 469 1 469 467 100 0% 510 09 1 469 1 469 1 469 1 469 1 469 1 469 1 469 1 469 1 469 1 469 <td>\$0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <th></th> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | \$0 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$3,836,726 | | | | | | | | | | | | | 50.0% | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$6,384 | | | | | | | · | · · · · · · · · · · · · · · · · · · · | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$667,611 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$73,084 \$515,974 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$522,214 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$1,236,549 | | | | | | | | | | | | | | |
| 448100.0% $52,774$ 1144466100.0% $52,724$ 1144466100.0% $5499,715$ 1146468100.0% 5199 1466467100.0% 5199 1486468100.0% 5199 1486468100.0% 5109 1487468100.0% 5109 1467468100.0% 5109 1607617100.0% 5105 1607610100.0% 51505 1607610100.0% 51505 1607620100.0% 51505 1607630100.0% 51505 1607641100.0% 51505 1607630100.0% 51505 1607642100.0% 51505 1607644100.0% 51046 1892989100.0% $51505,204$ 1893989100.0% $51505,204$ 1895989100.0% $51505,503$ 1918919100.0% $51505,503$ 1918919100.0% $51505,503$ 1918919100.0% $51505,503$ 1918919100.0% $5160,6533$ 1918919100.0% $5160,633$ 1918919100.0% $5162,2247$ 1939 <t< td=""><td>\$74</td><td></td><td></td><td></td><td></td><td></td><td></td><th>-</th><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | \$74 | | | | | | | - | | | | | | | |
| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$31,041 | | | | | | | | | | | | | | |
| 468100.0%900 461 100.0% 529.414 466 467 100.0% 530 466 487 100.0% 510 487 488 100.0% 510 488 607 100.0% 510 489 612 100.0% 510 667 620 100.0% 510 667 620 100.0% 510 667 620 100.0% 510 677 621 100.0% 510 620 630 100.0% 5102 620 631 100.0% 5102 620 632 100.0% 5102 620 633 100.0% 5102 620 634 100.0% 510266 834 634 100.0% $5102,204$ 885 635 100.0% $5102,204$ 884 634 100.0% $5102,204$ 884 634 100.0% $5122,207$ 884 634 100.0% $5122,207$ 1866 636 100.0% $5122,207$ 174 712 $5122,257$ 074174 712 $5122,257$ 1044 160 $516,928$ 150 160 $540,853$ 166 161 $540,854$ 165 166 540 166 166 169 166 166 $530,892$ 170 172 $519,528$ 170 172 $529,861$ 221 | \$358,895 | | | | | | | | | | | | | | |
| | \$522,448 | | | | | | | | | | | | | | |
| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$0 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$0 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$0 \$0 | | | | | | | | | | | | | | |
| $\begin{array}{c ccccccccccccccccccccccccccccccccccc$ | \$0 | | | | | | | | | | | | | | |
| | \$0 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$246,829 | | | | | | | ,956 | \$10,956 | | | | | 100.0% | |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | \$208,355 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$23,298 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$576 \$653,705 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$880,891 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$269,918 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$2,185,433 | | | | | 1 | 893 | ,664 | \$8,664 | | | | | 100.0% | 893 |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$445,619 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$778,339 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$307,486 \$14,990 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$4,610,333 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$1,529,653 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$112,432 | | | | | | | | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | \$232,235 | | | | | | | ,267 | \$122,267 | | | | | | |
| 130 \$96,928 130 150 \$116,093 150 160 \$0 160 161 \$61,830 161 166 \$40 166 169 \$4,876 169 170 \$69,982 170 172 \$19,528 172 175 \$0 175 200 \$63,089 200 231 \$299,861 231 | \$0 | | | | | | | | | | | | | | |
| 150 \$116,093 150 160 \$0 160 161 \$61,830 161 166 \$40 166 169 \$4,876 169 170 \$69,982 170 172 \$19,528 172 175 \$0 175 200 \$63,089 200 231 \$299,861 231 | \$63,749 | | | | | | | | | | | | | | |
| 160 \$0 160 161 \$0 \$61,830 161 166 \$40 166 169 169 \$4,876 169 166 170 \$69,982 170 170 172 \$19,528 172 175 200 \$63,089 200 200 231 \$299,861 231 | \$0 \$370 | | | | | | | | | | | | | | |
| 161 \$61,830 161 166 \$40 166 169 \$4,876 169 170 \$69,982 170 172 \$19,528 172 175 \$0 175 200 \$63,089 200 231 \$299,861 231 | \$370 | | | | | | | | | | | | | | |
| 166 \$40 166 169 \$4,876 169 170 \$69,982 170 172 \$19,528 172 175 \$0 175 200 \$63,089 200 231 \$299,861 231 | \$0 | | | | | | | | | | | | | | |
| 170 \$69,982 170 172 \$19,528 172 175 \$0 175 200 \$63,089 200 231 \$299,861 231 | \$0 | | | | | | 166 | \$40 | \$40 | | | | | | 166 |
| 172 \$19,528 172 175 \$0 175 200 \$63,089 200 231 \$299,861 231 | \$249,620 | | | | | | | | | | | | | | |
| 175 \$0 175 200 \$63,089 200 231 \$299,861 231 | \$73,004 | | | | | | | | | | | | | | |
| 200 \$63,089 200 231 \$299,861 231 | \$0 | | | | | | | | | | | | | | |
| 231 \$299,861 231 | \$1,940 \$467,953 | | | | | | | | | | | | | | |
| 235 \$94,330 235 | \$2,514,249 | | | | | | | | | | | | | | |
| | \$0 | | | | | | 235 | ,330 | \$94,330 | | | | | | 235 |
| 240 \$19,151 240 | \$0 | | | | | | 240 | ,151 | \$19,151 | | | | | | |
| 241 \$175,636 241 | \$0 | | | | | | | ,636 | \$175,636 | | | | | | |
| 328 \$135,661 328 340 \$14,206 340 | \$179 \$61,724 | | | | | | | | | | | | | | |
| 340 \$10,306 340 547 \$8,595 547 | \$61,734 \$0 | | | | | | 540 | 595 | \$10,306 | | | | | | 540 |
| 547 50,395 547 549 \$2,169 549 | \$309,669 | | | | | | | | | | | | | | |
| 554 \$110,964 | \$271,840 | | | | | | | | | | | | | | |
| 560 \$6,453 560 | \$746,926 | | | | | | 560 | ,453 | \$6,453 | | | | | | 560 |
| <u>561</u> \$40,533 561 | \$143,565 | | | | | | | | | | | | | | |
| 585 \$125,901 | \$1,187,441 | | | | | | 585 | ,901 | \$125,901 | | | | | | 585 |

| (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 |
|--|------------------------------|--|---|---------------------------------------|--|--|
| 769 | | 0 | 0 | 1,010 | No Calc | \$36,667 |
| 105 | | U | 0 | 1,010 | No calc | \$50,001 |
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| (0) | (0) | (4.0) | (4.4) | (40) | (4.0) | 4.0 |
|----------------|------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| (8) Current | (9) | (10) Current | (11) Current | (12) Current | (13) Current | (14) Current |
| Operation | % Moved to | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Losing | | | | | Workhour Costs |
| 769 | | | | | | \$0 |
| 002 | | | | | | \$1,986,684 |
| 009 | | | | | | \$ 0 |
| 016 | | | | | | \$210 |
| 020 | | | | | | \$1,502 |
| 035 | | | | | | \$175 |
| 043 | | | | | | \$977,569 |
| 046 | | | | | | \$61 |
| 047 | | | | | | \$240 |
| 050 | | | | | | \$0 |
| 055 | | | | | | \$1,298 |
| 070 | | | | | | \$303,966 |
| 073 090 | | | | | | \$582,236 |
| 095 | | | | | | \$16,919 \$617 |
| 095 | | | | | | \$7,898 |
| 1096 | | | | | | \$836,990 |
| 112 | | | | | | \$1,560,486 |
| 114 | | | | | | \$134,435 |
| 117 | | | | | | \$232 |
| 128 | | | | | | \$121,798 |
| 129 | | | | | | \$1,891 |
| 134 | | | | | | \$2,202,671 |
| 136 | | | | | | \$1,601,818 |
| 137 | | | | | | \$677 |
| 139 | | | | | | \$1,356 |
| 141dup | | | | | | |
| 143 | | | | | | \$262,624 |
| 144dup | | | | | | |
| 145 | | | | | | \$2,160 |
| 146dup | | | | | | |
| 147 | | | | | | \$182 |
| 168 | | | | | | \$339,335 |
| 178 | | | | | | \$101,196 |
| 186 188 | | | | | | \$133,766 |
| 198dup | | | | | | \$163 |
| 1980up | | | | | | \$3,343,837 |
| 212 | | | | | | \$2,376,743 |
| 212 | | | | | | \$146,029 |
| 233 | | | | | | \$443,421 |
| 261 | | | | | | \$145,204 |
| 262 | | | | | | \$230 |
| 263 | | | | | | \$101,589 |
| 264 | | | | | | \$20 |
| 265 | | | | | | \$6,645 |
| 272 | | | | | | \$944 |
| 273 | | | | | | \$1,119 |
| 276 | | | | | | \$104 |
| 281 | | | | | | \$57,845 |
| 283 | | | | | | \$32,666 |
| 291 | | | | | | \$7 |
| 292 | | | | | | \$164 |
| 293 | | | | | | \$263 |
| 381 | | | | | | \$84 |
| 431 | | | | | | \$85,862 |
| 432 | | | | | | \$278,338 |
| 433 | | | | | | \$12,328 |
| 441 443 | | | | | | \$204,588 |
| 440 | | | | | | \$458 |

| (1) Current | (2) | (3) Current | (4) Current | (5) Current | (6) Current | (7) Current |
|----------------------|-----------------------|----------------------|-------------------------------|---------------------|--------------------------------|--------------------------|
| Operation Numbers | % Moved to Gaining | Annual FHP Volume | Annual TPH or NATPH Volume | Annual Workhours | Productivity (TPH or NATPH) | Annual Workhour Costs |
| Numbers | | volume | NATPH Volume | worknours | (TPH OF NATPH) | worknour costs |
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| (8) | (9) | (10) | (11) | (12) | (13) | (14) |
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| Current | | Current | Current | Current | Current | Current |
| Operation | % Moved to | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Losing | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 461 | | | | | | \$97 |
| 463 | | | | | | \$499 |
| 464 | | | | | | \$60 |
| 482 | | | | | | \$694 |
| 483 | | | | | | \$242,072 |
| 484 | | | | | | \$788 |
| 491 | | _ | | | | \$356 |
| 493 | | | | | | \$261 |
| 495 | | - | | | | \$141 |
| 501 | | - | | | | \$13 |
| 562 | | - | | | | \$621 |
| 564 565 | | - | | | | \$35,649 |
| 776 | | - | | | | \$114,851 |
| 793 | | - | | | | \$61,861 |
| 798 | | | | | | \$112 \$567,146 |
| 811 | | | | | | \$367,146 |
| 813 | | - | | | | \$94,258 |
| 897 | | | | | | \$48,969 |
| 898 | | | | | | \$28,919 |
| 930 | | | | | | \$553,614 |
| 961 | | | | | | \$76,391 |
| 962 | | - | | | | \$116,270 |
| 963 | | | | | | \$19,372 |
| 964 | | | | | | \$77,970 |
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| (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 |
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| (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 |
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| (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 |
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| | Moved to Gain | 302,958,373 | 838,187,566 | 148,167 | 5,657 | \$6,028,535 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 302,958,373 | 838,187,566 | 148,167 | 5,657 | \$6,028,535 |
| | Non-impacted | 12,165,540 | 12,450,086 | 56,915 | 219 | \$2,306,022 |
| | All | 315,123,913 | 850,637,652 | 205,082 | 4,148 | \$8,334,557 |

| (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 |
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| | Impact to Gain | 1,502,148,770 | 4,463,912,958 | 948,759 | 4,705 | \$36,733,870 |
| | Moved to Lose | 1,502,148,770 | 4,403,912,958 | 940,759 | 4,705 No Calc | \$30,733,870 \$(|
| | Total Impact | 1,502,148,770 | 4,463,912,958 | 948,759 | 4,705 | \$36,733,870 |
| Totals | Non-impacted | 22,075,027 | 22,470,494 | 165,242 | 136 | \$6,438,386 |
| | Gain Only | 203,376,460 | 369,996,473 | 505,568 | 732 | \$20,460,730 |
| | All | 1,727,600,257 | 4,856,379,925 | 1,619,568 | 2,999 | \$63,632,987 |

| | Impact to Gain | 1,805,107,143 | 5,302,100,524 | 1,096,926 | 4,834 | \$42,762,406 |
|--------|----------------|---------------|---------------|-----------|---------|--------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 1,805,107,143 | 5,302,100,524 | 1,096,926 | 4,834 | \$42,762,406 |
| Totals | Non-impacted | 34,240,567 | 34,920,580 | 222,157 | 157 | \$8,744,408 |
| | Gain Only | 203,376,460 | 369,996,473 | 505,568 | 732 | \$20,460,730 |
| | All | 2,042,724,170 | 5,707,017,577 | 1,824,650 | 3,128 | \$71,967,544 |

rev 06/11/2008

(This number is carried forward to AMP Worksheet *Executive Summary*)
Current FHP at Gaining Facility (Average Daily Volume): 5,572,904
(This number is carried forward to AMP Worksheet *Executive Summary*)

976,468

Combined Current Workhour Annual Workhour Costs : \$71,967,544 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Total FHP to be Transferred (Average Daily Volume) :

Workhour Costs - Proposed

Last Saved: February 3, 2012

Losing Facility:

Erie P&DF

Gaining Facility:

Pittsburgh P&DC

| | (2) | (0) | (4) | (5) | (0) | | (7) | (0) | (0) | |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----|-----------------|-----------------|-----------------|----|
| (1) Proposed | (2) Proposed | (3) Proposed | (4) Proposed | (5) Proposed | (6) Proposed | | (7) Proposed | (8) Proposed | (9) Proposed | Pr |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual | | Operation | Annual FHP | Annual TPH or | A |
| Numbers | Annual Fhr | | Annua | Froductivity | Workhour Costs | | Numbers | Volume | NATPH Volume | Wo |
| 002 | | | | | \$0 | 1 1 | 198 | Volume | | |
| 003 | | | | | \$0 | 1 1 | 198dup | | | |
| 010 | | | | | \$0 | 1 1 | 010 | | | |
| 010 | | | | | \$0 | 1 1 | 010 | | | |
| 012 | | | | | \$0 | 4 } | 012 | | | |
| 014 | | | | | \$0 \$0 | 4 | 014 | | | |
| | | | | | | 4 1 | | | | |
| 017 | | | | | \$0 | 4 | 017 | | | |
| 018 | | | | | \$0 | 4 1 | 018 | | | |
| 021 | | | | | \$0 | 4 4 | | | | |
| 022 | | | | | \$0 | 4 1 | 022 | | | |
| 030 | | | | | \$0 | 4 | 030 | | | |
| 040 | | | | | \$0 | 4 | 040 | | | |
| 060 | | | | | \$0 | 4 | 060 | | | |
| 066 | | | | | \$0 | 4 | 066 | | | |
| 067 | | | | | \$0 | | 067 | | | |
| 083 | | | | | \$0 | | 083 | | | |
| 084 | | | | | \$0 | 1 1 | 084 | | | |
| 087 | | | | | \$0 | 1 1 | 087 | | | |
| 089 | | | | | \$0 | 1 1 | 089 | | | |
| 091 | | | | | \$0 | 1 1 | 091 | | | |
| 092 | | | | | \$0 | 1 1 | 092 | | | |
| 093 | | | | | \$0 | 1 1 | 093 | | | |
| 094 | | | | | \$0 | 1 1 | 094 | | | |
| 097 | | | | | \$0 | 1 1 | 097 | | | |
| 098 | | | | | \$0 | 1 1 | 098 | | | |
| 099 | | | | | \$0 | 1 1 | 099 | | | |
| 100 | | | | | \$27,969 | 1 1 | 434 | | | |
| 110 | | | | | \$12,431 | 1 1 | 110 | | | |
| 120 | | | | | \$0 | 1 1 | 120 | | | |
| 121 | | | | | \$0 | 1 1 | 121 | | | |
| 122 | | | | | \$0 | 1 1 | 122 | | | |
| 123 | | | | | \$0 | 1 1 | 123 | | | |
| 124 | | | | | \$0 | 1 1 | 124 | | | |
| 126 | | | | | \$0 | 1 1 | 126 | | | |
| 140 | | | | | \$0 | 1 1 | 140 | | | |
| 142 | | | | | \$0 | 1 I | 142 | | | |
| 180 | | | | | \$0 | 1 I | 180 | | | |
| 181 | | | | | \$0 | 1 1 | 181 | | | |
| 185 | | | | | \$0 | 1 1 | 185 | | | |
| 209 | | | | | \$0 | 1 I | 209 | | | |
| 210 | | | | | \$0 | 1 I | 210 | | | |
| 211 | | | | | \$0 | I I | 211 | | | |
| 225 | | | | | \$138,590 | | 225 | | | |
| 229 | | | | | \$162,310 | [| 229 | | | |
| 230 | | | | | \$9,075 | j l | 230 | | | |
| 232 | | | | | \$0 | j [| 232 | | | |
| 266 | | | | | \$0 | j í | 266 | | | |
| 271 | | | | | \$0 |] [| 271 | | | |
| 281 | | | | | \$0 |] [| 481 | | | |
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| (8) | (9) | (10) | (11) | (12) |
|------------|---------------|-----------|----------------|---|
| Proposed | Proposed | Proposed | Proposed | Proposed |
| Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | | \$2,503,907 |
| | | | | \$0 |
| | | | | \$34,123 |
| | | | | \$16,421 |
| | | | | \$5,891 |
| | | | | \$754,978 |
| | | | | \$297,074 |
| | | | | \$808,173 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$1,935,372 |
| | | | | \$415,226 |
| | | | | \$604,148 |
| | | | | \$7,544 |
| | | | | \$3,098 |
| | | | | \$267,428 |
| | | | | \$78,277 |
| | | | | \$1,938 |
| | | | | \$31,200 |
| | | | | \$76,940 |
| | | | | \$116,258 |
| | | | | \$67,524 |
| | | | | \$4,681 |
| | | | | \$120,083 |
| | | | | \$59,052 |
| | | | | \$71,579 |
| | | | | \$71,575 |
| | | | | \$170,319 |
| | | | | \$735,596 |
| | | | | \$72,626 |
| | | | | \$74,645 |
| | | | | \$44,009 |
| | | | | \$40,586 |
| | | | | \$1,236 |
| | | | | \$3,186,975 |
| | | | | \$56,835 |
| | | | | \$779,338 |
| | | | | \$4,144,546 |
| | | | | \$474,295 |
| | | | | \$65,074 |
| | | | | \$183,895 |
| | | | | \$183,895 |
| | | | | ⇒1,300,302 |
| | | | | |
| | | | | \$136,804 |
| | | | | \$136,804 \$3,996,945 |
| | | | | \$136,804 \$3,996,945 \$15,341 |
| | | | | \$136,804 \$3,996,945 \$15,341 \$672,238 |
| | | | | \$136,804 \$3,996,945 \$15,341 \$672,238 \$80,511 |
| | | | | \$136,804 \$3,996,945 \$15,341 \$672,238 |

| Proposed Operation Numbers Proposed Numal FHP Numbers Proposed Annual FMP Numbers Proposed Annual FMP Numbers | (1) | (2) | (3) | (4) | (5) | (6) | . г | (7) | (8) | Т |
|---|-----|----------|--------------|-----------|----------------|-----------|-----|-----|------------|---|
| Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs Numbers 285 50 1285 50 141 461 50 141 466 50 146 468 50 468 469 50 468 461 50 468 466 50 468 467 50 468 468 50 487 469 50 488 607 50 489 607 50 612 612 50 620 620 50 620 630 621 50 691 50 623 692 50 623 693 50 893 894 50 991 895 50 895 919 50 996 919 50 110 <t< td=""><td></td><td>Proposed</td><td></td><td>Proposed</td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | Proposed | | Proposed | | | | | | |
| 282 90 285 448 90 144 466 90 144 466 90 144 466 90 486 481 90 486 486 90 486 487 90 488 489 90 90 607 90 488 697 90 488 699 90 90 612 90 630 620 90 630 677 90 630 677 90 630 677 90 931 892 90 90 930 933 930 931 932 893 90 90 930 919 919 919 918 919 919 919 919 914 90 90 919 919 90 | | | | | | | | | Annual FHP | |
| 285 90 285 448 90 144 461 90 146 466 90 468 481 90 466 481 90 466 486 90 487 486 90 487 487 90 487 488 90 90 607 90 487 612 90 487 620 90 612 630 630 630 677 90 90 692 90 90 993 90 90 994 90 90 995 90 90 996 90 90 997 90 90 998 90 90 999 90 90 919 90 90 919 90 90 919 | | Volume | NATPH Volume | Workhours | (TPH or NATPH) | _ | | | | |
| | | | | | | | | | | |
| 461 50 141 466 50 463 461 50 461 466 50 467 466 50 487 466 50 487 488 50 487 489 50 487 489 50 487 607 50 627 612 50 620 620 50 620 630 677 50 677 891 50 891 892 893 50 892 800 894 800 894 800 899 50 896 890 919 50 918 919 944 50 896 899 50 896 919 919 50 919 919 944 50 160 161 160 50 | | | | | | | | | | |
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| 481 \$0 461 486 \$0 \$0 487 486 \$0 \$0 487 489 \$0 \$0 483 607 \$0 489 \$0 612 \$0 612 \$0 620 \$0 620 \$0 630 \$0 677 \$0 891 \$0 891 \$0 892 \$0 893 \$0 893 \$0 893 \$0 894 \$0 896 \$0 896 \$0 895 \$0 899 \$0 896 \$0 899 \$0 896 \$0 919 \$0 918 919 919 \$0 918 919 919 \$0 918 919 919 \$0 918 919 919 \$0 918 919 919 \$0 916 916 </td <td></td> | | | | | | | | | | |
| 486 \$0 486 487 \$0 487 489 \$0 \$0 607 \$0 607 612 \$0 607 620 \$0 607 612 \$0 612 620 \$0 620 630 \$0 630 677 \$0 \$0 891 \$0 892 893 \$0 893 894 \$0 893 895 \$0 893 896 \$0 896 896 \$0 896 896 \$0 896 896 \$0 919 918 \$0 944 919 \$0 949 918 \$0 944 919 \$0 949 918 \$0 944 919 \$0 949 9110 \$0 9413 912 \$0 944 | | | | | | | - | | | |
| 487 \$0 487 488 \$0 \$0 488 489 \$0 \$0 689 607 \$10 \$10 6612 620 \$0 620 \$0 620 630 \$0 620 \$0 620 630 \$0 620 \$0 620 631 \$0 630 677 \$0 630 677 891 \$0 891 \$0 891 \$0 893 \$0 893 \$0 893 \$0 893 \$0 893 \$0 893 \$0 894 \$0 895 \$0 895 \$0 895 \$0 895 \$0 896 \$0 \$0 918 919 \$0 \$143,537 074 \$172 \$143,637 079 \$144,637 \$0 \$144 \$174 \$0 \$144,637 \$19,628 \$120 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$160 \$160 | | | | | | | - | | | |
| 488 \$0 489 607 \$0 50 612 \$0 50 620 \$0 607 630 \$0 620 630 \$0 620 630 \$0 620 637 \$0 630 891 \$0 891 892 \$0 893 894 \$0 893 894 \$0 893 896 \$0 895 896 \$0 895 896 \$0 896 896 \$0 896 896 \$0 896 919 \$0 \$10 918 \$0 914 919 \$0 914 919 \$0 914 074 \$0 914 074 \$0 917 074 \$143,537 079 127 \$143,6373 127 127 \$143,8013 | | | | | | | - | | | |
| $ \begin{array}{cccccccccccccccccccccccccccccccccccc$ | | | | | | | - | | | |
| 607 50 667 612 50 620 630 50 620 630 50 630 677 50 677 891 50 891 892 50 893 893 50 893 894 80 894 895 50 894 895 50 895 896 50 896 896 50 896 896 50 896 919 50 918 919 50 919 044 50 074 074 50 074 074 50 074 074 50 074 075 $5143,507$ 1127 130 $58,61$ 50 160 50 160 160 | | - | | | | | - | | | |
| 612 50 620 630 50 620 630 50 630 677 50 691 891 50 891 892 50 893 894 50 893 896 50 896 896 50 896 896 50 896 896 50 896 896 50 896 896 50 896 896 50 896 899 50 918 919 50 914 914 50 914 074 50 074 079 $$143,837$ 079 127 $$143,837$ 079 127 $$143,837$ 079 127 $$143,837$ 079 127 $$143,837$ 079 127 $$143,837$ 079 127 $$143,837$ <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td> </td> <td></td> <td></td> <td></td> | | - | | | | | | | | |
| 620 \$0 620 630 630 60 617 891 50 691 892 50 892 893 50 893 894 50 894 895 50 894 896 50 894 896 50 896 896 50 899 918 50 891 919 50 918 919 50 918 919 50 9119 044 50 044 074 50 074 078 $$143,637$ 079 127 $$348,628$ 130 160 $$0$ 160 160 $$0$ 160 161 $$61,830$ 161 166 $$40$ 166 170 $$0$ 170 172 $$13,628$ 172 200 $$63,0$ | | | | | | | - | | | |
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| 894 $$0$ $$0$ $$0$ 896 $$0$ $$0$ $$95$ 899 $$0$ $$0$ 899 918 $$0$ $$0$ 919 044 $$0$ 0 044 074 $$0$ 074 079 074 $$0$ 074 079 127 $$143,537$ 073 130 $$66,928$ 130 150 $$0$ 150 160 $$0$ 160 160 $$0$ 160 161 $$61,830$ 161 166 $$40$ 166 170 $$0$ 170 172 $$19,528$ 172 175 $$0$ 175 200 $$63,089$ 200 231 $$299,861$ 231 235 $$44,330$ 235 240 $$13,161$ 240 241 $$135,661$ 328 234 $$135,661$ | | | | | | | - | | | |
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| 044 $$0$ 004 074 $$0$ 074 079 $$143,537$ 079 127 $$349,073$ 127 130 $$96,928$ 130 150 $$0$ 150 160 $$0$ $$0$ 161 $$61,830$ 161 166 $$40$ 166 189 $$0$ 189 170 $$0$ 170 172 $$19,528$ 172 175 $$0$ 175 200 $$63,089$ 200 231 $$299,861$ 231 235 $$94,330$ 235 240 $$19,151$ 240 241 $$136,661$ 241 241 $$136,661$ 328 340 $$10,306$ 340 554 $$21,19$ 549 554 $$21,19,543$ 554 560 $$4,453$ 560 561 $$36,667$ 789 789 $$36,667$ 789 789 $$36,667$ 789 789 $$36,667$ 789 | 918 | | | | | | - | 918 | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | 919 | | | | | \$0 | | 919 | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | 044 | | | | | | | 044 | | |
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| 130 \$96,928 130 150 \$0 150 160 \$0 160 161 \$61,830 161 166 \$40 166 169 \$0 169 170 \$0 170 175 \$0 175 200 \$63,089 200 231 \$299,861 231 235 \$94,330 235 240 \$19,151 240 241 \$135,661 328 340 \$10,306 340 547 \$2,169 549 554 \$10,964 554 560 \$6,453 560 561 \$40,533 561 585 \$125,901 585 585 \$125,901 585 769 \$36,667 769 | | | | | | \$143,537 | | 079 | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | | | | | | | | | | |
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| 161 $$61,830$ 161 166 $$40$ 166 169 $$0$ 169 170 $$0$ 170 172 $$19,528$ 172 175 $$0$ 175 200 $$63,089$ 200 231 $$299,861$ 231 235 $$94,330$ 235 240 $$19,151$ 240 241 $$135,661$ 328 340 $$10,306$ 340 547 $$2,169$ 549 554 $$110,964$ 554 560 $$40,533$ 561 585 $$125,901$ 585 769 $$36,667$ 769 002 009 009 | | | | | | | - | | | |
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| 172 \$19,528 172 175 \$0 \$175 200 \$63,089 200 231 \$299,861 231 235 \$94,330 235 240 \$19,151 240 241 \$175,636 241 328 \$135,661 328 340 \$10,306 340 547 \$8,595 547 549 \$2,169 549 554 \$110,964 554 560 \$6,453 560 561 \$40,533 561 585 \$125,901 585 585 \$36,667 769 002 009 009 | | | | | | | L H | | | |
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| 235 \$94,330 235 240 \$19,151 240 241 \$175,636 241 328 \$135,661 328 340 \$10,306 340 547 \$8,595 547 549 \$2,169 549 554 \$110,964 554 560 \$6,453 560 561 \$40,533 561 585 \$125,901 585 769 \$36,667 769 002 009 009 | | | | | | | | | | |
| 240 \$19,151 240 241 \$175,636 241 328 \$135,661 328 340 \$10,306 340 547 \$8,595 547 549 \$2,169 549 554 \$110,964 554 560 \$6,453 560 561 \$40,533 561 585 \$125,901 585 769 \$36,667 769 002 009 009 | | | | | | | | | | |
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| 549 \$2,169 549 554 \$110,964 554 560 \$6,453 560 561 \$40,533 561 585 \$125,901 585 769 \$36,667 769 002 009 | 547 | | | | | | | | | |
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| 585 \$125,901 585 769 \$36,667 769 002 009 | | | | | | | | | | |
| 769 \$36,667 769 002 009 | | | | | | | | | | |
| 002 009 | | | | | | | | | | |
| e00 | 769 | | | | | \$36,667 | | | | |
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| (0) | (0) | (10) | (11) | (12) |
|----------------|-----------------|------------------|------------------|------------------|
| (8) roposed | (9) Proposed | (10) Proposed | (11) Proposed | (12) Proposed |
| nual FHP | Annual TPH or | Annual | Productivity | Annual |
| | | | , | Workhour Costs |
| | | | | \$0 |
| | | | | \$234,206 |
| | | | | \$87,926 |
| | | | | \$316,116 |
| | | | | \$705,725 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$239 |
| | | | | \$40 |
| | | | | \$25 |
| | | | | \$1,285 |
| | | | | \$257,405 |
| | | | | \$211,612 |
| | | | | \$23,833 |
| | | | | \$764 |
| | | | | \$660,289 |
| | | | | \$952,346 |
| | | | | \$296,704 |
| | | | | \$1,366,764 |
| | | | | \$655,287 |
| | | | | \$998,137 |
| | | | | \$221,298 |
| | | | | \$18,302 |
| | | | | \$4,243,765 |
| | | | | \$3,979,031 |
| | | | | \$111,870 |
| | | | | \$231,074 |
| | | | | \$0 |
| | | | | \$63,749 |
| | | | | \$0 |
| | | | | \$368 |
| | | | | \$1,473 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$248,372 |
| | | | | \$72,639 |
| | | | | \$0 |
| | | | | \$1,930 |
| | | | | \$465,613 |
| | | | | \$2,514,249 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| | | | | \$179 |
| | | | | \$61,734 |
| | | | | \$0 |
| | | | | \$309,669 |
| | | | | \$271,840 |
| | | | | \$746,926 |
| | | | | \$143,565 |
| | | | | \$1,187,441 |
| | | | | \$0 |
| | | | | \$2,083,173 |
| | | | | \$0 |
| | | | | \$210 |
| | | | | |

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

| Proposed Operation Proposed Annual FHP Volume Proposed Annual TFH or NATPH Volume Proposed Annual TFH or NATPH Volume Proposed Productivity (IPH or NATPH) (11) Proposed Productivity (IPH or NATPH) 020 035 \$1.502 043 \$1.502 \$1.502 0447 \$0 \$1.502 0467 \$1.502 \$1.502 047 \$1.502 \$1.502 0467 \$1.502 \$1.502 047 \$1.502 \$1.502 055 \$1.502 \$1.502 047 \$1.502 \$1.502 055 \$1.522 \$1.502 056 \$1.502 \$1.522 070 \$1.502 \$1.522 090 \$1.502 \$1.522 090 \$1.512 \$1.522 090 \$1.512 \$1.522 112 \$1.512 \$1.522 112 \$1.512 \$1.512 114 \$1.514 \$1.514 115 \$1.512 \$1.512 116 \$1.512 | (7) | (0) | (0) | (40) | (4.4) | (40) |
|---|--------|--------|--------------|-----------|----------------|-------------|
| Operation Numbers Annual Volume Annual NATPH Volume Productivity Workhours Annual (TPH or NATPH) Annual Workhour Costs 030 5 50 50 50 043 50 50 50 046 50 50 50 046 50 50 50 050 51,222 50 51,222 070 5302,446 51,823 51,222 070 51,322,528 51,824 51,84,455 111 51,564,455 51,222 51,222 090 51,324,455 51,224 51,224 112 51,564,455 51,222 51,222 113 51,224 51,224 51,224 114 51,564,455 51,224 51,224 114 51,564,455 51,224 51,224 114 51,224 51,224 51,224 114 51,764,224 51,244 51,244 1144 51,924,444 51,924,444 51,924,444 < | (7) | (8) | (9) | (10) | (11) | (12) |
| Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 030 \$1.502 \$1.002 \$30 \$30 043 \$972.682 \$30 \$30 046 \$300 \$30 \$30 047 \$302.446 \$300 \$30 055 \$1.292 \$30 \$30 070 \$302.446 \$322.446 \$322.446 073 \$557.932 \$51.834 \$363.6986 1112 \$15.60.486 \$14.435 \$13.4.435 1117 \$322.416 \$13.4.435 \$13.4.435 1114 \$15.50.486 \$13.4.435 \$13.4.435 1114 \$13.4.435 \$13.4.435 \$13.4.435 112 \$15.80.486 \$13.4.435 \$13.4.435 1134 \$13.4.435 \$13.4.435 \$13.4.435 1144 \$13.4.435 \$13.4.435 \$13.4.435 1134 \$15.80.486 \$13.817 \$13.817 135 \$15.80.486 \$13.817 | | | | | | |
| 020 \$1,502 035 \$972,682 046 \$30 047 \$30 050 \$30 055 \$1,292 070 \$302,446 073 \$579,325 090 \$16,834 095 \$1,429 090 \$16,834 095 \$14,143 096 \$2,928 112 \$1,560,466 114 \$134,435 117 \$12,928 128 \$1,981,471 134 \$1,562,622 135 \$10 134 \$2,981,44 135 \$30 141dup \$30 144 \$100,800 145 \$17,784 1460up \$0 147 \$133 158 \$133,768 178 \$100,800 189 \$233,7638 188 \$133,764 1980 \$2,379,832 212 | | | | | | |
| 035 90 043 3972,682 044 90 050 90 055 \$1,282 070 3302,446 073 55679,352 090 \$16,834 095 \$4,143 096 \$2,928 109 \$3836,986 114 \$11,560,486 114 \$134,435 117 \$2228 128 \$121,798 129 \$121,798 134 \$2,828 135 \$1,981,471 136 \$1,762,622 138 \$1,981,471 139 \$30 141dup \$30 143 \$228,144 1444 \$30 144 \$30 144 \$30 144 \$30 144 \$30 145 \$37,754 146 \$307,638 147 \$282,379,932 188 \$16 | | Volume | NATPH Volume | Workhours | (IPH or NATPH) | |
| 043 \$972.682 046 \$30 047 \$30 050 \$3122 070 \$302,446 073 \$579,325 090 \$314,22 095 \$4143 095 \$2232 109 \$3836,990 114 \$156,60,466 117 \$2232 128 \$121,798 129 \$114,40 134 \$134,433 135 \$117,762,622 136 \$1,762,622 138 \$1,762,622 138 \$1,762,622 139 \$30 141dup \$30 139 \$30 141dup \$30 143 \$228,144 144dup \$30 144 \$337,638 178 \$300,680 188 \$313,768 199 \$22,379,832 212 \$2,379,832 214 \$306,764 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | |
| 046 90 047 930 050 \$10 055 \$12,22 070 \$302,44 073 \$579,325 080 \$16,834 095 \$41,43 199 \$3302,44 112 \$1,66,84 113 \$134,435 114 \$134,435 112 \$1,60,466 114 \$134,435 117 \$22,928 128 \$12,1798 139 \$134,435 134 \$1,262,622 136 \$1,981,471 137 \$00 143 \$298,144 144dup \$00 143 \$298,144 144dup \$00 145 \$7,794 146dup \$00 147 \$133,766 188 \$133,766 199 \$2,2,379,832 212 \$2,379,832 2133 \$443,421 2 | | | | | | |
| 047 90 050 90 055 \$1,29 070 \$302,44 073 \$579,352 090 \$16,834 095 \$2,928 109 \$335,990 112 \$1,66,486 114 \$134,453 112 \$136,6486 114 \$132,622 138 \$12,738 129 \$1,818 134 \$12,62,622 136 \$1,981,471 137 \$13 138 \$1,981,471 137 \$10 138 \$10,981,471 137 \$10 138 \$10,891,471 144 \$228,144 1444 \$10,891,471 145 \$7,794 1460up \$0 147 \$133,768 188 \$133,768 188 \$133,768 188 \$133,768 199 \$2,379,932 <td< td=""><td>043</td><td></td><td></td><td></td><td></td><td>\$972,682</td></td<> | 043 | | | | | \$972,682 |
| 050 \$1,292 070 \$302,446 073 \$579,325 090 \$1,86,834 095 \$4,143 096 \$2,928 109 \$302,446 111 \$1,560,486 1114 \$134,435 1117 \$22,228 128 \$121,788 129 \$1,560,486 1114 \$134,435 112 \$1,60,486 1134 \$121,788 129 \$12,1788 136 \$1,782,622 136 \$1,981,471 137 \$30 139 \$30 141dup \$30 139 \$30 144 \$31,782 146dup \$30 147 \$193 146 \$337,668 188 \$133,766 186 \$133,766 186 \$133,766 186 \$134,6029 203 \$433,421 | 046 | | | | | \$0 |
| 050 \$0 055 \$1,292 070 \$302,446 073 \$579,325 090 \$31,693 056 \$2,292 090 \$3836,990 112 \$1,560,486 114 \$13,443 128 \$134,435 129 \$1,891,471 134 \$1,660,486 114 \$1,860,486 114 \$13,660,486 139 \$134,435 134 \$121,789 135 \$1,781 136 \$1,81,471 137 \$1,891,471 137 \$1,81,717 138 \$1,891,471 139 \$30 144dup \$0 144 \$288,144 144dup \$0 144 \$288,144 144dup \$0 144 \$288,144 144dup \$0 144 \$283,7638 178 \$100,630 | 047 | | | | | \$0 |
| 065 \$1222 070 \$302,46 073 \$573,325 090 \$41,43 096 \$2,928 109 \$2,828 112 \$1,660,486 114 \$134,435 117 \$228,144 128 \$121,798 129 \$121,798 134 \$1,752,622 136 \$1,891,471 137 \$10,900 138 \$10,900 141dup \$0 144 \$13,900 145 \$1,752,622 138 \$10,800,400 143 \$2,981,441 143 \$2,981,441 144 \$10,900 145 \$1,752,622 146 \$1,900 147 \$139 148 \$2,981,441 144dup \$200 147 \$133 148 \$100,690 148 \$100,690 148 \$133,766 <tr< td=""><td>050</td><td></td><td></td><td></td><td></td><td></td></tr<> | 050 | | | | | |
| 070 \$302,46 073 \$573,32 095 \$16,834 095 \$2,928 109 \$836,930 112 \$1,560,486 114 \$134,435 117 \$232 128 \$1,181 134 \$1,181 134 \$1,762,622 136 \$1,81,711 137 \$0 138 \$1,981,471 139 \$0 141dup \$0 144 \$228,144 144dup \$0 144 \$21,789 188 \$100,690 188 \$100,690 188 \$100,690 188 \$113,766 199 \$2,277,932 212 \$2,376,743 199 \$2,2,79,932 214 \$143,421 \$193 \$2,379,932 212 \$2,376,743 199 \$2,2,779,932 214 \$143,421 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td></tr<> | | | | | | |
| 073 \$579,325 080 \$16,834 095 \$4,143 096 \$2,928 103 \$1,660,486 114 \$11,60,486 114 \$134,435 117 \$228 128 \$121,788 134 \$1,762,622 136 \$1,881,471 137 \$30 138 \$1,762,622 136 \$1,762,622 136 \$1,762,622 137 \$30 138 \$1,762,622 144 \$1,881,471 137 \$30 138 \$1,881,471 137 \$30 144 \$13,981,471 137 \$13,981,471 143 \$14,640 1444 \$144 \$145 \$1,7,794 1444 \$13,3766 188 \$133,766 188 \$133,766 199 \$2,376,733 212 \$2,376,733 | | | | | | |
| 090 \$16,84 095 \$2,928 109 \$336,990 112 \$1,60,48 114 \$134,435 117 \$232 128 \$114,43 134 \$114,81 135 \$12,178 136 \$1,891 137 \$0 138 \$228,144 144dup \$0 144 \$13,760,485 144 \$1,891,471 137 \$0 138 \$1,891,471 144 \$1,981,471 144 \$1,981,471 144 \$1,981,471 144 \$1,981,471 144 \$1,981,471 144 \$1,981,471 144 \$1,981,471 144dup \$0 147 \$198,371,33 146 \$10,6090 147 \$146,029 148 \$146,029 233 \$2,379,932 212 \$2,2379,932 | | | | | | |
| 095 \$4,143 096 \$2,928 109 \$\$3836,990 112 \$\$1,560,486 114 \$\$13,4435 117 \$\$232 128 \$\$121,798 129 \$\$1,891 134 \$\$1,762,622 136 \$\$1,981,471 137 \$\$0 139 \$\$0 141dup \$\$0 143 \$\$298,144 1444up \$\$0 1445 \$\$1,981 1444up \$\$0 1445 \$\$1,981 145 \$\$1,981 146 \$\$1,981 148 \$\$193 188 \$\$100,690 188 \$\$100,690 199 \$\$2,379,932 212 \$\$2,379,932 233 \$\$443,421 \$\$10 \$\$10,600 199 \$\$2,376,743 \$\$193 \$\$10 \$263 \$\$11,122 272 \$\$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | |
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| 109 \$836,990 112 \$1,560,486 114 \$134,435 117 \$232 128 \$121,798 129 \$11,891 134 \$1,762,622 136 \$1,891,411 137 \$0 138 \$0 141dup \$0 143 \$298,144 144dup \$0 145 \$7,794 146dup \$0 147 \$193 168 \$333,768 178 \$100,690 188 \$163 199 \$2,379,932 212 \$2,279,932 214 \$146,029 233 \$443,421 \$199 \$2,376,743 214 \$146,029 233 \$443,421 \$192 \$2,376,743 \$192 \$11,122 272 \$0 265 \$11,122 276 \$0 281 | | | | | | |
| 112 \$1,560,486 114 \$34,435 117 \$222 128 \$121,738 129 \$1,177 134 \$1,17,762,622 136 \$1,981,471 137 \$0 139 \$0 141dup \$0 143 \$298,144 1444up \$0 145 \$1,981,471 147 \$139 146dup \$0 147 \$193 166 \$133,763 178 \$100,690 186 \$133,766 188 \$133,763 199 \$2,376,743 \$186 \$133,766 198 \$133,766 198 \$133,766 198 \$146,029 233 \$144,023 261 \$191,286 262 \$0 263 \$146,029 264 \$0 265 \$111,122 276 \$0 281 \$305,073 282 | 096 | | | | | |
| 112 \$1,560,486 114 \$34,435 117 \$222 128 \$121,738 129 \$1,177 134 \$1,17,762,622 136 \$1,981,471 137 \$0 139 \$0 141dup \$0 143 \$298,144 1444up \$0 145 \$1,981,471 147 \$139 146dup \$0 147 \$193 166 \$133,763 178 \$100,690 186 \$133,766 188 \$133,763 199 \$2,376,743 \$186 \$133,766 198 \$133,766 198 \$133,766 198 \$146,029 233 \$144,021 \$19,7932 \$197,932 212 \$2,376,743 \$191,226 \$10 263 \$146,029 264 \$0 265 \$11,122 276 \$0 < | 109 | | | | | \$836,990 |
| 114 \$134,435 117 \$232 128 \$121,738 134 \$1,762,622 136 \$1,881 137 \$10 139 \$0 141 \$228,114 143 \$228,114 144 \$1,981,471 139 \$0 141 \$1,981,471 139 \$0 141 \$1,981,471 139 \$0 141 \$1,981,471 139 \$0 141 \$1,981,471 \$193 \$0 144 \$10,000 144 \$10,000 145 \$1,794 146dup \$0 \$168 \$103,768 198 \$10,000 199 \$22,379,322 212 \$2,379,322 212 \$2,379,322 212 \$2,379,322 212 \$2,379,323 214 \$146,029 261 \$141,122 262 \$0 262 </td <td>112</td> <td></td> <td></td> <td></td> <td></td> <td></td> | 112 | | | | | |
| 117 $\$232$ 128 $\$12,798$ 129 $\$1,762,622$ 136 $\$1,762,622$ 136 $\$1,762,622$ 137 $\$0$ 139 $\$0$ 141 $\$0$ 143 $\$288,144$ 144dup $\$0$ 145 $\$7,794$ 146dup $\$0$ 147 $\$193$ 168 $\$337,668$ 178 $\$100,690$ 186 $\$133,766$ 188 $\$100,690$ 186 $\$133,766$ 188 $\$144,021$ 202 $\$2,379,932$ 212 $\$2,376,743$ 214 $\$146,029$ 233 $\$443,421$ 261 $\$191,286$ 265 $\$11,122$ 273 $\$197$ 276 $\$0$ 281 $\$635,573$ 283 $\$364,7984$ 291 $\$0$ 381 $\$30,7984$ 291 $\$0$ 292 $\$0$ 381 $\$30,7984$ 293 $\$0$ 381 $\$30,7984$ 291 $\$0$ 293 $\$0$ 381 $\$30,7984$ 291 $\$0$ 293 $\$0$ 381 $\$30,7984$ 291 $\$0$ 293 $\$0$ 393 $\$0$ 393 $\$0$ 394 $\$0$ 393 $\$0$ 394 $\$0$ 394 $\$0$ 394 $\$0$ 395 $$00$ 391 $$00$ 393 $$00$ 394 $$00$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | |
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| 129 \$1,891 134 \$1,762,622 136 \$1,981,471 137 \$0 139 \$0 141 \$1,981,471 139 \$0 141 \$298,144 144dup \$10,590 145 \$1,7,794 146dup \$0 147 \$193 168 \$337,638 178 \$100,690 188 \$163 199 \$2,376,743 212 \$2,376,373 212 \$2,376,743 214 \$100,690 198 \$100,690 188 \$163 198dup \$0 199 \$2,376,743 214 \$146,029 233 \$443,421 261 \$191,286 262 \$10 263 \$11,122 272 \$10 281 \$365,373 283 \$369,784 291 \$0 292 \$0 293 | | | | | | |
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| 143 \$298,144 144dup \$0 145 \$7,794 146dup \$10 147 \$133 168 \$337,638 178 \$100,690 186 \$133,766 188 \$110,690 198 \$163 198dup \$100 199 \$2,379,932 212 \$2,376,743 214 \$146,029 233 \$443,421 \$191,226 \$10 262 \$10 263 \$197,286 265 \$11,122 272 \$0 283 \$197 276 \$0 281 \$369,784 291 \$10 \$292 \$10 293 \$10 381 \$10 433 \$301,791 | | | | | | |
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| 145 \$7,794 146dup \$0 147 \$193 168 \$337,638 178 \$100,690 186 \$100,690 186 \$133,766 188 \$100,690 199 \$133,766 198dup \$10 199 \$2,376,743 212 \$2,376,743 214 \$146,029 233 \$1445,029 233 \$1445,029 233 \$1443,421 261 \$191,286 262 \$0 263 \$79,884 264 \$0 265 \$11,122 272 \$0 273 \$11,122 276 \$0 283 \$369,784 291 \$0 292 \$0 293 \$0 381 \$301,791 432 \$0 | 143 | | | | | \$298,144 |
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| 178 \$100,690 186 \$133,766 188 \$163 198dup \$0 199 \$2,379,932 212 \$2,376,743 214 \$146,029 233 \$443,421 261 \$191,286 262 \$0 263 \$79,884 264 \$0 272 \$10 273 \$11,122 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 293 \$0 431 \$301,791 | | | | | | |
| 186 \$133,766 188 \$163 199 \$0 199 \$2,379,932 212 \$2,376,743 214 \$2,376,743 214 \$146,029 233 \$443,421 261 \$191,286 262 \$0 263 \$191,286 264 \$191,286 265 \$191,286 266 \$191,286 272 \$0 273 \$197 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 293 \$0 381 \$0 431 \$301,791 | | | | | | |
| 188 \$163 198dup \$0 199 \$2,379,932 212 \$2,376,743 214 \$146,029 233 \$443,421 261 \$191,286 262 \$0 263 \$79,884 264 \$0 272 \$0 273 \$11,122 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 381 \$0 433 \$71,167 | | | | | | |
| 198dup \$0 199 \$2,379,932 212 \$2,376,743 214 \$146,029 233 \$443,421 261 \$191,286 262 \$0 263 \$79,884 264 \$0 272 \$0 273 \$11,122 272 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 381 \$0 433 \$71,167 | | | | | | |
| 199 \$2,379,932 212 \$2,376,743 214 \$146,029 233 \$443,421 261 \$191,286 262 \$0 263 \$79,884 264 \$191,286 265 \$11,122 272 \$0 273 \$197 276 \$0 281 \$635,373 283 \$369,784 291 \$0 381 \$0 433 \$71,167 | | | | | | |
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| 214 \$146,029 233 \$443,421 261 \$191,286 262 \$0 263 \$79,884 264 \$101,122 272 \$0 273 \$11,122 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 381 \$0 431 \$301,791 | 199 | | | | | |
| 214 \$146,029 233 \$443,421 261 \$191,286 262 \$0 263 \$79,884 264 \$101,122 272 \$0 273 \$11,122 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 381 \$0 431 \$301,791 | 212 | | | | | \$2,376,743 |
| 233 \$443,421 261 \$191,286 262 \$0 263 \$79,884 264 \$0 265 \$11,122 272 \$0 273 \$197 276 \$197 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 381 \$0 431 \$301,791 | 214 | | | | | |
| 261 \$191,286 262 \$0 263 \$79,884 264 \$0 265 \$11,122 272 \$0 273 \$197 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 381 \$0 431 \$301,791 433 \$71,167 | | | | | | |
| 262 \$0 263 \$79,884 264 \$0 265 \$11,122 272 \$0 273 \$197 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 293 \$0 431 \$301,791 432 \$0 433 \$71,167 | | | | | | |
| 263 \$79,884 264 \$0 265 \$11,122 272 \$0 273 \$197 276 \$0 281 \$635,373 283 \$6635,373 283 \$369,784 291 \$0 292 \$0 293 \$0 381 \$0 431 \$301,791 433 \$71,167 | | | | | | |
| 264 \$0 265 \$11,122 272 \$0 273 \$197 276 \$0 281 \$635,373 283 \$635,373 283 \$369,784 291 \$0 292 \$0 293 \$0 381 \$0 431 \$301,791 432 \$0 433 \$71,167 | | | | | | |
| 265 \$11,122 272 \$0 273 \$197 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 381 \$0 431 \$301,791 433 \$71,167 | | | | | | |
| 272 \$0 273 \$197 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 293 \$0 381 \$0 431 \$1,791 433 \$71,167 | | | | | | |
| 273 \$197 276 \$0 281 \$635,373 283 \$369,784 291 \$0 292 \$0 293 \$0 381 \$0 431 \$301,791 433 \$71,167 | | | | | | |
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| 433 \$71,167 | | | | | | |
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| 441 \$200,015 | | | | | | |
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| Annual TPH Volume Annual TPH Volume Productivity Workhours Annual Workhour Costs Numbers 0 No Calc No Calc Image: Construction of the construction of | (1) | (2) | (3) | (4) | (5) | (6) |
|--|---------|--------|--------------|-----|--------------|----------------|
| NumbersVolumeNATPH VolumeWorkhour CostsImage: Section of the sect | | | | | Proposed | Proposed |
| 0 No Calc 0 | | | | | Productivity | |
| Image: Constraint of the second sec | Numbers | Volume | NATPH Volume | | | Workhour Costs |
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| Image: Constraint of the second sec | | | | | | |
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| Image: Constraint of the second sec | | | | 0 | No Calc | |
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| Image: matrix of the second | | | | | | |
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| (7) | (8) | (9) | (10) | (11) | (12) |
|-----------|------------|---------------|-----------|----------------|----------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 443 | | | | | \$77 |
| 461 | | | | | \$0 |
| 463 | | | | | \$0 |
| 464 | | | | | \$0 |
| 482 | | | | | \$0 |
| 483 | | | | | \$235,401 |
| 484 | | | | | \$500 |
| 491 | | | | | \$0 |
| 493 | | | | | \$0 |
| 495 | | | | | \$0 |
| 501 | | | | | \$0 |
| 562 | | | | | \$621 |
| 564 | | | | | \$35,649 |
| 565 | | | | | \$114,851 |
| 776 | | | | | \$62,439 |
| 793 | | | | | \$112 |
| 798 | | | | | \$567,146 |
| 811 | | | | | \$0 |
| 813 | | | | | \$0 |
| 897 | | | | | \$30,202 |
| 898 | | | | | \$32,011 |
| 930 | | | | | \$553,614 |
| 961 | | | | | \$55,109 |
| 962 | | | | | \$119,584 |
| 963 | | | | | \$18,911 |
| 964 | | | | | \$76,923 |
| | | | 0 | No Calc | |
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| (1) Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) Proposed Annual Workhours | (5) Proposed Productivity (TPH or NATPH) | (6) Proposed Annual Workhour Costs |
|---|---|--|--|---|---|
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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| | | | 0 | No Calc | |
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| (7) Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) Proposed Annual Workhour Costs |
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| (1) Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) Proposed Annual Workhours | (5) Proposed Productivity (TPH or NATPH) | (6) Proposed Annual Workhour Costs |
|---|---|--|--|---|---|
| | | | 0 | No Calc | |
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| Moved to Gain | 253,330 | 2,680,173 | 8,759 | 306 | \$350,375 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 253,330 | 2,680,173 | 8,759 | 306 | \$350,375 |
| Non Impacted | 12,165,540 | 12,450,086 | 45,820 | 272 | \$1,800,251 |
| All | 12,418,870 | 15,130,259 | 54,579 | 277 | \$2,150,626 |

| Proposed Annual FHP Volume | Proposed Annual TPH or NATPH Volume | Proposed Annual Workhours 0 0 0 0 0 0 | Proposed Productivity (TPH or NATPH) No Calc No Calc No Calc | Proposed Annual Workhour Costs |
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| 22,075,027 | , , | | 136 | \$6,432,69 |
| 203,376,460 | 369,996,473 | 506,418 | 731 | \$20,352,74 |
| | 1,804,853,813 22,075,027 | 0 0 1,804,853,813 5,299,420,351 22,075,027 22,470,494 203,376,460 369,996,473 | | Image: marked state in the state i |

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| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |

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

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

| | (14) New Flow Adjustments at Gaining Facility | | | | | | | | |
|--------|---|-----------|-----------|--------------|--------------|--|--|--|--|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cos | | | | |
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| Totals | 0 | 0 | 0 | No Calc | \$(| | | | |

| | Impact to Gain | 1,805,107,143 | 5,302,100,524 | 1,066,191 | 4,973 | \$41,394,906 |
|--------|----------------|---------------|---------------|-----------|---------|---------------|
| S | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| tal | Total Impact | 1,805,107,143 | 5,302,100,524 | 1,066,191 | 4,973 | \$41,394,906 |
| .0 | Non-impacted | 34,240,567 | 34,920,580 | 210,913 | 166 | \$8,232,942 |
| b T | Gain Only | 203,376,460 | 369,996,473 | 506,418 | 731 | \$20,352,744 |
| a t | Tot Before Adj | 2,042,724,170 | 5,707,017,577 | 1,783,522 | 3,200 | \$69,980,592 |
| Com | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
| 0 | Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
| | All | 2,042,724,170 | 5,707,017,577 | 1,783,522 | 3,200 | \$69,980,592 |
| | | | | | | |
| | Comb Current | 2,042,724,170 | 5,707,017,577 | 1,824,650 | 3,128 | \$71,967,544 |
| Cost | Proposed | 2,042,724,170 | 5,707,017,577 | 1,783,522 | 3,200 | \$69,980,592 |
| Impact | Change | 0 | 0 | (41,128) | | (\$1,986,952) |
| | Change % | 0.0% | 0.0% | -2.3% | | -2.8% |

rev 04/02/2009

Combined Current Annual Workhour Cost : \$71,967,544 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$69,980,592 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$266,034 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,986,952 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

| | | | | | | | | 0 | ther Worl | khour Mov | e Ana | lysis | | | | | | |
|--|----------------|--------------------------------|-----------------------------|--------------------------------------|-----|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|-------------|---|--------------------|-----------------------------------|--------------------|---|------------------------------|---|
| Losin | g Facility: | Erie P&DF | : | | | Gainin | g Facility: | Pittsburgh | P&DC | Last Saved: | February 3, | | ate Range of Data: | | <u>07/01/10</u> to | 06/30/11 | | |
| | | | Cu | rrent Other | Cra | aft Woi | rkhour | s | | | | | Pro | posed C | ther Craft | Workh | ours | |
| | | Losing | Facility | | | | | Gainin | g Facility | | | | Losing Facilit | ty . | | | Gaining Fa | cility |
| Current MODS Operation Number | 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 | | oposed Annual rkhour Cost (\$) | | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 541 581 | 0.0% | 100.0% | | \$31 \$0 | 1 | 541 581 | | | | \$0 \$962,336 | | 541 581 | _ | \$0 \$0 | | 541 581 | | \$0 \$962,336 |
| 616 680 | 0.0% | 100.0% 100.0% | | \$1,016 \$73,620 | 1 | 616 680 | | | | \$65,855 \$13 | | 616 680 | | \$0 \$0 | | 616 680 | | \$65,855 \$13 |
| 745 | 0.0% | 100.0% | | \$51,752 | i | 745 | | | | \$1,148,799 | | 745 | | \$0 | | 745 | | \$1,148,799 |
| 747 750 | 0.0% | 42.7% 100.0% | | \$744,466 \$1,185,472 | 1 | 747 750 | | | | \$3,771,374 \$7,287,157 | | 747 750 | | \$426,472 \$0 | | 747 750 | | \$3,771,374 \$7,287,157 |
| 753 761 | 0.0% | 27.2% | | \$379,173 \$50 | 1 | 753 761 | | | | \$2,546,936 \$183 | | 753 761 | | \$276,070 \$0 | | 753 761 | | \$2,546,936 \$183 |
| 065 | 0.070 | 100.07 | | \$733 | | 065 | | | | \$0 | | 065 | | \$733 | | 065 | | \$0 |
| 228 353 | | | | \$5,609 \$68 | | 228 353 | | | | \$0 \$0 | | 228 353 | | \$5,609 \$68 | | 228 353 | | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,533 |
| 354 355 | | | | \$7,344 \$110,571 | | 354 355 | | | | \$0 \$0 | | 354 355 | | \$7,344 \$110,571 | | 354 355 | | \$0 \$0 |
| 470 | | | | \$3 005 | | 470 | | | | \$0 | | 470 | | \$3 005 | | 470 | | \$0 |
| 515 539 | | | | \$694 \$2,899 | | 515 539 | | | | \$1,533 \$0 | | 515 539 | | \$694 \$2,899 | | 515 539 | | \$1,533 \$0 |
| 544 550 | | | | \$79 493 \$72,798 | | 544 550 | | | | \$0 \$0 | | 544 550 | | \$79 493 \$72,798 | | 544 550 | | \$0 \$0 \$0 |
| 558 | | | | \$187,490 | | 558 | | | | \$0 | | 558 | | \$187,490 | | 558 | | \$0 |
| 568 579 | | | | \$234 304 \$427 | | 568 579 | | | | \$0 \$0 | | 568 579 | | \$234 304 \$427 | | 568 579 | | \$0 \$0 |
| 591 608 | | | | \$134,172 \$5 296 | | 591 608 | | | | \$0 \$0 | | 591 608 | | \$134,172 \$5 296 | | 591 608 | | \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 610 | | | | \$348 | | 610 | | | | \$0 | | 610 | | \$348 | | 610 | | \$0 |
| 613 621 | | | | \$20,564 \$6 952 | | 613 621 | | | | \$0 \$0 | | 613 621 | _ | \$20,564 \$6 952 | | 613 621 | | \$0 \$0 |
| 622 631 | | | | \$129 \$61 | | 622 631 | | | | \$0 \$0 | | 622 631 | | \$129 \$61 | | 622 631 | | \$0 \$0 \$0 \$0 \$0 \$0 |
| 633 | | | | \$0 | | 633 | | | | \$0 | | 633 | | \$0 | | 633 | | \$0 |
| 651 653 | | | | \$22 \$43,013 | | 651 653 | | | | \$0 \$65 | | 651 653 | - | \$22 \$43,013 | | 651 653 | | \$0 \$65 |
| 660 665 | | | | \$95 276 \$181,911 | | 660 665 | | | | \$0 \$0 | | 660 665 | | \$95 276 \$181,911 | | 660 665 | | \$0 |
| 668 | | | | \$163,809 | | 668 | | | | \$0 | | 668 | | \$163,809 | | 668 | | \$0 |
| 709 721 | | | | \$135 \$603 | | 709 721 | | | | \$0 \$0 | | 709 721 | | \$135 \$603 | | 709 721 | | \$0 \$0 |
| 722 727 | | | | \$3,797 \$4,366,630 | | 722 727 | | | | \$0 \$0 | | 722 727 | | \$3,797 \$4,366,630 | | 722 727 | | \$0 \$0 |
| 728 | | | | \$1 991 359 | | 728 | | | | \$0 | | 728 | | \$1 991 359 | | 728 | | \$0 |
| 731 733 | | | | \$196,808 \$10,964 | | 731 733 | | | | \$0 \$0 | | 731 733 | | \$196,808 \$10,964 | | 731 733 | | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ |
| 734 742 | | | | \$171 \$111,424 | | 734 742 | | | | \$0 \$0 | | 734 742 | | \$171 \$111,424 | | 734 742 | | \$0 \$0 |
| 743 | | | | \$1,525 | | 743 | | | | \$0 | | 743 | | \$1,525 | | 743 | | \$0 |
| 796 797 | | | | \$1 791 \$12,648 | | 796 797 | | | | \$0 \$0 | | 796 797 | _ | \$1 791 \$12,648 | | 796 797 | | \$0 \$0 |
| | | | | | | 571 582 | | | | \$47,336 \$147,186 | | | | | | 571 582 | | \$47,336 \$147,186 |
| | | | | | | 614 | | | | \$6,844 | | | | | | 614 | | \$6,844 |
| | | | | | | 617 624 | | | | \$17,562 \$31,093 | | | | | | 617 624 | | \$17,562 \$31,093 |
| | | | | | | 634 661 | | | | \$123 \$19,217 | | | | | | 634 661 | | \$123 \$19,217 |
| | | | | | | 666 | | | | \$8 | | | | | | 666 | | \$8 |
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| | | educing | 54,609 | \$2,435,581 |
| Totals | | reasing | 0 | \$0 |
| Totals | Ops-S | taying | 199,778 254,387 | \$8,054,835 \$10,490,416 |
| | All Ope | erations | 254,387 | \$10,490,416 |

| | | educing | 0 | \$0 |
|--------|----------------|----------|--------------------|--------------|
| Totals | Ops-Increasing | | 339 874 | \$15 782 654 |
| Totals | | Staying | 196,353 536,227 | \$7,885,460 |
| | All Ope | erations | 536,227 | \$23,668,114 |

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| Ops-Red Ops-Inc | 17,442 | \$702,542 |
| Ops-Inc | 0 | \$0 |
| Ops-Stay AllOps | 199,778 | \$8,054,835 |
| AllOps | 199,778 217,220 | \$8,054,835 \$8,757,378 |
| | | |

| Ops-Red | 0 | \$0 |
|----------|--------------------|-----------------------------|
| Ops-Inc | 339 874 | \$15 782 654 |
| Ops-Stay | 196,353 536,227 | \$7,885,460 \$23,668,114 |
| AllOps | 536,227 | \$23,668,114 |
| | | |

| | | | Gainin | g Facility | |
|--|--|-----------------------------------|--------------------------------|-----------------------------|---|
| al (\$) | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 82 71 33 76 67 84 31 54 48 74 | 700 758 927 928 951 228 671 705 706 708 | | | | \$1,704,956 \$179,887 \$415,211 \$91,133 \$1,608,419 \$0 \$153,606 \$0 \$0 \$0 \$0 \$0 |
| | 620 679 698 699 701 702 759 922 933 | | | | \$766 \$97,320 \$1,492,971 \$895,404 \$113,809 \$281,975 \$666,806 \$124,317 \$27,680 |
| | 952 | | | | \$282,948 |
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Proposed All Superviso

| Losing Facility | | | | | | |
|-----------------|-----------------|-------------------|--|--|--|--|
| Proposed | | | | | | |
| MODS | Proposed Annual | Proposed Annual | | | | |
| Operation | Workhours | Workhour Cost (\$ | | | | |
| Number | | | | | | |
| 700 | | \$0 | | | | |
| 758 | | \$0 | | | | |
| 927 | | \$0 | | | | |
| 928 951 | | \$0 \$0 | | | | |
| 951 228 | | \$284 | | | | |
| 671 | | \$153,331 | | | | |
| 705 | | \$336,354 | | | | |
| 705 | | \$198 648 | | | | |
| 708 | | \$52,774 | | | | |
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| | Gaining Facility | | | | | | | |
| | Proposed MODS Operation | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | | |
| | Number 700 758 927 | | \$1,872,966 \$269,991 | | | | | |
| | 928 951 228 | | \$415,211 \$255,546 \$1,608,419 \$0 | | | | | |
| | 671 705 706 | | \$153,606 \$0 \$0 | | | | | |
| | 708 620 679 | | \$0 \$766 \$97,320 | | | | | |
| | 698 699 701 702 | | \$1,492,971 \$895,404 \$113,809 \$281,975 | | | | | |
| | 759 922 933 | | \$666,806 \$124,317 \$27,680 | | | | | |
| | 952 | | \$282,948 | | | | | |
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|----------|---------|----------|--------|-------------|
| Totals - | | reasing | 0 | \$0 |
| Totals | | Staying | 14,506 | \$741,390 |
| | All Ope | erations | 35 205 | \$1 838 919 |

Losing Facility

Percent (%) (%) Moved Reduction

to Gaining Due to EoS

100.0% 100.0%

Current MODS

Operation

Number 781 783

782 784 785

Totals

| Ops-Reducing Ops-Reducing State Ops-Increasing 78,824 \$3,999,607 Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 All Operations 160,826 \$8,137,209 | | | | | |
|---|--------|---------|----------|---------|-------------|
| Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Totals Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Totals Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Totals Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Totals Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Totals Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Totals Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Totals Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Totals Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Totals Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 | | | | | |
| Ops-Increasing 78,824 \$3,999,607 Ops-Staying 82,001 \$4,137,602 All Operations 160 826 \$8 137 209 | | | | 0 | |
| Ops-Staying 82,001 \$4,137,602 All Operations 160 826 \$8 137 209 | Totale | | | 78,824 | \$3,999,607 |
| All Operations 160 826 \$8 137 209 | TUIdis | | | 82,001 | \$4,137,602 |
| | | All Ope | erations | 160 826 | \$8 137 209 |

Gaining Facility

Current Annual

Workhours

0

8,933

114 9 047

| Ops-Red | 0 | \$0 |
|----------|--------|-----------|
| Ops-Inc | 0 | \$0 |
| Ops-Stay | | \$741,390 |
| AllOps | 14 506 | \$741 390 |

| Ops-Red | 0 | \$0 |
|--|------------------|----------------------------|
| Ops-Inc | 87,521 82,001 | \$4,422,133 \$4,137,602 |
| Ops-Red Ops-Inc Ops-Stay AllOps | 82,001 | \$4,137,602 |
| AllOps | 169 523 | \$8 559 736 |

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

Losing Facility

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 781 | | \$0 |
| 783 | | \$0 |
| 782 | | \$18,631 |
| 784 | | \$4 634 |
| 785 | | \$1,280 |
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| | | |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 915 | \$24,545 |
| AllOps | 915 | \$24 545 |

| Gaining Facility |
|------------------|
|------------------|

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 781 | | \$126 787 |
| 783 | | \$198,564 |
| 782 | | \$0 |
| 784 | | \$0 |
| 785 | | \$0 |
| 780 | | \$1,996 |
| 789 | | \$2,918 |
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| Ops-Red | 0 | \$0 |
| Ops-Inc | 10,714 | \$325,351 |
| Ops-Stay | 114 | \$4,913 |
| AllOps | 10 827 | \$330 264 |

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

\$0

\$269,976

\$4,913 \$274 889

Current Annual

Workhour Cost (\$)

| Losing Facility | | | Gaining Facility | | | Losing Facility | | | Gaining Facility | | cility | | | | |
|--------------------------------|-----|--------------------------------|-----------------------------|---|--------------------------------|---------------------------------|-------------------------------|---|------------------------------------|------------------------------|---------------------------------------|--|--------------------------------|------------------------------|---------------------------------------|
| | Tra | ansport | tation - PVS | ; | | Trans | oortation - PV | 8 | | Transportation | - PVS | | Transportation - PVS | | - PVS |
| | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LC | C Current Annual Workhours | Current Annual Workhour Cost (\$) | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| | | 31 | 0 | \$0 | - | 3 | | \$464,105 | 31 | 0 | \$0 | | 31 | | \$464,105 |
| | | 32 | 1 | \$50 | | - 32 | | \$183 | 32 | 0 | \$0 | | 32 | | \$183 |
| | | 33 | 0 | \$0 | | 33 | | \$0 | 33 | 0 | \$0 | | 33 | | \$0 |
| | | 34 | 0 | \$0 | | 34 | | \$6,846,781 | 34 | 0 | \$0 | | 34 | | \$6,846,781 |
| | | 93 | 0 | \$0 | | 93 | | \$2 918 | 93 | 0 | \$0 | | 93 | | \$2 918 |
| | [| Totals | 1 | \$50 | | Т | otals 183,108 | \$7,313,986 | Totals | 0 | \$0 | | Totals | 183,108 | \$7,313,986 |
| Subset for Trans-PVS Tab | | 379, 764 (31) 765, 766 (34) | 0 | \$0 \$0 | Subset for Trans-PVS Tab | Ops 617, 679, 76 Ops 765, 76 | | \$415 288 \$6,809,587 | 679, 764 (31) 765, 766 (34) | | \$0 \$0 | | 679, 764 (31) 765, 766 (34) | | \$415 288 \$6,809,587 |

| \$107 419 | 781 | \$0 |
|-----------|-----|----------|
| \$162,557 | 783 | \$0 |
| \$0 | 782 | \$18,631 |
| \$0 | 784 | \$4 634 |
| \$0 | 785 | \$1,280 |
| \$1,996 | | |
| \$2,918 | | |

| Percent %) Moved Gaining | | Current Annual Workhours | Current Annual Workhour Cost (\$) | | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Curre Wo |
|--------------------------------|----------|-----------------------------|--------------------------------------|---|--|-----------------------------------|--------------------------------|-------------|
| 100.0% | | | \$23 017 | 1 | 781 | | | |
| 100.0% | | | \$32,840 | 1 | 783 | | | |
| | | | \$18,631 | | 782 | | | |
| | | | \$4 634 | | 784 | | | |
| | | | \$1,280 | | 785 | | | |
| | | | | | 780 | | | |
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| Ops-R | educing | 1 780 | \$55 857 | | | Ops-R | educing | |
| Ops-Increasing | | 0 | \$0 | | Totals | Ops-Increasing | | |
| | Staying | 915 | \$24,545 | | Totals | Ops-S | Staying | |
| All Ope | erations | 2 695 | \$80 402 | | | All Ope | erations | |
| | | | | | | | | |

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

| Maintenance | Maintenance | Maintenance | Maintenance | | |
|---|--|---|---|--|--|
| LDC Current Annual Workhours (\$) | LDC Current Annual Workhours (\$) | LDC Proposed Annual Workhours Workhour Cost (\$) | LDC Proposed Annual Workhours Workhour Cost (\$) | | |
| 36 \$1 185 472 37 \$379,173 38 \$744,466 39 \$126 388 93 \$32,840 Totals 55,519 \$2,468,339 | 36 \$7 287 157 37 \$2,540,936 38 \$4,009,981 39 \$1 245 883 93 \$162,557 Totals 333,384 \$15,252,515 | 36 \$0 37 \$276,070 38 \$426,472 39 \$0 93 \$0 Totals 17,442 \$702,542 | 36 \$7 287 157 37 \$2,546,936 38 \$4,009,981 39 \$1245 883 93 \$198,564 Totals 334,296 \$15,288,522 | | |
| Supervisor Summary | Supervisor Summary | Supervisory | Supervisory | | |
| LDC Current Annual Workhours (\$) | LDC Current Annual Workhours (\$) | LDC Proposed Annual Workhours Workhour Cost (\$) | LDC Proposed Annual Workhours Workhour Cost (\$) | | |
| 01 \$0 10 \$703,990 20 \$389,128 30 \$95,071 35 \$298,467 40 \$198,931 50 \$0 60 \$0 70 \$0 80 \$153,331 81 \$0 88 \$0 Totals 35,205 \$1,838,919 | 01 \$124,317 10 \$4,996,225 20 \$0 30 \$944,014 35 \$1,919,047 40 \$0 50 \$0 60 \$0 70 \$0 80 \$153,606 81 \$0 88 \$0 Totals 160,826 \$8,137,209 | 01 \$0 10 \$0 20 \$389,128 30 \$0 35 \$0 40 \$198,931 50 \$0 60 \$0 70 \$0 80 \$153,331 81 \$0 88 \$0 Totals 14,506 \$741,390 | 01 \$124,317 10 \$5,328,647 20 \$0 30 \$1,034,118 35 \$1,919,047 40 \$0 50 \$0 60 \$0 70 \$0 80 \$153,606 81 \$0 88 \$0 Totals 169,523 | | |
| | Summary by Sub- | Proposed + Special Adjustments | | | |
| Current - Combined Annual Workhours Annual Dollars 'Other Craft' Ops (note 1) 225,880 \$9,408,198 Transportation Ops (note 2) 180,862 \$7,224,875 Maintenance Ops (note 3) 388,903 \$17,720,854 Supervisory Ops 196,031 \$9,976,128 Supv/Craft Joint Ops (note 4) 6,711 \$159,894 Total 998,387 \$44,489,949 | Operative Annual Combined - Annual Workhours Annual Dollars 0 \$0 0 \$0 20,565 \$907,430 0 \$0 20,565 \$907,430 | Annual Workhours Annual Dollars 225,878 \$9,408,116 180,862 \$7,224,875 372,303 \$16,898,495 184,028 \$9,301,126 6,711 \$156,246 969,782 \$42,988,858 | Workhour Change % Change Dollars Change Percent Change (2) 0.0% (\$82) 0.0% 0 0.0% \$0 0.0% (16,599) -4.3% (\$822,360) -4.6% (12,003) -6.1% (\$675,002) -6.8% 0 0.0% (\$3,649) -2.3% (28,604) -2.9% (\$1,501,092) -3.4% | | |
| Special Adjustments at Losing Site | Special Adjustments at Gaining Site | Sun | nmary by Facility | | |
| LDC Proposed Annual Workhours Vorkhours (\$) Proposed Annual Workhour Cost (\$) Vorkhour Cost (\$) Vorkho | LDC 39 747 37 753 Proposed Annual Workhours Workhours (\$) Proposed Annual Workhours (\$) Proposed Annual Workhours (\$) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | Losing Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 292,288 \$12,409,737 After 232 640 \$9 523 313 Adj 0 \$0 AtterTot 232,640 \$9,523,313 Change (59,647) (\$2,886,424) % Diff -20.4% -23.3% | Gaining Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 706,099 \$32,080,212 After 716 577 \$32,958,114 Adj 20,565 \$907,430 AfterTot 737,142 \$33,465,544 Change 31,043 \$1,385,332 % Diff 4.4% 4.3% | | |
| Vofes:) less Ops going to Maintenance' Tabs) going to Maintenance tab) less Ops going to Maintenance tab) less Ops going to Maintenance' Tabs | Total Adj 20,565 \$907,430 | | Combined Summary Before 998,387 \$44,489,949 After 949,217 \$42,081,427 Adj 20 565 \$907 430 AfterTot 969 782 \$42 988 858 Change (28,604) (\$1,501,092 % Diff -2.9% -3.4% | | |

Staffing - Management

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Data Extraction Date: 09/20/11

Finance Number:

| | Management Positions | | | | | | | |
|-----|------------------------------------|--------|--------------------------|---------------------|----------------------|-----------|--|--|
| | (1) | (2) | (3) | (4) | (5) | (6) | | |
| ine | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Differenc | | |
| 1 | POSTMASTER (G) | EAS-26 | 1 | 1 | 1 | 0 | | |
| 2 | MGR CUSTOMER SERVICES | EAS-22 | 1 | 1 | 1 | 0 | | |
| 3 | MGR MAIL PROCESSING OPERATIONS | EAS-21 | 1 | 1 | 0 | -1 | | |
| 4 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 1 | 0 | 0 | 0 | | |
| 5 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 1 | 1 | 0 | -1 | | |
| 6 | MGR MAINTENANCE | EAS-19 | 1 | 1 | 0 | -1 | | |
| 7 | MGR TRANSPORTATION/NETWORKS | EAS-18 | 1 | 1 | 1 | 0 | | |
| 8 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 2 | 1 | 0 | -1 | | |
| 9 | SUPV CUSTOMER SERVICES | EAS-17 | 5 | 4 | 5 | 1 | | |
| 10 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 5 | 5 | 0 | -5 | | |
| 11 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 2 | 2 | 0 | -2 | | |
| 12 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 0 | -1 | | |
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| | Totals | 22 | 19 | 8 | (11) |
| Retirement Eligibles: | 6 | | P | osition Loss: | 11 |

Gaining Facility: Pittsburgh P&DC

Data Extraction Date: 09/20/11

Finance Number:

| | 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 | 0 | 2 | 2 | |
| 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 | 3 | 3 | 3 | 0 | |
| 9 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-22 | 2 | 2 | 2 | 0 | |
| 10 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 1 | 0 | 1 | 1 | |
| 11 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 | |
| 12 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-20 | 1 | 1 | 1 | 0 | |
| 13 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 1 | 1 | 0 | |
| 14 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 1 | 1 | 1 | 0 | |
| 15 | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 1 | 1 | 0 | |
| 16 | MGR PVS OPERATIONS | EAS-19 | 1 | 1 | 1 | 0 | |
| 17 | NETWORKS SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 | |
| 18 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 3 | 3 | 3 | 0 | |
| 19 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 5 | 3 | 5 | 2 | |
| 20 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 36 | 33 | 40 | 7 | |
| | SUPV MAINTENANCE OPERATIONS | EAS-17 | 12 | 12 | 12 | 0 | |
| 22 | SUPV MAINTENANCE OPERATIONS SUPPOR | EAS-17 | 1 | 1 | 1 | 0 | |
| 23 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 5 | 4 | 5 | 1 | |
| 24 | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 1 | 0 | |
| 25 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 | |
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| | | Total | | 87 | 78 | 91 | 13 |
| | Retirement Eligibles: | 26 | | | P | osition Loss: | (13) |
| Total | PCES/EAS Position Loss: | | (This numbe | r carried forwa | | xecutive Summ | |
| | rev 11/05/2008 | | | | | | |

Staffing - Craft

Last Saved: February 3, 2012

| Losing Facility: | Erie P&DF | | Fin | ance Number: | 412544 | | | |
|--|--|---|--|---|--|--|--|--|
| Data E | Extraction Date: | 09/20 | 0/11 | | _ | | | |
| Craft Positions | (1) Casuals/PSEs On-Rolls | (2) Part Time On-Rolls | (3) Full Time On-Rolls | (4) Total On-Rolls | (5) Total Proposed | (6) Difference | | |
| Function 1 - Clerk | 7 | 0 | 72 | 79 | 0 | (79) | | |
| Function 4 - Clerk | 0 | 0 | 12 | 12 | 27 | 15 | | |
| Function 1 - Mail Handler | 4 | 4 | 36 | 44 | 0 | (44) | | |
| Function 4 - Mail Handler | 0 | 0 | 1 | 1 | 4 | 3 | | |
| Function 1 & 4 Sub-Total | 11 | 4 | 121 | 136 | 31 | (105) | | |
| Function 3A - Vehicle Service | 0 | 0 | 0 | | | | | |
| Function 3B - Maintenance | 2 | 0 | 30 | 32 | 9 | (23) | | |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 3 | 3 | 3 | 0 | | |
| Other Functions | 0 | 11 | 82 | 93 | 93 | 0 | | |
| | | | | | | | | |
| Total | 13 | 15 | 236 | 264 | 136 | (128) | | |
| Retirement Eligibles: 63 Gaining Facility: Pittsburgh P&DC Finance Number: 416609 | | | | | | | | |
| | xtraction Date: | 09/20 | 0/11 | • ••• | - | 410003 | | |
| | | | | | I | | | |
| Craft Positions | (7) Casuals/PSEs | (8) Part Time | (9) Full Time | (10) Total | (11) Total | (12) | | |
| | | | On-Rolls | On-Rolls | | Difference | | |
| Function 1 - Clerk | On-Rolls | On-Rolls | On-Rolls 435 | On-Rolls 528 | Proposed | | | |
| Function 1 - Clerk Function 1 - Mail Handler | On-Rolls 93 | On-Rolls 0 | 435 | 528 | Proposed 580 | 52 | | |
| Function 1 - Mail Handler | On-Rolls 93 41 | On-Rolls 0 3 | 435 340 | 528 384 | Proposed 580 411 | 52 27 | | |
| Function 1 - Mail Handler Function 1 Sub-Total | On-Rolls 93 | On-Rolls 0 | 435 | 528 | Proposed 580 | 52 | | |
| Function 1 - Mail Handler | On-Rolls 93 41 134 | On-Rolls 0 3 3 | 435 340 775 | 528 384 912 | Proposed 580 411 991 98 | 52 27 79 9 | | |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service | On-Rolls 93 41 134 12 | On-Rolls 0 3 3 0 | 435 340 775 77 | 528 384 912 89 | Proposed 580 411 991 | 52 27 79 | | |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance | On-Rolls 93 41 134 12 | On-Rolls 0 3 3 0 0 0 | 435 340 775 77 184 | 528 384 912 89 184 | Proposed 580 411 991 98 196 | 52 27 79 9 12 | | |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC | On-Rolls 93 41 134 12 0 | On-Rolls 0 3 0 0 0 0 | 435 340 775 77 184 2 | 528 384 912 89 184 2 | Proposed 580 411 991 98 196 2 | 52 27 79 9 12 0 | | |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC | On-Rolls 93 41 134 12 0 | On-Rolls 0 3 0 0 0 0 | 435 340 775 77 184 2 | 528 384 912 89 184 2 | Proposed 580 411 991 98 196 2 | 52 27 79 9 12 0 | | |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions | On-Rolls 93 41 134 12 0 0 0 0 146 | On-Rolls 0 3 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 435 340 775 77 184 2 11 | 528 384 912 89 184 2 11 | Proposed 580 411 991 98 196 2 11 | 52 27 79 9 12 0 0 | | |
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| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: | On-Rolls 93 41 12 0 0 0 0 146 390 | On-Rolls 0 3 0 0 0 0 0 0 3 | 435 340 775 77 184 2 11 11 1,049 | 528 384 912 89 184 2 11 11 1,198 | Proposed 580 411 991 98 196 2 11 11 1,298 | 52 27 79 9 12 0 0 100 | | |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft | On-Rolls 93 41 12 0 0 0 0 146 390 | On-Rolls 0 3 0 0 0 0 0 0 0 0 0 0 3 3 28 | 435 340 775 77 184 2 11 1,049 (This number carri | 528 384 912 89 184 2 11 1,198 | Proposed 580 411 991 98 196 2 11 11 1,298 | 52 27 79 9 12 0 0 100 | | |

Maintenance

Last Saved: February 3, 2012

Gaining Facility: Pittsburgh P&DC

\$338,372

(1) (2) (3) (4) (5) (6) **Workhour Activity Current Cost** Proposed Cost Difference Workhour Activity **Current Cost** Proposed Cost Difference Mail Processing \$ Mail Processing \$ 7,287,157 \$ LDC 36 1,185,472 \$ (1,185,472) LDC 36 0\$ 7,287,157 \$ 0 Equipment Equipment Building Equipment \$ LDC 37 **Building Equipment \$** 379,173 \$ 276,070 \$ (103, 103)LDC 37 2,546,936 \$ 2,546,936 \$ 0 Building Services s Building Services \$ LDC 38 LDC 38 4.009.981 \$ 744.466 \$ 426.472 \$ 4.009.981 \$ 0 (317, 994)(Custodial Cleaning) (Custodial Cleaning) Maintenance \$ Maintenance \$ LDC 39 126,388 \$ 0\$ (126, 388)LDC 39 1,245,883 \$ 1,245,883 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance \$ LDC 93 LDC 93 32,840 \$ 0\$ 162,557 \$ 198,564 \$ (32, 840)36,007 Training Training Workhour Cost Subtotal 2,468,339 \$ 702,542 \$ (1,765,797)Workhour Cost Subtota 15,252,515 \$ 15,288,522 \$ 36,007 \$ \$ Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost Current Cost** Proposed Cost Difference Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & \$ Total 840,278 \$ 434,424 \$ (405,854) Total 2,937,157 \$ 3,826,999 \$ 889,842 Facility Utilities Facility Utilities Adjustments Adjustments \$ 0 \$ 907,430 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ 3,308,617 \$ 1,136,966 \$ (2,171,651)Grand Total \$ 18,189,672 \$ 20,022,951 \$ 1,833,279

Annual Maintenance Savings:

(This number carried forward to the Executive Summary)

(7) Notes: Current costs of Maint Parts, Supplies & Facility Utilites reflects the split between 2 gaining sites.

| Notes: Losing facility staffing: LDC 36 - 0, LDC 37 - 0, LDC 38 - 9, LDC 39 - 0, LDC 93 - 0 (6 custodians for remaining PO, 1 custodian for DT & VMF, 2 custodians for PI station) | |
|--|----------------|
| Gaining facility machine moving costs AFSM100: \$139,000, (2) AFCSs: \$49,770, DIOSS: \$9,000 included in proposed costs. | rev 04/13/2009 |
| Gaining facility switchgear cannot accommodate additional equipment. Will require FSO upgrade - see space & facility page. | |
| Gaining facility additional staffing required: (4) LDC 36 Electronic Technicians, (3) LDC 36 MPE Mechanics, (6) LDC 37 Area Maintenance Techs | |

Losing Facility: Erie P&DF

Date Range of Data:

Jul-01-2010 : Jun-30-2011

Transportation - PVS

Last Saved: February 3, 2012

| Losing Facility: | Erie P&DF | | |
|----------------------|-----------|----------|------------|
| Finance Number: | 412544 | | |
| 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 | | | |

\$0

\$0

\$0

PVS Transportation Savings (Losing Facility):

Gaining Facility: Pittsburgh P&DC Finance Number: 416609

| | (4) | (5) | (6) |
|--|-------------|-------------|-------------|
| | Current | Proposed | Difference |
| PVS Owned Equipment | | • | |
| Seven Ton Trucks | | | 0 |
| Eleven Ton Trucks | | | 0 |
| Single Axle Tractors | | | 0 |
| Tandem Axle Tractors | | | 0 |
| Spotters | | | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | | | 0 |
| Total Annual Mileage | | | 0 |
| Total Mileage Costs | | | \$0 |
| | | | |
| PVS Leases | | | |
| Total Vehicles Leased | | | 0 |
| Total Lease Costs | | | \$ 0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$415,288 | \$415,288 | \$0 |
| LDC 34 (765, 766) | \$6,809,587 | \$6,809,587 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$7,224,875 | \$7,224,875 | \$0 |

PVS Transportation Savings (Gaining Facility):

\$0

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

(7) Notes: There is no PVS transportation in Erie. The PVS impact on Pittsburgh will be neutral.

0

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\$0

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\$0

\$0

\$0

\$0

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Total PVS Transportation Savings:

rev 04/13/2009

Total Number of Schedules

Total Mileage Costs

Total Lease Costs

Adjustments

(from "Other Curr vs Prop" tab) Total Workhour Costs

Total Annual Mileage

Total Vehicles Leased

PVS Workhour Costs LDC 31 (617, 679, 764)

LDC 34 (765, 766)

PVS Leases

Transportation - HCR

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Pittsburgh P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 18:00

CET for OGP: 20:10

Date of HCR Data File: 11/01/11

CT for Outbound Dock: 2:30

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------|-----------|-------------|------------------|----------|----------|----------|---------|----------|---------|----------|----------|----------|----------|
| | Current | Current | 4 Current | Proposed | Proposed | Proposed | 0 | 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 | Annual | Annual | Cost per | Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile |
| 164L0 | 81,876 | \$150,493 | \$1.84 | | | · | Numbers | willeage | Cost | wille | whieage | Cost | wille |
| 164L0 | 118,531 | | \$1.04 \$1.04 | | | | | | | | | | |
| 16412 | 199,779 | \$163,900 | \$1.38 | | | | | | | | | | |
| | | \$389,603 | \$1.95 | | | | | | | | | | |
| 16491 | 247,745 | \$378,438 | \$1.53 | | | | | | | | | | |
| 164CG | 32,992 | \$38,735 | \$1.17 | | | | | | | | | | |
| 164L6 | 48,556 | \$214,877 | \$4.43 | | | | | | | | | | |
| 164M3 | 230,622 | \$297,000 | \$1.29 | | | | | | | - | | | |
| 164M1 | 632,093 | \$1,045,802 | \$1.65 | | | | | | | - | | | |
| 16430 | 157,491 | \$241,455 | \$1.53 | | | | | | | | | | |
| 164M0 | 114,683 | \$180,546 | \$1.57 | | | | | | | | | | |
| 16392 | 112,327 | \$249,655 | \$2.22 | | | | | | | | | | |
| 151DK | 1,809,347 | \$3,726,518 | \$2.06 | | | | | | | | | | |
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| - | Current | Current | Current | Proposed | Proposed | Proposed Cost per Mile | | Current | Current | Current | Proposed | Proposed | Proposed Cost per Mile |
| Route | Annual | Annual | Cost per | Annual | Proposed 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 |
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| 1 Route Numbers | 2 Current Annual Mileage | 3 Current Annual Cost | 4 Current Cost per Mile | 5 Proposed Annual Mileage | 6 Proposed Annual Cost | 7 Proposed Cost per Mile | 8 Route Numbers | 9 Current Annual Mileage | 10 Current Annual Cost | 11 Current Cost per Mile | 12 Proposed Annual Mileage | 13 Proposed Annual Cost | 14 Proposed Cost per Mile |
|-----------------------|-----------------------------------|--------------------------------|----------------------------------|------------------------------------|---------------------------------|-----------------------------------|-----------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------------------------|----------------------------------|------------------------------------|
| | | | | | | | | | | | | | |
| Totals | 3,786,042 | | | 3,261,140 | | | Totals | 0 | | | 0 | | |
| Proposed Trip | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Propose | d Result | Proposed | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Propose | d Result |
| Impacts | | | | | | | Trip Impacts | | | | | | |

HCR Annual Savings (Losing Facility): \$717,824

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$717,824

<== (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 3, 2012

Losing Facility: Erie P&DF Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate an "X" to the left of the list. proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation (1 DMM L001 DMM L011 From: х DMM L002 Х DMM L201 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L003 D 163-165, 167 SCF ERIE PA 164 **DMM L601** SCF PITTSBURGH PA 150 CF 150-154 DMM L004 DMM L602 х DMM L005 DMM L603 To: DMM L006 DMM L604 ction Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to SCF PITTSBURGH PA 150 150-154, 163-165 DMM L007 DMM L605 CT DMM L008 **DMM L606** A=add D=delete CF-change from CT=change to DMM L607 DMM L009 х Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations 005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, Code^{*} Column C - Label to D 163-165, 167 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-OMX ERIE PA 164 658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-797, 800-816, 820, 822-831 Column C - Label to 005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 150-154, 156, 160-162, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644 CF 260 OMX PITTSBURGH PA 150 658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-797, 800-816 820 822-831 Action Column A - Entry ZIP Codes Code Column B - 3-Digit ZIP Code Destinations Column C - Label to 005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 150-154, 156, 160-165, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644 CT 260 **OMX PITTSBURGH PA 150** 658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-797, 800-816, 820, 822-831 Action Code' Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code

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

| (4) Dro | op Shi | pments for Destination Ent | ry Discou | nts - FAST Appointment Sur | nmary Repo | rt | | | | | | | | |
|---------|--------|----------------------------|--------------------|----------------------------|------------|-------|-----|-------|---------|-------|----|-------|-----|--------|
| м | onth | Losing/Gaining | NASS Facility Name | | Total | No-S | - | | Arrival | • | en | | sed | Unschd |
| | | | Code | - | Schd Appts | Count | % | Count | % | Count | % | Count | % | Count |
| Se | pt '11 | Losing Facility | 164 | Erie | 254 | 45 | 18% | 51 | 20% | 0 | 0% | 209 | 82% | 5 |
| 00 | ct '11 | Losing Facility | 164 | Erie | 253 | 46 | 18% | 49 | 19% | 0 | 0% | 207 | 82% | 6 |
| Se | pt '11 | Gaining Facility | 150 | Pittsburgh | 786 | 158 | 20% | 312 | 40% | 0 | 0% | 628 | 80% | 13 |
| 00 | ct '11 | Gaining Facility | 150 | Pittsburgh | 814 | 155 | 19% | 322 | 40% | 3 | 0% | 656 | 81% | 7 |

(5) Notes With the approval of the AMP, labeling list changes will be coordinated with the area and local FAST coordinators.

Erie SCF 167 to Rochester and Erie 163-165 to Pittsburgh. Labeling List changes for Erie SCF 167 are included in Erie to Rochester AMP.

rev 5/14/2009

MPE Inventory

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Pittsburgh P&DC

Data Extraction Date: 09/20/11

| | (1) | (2) | (3) | | (4) | (5) | (6) | (7) | (8) |
|-------------------|-------------------|--------------------|------------|-------------------|-------------------|--------------------|------------|---------------------|---------------------|
| Equipment Type | Current Number | Proposed Number | Difference | Equipment Type | Current Number | Proposed Number | Difference | Equipment Change | Relocation Costs |
| AFCS | 2 | 0 | (2) | AFCS | 8 | 8 | 0 | (2) | |
| AFCS200 | | | | AFCS200 | | | | | |
| AFSM - ALL | 1 | 0 | (1) | AFSM - ALL | 4 | 5 | 1 | 0 | \$139,000 |
| APPS | | | | APPS | | | | | |
| CIOSS | 1 | 0 | (1) | CIOSS | 2 | 3 | 1 | 0 | \$9,000 |
| CSBCS | | | | CSBCS | | | | | |
| DBCS | 7 | 0 | (7) | DBCS | 34 | 33 | (1) | (8) | |
| DBCS-OSS | | | | DBCS-OSS | | | | | |
| DIOSS | 1 | 0 | (1) | DIOSS | 6 | 7 | 1 | 0 | \$9,000 |
| FSS | | | | FSS | | | | | |
| SPBS | | | | SPBS | 1 | 0 | (1) | (1) | \$120,438 |
| UFSM | | | | UFSM | | | | | |
| FC / MICRO MARK | | | | FC / MICRO MARK | | | | | |
| ROBOT GANTRY | | | | ROBOT GANTRY | | | | | |
| HSTS / HSUS | | | | HSTS / HSUS | 1 | 1 | 0 | (1) | |
| LCTS / LCUS | | | | LCTS / LCUS | 1 | 1 | 0 | (1) | |
| LIPS | | | | LIPS | | | | | |
| MPBCS-OSS | | | | MPBCS-OSS | | | | | |
| TABBER | | | | TABBER | | | | | |
| PIV | | | | PIV | 42 | 42 | 0 | (42) | |
| LCREM | 1 | 0 | (1) | LCREM | 1 | 1 | 0 | (1) | |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$277,438

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

(9) Notes: Relocation costs included for 1 AFSM, 1 DIOSS, 1 CIOSS and 1 SPBS (to Pitts L&DC)

No other relocation costs in any other concurrent AMP into Pittsburgh

Equipment set finalized and verified by Area and HQ.

rev 03/04/2008

Customer Service Issues

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

5-Digit ZIP Code: 16515

Data Extraction Date: 11/01/11

| | 3-Digit ZIP Code: 163 | | 3-Digit ZIP Code: 164 | | 3-Digit ZIP Co | de: 165 | 3-Digit ZIP Code: 167 | | |
|-----------------------------------|-----------------------|------|-----------------------|---------|----------------|---------|-----------------------|------|--|
| | Current | | Curr | Current | | rent | Current | | |
| 1. Collection Points | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. | |
| Number picked up before 1 p.m. | 20 | 96 | 26 | 73 | 78 | 191 | 5 | 41 | |
| Number picked up between 1-5 p.m. | 95 | 47 | 51 | 28 | 159 | 60 | 54 | 23 | |
| Number picked up after 5 p.m. | 36 | 4 | 24 | 0 | 18 | 4 | 8 | 3 | |
| Total Number of Collection Points | 151 | 147 | 101 | 101 | 255 | 255 | 67 | 67 | |

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.r

| | Quarter/FY | Percent |
|------|------------|---------|
| p.m. | Q4 2010 | 99.4% |
| | Q1 2011 | 98.4% |
| | Q2 2011 | 99.1% |
| | Q3 2011 | 99.0% |
| | | |

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

| | Cur | rent | Prop | osed |
|-----------|-------|-------|-------|-------|
| | Start | End | Start | End |
| Monday | 8:00 | 18:00 | 8:00 | 18:00 |
| Tuesday | 8:00 | 18:00 | 8:00 | 18:00 |
| Wednesday | 8:00 | 18:00 | 8:00 | 18:00 |
| Thursday | 8:00 | 18:00 | 8:00 | 18:00 |
| Friday | 8:00 | 18:00 | 8:00 | 18:00 |
| Saturday | 8:00 | 13:00 | 8:00 | 13:00 |

6. Business (Bulk) Mail Acceptance Hours

| | Cur | rent | Prop | osed |
|-----------|--------|--------|--------|--------|
| | Start | End | Start | End |
| Monday | 10:00 | 17:30 | 10:00 | 17:30 |
| Tuesday | 10:00 | 17:30 | 10:00 | 17:30 |
| Wednesday | 10:00 | 17:30 | 10:00 | 17:30 |
| Thursday | 10:00 | 17:30 | 10:00 | 17:30 |
| Friday | 10:00 | 17:30 | 10:00 | 17:30 |
| Saturday | closed | closed | closed | closed |

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

Yes

8. Notes:

Gaining Facility: Pittsburgh P&DC

9. What postmark will be printed on collection mail?

Line 1 Pittsburgh, 150

Line 2 Date and Time

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Space Evaluation 1. Affected Facility Facility Name: Erie P&DF Street Áddress: 2108 East 38th St City, State ZIP: Erie PA 16515 2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Owned Enter lease expiration date: Enter lease options/terms: 3. Current Square Footage Enter the total interior square footage of the facility: 137,628 Enter gained square footage expected with the AMP: 42,000 4. Planned use for acquired space from approved AMP Erie - The area will be surveyed for improvements to the customer service site layout. The facility will also be examined by Eastern Area FSO to determine if other consolidation opportunities exist. 5. Facility Costs Enter any projected one-time facility costs: \$200,000 (This number shown below under One-Time Costs section. 6. Savings Information Space Savings (\$): (This number carried forward to the *Executive Summary*) 7. Notes Current total manual operations in the Erie P&DF use 14,326 sq ft. Average equipment type and quantity for the manual operations is as follows: 127 APCs, 41 Hampers, 10 Pallets, 24 Racks, 8 Trucks, 53 U-Carts, 20 Letter Cases. Some overlap of space and equipment is possible among tours. \$200K for switchgear & power upgrades for add'l equipment. **One-Time Costs Employee Relocation Costs:** \$154,000 \$5,500 per mh *28 mh Mail Processing Equipment Relocation Costs: \$277,438 (from MPE Inventory) Facility Costs: \$200,000 (from above) **Total One-Time Costs:** \$631,438 (This number carried forward to Executive Summary) Remote Encoding Center Cost per 1000 Losing Facility: Erie P&DF Gaining Facility: Pittsburgh P&DC Range of Report: FY 11 (1) (2) (4) (5) (3) (6) **Current Cost Current Cost** Product Associated REC per 1,000 Product Associated REC per 1,000

Images

\$34.66

\$32.43

\$157.52

\$40.21

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\$34.66

\$32.43

\$157.52

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

1. Losing Facility Information

| Type of Distribution to Consolidate: | Orig & Dest MODS/BPI Office |
|--------------------------------------|---|
| Facility Name & Type: | Erie P&DF |
| Street Address: | 2108 E 38th Street |
| City: | Erie |
| State: | PA |
| 5D Facility ZIP Code: | 16515 |
| District: | Western Pennsylvania |
| Area: | Eastern |
| Finance Number: | 412544 |
| Current 3D ZIP Code(s): | Erie 163-165 to Pittsburgh, Erie 167 to Rochester |
| Miles to Gaining Facility: | 167 |
| EXFC office: | Yes |
| Postmaster: | Marie Posway |
| Senior Plant Manager: | Jeffrey Bergen |
| District Manager: | Charles McCreadie |
| Facility Type after AMP: | Post Office |

2. Gaining Facility Information

| Facility Name & Type: | Rochester P&DC |
|-------------------------|---------------------|
| Street Address: | 1335 Jefferson Road |
| City: | Rochester |
| State: | NY |
| 5D Facility ZIP Code: | 14692 |
| District: | Western New York |
| Area: | Eastern |
| Finance Number: | 357106 |
| Current 3D ZIP Code(s): | 144-146, 148 |
| EXFC office: | Yes |
| Plant Manager: | Rhona Spates-Benton |
| Senior Plant Manager: | Gary Tottress |
| District Manager: | K.M. Burns |

3. Background Information

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

Date & Time this workbook was last saved:

2/10/2012 11:00

4. Other Information

Area Vice President:Jordan M. SmallVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Bob RoseberryHQ AMP Coordinator:Barbara Brewington

rev 10/10/2011

Approval Signatures

| Losing Facility Name and Type: | Erie P&DF |
|--------------------------------------|---|
| | 2108 E 38th Street |
| City: | Erie |
| State: | PA |
| Facility ZIP Code: | 16515 |
| Finance Number: | 412544 |
| Current 3D ZIP Code(s): | Erie 163-165 to Pittsburgh, Erie 167 to Rochester |
| Type of Distribution to Consolidate: | Orig & Dest |
| Gaining Facility Name and Type: | Rochester P&DC |
| | 1335 Jefferson Road |
| City: | Rochester |
| State: | NY |
| Facility ZIP Code: | 14692 |
| Finance Number: | 357106 |
| Current 3D ZIP Code(s): | 144-146, 148 |

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

LOSING FACILITY:

| Postmaster or Plant Manager: | | |
|-------------------------------------|------------------------|----------------------|
| Marie Postway | Marie T Posward | 1-17-17 |
| Printed Name | Signature | Date |
| Senior Plant Manager: | | 1 1 |
| Jeffrey Bergen | della a Dera an | 01/15/2012 |
| Printed Name | Signature | Date |
| District Manager: | AN TWA | |
| Charles McCreadie | TURKY-MERINALD | 01 18 2012 |
| Printed Name | Signature | Date |
| GAINING FACILITY: | C | l |
| Plant Manager: | \bigcirc | , u |
| Rhona Spates-Benton | Chal. Sat Be. h | 12-5-11 |
| Printed Name | Signature | Date |
| Senior Plant Manager: | n | |
| Gary Tottress | ACL HILL 3 | US DEC 11 |
| Printed Name | Signature | Date |
| District Manager: | 1 | |
| K.M. Burns | Kathleen M. Burn | 0 0 13 2012 |
| Printed Name | Signature | Jan 13, 2012 Date |
| AREA OFFICE: | A O A | / |
| Area Vice President: | | / / |
| Jordan M. Small | and a second | 1/27/12 |
| Printed Name | Signature | Date |
| | · \ | |
| Implementation Date: | | |
| HEADQUARTERS: | 1 | |
| | Approved: Disapproved: | |
| Vice President, Network Operations: | | 1 1 |
| David E. Williams | T | 2/18/12- |
| Printed Name | Signature | Date |
| Comments: | - | (m) ((5.233)) |
| | | |
| | | rev 12/31/2008 |

AMP Approval Signatures

Summary Narrative

Last Saved: February 10, 2012 Losing Facility Name and Type: Erie P&DF Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Rochester P&DC Current 3D ZIP Code(s): 144-146, 148

Background

The Eastern Area with assistance from the Western Pennsylvania District and the Western New York District has completed this brief summary of the Erie P&DF originating and destinating AMP that transfers SCFs 163-165 into the Pittsburgh P&DC and SCF 167 to the Rochester P&DC.

The Erie P&DF is a facility with approximately 137,628 square feet of space owned by the USPS. The distance between the Erie P&DF and the Pittsburgh P&DC is approximately 134.5 miles. The Erie P&DF is approximately 156.1 miles from the Rochester P&DC.

The Erie P&DF is also the Main Post Office. It contains a retail unit, Business Mail Entry Unit (BMEU) and carriers along with the mail processing operations.

The Erie P&DF/Main Post Office will remain as a hub for processing to the five digit level non machineable letters, non machineable flats, and parcels for the SCFs moving to Pittsburgh. Due to space restraints and dock restrictions in the Pittsburgh P&DC, Pittsburgh P&DC will transport mail to the Erie facility and use the facility as a hub to make the Station/Branch and AO dispatches to the 164-165 offices.

Erie will also process the parcels and manual letters/flats to the 5 digit offices due to the space restriction in the Pittsburgh P&DC.

Financial Summary

| Total Annual Savings | Erie to Pittsburgh \$3,721,880 | Erie to Rochester \$643,154 |
|--------------------------|-----------------------------------|--------------------------------|
| Total One-Time Costs | \$631,438 | \$0 |
| Total First Year Savings | \$3,090,442 | \$643,154 |

Customer Service Impacts

There is both a retail unit and BMEU at the Erie P&DF/Main Post Office. There are no changes expected due to the AMP. Workhours for these functions are included under a separate finance number and will remain unchanged.

There are no changes to collection box times.

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

Space

Erie P&DF – the area will be surveyed for improvements to the customer service site layout. The facility will also be examined by Eastern Area FSO to determine if other consolidation opportunities exist.

CFS and PARS

CFS and PARS operations for all Erie mail are currently handled by the Pittsburgh P&DC. CFS and PARS operations for SCF 167 will be moved to the Rochester P&DC.

Staffing Impacts

The proposed AMP will result in a net difference of 23 fewer craft and 5 additional EAS positions as operations are moved from Erie to Pittsburgh and Rochester. The additional EAS staffing includes bringing the current staffing up to authorized complement at both Pittsburgh and at Rochester.

| | | Ma | anageme | nt and Cr | aft Staffir | ng Impa | cts | | | |
|------------|---------------------|----------|---------|---------------------|-------------|---------|---------------------|-----------|------|--------|
| | | Erie | | | Pittsburgh | | | Rochester | | |
| | Current On-Rolls | Proposed | Diff | Current On-Rolls | Proposed | Diff | Current On-Rolls | Proposed | Diff | Net Di |
| Craft | 264 | 136 | (128) | 1,198 | 1,298 | 100 | 453 | 458 | 5 | (2 |
| Management | 19 | 8 | (11) | 78 | 91 | 13 | 33 | 36 | 3 | |

| Management | | Current | Proposed | | |
|-----------------------|-----------------|----------------------|-----------------|----------------------|--|
| to Craft ₂ | SDOs to Craft 1 | MDOs+SDOs to Craft 1 | SDOs to Craft 1 | MDOs+SDOs to Craft 1 | |
| Ratios | (1:25 target) | (1:22 target) | (1:25 target) | (1:22 target) | |
| Erie P&DF | 1:27 | 1 : 23 | N/A | N/A | |
| Pittsburgh P&DC | 1 : 28 | 1 : 25 | 1 : 25 | 1 : 22 | |
| Rochester P&DC | 1:33 | 1:27 | 1 : 25 | 1 : 22 | |

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

Transportation

Transportation savings for Erie to Pittsburgh is estimated at \$717,824. Transportation savings for Erie to Rochester is estimated at \$200,634. Transportation details are provided at the end of this summary.

EQUIPMENT RELOCATION and ONE-TIME FACILITY COSTS

One AFCS, one AFSM, one CIOSS and one DIOSS will be relocated from Erie to Pittsburgh P&DC. The SPBS in Pittsburgh P&DC will be relocated to Pittsburgh L&DC. MPE relocation costs are included in the Erie package. Pittsburgh will also get additional equipment from other concurrent projects. The Pittsburgh P&DC will require electrical upgrades to accommodate additional equipment to handle the increased work load that would result from the AMP. The FSO estimate is \$200,000. This one-time cost is included in the Erie to Pittsburgh AMP proposal. No additional equipment is provided for the Erie to Rochester AMP.

CONCURRENT INITIATIVES

There are currently several other AMP proposals that list both Pittsburgh and Rochester P&DC as the gaining site. If additional AMPs are approved the Post-Implementation Review will show additional costs both at Pittsburgh P&DC and at Rochester P&DC over what is shown in the individual AMPs for Erie.

TRANSPORTATION DETAILS

Erie to Pittsburgh

The Erie PA P&DC is located 132.7 miles and two hours and thirty minutes travel time from the Pittsburgh PA P&DC. Because no mileage reduction or a more efficient line of travel is possible, no from any 164 Associate Offices will be dispatched from or delivered directly to the Pittsburgh P&DC.

Collection mail will be dropped at the Erie HUB on existing HCR transportation. The truck arrival profile into Erie by the half-hour is shown below. This profile also includes all collection mail from SCF 163 arriving at the Erie P&DC.

| | Between the Times of: | No. of Trips |
|----------------------|--------------------------|--------------|
| | 1630 - 1659 | 3 |
| | 1700 - 1729 | 5 |
| | 1730 - 1759 | 1 |
| Number of Collection | 1800 - 1829 | 6 |
| Trips arriving in | 1830 - 1859 | 3 |
| Half-Hour Intervals | 1900 - 1929 | 2 |
| | 1930 - 1959 | 2 |
| | 2000 - 2029 | 2 |

The following dispatches will take collection mail from the Erie Hub to the Pittsburgh P&DC:

| LV Erie | Arrive Pittsburgh P&DC |
|---------|------------------------|
| 1655 | 1930 |
| 1730 | 2110 |
| 2250 | 0130 |

DPS and processed mail will be dispatched from the Pittsburgh P&DC to the Erie Hub on HCR 164M1 on 2 current trips and 3 additional trips that will be added with the AMP start-up.

| LV Pittsburgh P&DC | Arrive Erie |
|--------------------|-------------|
| 0145 | 0525 |
| 0445 | 0715 |

Mail for the 163/164 Associate Offices will be dispatched from Erie in the following half-hour intervals on existing highway contract transportation.

| | Between the Times of: | No. of Trips |
|-------------------------------|-----------------------|--------------|
| | 0230 - 0259 | 4 |
| | 0300 - 0329 | 1 |
| | 0330 - 0359 | 1 |
| Number of Associate Office | 0400 - 0429 | 5 |
| Dispatches departing | 0430 - 0459 | 1 |
| in Half-Hour Intervals | 0500 - 0529 | 1 |
| | 0530 - 0559 | 4 |
| | 0600 - 0629 | 3 |
| | 0630 - 0659 | 1 |
| | 0700 - 0729 | |
| | 0730 - 0759 | 2 |

The Erie facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

NDC transportation to and from the Erie facility will be affected as a result of this AMP. The Pittsburgh NDC currently processes Erie mail; but the AMP will result in a change since mail will be processed at the Pittsburgh P&DC. Transportation costs to continue to run HCR 16491 should be decreased due to a decline in volume having to be processed at the Erie Hub.

Transportation expense related to additional trips between Erie Hub, Pittsburgh P&DC and the Pittsburgh NDC is yet to be determined. Also Erie Hub receives empty equipment 4 times a week. HCR 151DK would be modified to delete the trips to Erie P&DC. Savings from HCR 151DK was calculated in the annual miles and savings.

TRANSPORTATION ROUTES:

Mail processing operations for SCF 163, 164 and 165 going to the Pittsburgh P&DC will result in changes to current transportation.

<u>HCR 164L0</u>: Currently takes mail from Erie P&DC to Buffalo P&DC for SCF 140 and SCF 147. Trips 1 & 2 (Frequency K67) will be eliminated.

<u>HCR 16412</u>: All trips that left the Erie P&DC with incoming mail for SCF 163 will be modified to reflect the Pittsburgh P&DC. Additional mileage and time will be changed to this contract.

K7 frequency – 5 trips to Pittsburgh P&DC B7 frequency – 2 trips to Pittsburgh P&DC 9 frequency – 1 trip to Pittsburgh P&DC 1X frequency – 1 trip to Pittsburgh P&DC

<u>HCR 151DK</u>: This is transportation from the MTESC center with equipment orders. Trips 9 and 10 can be deleted. All requests would be sent to Pittsburgh along with empty equipment.

<u>HCR 16491</u>: Possibility of canceling trips 803/804, Q frequency from Erie to the Pittsburgh NDC. Mail volume has not been determined yet.

<u>HCR 164M3</u>: This contract has 10 trips to and from Erie P&DC to the Bradford PO. This contract would be terminated since all SCF 167 processing will be going to the Rochester NY P&DC.

<u>HCR 164L8</u>: When the outgoing operations at the Erie P&DC are suspended the mail that was held out for Johnstown 159 and New Castle 161 will be processed at the Pittsburgh P&DC therefore this HCR will would be eliminated.

HCR 164CG: Express Mail run to the Pittsburgh P&DC. NO CHANGE

<u>HCR 164L6</u>: This HCR contract is local transportation from Erie P&DC to Presque Isle Branch where carriers from zones 16502, 16505, 16506 and 16508 are assigned. At this time there will be no changes.

<u>HCR 164M0</u>: DPS and collection mail from Warren PA 16365 will remain with Erie transportation.

<u>HCR 164M1</u>: At this time, there are no changes to this HCR contract. Priority Mail volumes have not been determined for remaining zip codes for Erie.

<u>HCR 16430</u>: DPS and collection mail from Meadville PA 16335 will remain with Erie transportation. No changes at this time.

<u>HCR 16392</u>: Currently only collection mail from SCF 163 goes to Pittsburgh P&DC on Saturday. Change in frequencies for trips 605/606 will allow for collection mail to be sent Monday – Saturday.

Change trip 605 frequency from 6X to K7 Change trip 606 frequency from 7X to X1

Erie to Rochester

The Erie PA P&DC would be used as a Hub Network for collection mail from delivery units and dispatching processed mail to the delivery units. All transportation has been adjusted to ensure collection arrival NLT 23:00 to meet operational clearance times and service commitments.

No change to PVS cost. No additional work for the Rochester PVS staff and Bradford PA does not have PVS.

HCR 167A0 is eliminated. This contract services Bradford PA. and the Pittsburgh L&DC, NDC and P&DC.

HCR164M3 which presently moves mail from Erie PA. to Bradford PA would instead travel to Rochester NY. P&DC. The Erie PA. stop would be eliminated.

Bradford PA would remain as a Hub site for its Associate offices. The following HCR contracts would remain in place.

HCR 16732 HCR 16733 HCR 16735 HCR 16760 HCR 16761 HCR 16764 HCR 167CG

24 Hour Clock

Last Saved: February 3, 2012

Losing Facility Name and Type: Erie P&DF

Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Rochester P&DC Current 3D ZIP Code(s): 144-146, 148

| | | 24 | 4 Hour Indicator Report | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% | |
|-----------------------------------|-----|-------|----------------------------------|---|--|--|--|--|---|---|--|--------------------------------|
| Weekly Trends Beginning Day | | | Facility | Cancelled by 2000 Data Source = EDW MCRS | OGP Cleared by 2300 Data Source = EDW EOR | OGS Cleared by 2400 Data Source = EDW EOR | MMP Cleared by 2400 Data Source = EDW EOR | MMP Volume On Hand at 2400 Data Source = EDW MCRS | Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS | DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR | Trips On-Time 0400 - 0900 Data Source = EDW TIMES | BPI Performance Achievement |
| | | % | | | | | | | | | | |
| 4-Jun S | SAT | 6/4 | ERIE PO | 74.7% | 100.0% | 100.0% | 100.0% | 0.8 | 100.0% | 99.9% | 98.0% | |
| 11-Jun S | | | ERIE PO | 81.8% | 100.0% | 100.0% | 100.0% | 0.6 | 100.0% | 98.6% | 92.9% | |
| 18-Jun S | | | ERIE PO | <mark>78.0%</mark> | 100.0% | 100.0% | 87.5% | 0.7 | 100.0% | 99.6% | 98.0% | |
| 25-Jun S | | 6/25 | ERIE PO | 72.3% | 100.0% | 100.0% | 62.2% | 0.8 | 100.0% | 99.3% | 97.0% | |
| 2-Jul S | | | ERIE PO | 72.8% | 100.0% | 100.0% | | 0.7 | 100.0% | 99.1% | 84.1% | |
| 9-Jul S | | | ERIE PO | 69.8% | 100.0% | 100.0% | 100.0% | 0.8 | 100.0% | 99.6% | 89.1% | |
| 16-Jul S | | | | 81.0% | 100.0% | 100.0% | 100.0% | 0.7 | 100.0% | 99.3% | 84.8% | |
| 23-Jul \$ | | | | 69.2% | 100.0% | 100.0% | 100.0% | 0.6 | 100.0% | 100.0% | 98.0% | |
| 30-Jul | | | ERIE PO ERIE PO | 69.2% | 100.0% | 100.0% | 100.0% | 0.6 | 100.0% | 100.0% | 91.8% | |
| 6-Aug S 13-Aug S | | | ERIE PO | 79.8% 76.8% | 100.0% 100.0% | <u>100.0%</u> 100.0% | | 0.6 0.6 | <u>100.0%</u> 100.0% | <u>99.9%</u> 99.6% | 96.2% 91.8% | |
| 20-Aug | | | ERIE PO | 67.6% | 100.0% | 100.0% | | 0.6 | 100.0% | 99.8% 99.7% | 91.8% | |
| 20-Aug | | | ERIE PO | 73.4% | 100.0% | 100.0% | | 0.4 | 100.0% | 100.0% | 98.0% | |
| 3-Sep S | | | ERIE PO | 66.0% | 99.9% | 100.0% | | 0.6 | 100.0% | 99.5% | 95.6% | |
| 10-Sep \$ | | | ERIE PO | 72.8% | 100.0% | 100.0% | | 0.6 | 100.0% | 100.0% | 97.0% | |
| 17-Sep \$ | | | | 71.5% | 100.0% | 100.0% | | 0.5 | 100.0% | 100.0% | 85.9% | |
| 24-Sep \$ | | 9/24 | | 70.8% | 100.0% | 100.0% | | 0.3 | 100.0% | 100.0% | 94.0% | |
| 1-Oct \$ | | | ERIE PO | 69.9% | 100.0% | 100.0% | | 0.5 | 100.0% | 99.7% | 90.8% | 85.4 |
| 8-Oct | | | ERIE PO | 68.6% | 100.0% | 100.0% | | 0.7 | 100.0% | 98.3% | 87.1% | 87.3 |
| 15-Oct S | | 10/15 | | 72.7% | 100.0% | 100.0% | | 0.6 | 100.0% | 99.1% | 88.8% | 86.6 |
| 22-Oct | SAT | 10/22 | ERIE PO | 77.9% | 100.0% | 100.0% | | 0.4 | 100.0% | 99.5% | 84.7% | 86.3 |
| | | | | | | | | | | | | |
| 4-Jun S | | 6/4 | ROCHESTER P&DC | 63.7% | 86.0% | 89.3% | 100.0% | #VALUE! | 95.4% | 98.2% | 72.9% | |
| 11-Jun S | | | ROCHESTER P&DC | 64.9% | 84.3% | 83.1% | 100.0% | #VALUE! | 89.0% | 97.9% | 80.0% | |
| 18-Jun S | | | ROCHESTER P&DC | 70.8% | 88.5% | 91.7% | | #VALUE! | 89.2% | 97.7% | 68.4% | |
| 25-Jun S | | 6/25 | ROCHESTER P&DC | 56.1% | 77.0% | 85.5% | | #VALUE! | 74.0% | 96.1% | 57.6% | |
| 2-Jul S | | 7/2 | ROCHESTER P&DC | 50.3% | 70.8% | 74.8% | | #VALUE! | 64.1% | 96.4% | 64.0% | |
| 9-Jul S | | 7/9 | ROCHESTER P&DC | 61.1% | 86.8% | 93.0% | | #VALUE! | 99.8% | 92.4% | 64.5% | |
| 16-Jul | | 7/16 | | 54.4% | 83.6% | 85.8% | 100.0% | #VALUE! | 84.0% | 97.1% | 61.5% | |
| 23-Jul 8 | | 7/23 | ROCHESTER P&DC | 56.4% | 85.5% | 92.2% | | #VALUE! | 91.3% | 96.5% | 65.9% | |
| 30-Jul | | 7/30 | ROCHESTER P&DC | 58.1% | 84.0% | 86.3% | | #VALUE! | 97.3% | 98.2% | 83.7% | - |
| 6-Aug | | 8/6 | ROCHESTER P&DC | 66.6% | 86.5% | 93.2% | | #VALUE! #VALUE! | 99.2% | 98.3% | 79.1% | - |
| 13-Aug 3 | | 8/13 | ROCHESTER P&DC | 65.5% | 81.7% | 89.3% | | | 99.6% | <u>98.4%</u> 96.1% | 79.6% | |
| 20-Aug \$ 27-Aug \$ | | 8/20 | ROCHESTER P&DC ROCHESTER P&DC | 64.7% 62.4% | 87.1% 76.5% | 86.3% 87.3% | | #VALUE! #VALUE! | 98.9% 97.2% | 96.1% | 77.1% 61.5% | ł |
| 3-Sep S | | 9/3 | ROCHESTER P&DC | 64.0% | 79.2% | 79.3% | 100.0% | #VALUE! | 72.4% | 98.6% | 62.5% | |
| 10-Sep \$ | | | ROCHESTER P&DC | 67.0% | 87.7% | 94.8% | 100.070 | #VALUE! | 92.5% | 93.9% | 67.5% | |
| 17-Sep \$ | | | ROCHESTER P&DC | 66.4% | 88.9% | 90.7% | 100.0% | #VALUE! | | 98.2% | 66.2% | |
| | | | ROCHESTER P&DC | 55.7% | 85.5% | 93.8% | 100.070 | #VALUE! | 99.6% | 98.3% | 76.5% | |
| | | | ROCHESTER P&DC | 60.8% | 83.5% | 82.1% | | #VALUE! | 94.8% | 97.2% | 66.2% | 64.5 |
| 24-Sep S | | | ROCHESTER P&DC | 58.8% | 81.8% | 84.3% | | #VALUE! | 88.0% | 94.3% | 57.2% | 64.7 |
| 24-Sep \$ 1-Oct \$ | | | | | 92.4% | 92.4% | | #VALUE! | 86.5% | 94.8% | 58.3% | 64.2 |
| 24-Sep \$ 1-Oct \$ 8-Oct \$ | | 10/15 | ROCHESTER PROC | 04 3% | | | | | | | | |
| 24-Sep \$ 1-Oct \$ | SAT | | ROCHESTER P&DC ROCHESTER P&DC | <u>69.5%</u> 67.8% | 91.7% | 94.7% | | #VALUE! | 95.2% | 96.7% | 64.4% | 64.0 |

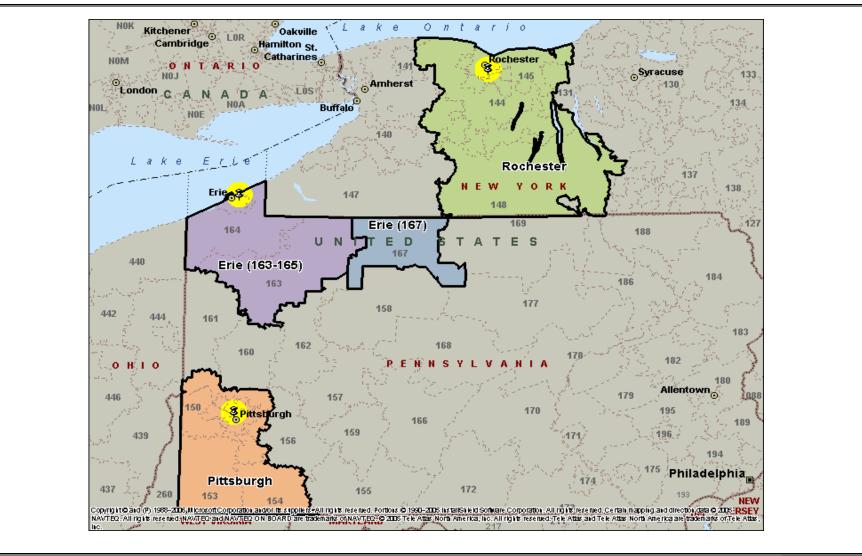
rev 04/2/2008

MAP

Last Saved: February 3, 2012

Losing Facility Name and Type: Erie P&DF Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester Miles to Gaining Facility: 167

Gaining Facility Name and Type: Rochester P&DC Current 3D ZIP Code(s): 144-146, 148





Service Standard Impacts

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Losing Facility 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester Gaining Facility 3D ZIP Code(s): 144-146, 148

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

| Service Sta | ndard C | Changes | - Avera | age Dail | y Volun | ne (data o | btained fi | rom ODIS | is derived | d from sam | npling and | l may vary | from act | ual volume | e) | |
|----------------|-----------|----------|------------|----------|---------|------------|------------|----------|------------|------------|------------|------------|----------|------------|-------------|----------|
| | | FCM | | | | | PRI | | PER * | | STD * | | PSVC | | ALL CLASSES | |
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | All | % Change | All | % Change | All | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | | |
| DOWNGRADE | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | |
| NET UP+NO CHNG | | | | | | | | | | | | | | | | |
| VOLUME TOTAL | | | | | | | | | | | | | | | | |

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

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

Stakeholders Notification

Last Saved: February 3, 2012

(WorkBook Tab Notification - 1) Losing Facility: Erie P&DF

Stakeholder Notification Page 1 AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Date Range of Data

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

| | Losing Curr | Losing Current Workhour Rate by LDC | | | | | | | | | | | |
|-----|-------------|-------------------------------------|------------|--|--|--|--|--|--|--|--|--|--|
| LDC | Function 1 | LDC | Function 4 | | | | | | | | | | |
| 11 | \$40.30 | 41 | \$0.00 | | | | | | | | | | |
| 12 | \$45.25 | 42 | \$0.00 | | | | | | | | | | |
| 13 | \$0.00 | 43 | \$38.29 | | | | | | | | | | |
| 14 | \$45.59 | 44 | \$36.29 | | | | | | | | | | |
| 15 | \$26.90 | 45 | \$47.33 | | | | | | | | | | |
| 16 | \$0.00 | 46 | \$0.00 | | | | | | | | | | |
| 17 | \$39.58 | 47 | \$0.00 | | | | | | | | | | |
| 18 | \$37.49 | 48 | \$38.49 | | | | | | | | | | |

Gaining Facility: Rochester P&DC

| | Gaining Cur | rent Workhour Ra | ate by LDC |
|-----|-------------|------------------|------------|
| LDC | Function 1 | LDC | Function 4 |
| 11 | \$40.13 | 41 | \$0.00 |
| 12 | \$45.14 | 42 | \$0.00 |
| 13 | \$37.41 | 43 | \$41.12 |
| 14 | \$41.84 | 44 | \$0.00 |
| 15 | \$37.43 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$41.84 | 47 | \$0.00 |
| 18 | \$38.29 | 48 | \$38.95 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
|-----------|------------|------------|---------------|-----------|----------------|----------------|---|-----------|------------|------------|---------------|-----------|----------------|----------------|
| Current | % Moved to | Current | Current | Current | Current | Current | | Current | % Moved to | Current | Current | Current | Current | Current |
| Operation | Gaining | Annual FHP | Annual TPH or | Annual | Productivity | Annual | | Operation | Losing | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | - | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs | _ | Numbers | | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 002 | 100.0% | | | | | \$6,261 | 1 | 002 | | | | | | \$17,184 |
| 003 | 100.0% | | | | | \$564 | 1 | 003 | | | | | | \$197 |
| 010 | 100.0% | | | | | \$895 | 1 | 010 | | | | | | \$174,083 |
| 012 | 100.0% | | | | | \$1,066 | 1 | 012 | | | | | | \$0 |
| 014 | 100.0% | | | | | \$71 | 1 | 014 | | | | | | \$4,731 |
| 015 | 100.0% | | | | | \$8,871 | 1 | 015 | | | | | | \$370,618 |
| 017 | 100.0% | | | | | \$3,169 | 1 | 017 | | | | | | \$8,013 |
| 018 | 100.0% | | | | | \$3,614 | 1 | 018 | | | | | | \$225,564 |
| 021 | 100.0% | | | | | \$0 | 1 | 021 | | | | | | \$0 |
| 022 | 100.0% | | | | | \$0 | 1 | 022 | | | | | | \$0 |
| 030 | 100.0% | | | | | \$21,589 | 1 | 030 | | | | | | \$662,389 |
| 040 | 100.0% | | | | | \$431 | 1 | 040 | | | | | | \$217,731 |
| 060 | 100.0% | | | | | \$4,864 | 1 | 060 | | | | | | \$182,892 |
| 066 | 100.0% | | | | | \$23 | 1 | 066 | | | | | | \$174 |
| 067 | 100.0% | | | | | \$72 | 1 | 067 | | | | | | \$0 |
| 083 | 100.0% | | | | | \$2,004 | 1 | 083 | | | | | | \$15,731 |
| 084 | 100.0% | | | | | \$5,070 | 1 | 084 | | | | | | \$22,275 |
| 087 | 100.0% | | | | | \$135 | 1 | 087 | | | | | | \$275 |
| 089 | 100.0% | | | | | \$1,777 | 1 | 089 | | | | | | \$58,497 |
| 091 | 100.0% | | | | | \$741 | 1 | 091 | | | | | | \$81,795 |
| 092 | 100.0% | | | | | \$1,242 | 1 | 092 | | | | | | \$50,872 |
| 093 | 100.0% | | | | | \$585 | 1 | 093 | | | | | | \$54,594 |
| 094 | 100.0% | | | | | \$97 | 1 | 094 | | | | | | \$369 |
| 097 | 100.0% | | | | | \$1,158 | 1 | 097 | | | | | | \$39,450 |
| 098 | 100.0% | | | | | \$685 | 1 | 098 | | | | | | \$36,610 |
| 099 | 100.0% | | | | | \$805 | 1 | 099 | | | | | | \$43,771 |
| 100 | 100.0% | | | | | \$4,479 | 1 | 100 | | | | | | \$1,879 |
| 110 | 100.0% | | | | | \$7,963 | 1 | 110 | | | | | | \$2,091 |
| 120 | 100.0% | | | | | \$5 | 1 | 120 | | | | | | \$677 |
| 121 | 100.0% | | | | | \$4,562 | 1 | 121 | | | | | | \$146,867 |
| 122 | 100.0% | | | | | \$1 | 1 | 122 | | | | | | \$0 |
| 123 | 100.0% | | | | | \$32 | 1 | 123 | | | | | | \$169,600 |
| 124 | 100.0% | | | | | \$1 | 1 | 124 | | | | | | \$6,216 |
| 126 | 100.0% | | | | | \$8 |] | 126 | | | | | | \$108,315 |
| 140 | 100.0% | | | | | \$33,118 |] | 140 | | | | | | \$2,153,602 |
| 142 | 100.0% | | | | | \$0 | 1 | 142 | | | | | | \$1,555 |
| 150 | 100.0% | | | | | \$7,436 |] | 150 | | | | | | \$264,688 |
| 169 | 100.0% | | | | | \$312 |] | 169 | | | | | | \$96 |
| 170 | 100.0% | | | | | \$4,483 | 1 | 170 | | | | | | \$110,087 |
| 180 | 100.0% | | | | | \$28,554 |] | 180 | | | | | | \$45,523 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
|------------|------------------|------------|---------------|-----------|----------------|---------------------|-----|------------|------------|------------|---------------|-----------|----------------|----------------------|
| Current | % Moved to | Current | Current | Current | Current | Current | | Current | % Moved to | Current | Current | Current | Current | Current |
| Operation | Gaining | Annual FHP | Annual TPH or | Annual | Productivity | Annual | | Operation | Losing | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs | | Numbers | | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 181 185 | 100.0% | | | | | \$2,818 \$14,156 | | 181 185 | | - | | | | \$738,094 \$0 |
| 209 | 100.0% | | | | | \$3,963 | | 209 | | - | | | | \$92,336 |
| 210 | 100.0% | | | | | \$7,974 | - 1 | 203 | | - | | | | \$3,060,232 |
| 210 | 100.0% | | | | | \$2 | 1 | 211 | | - | | | | \$0 |
| 225 | 100.0% | | | | | \$17,755 | - i | 225 | | - | | | | \$117,302 |
| 229 | 100.0% | | | | | \$20,794 | - i | 229 | | - | | | | \$1,036,589 |
| 230 | 100.0% | | | | | \$1,163 | i | 230 | | | | | | \$567,316 |
| 231 | 100.0% | | | | | \$19,208 | 1 | 231 | | | | | | \$941,373 |
| 232 | 100.0% | | | | | \$284 | 1 | 232 | | _ | | | | \$412,246 |
| 235 | 100.0% | | | | | \$6,042 | 1 | 235 | | - | | | | \$646,338 |
| 266 | 100.0% | | | | | \$665 | 1 | 266 | | - | | | | \$0 |
| 271 | 100.0% | | | | | \$6,366 | | 271 | | - | | | | \$441,008 |
| 281 282 | 100.0% | | | | | \$1,666 \$1,366 | | 281 282 | | - | | | | \$48,690 \$73,852 |
| 285 | 100.0% | | | | | \$3,309 | | 285 | | - | | | | \$73,652 |
| 328 | 100.0% | | | | | \$8,690 | | 328 | | - | | | | \$0 |
| 340 | 100.0% | | | | | \$660 | - i | 340 | | - | | | | \$921 |
| 448 | 100.0% | | | | | \$338 | 1 | 448 | | | | | | \$0 |
| 461 | 100.0% | | | | | \$175 | i | 461 | | | | | | \$0 |
| 466 | 100.0% | | | | | \$31,369 | - i | 466 | | | | | | \$0 |
| 468 | 100.0% | | | | | \$0 | 1 | 468 | | | | | | \$0 |
| 481 | 100.0% | | | | | \$5,920 | 1 | 481 | | _ | | | | \$153,187 |
| 486 | 100.0% | | | | | \$13 | 1 | 486 | | - | | | | \$768 |
| 487 | 100.0% | | | | | \$2 | 1 | 487 | | - | | | | \$337 |
| 488 | 100.0% | | | | | \$0 | | 488 | | - | | | | \$34,529 |
| 489 547 | 100.0% 100.0% | | | | | \$90 \$551 | | 489 547 | | - | | | | \$93 \$0 |
| 549 | 100.0% | | | | | \$139 | | 549 | | - | | | | \$77,419 |
| 549 | 100.0% | | | | | \$7,108 | | 549 | | - | | | | \$711,034 |
| 560 | 100.0% | | | | | \$413 | - i | 560 | | - | | | | \$42,027 |
| 561 | 100.0% | | | | | \$2,596 | - i | 561 | | - | | | | \$109,797 |
| 585 | 100.0% | | | | | \$8,065 | - i | 585 | | - | | | | \$427,512 |
| 607 | 100.0% | | | | | \$702 | i | 607 | | | | | | \$84,786 |
| 612 | 100.0% | | | | | \$216 | 1 | 612 | | | | | | \$132,389 |
| 620 | 100.0% | | | | | \$36 | 1 | 620 | | | | | | \$10,371 |
| 630 | 100.0% | | | | | \$12 | 1 | 630 | | - | | | | \$0 |
| 677 | 100.0% | | | | | \$437 | 1 | 677 | | - | | | | \$408 |
| 891 | 100.0% | | | | | \$7,670 | 1 | 891 | | | | | | \$111,382 |
| 892 893 | 100.0% 100.0% | | | | | \$67 | 1 | 892 893 | | | | | | \$107,642 |
| 893 | 100.0% | | | | | \$555 \$6,739 | 1 | 893 | | | | | | \$0 \$1,642,433 |
| 895 | 100.0% | | | | | \$4,490 | 1 | 895 | | | | | | \$364,732 |
| 896 | 100.0% | | | | | \$52 | 1 | 896 | | | | | | \$106,914 |
| 899 | 100.0% | | | | | \$0 | 1 | 899 | | | | | | \$2,956 |
| 918 | 100.0% | | | | | \$96,503 | - i | 918 | | | | | | \$3,780,823 |
| 919 | 100.0% | | | | | \$3,988 | i | 919 | | | | | | \$1,727,438 |
| 044 | | | | | | \$12,334 | | 044 | | | | | | \$301,118 |
| 074 | | | | | | \$7,832 | | 074 | | | | | | \$433,620 |
| 079 | | | | | | \$9,194 | | 079 | | | | | | \$0 |
| 127 | | | | | | \$22,360 | | 127 | | | | | | \$0 |
| 130 | | | | | | \$6,209 | | 130 | | | | | | \$0 |
| 160 161 | | | | | | \$0 | | 160 161 | | | | | | \$0 \$0 |
| 161 | | | | | | \$3,961 \$3 | | 161 | | | | | | \$0 |
| 172 | | | | | | \$3 \$1,251 | | 100 | | | | | | \$0 |
| 172 | | | | | | \$1,251 | | 172 | | | | | | \$374 |
| 200 | | | | | | \$4,041 | | 200 | | | | | | \$2,628 |
| 240 | | | | | | \$1,227 | | 240 | | | | | | \$0 |
| 240 | | | | | | \$11,251 | | 241 | | | | | | \$0 |
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| (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 |
|--|------------------------------|--|---|---------------------------------------|--|--|
| 769 | | | | | | \$2,349 |
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| (0) | (0) | (40) | (4.4) | (42) | (42) | (4.4) |
|----------------|------------|-----------------------|--------------------------|-----------------|-----------------|-------------------|
| (8) Current | (9) | (10) | (11) | (12) Current | (13) Current | (14) Current |
| Operation | % Moved to | Current Annual FHP | Current Annual TPH or | Annual | Productivity | Annual |
| Numbers | Losing | Annual The | | Annuar | Froductivity | Workhour Costs |
| 769 | | r - | | | | \$0 |
| 009 | | · | | | | \$0 \$0 |
| 016 | | · | | | | \$280 |
| | | - | | | | |
| 050 | | | | | | \$1 |
| 055 | | | | | | \$0 |
| 070 | | | | | | \$2,883 |
| 088 | | | | | | \$340 |
| 090 | | | | | | \$17 |
| 095 | | | | | | \$273 |
| 096 | | | | | | \$675 |
| 109 | | | | | | \$63,427 |
| 112 | | | | | | \$144,351 |
| 114 | | | | | | \$159,763 |
| 115 | | | | | | \$2,354 |
| 117 | | | | | | \$138,929 |
| 141 | | | | | | \$26,465 |
| 145 | | | | | | \$366,874 |
| 146 | | | | | | \$455,155 |
| 168 | | | | | | \$ 171,889 |
| 178 | | | | | | \$72,799 |
| 212 | | | | | | \$291,484 |
| 214 | | | | | | \$356 |
| 233 | | | | | | \$35,779 |
| 254 | | | | | | \$10 |
| 261 | | | | | | \$1,371 |
| 264 | | | | | | \$29,206 |
| 274 | | | | | | \$ 6,148 |
| 284 | | | | | | \$1,984 |
| 548 | | | | | | \$363 |
| 555 | | | | | | \$278 |
| 562 | | | | | | \$22,577 |
| 563 | | | | | | \$13,721 |
| 564 | | | | | | \$7,988 |
| 565 | | | | | | \$3,959 |
| 618 | | | | | | \$85,927 |
| 619 | | | | | | \$170,204 |
| 628 | | | | | | \$57,865 |
| 629 | | | | | | \$318,272 |
| 776 | | | | | | \$2,537 |
| 897 | | | | | | \$72 |
| 898 | | | | | | \$7,859 |
| 930 | | | | | | \$175,922 |
| 962 | | | | | | \$0 |
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| (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 |
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| (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 |
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| (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 |
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| (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 |
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| (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 |
|--|---------------------------------|--|---|---------------------------------------|--|--|
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| | Moved to Gain Impact to Lose | 19,749,684 0 | 54,035,542 0 | 11,138 0 | 4,852 No Calc | \$451,869 \$0 |
| Takala | Total Impact | 19,749,684 | 54,035,542 | 11,138 | | \$451,869 |
| Totals | Non-impacted | 435,951 | 453,058 | 1,999 | 227 | \$82,011 |
| | All | 20,185,635 | 54,488,600 | 13,137 | 4,148 | \$533,880 |

| Total FHP to be Transferred | (Average Daily Volume) : | 63,709 |
|-----------------------------|---------------------------------------|---------------------------------|
| | (This number is carried forward to Al | MP Worksheet Executive Summary) |

| Current FHP at Gaining Facility (Average Daily Volume) : | 2,755,642 |
|--|-------------------------------------|
| (This number is carried forward | to AMP Worksheet Executive Summary) |

Combined Current Workhour Annual Workhour Costs : \$27,196,258 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

| (8) Current Operation Numbers | (9) % Moved to Losing | (10) Current Annual FHP Volume | (11) Current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
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| | Impact to Gain | 734,026,893 | 1,896,992,628 | 565,255 | 3,356 | \$23,084,282 |
| | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 734,026,893 | 1,896,992,628 | 565,255 | 3,356 | \$23,084,282 |
| | Non-impacted | 8,117,419 | 14,742,039 | 17,631 | 836 | \$737,739 |
| | Gain Only | 112,104,609 | 298,279,135 | 68,965 | 4,325 | \$2,840,357 |
| | All | 854,248,921 | 2,210,013,802 | 651,851 | 3,390 | \$26,662,378 |

| | Impact to Gain | 753,776,577 | 1,951,028,170 | 576,393 | 3,385 | \$23,536,151 |
|--------|----------------|-------------|---------------|---------|---------|--------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 753,776,577 | 1,951,028,170 | 576,393 | 3,385 | \$23,536,151 |
| Totals | Non-impacted | 8,553,370 | 15,195,097 | 19,630 | 774 | \$819,750 |
| | Gain Only | 112,104,609 | 298,279,135 | 68,965 | 4,325 | \$2,840,357 |
| | All | 874,434,556 | 2,264,502,402 | 664,988 | 3,405 | \$27,196,258 |

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 3, 2012

Losing Facility:

Erie P&DF

Gaining Facility:

Rochester P&DC

| (1) Proposed Operation | (2) Proposed Annual FHP | (3) Proposed Annual TPH or | (4) Proposed Annual | (5) Proposed Productivity | (6) Proposed Annual | (7) Proposed Operation | (8) Proposed Annual FHP |
|------------------------------|-------------------------------|----------------------------------|---------------------------|---------------------------------|---------------------------|------------------------------|-------------------------------|
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs | Numbers | Volume |
| 002 | | | | | \$0 | 002 | |
| 003 | | | | | \$0 | 003 | |
| 010 | | | | | \$0 | 010 | |
| 012 | | | | | \$0 | 012 | |
| 014 | | | | | \$0 | 014 | |
| 015 | | | | | \$0 | 015 | |
| 017 | | | | | \$0 | 017 | |
| 018 | | | | | \$0 | 018 | |
| 021 | | | | | \$0 | 021 | |
| 022 | | | | | \$0 | 022 | |
| 030 | | | | | \$0 | 030 | |
| 040 | | | | | \$0 | 040 | |
| 060 | | | | | \$0 | 060 | |
| 066 | | | | | \$0 | 066 | |
| 067 | | | | | \$0 | 067 | |
| 083 | | | | | \$0 | 083 | |
| 084 | | | | | \$0 | 084 | |
| 087 | | | | | \$0 | 087 | |
| 089 | | | | | \$0 | 089 | |
| 091 | | | | | \$0 | 091 | |
| 092 | | | | | \$0 | 092 | |
| 093 | | | | | \$0 | 093 | |
| 094 | | | | | \$0 | 094 | |
| 097 | | | | | \$0 | 097 | |
| 098 | | | | | \$0 | 098 | |
| 099 | | | | | \$0 | 099 | |
| 100 | | | | | \$0 | 100 | |
| 110 | | | | | \$0 | 110 | |
| 120 | | | | | \$0 | 120 | |
| 121 | | | | | \$0 | 121 | |
| 122 | | | | | \$0 | 122 | |
| 123 | | | | | \$0 | 123 | |
| 124 | | | | | \$0 | 124 126 | |
| 126 | | | | | \$0 \$0 | | |
| 140 | | | | | | 140 142 | |
| 142 150 | | | | | \$0 \$0 | 142 | |
| 169 | | | | | \$0 | 169 | |
| 170 | | | | | \$0 \$0 | 169 | |
| 180 | | | | | \$0 | 170 | |
| 181 | | | | | \$0 | 180 | |
| 185 | | | | | \$0 \$0 | 185 | |
| 209 | | | | | \$0 | 209 | |
| 209 | | | | | \$0 | 209 | |
| 210 | | | | | \$0 | 210 | |
| 211 | | | | | \$0 | 225 | |
| 229 | | | | | \$0 | 229 | |
| | | | | | \$0 \$0 | 229 | |
| 230 | | | | | \$0 | 230 | |

| ') osed ation | (8) Proposed Annual FHP | (9) Proposed Annual TPH or | (10) Proposed Annual | (11) Proposed Productivity | (12) Proposed Annual |
|---------------------|-------------------------------|----------------------------------|----------------------------|----------------------------------|----------------------------|
| bers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
|)2 | | | | | \$23,803 |
|)3 | | | | | \$793 |
| 0 | | | | | \$175,029 |
| 2 | | | | | \$1,126 |
| 4 | | | | | \$4,806 |
| 5 | | | | | \$344,988 |
| 7 | | | | | \$11,363 |
| 8 | | | | | \$229,384 |
| 1 | | | | | \$0 |
| 22 | | | | | \$0 |
| 30 | | | | | \$671,674 |
| 0 | | | | | \$214,849 |
| 50 | | | | | \$184,479 |
| 6 | | | | | \$6,033 |
| 57 | | | | | \$5,467 |
| 3 | | | | | \$17,001 |
| 34 | | | | | \$27,635 |
| 37 | | | | | \$1,608 |
| 9 | | | | | \$60,375 |
| 1 | | | | | \$69,884 |
| 2 | | | | | \$53,855 |
| 3 | | | | | \$58,649 |
| 4 | | | | | \$3,970 |
| 7 | | | | | \$49,462 |
| 8 | | | | | \$37,029 |
| 9 | | | | | \$43,802 |
| 00 | | | | | \$5,839 |
| 0 | | | | | \$6,434 |
| 20 | | | | | \$683 |
| :0 :1 | | | | | \$151,689 |
| 2 | | | | | \$131,089 |
| 3 | | | | | |
| 4 | | | | | \$169,633 \$6,217 |
| .4 :6 | | | | | \$108,324 |
| 0 | | | | | \$2,171,106 |
| .0 .2 | | | | | |
| 0 | | | | | \$5,426 \$267,338 |
| 50 59 | | | | | \$267,338 \$273 |
| 0 | | | | | \$373 \$112,427 |
| 0 80 | | | | | |
| | | | | | \$61,907 \$741,072 |
| 81 | | | | | \$741,073 |
| 5 | | | | | \$7,642 |
| 9 | | | | | \$96,526 |
| 0 | | | | | \$3,068,661 |
| 1 | | | | | \$1 |
| 25 | | | | | \$136,071 |
| 29 | | | | | \$1,058,570 |
| 30 | | | | | \$568,545 |
| 31 | | | | | \$961,678 |

| Proposed Namual FHP Proposed Annual FHP | (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|--|----------|------------|---------------|--------|--------------|----------|----------|
| Numbers Workhour Costs Numbers 232 30 232 235 50 266 271 50 266 281 50 271 282 50 267 282 50 271 281 50 281 282 50 281 282 50 300 285 50 328 340 50 380 340 50 440 461 50 461 466 50 468 486 50 468 486 50 468 486 50 468 486 50 560 561 500 561 564 500 561 566 500 560 566 500 667 561 500 667 562 500 689 | Proposed | | | | Proposed | | Proposed |
| 232 50 235 266 50 265 271 50 265 281 50 271 282 50 201 285 50 285 300 222 50 328 50 328 340 50 328 340 50 340 448 50 441 466 50 468 487 50 468 488 50 488 489 50 488 489 50 488 560 50 560 561 50 560 562 50 560 563 50 560 564 50 560 565 50 50 566 50 50 561 50 630 562 50 630 | | Annual FHP | Annual TPH or | Annual | Productivity | | |
| 235 50 265 266 50 266 221 50 261 282 50 282 300 285 50 288 300 285 50 328 300 285 50 328 300 300 300 300 340 50 448 50 448 466 50 466 468 50 466 486 50 466 50 466 466 50 466 486 50 466 50 466 50 466 50 466 50 547 544 50 448 50 448 50 547 544 50 547 544 50 556 556 556 556 556 556 556 556 556 556 556 556 550 630 620 630 620 630 | | | | | | | |
| 266 S0 271 281 S0 271 282 S0 285 328 S0 285 328 S0 328 340 S0 328 340 S0 328 329 S0 328 340 S0 448 461 S0 461 466 S0 466 481 S0 468 486 S0 487 488 S0 488 50 487 S0 544 S0 547 550 S0 549 554 S0 560 561 S0 561 562 S0 561 563 S0 561 564 S0 561 565 S0 560 561 S0 620 562 S0 620 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | | | | | |
| 271 50 281 282 50 285 285 50 285 300 50 285 340 50 340 448 50 448 466 50 466 448 50 466 466 50 466 488 50 488 489 50 488 547 50 547 549 50 560 560 50 560 561 50 560 562 50 560 563 50 560 560 50 560 561 50 560 562 50 560 563 50 560 564 50 561 565 50 50 566 50 50 567 50 620 | | | | | | | |
| 281 50 282 285 50 285 320 50 328 340 50 340 448 50 448 466 50 466 466 50 466 487 50 466 486 50 486 487 50 486 489 50 486 50 486 50 549 50 560 560 50 560 561 50 560 560 50 560 561 50 560 561 50 560 585 50 50 560 50 560 561 50 50 582 50 620 630 620 630 647 50 647 50 647 50 6 | | | | | | | |
| 282 \$0 282 285 \$0 328 329 \$0 328 340 \$0 340 448 \$0 441 466 \$0 466 \$0 466 \$0 481 \$0 481 486 \$0 481 486 \$0 487 487 \$0 487 488 \$0 488 547 \$0 544 554 \$0 547 560 \$0 561 560 \$0 561 561 \$0 667 612 \$0 612 620 \$0 620 630 \$0 630 641 \$0 612 620 \$0 620 630 \$0 630 641 \$0 891 892 \$0 893 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | | | | | |
| 285 \$0 328 328 328 328 328 328 328 3340 328 3340 344 328 3340 344 344 344 344 344 344 344 344 344 344 350 448 350 448 466 \$50 446 466 \$50 448 486 \$50 448 486 \$50 448 486 \$50 448 486 \$50 448 488 \$50 547 \$54 \$50 547 \$54 \$50 547 \$54 \$50 547 \$54 \$50 561 \$55 \$56 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | |
| 328 \$0 328 340 \$0 340 448 \$0 \$0 446 \$0 461 466 \$0 468 488 \$0 486 489 \$0 488 486 \$0 489 547 \$0 564 554 \$0 560 560 \$0 564 585 \$0 560 560 \$0 564 585 \$0 560 586 \$0 566 585 \$0 607 612 \$0 612 586 \$0 603 607 \$0 612 630 \$0 630 647 \$0 620 630 \$0 630 647 \$0 620 630 \$0 630 647 \$0 630 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | | | | | |
| 340 \$0 340 448 \$0 448 461 \$0 448 466 \$0 466 468 \$0 480 487 \$0 487 488 \$0 487 488 \$0 487 489 \$0 487 489 \$0 487 489 \$0 50 549 \$0 547 549 \$0 554 560 \$0 560 561 \$0 560 562 \$0 660 607 \$0 660 612 \$0 660 620 \$0 660 630 \$0 683 677 \$0 600 630 \$0 630 677 \$0 600 893 \$0 893 894 \$0 890 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | | | | | |
| 448 \$0 \$0 448 466 \$0 \$0 466 466 \$0 \$0 466 486 \$0 \$0 486 486 \$0 480 481 488 \$0 488 \$0 488 489 \$0 488 \$0 489 547 \$0 547 \$0 547 549 \$0 560 50 560 560 \$0 50 561 560 560 \$0 560 560 560 561 \$0 561 560 560 585 \$0 561 560 560 620 \$0 6620 607 620< | | | | | | | |
| 461 \$0 461 466 \$0 461 466 \$0 466 481 \$0 481 486 \$0 481 488 \$0 483 488 \$0 489 488 \$0 489 549 \$0 489 554 \$0 549 560 \$0 561 561 \$0 561 561 \$0 561 561 \$0 667 612 \$0 6612 620 \$0 630 630 \$0 630 677 \$0 607 891 \$0 892 892 \$0 893 894 \$0 893 895 \$0 893 896 \$0 895 896 \$0 895 896 \$0 895 899 \$0 893 919 \$0 \$0 | | | | | | | |
| 466 \$0 466 481 \$0 466 481 \$0 481 486 \$0 481 486 \$0 483 487 \$0 486 488 \$0 480 488 \$0 \$0 488 \$0 \$0 489 \$0 \$0 547 \$0 \$47 554 \$0 543 556 \$0 \$0 561 \$0 \$0 586 \$0 \$0 612 \$0 607 620 \$0 607 612 \$0 607 620 \$0 60 630 \$0 891 892 \$0 893 893 \$0 893 894 \$0 893 895 \$0 893 896 \$0 893 919 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | |
| 468 \$0 468 481 \$0 481 486 \$0 481 487 \$0 485 488 \$0 488 489 \$0 489 549 \$0 549 554 \$0 549 560 \$0 550 561 \$0 560 562 \$0 561 585 \$0 561 500 667 \$0 667 612 \$0 651 \$0 661 620 \$0 630 667 \$0 677 630 \$0 891 \$0 891 \$0 893 892 \$0 893 \$0 893 \$0 893 894 \$0 893 894 \$0 894 \$0 894 \$0 895 \$0 895 \$0 895 \$0 895 \$0 895 \$0 895 \$0 895 \$0 896 896 \$0 896 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | |
| 481 \$0 481 486 \$0 486 487 \$0 487 488 \$0 \$0 489 \$0 489 547 \$0 547 554 \$0 554 \$0 554 \$0 560 \$0 560 561 \$0 561 585 \$0 585 607 \$0 585 607 \$0 6620 620 \$0 6620 630 \$0 677 891 \$0 630 677 \$0 630 630 \$0 630 677 \$0 891 893 \$0 893 894 \$0 893 895 \$0 893 896 \$0 894 919 \$0 919 918 \$130 \$12,234 919 \$130 \$2,2360 127 130 \$2,2360 | | | | | | | |
| 486 \$0 486 487 \$0 487 488 \$0 \$0 489 \$0 \$0 547 \$0 547 549 \$0 547 560 \$0 560 561 \$0 560 561 \$0 561 585 \$0 561 607 \$0 607 612 \$0 607 620 \$0 620 630 607 \$0 612 \$0 607 630 \$0 620 630 \$0 630 677 \$0 891 892 \$0 893 894 \$0 893 895 \$0 893 896 \$0 893 899 \$0 894 919 \$0 \$0 919 \$0 \$0 918 \$12,334 074 079 \$1,12,314 074 | | | | | | | |
| 487 \$0 487 488 \$0 \$0 489 \$0 \$0 547 \$0 547 549 \$0 549 554 \$0 549 554 \$0 560 560 \$0 561 \$0 561 \$0 585 \$0 667 612 \$0 617 620 \$0 620 630 612 \$0 677 \$0 60 691 \$0 677 891 \$0 891 892 \$0 893 893 \$0 893 894 \$0 893 895 \$0 893 896 \$0 893 897 \$0 893 919 \$12,334 044 074 \$12,334 044 073 \$12,344 079 130 \$6,209 130 160 \$3,961 161 | 481 | | | | | | 481 |
| 488 \$0 488 489 \$0 489 547 \$0 547 549 \$0 543 554 \$0 554 560 \$0 554 560 \$0 561 585 \$0 561 586 \$0 561 587 \$0 667 607 \$0 607 612 \$0 607 630 \$0 630 677 \$0 60 630 \$0 630 677 \$0 891 892 \$0 893 894 \$0 893 895 \$0 893 896 \$0 893 896 \$0 893 919 \$0 919 914 \$12,334 044 \$12,334 044 \$12,334 074 \$1,251 172 130 \$6,209 130 160 \$3,31 166< | | | | | | | |
| 489 \$0 489 547 \$0 547 554 \$0 549 554 \$0 554 560 \$0 554 561 \$0 560 585 \$0 561 585 \$0 561 586 \$0 607 612 \$0 612 620 \$0 630 630 \$0 630 677 \$0 \$0 630 \$0 891 892 \$0 893 893 \$0 893 894 \$0 893 895 \$0 893 896 \$0 896 899 \$0 893 919 \$0 918 919 \$0 919 130 \$6,209 130 161 \$3,961 161 166 \$3,961 161 | | | | | | | |
| 547 \$0 547 549 \$0 543 554 \$0 554 560 \$0 \$0 561 \$0 \$0 585 \$0 \$60 607 \$0 612 620 \$0 620 630 \$0 630 677 \$0 620 630 \$0 630 677 \$0 620 630 \$0 891 892 \$0 893 894 \$0 893 895 \$0 893 896 \$0 894 895 \$0 895 896 \$0 896 899 \$18 919 918 \$12,334 044 074 \$12,334 044 074 \$1,251 172 130 \$6,209 130 160 \$1,251 172 130 \$6,209 130 166 \$3,3,961 < | | | | | | | |
| 549 \$0 549 554 \$0 554 560 \$0 550 561 \$0 561 585 \$0 561 607 \$0 667 612 \$0 667 620 \$0 670 630 \$0 677 891 \$0 630 892 \$0 893 893 \$0 893 894 \$0 893 895 \$0 893 896 \$0 896 899 \$1 \$12,334 044 \$12,334 044 074 \$2,832 074 079 \$2,949 130 160 \$3,961 161 166 \$1,227 240 240 \$1,227 240 241 \$11,251 241 769 0 No Calc 016 | | | | | | | |
| 554 \$0 554 560 \$0 561 585 \$0 561 585 \$0 607 612 \$0 612 620 \$0 630 630 \$0 630 677 \$0 630 677 \$0 891 892 \$0 893 893 \$0 893 894 \$0 893 895 \$0 894 895 \$0 895 896 \$0 895 999 \$18 \$0 894 919 \$0 919 919 044 \$12,334 044 074 \$3,961 161 130 \$6,209 130 140 \$1,221 240 240 \$1,227 240 240 \$1,227 240 241 \$2,349 769 00 | | | | | | | |
| 560 \$0 560 561 \$0 585 607 \$0 585 607 \$0 607 612 \$0 612 620 \$0 612 620 \$0 630 677 \$0 630 677 \$0 630 677 \$0 891 892 \$0 893 893 \$0 893 894 \$0 895 896 \$0 895 896 \$0 896 899 \$0 896 899 \$0 896 899 \$0 918 919 \$0 \$0 919 044 \$7,832 074 079 \$22,360 127 130 \$0 130 160 \$3,961 161 161 \$3,961 161 172 \$1,227 < | | | | | | | |
| 561 \$0 561 585 \$0 585 607 \$0 607 612 \$0 612 620 \$0 630 630 \$0 630 677 \$0 677 891 \$0 892 892 \$0 893 894 \$0 893 895 \$0 893 896 \$0 894 895 \$0 895 896 \$0 895 899 \$0 896 899 \$0 895 896 \$0 895 896 \$0 895 919 \$0 \$0 914 \$0 \$12,234 074 \$3,961 160 160 \$3,961 161 160 \$3,961 161 160 \$3,961 161 166 \$3,1,221 172 | 554 | | | | | \$0 | |
| 585 \$0 \$0 585 607 \$0 612 \$0 620 \$0 612 620 630 \$0 630 630 677 \$0 677 \$0 891 \$0 891 \$0 891 892 \$0 893 894 \$0 893 894 \$0 893 894 \$0 893 895 \$0 894 \$0 895 896 896 \$0 895 896 | 560 | | | | | | |
| 607 \$0 607 612 \$0 607 620 \$0 620 630 \$0 620 630 \$0 630 677 \$0 \$0 891 \$0 891 892 \$0 893 893 \$0 892 893 \$0 893 894 \$0 893 895 \$0 895 896 \$0 895 896 \$0 895 896 \$0 896 899 \$18 \$0 918 \$12,334 044 074 \$12,334 044 074 \$12,334 044 074 \$1,2334 044 074 \$3,961 161 1100 \$22,360 127 127 \$3,961 161 160 \$3,961 161 161 \$3,961 < | | | | | | | |
| 612 \$0 \$0 612 620 \$0 \$0 620 630 \$0 \$0 630 677 \$0 \$0 677 891 \$0 \$0 891 892 \$0 \$0 891 893 \$0 \$0 892 893 \$0 \$0 893 894 \$0 \$0 893 895 \$0 \$0 894 895 \$0 \$0 894 895 \$0 \$0 895 896 \$0 \$0 896 899 \$0 \$0 896 899 \$0 \$0 \$18 919 \$0 \$0 \$12 \$12 127 \$12,234 \$14 \$14 130 \$6,209 130 160 160 \$3,961 161 161 166 \$1,227 \$240 \$1,227 240 \$1,227 240 \$1,227 240 | 585 | | | | | | |
| 620 \$0 \$0 630 630 \$0 \$0 630 677 \$0 \$0 \$0 891 \$0 \$0 891 892 \$0 \$0 893 893 \$0 \$0 893 894 \$0 \$0 893 895 \$0 893 894 895 \$0 895 896 896 \$0 895 896 899 \$0 \$0 899 918 \$10 \$10 896 899 \$0 \$0 896 899 \$0 \$0 896 919 \$044 \$12,334 044 074 \$12,334 044 074 071 \$22,360 127 130 160 \$3,961 161 161 166 \$3,961 161 166 172 \$1,251 172 175 200 \$4,041 200 200 240 | 607 | | | | | | |
| 630 \$0 630 677 \$0 \$0 891 \$0 \$0 892 \$0 892 893 \$0 892 894 \$0 893 894 \$0 893 895 \$0 896 896 \$0 896 899 \$0 896 899 \$0 896 899 \$0 896 899 \$0 896 899 \$0 896 899 \$0 896 899 \$0 896 899 \$0 896 919 \$12,334 044 074 \$1,234 044 074 \$1,234 044 073 \$2,2,360 127 130 \$0 160 160 \$3,961 161 166 \$3,961 161 172 \$1,221 172 175 \$1,227 240 240 \$1,227 | 612 | | | | | \$0 | 612 |
| 677 \$0 677 891 \$0 \$0 892 \$0 892 893 \$0 893 894 \$0 893 895 \$0 894 896 \$0 896 899 \$0 896 899 \$0 896 899 \$0 896 899 \$0 896 899 \$0 896 891 \$0 896 899 \$0 896 891 \$0 896 899 \$0 896 899 \$0 896 919 \$0 \$0 914 \$0 918 919 \$12,334 044 074 \$12,334 044 075 \$\$0 127 1300 \$\$0 \$\$0 160 161 \$\$3,961 161 166 \$\$1,221 \$\$1,251 175 \$\$0 \$\$1,227 \$\$0 < | 620 | | | | | \$0 | 620 |
| 891 \$0 891 892 \$0 892 893 \$0 893 894 \$0 893 895 \$0 895 896 \$0 896 899 \$0 896 899 \$0 899 918 \$0 899 919 \$0 \$0 914 \$12,334 044 074 \$12,334 044 074 \$12,334 044 074 \$12,334 044 075 \$\$0 \$919 130 \$\$22,360 127 130 \$\$6,29 130 160 \$\$1,231 166 172 \$\$1,251 172 175 \$\$0 175 200 \$\$4,041 200 240 \$\$1,227 240 241 \$\$1,227 240 241 \$\$1,227 240 241 \$\$1,227 240 241 \$\$1,227 240 \$\$1,227 \$\$1,241 \$\$1,251 769 \$\$0 \$\$0 \$\$0 | 630 | | | | | \$0 | 630 |
| 892 \$0 892 893 \$0 \$0 894 \$0 \$0 895 \$0 \$96 899 \$0 \$96 899 \$0 \$90 918 \$0 \$90 918 \$0 \$91 919 \$0 \$0 918 \$0 \$91 919 \$12,334 \$04 074 \$12,334 \$04 074 \$12,334 \$04 075 \$9,194 \$079 127 \$\$22,360 \$27 130 \$\$6,209 \$130 160 \$\$3,961 \$61 161 \$\$3,961 \$66 172 \$\$1,251 \$172 175 \$\$0 \$160 175 \$\$0 \$175 200 \$\$4,041 \$200 240 \$\$1,227 \$40 241 \$\$1,227 \$240 \$\$1,221 \$240 \$11,251 \$69 \$0 \$0 \$0 \$0 \$00 \$11,251 \$2,349 769 | 677 | | | | | \$0 | 677 |
| 893 \$0 893 894 \$0 \$0 895 \$0 895 896 \$0 896 899 \$0 899 918 \$0 899 919 \$0 \$0 044 \$12,334 044 074 \$12,334 044 074 \$12,334 044 074 \$12,334 074 074 \$12,334 074 075 \$2,360 127 130 \$6,209 130 160 \$3,961 161 161 \$3,961 161 166 \$3,961 161 175 \$1,251 172 200 \$4,041 200 240 \$1,227 240 241 \$1,227 240 241 \$1,227 240 241 \$1,227 240 241 \$1,227 240 241 \$1,227 240 1769 0 No Calc 009 | 891 | | | | | \$0 | 891 |
| 894 \$0 894 895 \$0 \$0 896 \$0 \$0 899 \$0 \$0 918 \$0 \$12,334 919 \$0 \$12,334 044 074 \$12,334 044 074 \$12,334 044 074 \$12,334 044 079 \$22,360 127 130 \$\$6,209 130 160 \$\$0 \$6,209 161 \$\$3,961 161 166 \$\$3,961 161 172 \$\$1,251 172 175 \$\$0 \$\$1,251 200 \$\$4,041 200 240 \$\$1,227 240 241 \$\$1,251 769 \$\$2,349 \$\$0 \$\$0 169 \$\$0 \$\$0 \$\$0 \$\$1,251 \$\$1,251 \$\$1,251 240 \$\$1,251 \$\$1,251 \$\$1,251 \$\$2,349 \$\$69 \$\$0 \$0 \$0 \$0 <td>892</td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>892</td> | 892 | | | | | \$0 | 892 |
| 895 \$0 \$95 896 \$0 \$90 899 \$0 \$0 918 \$0 \$0 919 \$0 \$0 044 \$12,334 044 074 \$12,334 044 074 \$12,334 044 074 \$12,334 044 074 \$12,334 074 079 \$22,360 127 127 \$22,360 127 130 \$6,209 130 160 \$1,251 172 172 \$1,251 172 175 \$0 \$1,251 200 \$1,251 175 200 \$1,251 175 240 \$1,251 240 241 \$11,251 240 241 \$11,251 769 009 No Calc 009 | 893 | | | | | \$0 | 893 |
| 896 \$0 896 899 \$0 \$0 918 \$0 \$0 919 \$0 \$0 044 \$12,334 044 074 \$12,334 044 074 \$12,334 044 074 \$12,334 044 074 \$12,334 044 074 \$12,334 044 075 \$\$9,194 079 127 \$\$22,360 127 130 \$\$6,209 130 160 \$0 \$0 161 \$\$3,961 161 166 \$\$3,3961 161 166 \$\$3 166 172 \$\$1,251 172 175 \$\$0 175 200 \$\$1,227 240 240 \$\$1,227 240 \$\$1,221 \$\$2,349 769 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$1,221 \$\$2,349 769 \$\$0 \$\$0 \$\$0 | 894 | | | | | \$0 | 894 |
| 899 \$0 899 918 \$0 \$0 919 \$0 \$0 044 \$12,334 044 074 \$12,334 044 074 \$12,334 044 079 \$\$9,194 079 127 \$\$22,360 127 130 \$\$6,209 130 160 \$\$0 160 161 \$\$3,961 161 166 \$\$3,961 161 172 \$\$1,251 172 175 \$\$0 \$\$1,251 200 \$\$1,227 240 240 \$\$1,227 240 241 \$\$1,227 240 \$\$1,221 \$\$2,349 769 00 No Calc 009 | 895 | | | | | | 895 |
| 918 \$0 918 919 \$0 \$0 919 044 \$12,334 044 074 \$7,832 074 079 \$9,194 079 127 \$22,360 127 130 \$6,209 130 160 \$0 \$0 161 \$3,961 161 166 \$3,961 161 172 \$1,251 172 175 \$0 \$1,251 200 \$4,041 200 240 \$1,227 240 241 \$1,227 240 769 \$0 NO Calc 009 | 896 | | | | | \$0 | 896 |
| 919 \$0 \$19 044 \$12,334 044 074 \$7,832 074 079 \$9,194 079 127 \$\$2,360 127 130 \$\$6,209 130 160 \$0 \$6 161 \$\$3,961 161 166 \$\$3,961 161 172 \$\$1,251 172 175 \$\$0 \$\$1,251 200 \$\$1,227 240 240 \$\$1,227 240 241 \$\$1,227 240 769 \$\$0 \$\$0 0 No Calc 009 | 899 | | | | | | 899 |
| 044 \$12,334 044 074 \$7,832 074 079 \$9,194 079 127 \$22,360 127 130 \$6,209 130 160 \$0 160 161 \$3,961 161 166 \$3 166 172 \$1,251 172 175 \$0 175 200 \$4,041 200 240 \$11,251 241 769 \$0 NO Calc 009 00 No Calc 016 | | | | | | | |
| 074 \$7,832 074 079 \$9,194 079 127 \$22,360 127 130 \$6,209 130 160 \$0 160 161 \$3,961 161 166 \$33 166 172 \$1,251 172 175 \$0 175 200 \$4,041 200 240 \$1,227 240 241 \$11,251 241 769 0 No Calc 009 00 No Calc 016 | 919 | | | | | | |
| 079 \$9,194 079 127 \$22,360 127 130 \$6,209 130 160 \$0 160 161 \$3,961 161 166 \$33 166 172 \$1,251 172 175 \$0 175 200 \$4,041 200 240 \$11,227 240 241 \$11,251 241 769 0 No Calc 009 00 No Calc 016 | 044 | | | | | \$12,334 | |
| 127 \$22,360 127 130 \$6,209 130 160 \$0 160 161 \$3,961 161 166 \$33 166 172 \$1,251 172 175 \$0 175 200 \$4,041 200 240 \$11,227 240 241 \$11,251 241 769 0 No Calc 009 009 0 No Calc 016 | 074 | | | | | | |
| 127 \$22,360 127 130 \$6,209 130 160 \$0 160 161 \$3,961 161 166 \$3,961 161 172 \$1,251 172 175 \$0 175 200 \$4,041 200 240 \$11,227 240 241 \$11,251 241 769 \$0 NO Calc 009 009 00 NO Calc 016 016 | 079 | | | | | | 079 |
| 160 \$0 160 161 \$3,961 161 166 \$33 166 172 \$1,251 172 175 \$0 175 200 \$4,041 200 240 \$1,227 240 241 \$11,251 241 769 \$0 NO Calc 009 0 No Calc 016 016 | 127 | | | | | \$22,360 | 127 |
| 161 \$3,961 161 166 \$3 166 172 \$1,251 172 175 \$0 175 200 \$4,041 200 240 \$1,227 240 241 \$11,251 241 769 \$2,349 769 0 No Calc 009 | 130 | | | | | \$6,209 | |
| 166 \$3 166 172 \$1,251 172 175 \$0 175 200 \$4,041 200 240 \$1,227 240 241 \$11,251 241 769 \$2,349 769 0 No Calc 009 00 No Calc 016 | | | | | | | 160 |
| 172 \$1,251 172 175 \$0 175 200 \$4,041 200 240 \$1,227 240 241 \$11,251 241 769 \$2,349 769 0 No Calc 009 00 No Calc 016 | 161 | | | | | \$3,961 | |
| 175 \$0 175 200 \$4,041 200 240 \$1,227 240 241 \$11,251 241 769 \$2,349 769 0 No Calc 009 00 No Calc 016 | | | | | | \$3 | |
| 200 \$4,041 200 240 \$1,227 240 241 \$11,251 241 769 \$2,349 769 0 No Calc 009 016 016 016 | 172 | | | | | \$1,251 | |
| 240 \$1,227 240 241 \$11,251 241 769 \$2,349 769 0 No Calc 009 00 No Calc 016 | | | | | | \$0 | |
| 241 \$11,251 241 769 \$2,349 769 0 No Calc 009 0 No Calc 016 | 200 | | | | | \$4,041 | |
| 769 \$2,349 769 0 No Calc 009 0 No Calc 016 | 240 | | | | | \$1,227 | |
| 769 \$2,349 769 0 No Calc 009 0 No Calc 016 | 241 | | | | | \$11,251 | 241 |
| 009 009 009 009 009 009 009 009 009 009 | 769 | | | | | \$2,349 | |
| 0 No Calc 016 | | | | U | No Calc | | |
| 0 No Calc 050 | | | | | | | |
| | | | | 0 | No Calc | | 050 |

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|---|------------|---------------|-----------|----------------|----------------|
| | (8) | (9) | (10) | (11) | (12) |
| d | Proposed | Proposed | Proposed | Proposed | Proposed |
| n | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| s | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | | | \$412,536 |
| - | | | | | \$652,725 |
| | | | | | |
| | | | | | \$889 |
| | | | | | \$421,189 |
| | | | | | \$112,920 |
| | | | | | \$0 |
| - | | | | | |
| | | | | | \$3,591 |
| | | | | | \$9,186 |
| | | | | | \$921 |
| | | | | | \$0 |
| | | | | | \$2,508 |
| | | | | | \$25,727 |
| _ | | | | | |
| | | | | | \$0 |
| | | | | | \$155,192 |
| | | | | | \$2,732 |
| | | | | | \$652 |
| | | | | | \$34,529 |
| - | | | | | \$89 |
| | | | | | |
| | | | | | \$562 |
| | | | | | \$77,561 |
| | | | | | \$718,294 |
| | | | | | \$42,449 |
| | | | | | \$112,449 |
| - | | | | | \$435,749 |
| _ | | | | | \$455,749 |
| | | | | | \$85,503 |
| | | | | | \$132,610 |
| | | | | | \$10,407 |
| | | | | | \$13 |
| | | | | | \$854 |
| _ | | | | | |
| | | | | | \$119,933 |
| | | | | | \$107,836 |
| | | | | | \$516 |
| | | | | | \$1,658,925 |
| | | | | | \$373,138 |
| _ | | | | | \$107,246 |
| | | | | | |
| | | | | | \$3,369 |
| | | | | | \$3,836,514 |
| | | | | | \$1,780,240 |
| | | | | | \$296,601 |
| | | | | | \$427,115 |
| | | | | | \$0 |
| | | | | | |
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| _ | | | | | |
| | | | | | \$368 |
| | | | | | \$2,589 |
| | | | | | \$0 |
| | | | | | \$0 |
| | | | | | \$0 |
| | | | | | \$0 |
| | | | | | \$0 |
| | | | | | \$280 |
| | | | | | \$1 |
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| (1) Dramad | (2) Decenced | (3) | (4) | (5) Dropped | (6) |
|---------------|-----------------|---------------|-----------|----------------|----------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
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| (7) | (8) | (9) | (10) | (11) | (12) |
|------------|------------|---------------|-----------|----------------|------------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 055 | | | | | \$0 |
| 070 | | | | | \$2,839 |
| 088 | | | | | \$0 |
| 090 | | | | | \$16 \$3,676 |
| 095 | | | | | \$3,676 |
| 109 | | | | | \$63,427 |
| 112 | | | | | \$144,351 |
| 114 | | | | | \$159,763 |
| 115 | | | | | \$2,354 |
| 117 | | | | | \$138,929 |
| 141 | | | | | \$126,546 |
| 145 | | | | | \$229,262 |
| 146 | | | | | \$439,648 |
| 168 | | | | | \$169,311 |
| 178 | | | | | \$71,707 |
| 212 | | | | | \$291,484 |
| 214 | | | | | \$356 |
| 233 | | | | | \$35,779 |
| 254 | | | | | \$0 |
| 261 | | | | | \$50 |
| 264 | | | | | \$30,373 |
| 274 | | | | | \$6,148 |
| 284 548 | | | | | \$8,319 \$363 |
| 555 | | | | | \$278 |
| 562 | | | | | \$22,577 |
| 563 | | | | | \$13,721 |
| 564 | | | | | \$7,988 |
| 565 | | | | | \$3,959 |
| 618 | | | | | \$77,652 |
| 619 | | | | | \$158,296 |
| 628 | | | | | \$49,611 |
| 629 | | | | | \$318,272 |
| 776 | | | | | \$235 |
| 897 | | | | | \$72 |
| 898 | | | | | \$7,859 |
| 930 | | | | | \$175,922 |
| 962 | | | 0 | No Calc | \$29 |
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| (1) Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) Proposed Annual Workhours | (5) Proposed Productivity (TPH or NATPH) | (6) Proposed Annual Workhour Costs |
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| | | İ | 0 | No Calc | |
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| (7) Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) Proposed Annual Workhour Costs |
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| (1) Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) Proposed Annual Workhours | (5) Proposed Productivity (TPH or NATPH) | (6) Proposed Annual Workhour Costs |
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| (7) Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) Proposed Annual Workhour Costs |
|---|---|--|---|--|--|
| | | | 0 | No Calc | |
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| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP Volume | Annual TPH or | Annual | Productivity | Annual Workhour Costs |
| Numbers | volume | NATPH Volume | Workhours | (TPH or NATPH) | Worknour Costs |
| | | | 0 | No Calc | |
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| Moved to Gain | 0 | 0 | 0 | No Calc | ¢0. |
| | 0 | 0 | 0 | No Calc No Calc | \$0 \$0 |
| Impact to Lose Total Impact | 0 | | 0 | | \$0 |
| Non Impacted | | 0 | | No Calc 227 | \$0 |
| Non impacted | 435,951 | 453,058 | 1,999 | 221 | \$82,011 |
| All | 435,951 | 453,058 | 1,999 | 227 | \$82,011 |

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|----------------------|----------------------------|-------------------------------|---------------------|--------------------------------|--------------------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation Numbers | Annual FHP Volume | Annual TPH or NATPH Volume | Annual Workhours | Productivity (TPH or NATPH) | Annual Workhour Costs |
| Numbers | Volume | NATI TI VOIUTILE | 0 | No Calc | Workhour Cost. |
| | | | 0 | No Calc | |
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| Investor O : | 750 770 5 | 4 054 000 470 | 0 | No Calc | ¢00 440 =0 |
| Impact to Gain | 753,776,577 | 1,951,028,170 | 573,956 | 3,399 | \$23,442,78 |
| Moved to Lose | 0 | 0 | E73.056 | No Calc | \$ |
| Total Impact | 753,776,577 | 1,951,028,170 | 573,956 | 3,399 | \$23,442,78 |
| Non Impacted | 8,117,419 | 14,742,039 | 17,367 | 849 | \$726,67 |
| Gain Only | 112,104,609 873,998,605 | 298,279,135 2,264,049,344 | 67,131 658,454 | 4,443 3,438 | \$2,762,9 \$26,932,4 |

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

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

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| Proposed | I Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | n Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |

| (14) New Flow Adjustments at Gaining Facility | | | | | | | | |
|---|-----|-----------|-----------|--------------|--------------|--|--|--|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cos | | | |
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| Totals | 0 | 0 | 0 | No Calc | \$ | | | |

| Comb Totals | Impact to Gain | 753,776,577 | 1,951,028,170 | 573,956 | 3,399 | \$23,442,784 |
|-------------|----------------|-------------|---------------|---------|---------|--------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 753,776,577 | 1,951,028,170 | 573,956 | 3,399 | \$23,442,784 |
| | Non-impacted | 8,553,370 | 15,195,097 | 19,366 | 785 | \$808,684 |
| | Gain Only | 112,104,609 | 298,279,135 | 67,131 | 4,443 | \$2,762,958 |
| | Tot Before Adj | 874,434,556 | 2,264,502,402 | 660,453 | 3,429 | \$27,014,426 |
| | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
| | Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
| | All | 874,434,556 | 2,264,502,402 | 660,453 | 3,429 | \$27,014,426 |
| | | | | | | |
| | Comb Current | 874,434,556 | 2,264,502,402 | 664,988 | 3,405 | \$27,196,258 |
| Cost | Proposed | 874,434,556 | 2,264,502,402 | 660,453 | 3,429 | \$27,014,426 |
| Impact | Change | 0 | 0 | (4,535) | | (\$181,832) |
| - | Change % | 0.0% | 0.0% | -0.7% | | -0.7% |

rev 04/02/2009

Combined Current Annual Workhour Cost : \$27,196,258 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$27,014,426 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$8,136) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$181,832 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

| | Other Workhour Move Analysis | | | | | | | | | | | | | | | | | |
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| Last Saved: Fe Losing Facility: Erie P&DF Gaining Facility: Rochester P&DC | | | | | | | February 3, | | ite Range of Data: | : | 07/01/10 to | #REF! | | - | | | | |
| Current Other Craft Workhours | | | | | | | | | | I | Proposed C | Other Craft | t Workh | ours | | | | |
| | | Losing | Facility | | | | (| Gainin | g Facility | | | | Losing Fa | cility | | | Gaining Fa | cility |
| Current MODS Operation Number | (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) | 0 | Current MODS peration 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 (\$) |
| 581 616 | 0.0% 0.0% | 100.0% 100.0% | | \$0 \$65 | | 581 616 | | | | \$74,074 \$136 | | 581 616 | | \$0 \$0 | | 581 616 | | \$74,074 \$136 |
| 745 747 | 0.0% | 100.0% | | \$3,315 \$47,688 | 1 | 745 747 | | | | \$515,554 \$1,707,346 | | 745 747 | | \$0 \$0 | | 745 747 | | \$515,554 \$1,707,346 |
| 750 | 0.0% | 100.0% | | \$75,937 | i | 750 | | | | \$4,478,642 | | 750 | | \$0 | | 750 | | \$4,478,642 |
| 753 761 | 0.0% 0.0% | 100.0% 100.0% | | \$24,288 \$3 | i | 753 761 | | | | \$608,062 \$0 | | 753 761 | | \$0 \$0 | | 753 761 | | \$608,062 \$0 |
| 065 228 | | | | \$47 \$359 | _ | 065 228 | | | | \$0 \$0 | | 065 228 | | \$47 \$359 | | 065 228 | | \$0 |
| 353 | | | | \$4 | | 353 | | | | \$0 | | 353 | | \$4 | | 353 | | \$0 \$0 \$0 |
| 354 355 | | | | \$470 \$7,083 | _ | 354 355 | | | | \$0 \$0 | | 354 355 | | \$470 \$7,083 | | 354 355 | | \$0 \$0 |
| 470 | | | | \$192 | | 470 | | | | \$0 | | 470 | | \$192 | | 470 | | \$0 \$0 |
| 515 539 | | | | \$44 \$186 | | 515 539 | | | | \$275 \$0 | | 515 539 | | \$44 \$186 | | 515 539 | | \$275 \$0 \$0 |
| 541 544 | | | | \$2 \$5,092 | _ | 541 544 | | | | \$0 \$0 | | 541 544 | | \$2 \$5,092 | | <u>541</u> 544 | | \$0 \$0 |
| 550 | | | | \$4 663 | | 550 | | | | \$0 | | 550 | | \$4 663 | | 550 | | \$0 \$107 |
| 558 568 | | | | \$12,010 \$15,009 | _ | 558 568 | | | | \$0 \$0 | | 558 568 | | \$12,010 \$15,009 | | 558 568 | | \$0 \$0 \$12 |
| 579 591 | | | | \$27 \$8,595 | | 579 591 | | | | \$12 \$0 | | 579 591 | | \$27 \$8,595 | | 579 591 | | \$12 |
| 608 | | | | \$339 | | 608 | | | | \$0 | | 608 | | \$339 | | 608 | | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 610 613 | | | | \$22 \$1,317 | _ | 610 613 | | | | \$0 \$0 | | 610 613 | | \$22 \$1,317 | | 610 613 | | \$0 \$0 |
| 621 | | | | \$445 | | 621 622 | | | | \$0 | | 621 622 | | \$445 | | 621 | | \$0 |
| 622 631 | | | | \$8 \$4 | | 631 | | | | \$0 \$0 | | 631 | | \$8 \$4 | | 622 631 | | \$0 |
| 633 651 | | | | \$0 \$1 | | 633 651 | | | | \$0 \$0 | | 633 651 | | \$0 \$1 | | 633 651 | | \$0 \$0 |
| 653 | | | | \$2,755 | _ | 653 | | | | \$0 | | 653 | | \$2,755 | | 653 | | \$0 \$0 |
| 660 665 | | | | \$6,103 \$11 653 | | 660 665 | | | | \$0 \$0 | | 660 665 | | \$6,103 \$11 653 | | 660 665 | | \$0 |
| 668 680 | | | | \$10,493 \$4,716 | _ | 668 680 | | | | \$350,787 \$0 | | 668 680 | | \$10,493 \$4,716 | | 668 680 | | \$350,787 \$0 |
| 709 | | | | \$9 | | 709 | | | | \$0 | | 709 | | \$9 | | 709 | | \$0 |
| 721 722 | | | | \$39 \$243 | _ | 721 722 | | | | \$0 \$0 | | 721 722 | | \$39 \$243 | | 721 722 | | \$0 \$0 \$0 |
| 727 | | | | \$279,710 | | 727 | | | | \$0 | | 727 | | \$279,710 | | 727 | | \$0 |
| 728 731 | | | | \$127 559 \$12,607 | | 728 731 | | | | \$0 \$0 | | 728 731 | | \$127 559 \$12,607 | | 728 731 | | \$0 \$0 |
| 733 734 | | | | \$702 \$11 | | 733 734 | | | | \$0 \$0 | | 733 734 | | \$702 \$11 | | 733 734 | | \$0 \$0 \$0 \$0 |
| 742 | | | | \$7,137 | | 742 | | | | \$0 | | 742 | | \$7,137 | | 742 | | \$0 |
| 743 796 | | | | \$98 \$115 | | 743 796 | | | | \$0 \$0 | | 743 796 | | \$98 \$115 | | 743 796 | | \$0 \$0 |
| 797 | | | | \$810 | | 797 085 | | | | \$0 \$481 | | 797 | | \$810 | | 797 085 | | \$0 \$481 |
| | | | | | | 540 | | | | \$0 | | | | | | 540 | | \$242 |
| | | | | | _ | 569 582 | | | | \$9,531 \$64,336 | | | | | | 569 582 | | \$9,531 \$64,336 |
| | | | | | | 624 647 | | | | \$800 \$60,616 | | | | | | 624 647 | | \$800 \$60,616 |
| | | | | | | 666 | | | | \$60,143 | | | | | | 666 | | \$60,143 |
| | | | | | | 691 692 | | | | \$5,507 \$287 | | | | ├ | | 691 692 | | \$5,507 \$287 |
| | | | | | | 694 | | | | \$0 \$1,728,160 | | | | | | 694 | | \$0 |
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| | | educing | 3,391 | \$151,296 |
| Totals | Ops-Inc | reasing | 0 | \$0 |
| | Ops-S | Staying erations | 12,904 | \$520,680 \$671,976 |
| | All Ope | erations | 12,904 16,295 | \$671,976 |

| | | educing | 0 | \$0 |
|--------|---------|----------|---------|----------------------------|
| Totals | | creasing | 172 643 | \$7 383 814 |
| Totals | | Staying | 61,654 | \$2,615,946 \$9,999,760 |
| | All Ope | erations | 234,297 | \$9,999,760 |

| Ops-Red | 0 | \$0 |
|--|------------------|------------------------|
| Ops-Inc | 0 | \$0 |
| Ops-Red Ops-Inc Ops-Stay AllOps | 12,904 12,904 | \$520,680 \$520,680 |
| AllOps | 12,904 | \$520,680 |
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| Ops-Red | 0 | \$0 |
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| Ops-Inc | 172 643 | \$7 383 814 |
| Ops-Stay | 61,654 234,297 | \$2,616,295 \$10,000,110 |
| AllOps | 234,297 | \$10,000,110 |

Current All Supervisory Workhours

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| | | Losing | g Facility | | | | | Gainir |
| Current MODS Operation Number | Percent (%) Moved to Gaining | Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) | | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to Eos |
| 700 | 0.0% | 100.0% | | \$11,952 | 1 | 700 | | |
| 758 | 0.0% | 100.0% | | \$6,090 | 1 | 758 | | |
| 927 | 0.0% | 100.0% | | \$11,878 | 1 | 927 | | |
| 928 | 0.0% | 100.0% | | \$21,265 | 1 | 928 | | |
| 951 | 0.0% | 100.0% | | \$19,119 | 1 | 951 | | |
| 228 | | | | \$18 | | 228 | | |
| 671 | | | | \$9,822 | | 671 | | |
| 705 | | | | \$21,546 | | 705 | | |
| 706 | | | | \$12 725 | | 706 | | |
| 708 | | | | \$3,381 | | 708 | | |
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| Gaining Facility | | | | | | | | | |
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| Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) | | | | | |
| 700 | | | | \$340 | | | | | |
| 758 | | | - | \$85,692 | | | | | |
| 927 | | | | \$373,715 | | | | | |
| 928 | | | - | \$18,188 | | | | | |
| 951 228 | | | - | \$1,062,272 \$0 | | | | | |
| 671 | | | - | \$U \$163,552 | | | | | |
| 705 | | | | \$103,552 | | | | | |
| 706 | | | | \$0 | | | | | |
| 708 | | | | \$0 | | | | | |
| 593 | | | | \$94,689 | | | | | |
| 600 | | | | \$219 | | | | | |
| 635 | | | | \$0 | | | | | |
| 679 | | | | \$79,840 | | | | | |
| 701 | | | | \$1,539,007 | | | | | |
| 759 | | | - | \$230,678 | | | | | |
| 933 952 | | | | \$149,095 | | | | | |
| 902 | | | - | \$58,819 | | | | | |
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Proposed All Supervisory Workhours

| Losing Facility | | | | | | | | |
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| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | | | |
| 700 | | \$0 | | | | | | |
| 758 | | \$0 | | | | | | |
| 927 | | \$0 | | | | | | |
| 928 | | \$0 | | | | | | |
| 951 | | \$0 | | | | | | |
| 228 | | \$18 | | | | | | |
| 671 | | \$9,822 | | | | | | |
| 705 | | \$21,546 | | | | | | |
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| DI | ory Workhours | | | | | | | | |
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| | Gaining Facility | | | | | | | | |
| | Proposed MODS Operation | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | | | |
| | Number 700 | | \$340 | | | | | | |
| | 758 | | \$85,692 | | | | | | |
| | 927 | | \$373,715 | | | | | | |
| | 928 | | \$18,188 | | | | | | |
| | 951 | | \$1,062,272 | | | | | | |
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| | 671 | | \$163,552 | | | | | | |
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| | 600 | | \$219 | | | | | | |
| | 635 | | \$0 | | | | | | |
| | 679 | | \$79,840 | | | | | | |
| | 701 | | \$1,539,007 | | | | | | |
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| | Ore Ded | | 4.2 | 26 | \$70 303 |
| | Ops-Red | | 13 | _ | |
| Totals | Ops-Incre | easing | | 0 | \$0 |
| Totals | Ops-Sta | | | 29 | \$47,491 |
| | All Opera | ations | 22 | 55 | \$47,491 \$117 794 |

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

| | | educing | 0 | \$0 |
|--------|---------|----------|--------|----------------------------|
| Totals | | reasing | 30,733 | \$1,540,207 |
| | | Staying | 48,595 | \$1,540,207 \$2,315,900 |
| | All Ope | erations | 79 328 | \$3 856 106 |
| | | | | |

Gaining Facility

| Ops-Red | 0 | \$0 |
|----------|-----|----------|
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 929 | \$47,491 |
| AllOps | 929 | \$47 491 |

| Ops-Red | 0 | \$0 |
|--|------------------|----------------------------|
| Ops-Inc | 30,733 | \$1,540,207 |
| Ops-Stay | 30,733 48,595 | \$1,540,207 \$2,315,900 |
| Ops-Red Ops-Inc Ops-Stay AllOps | 79 328 | \$3 856 106 |

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

Losing Facility

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 781 | | \$0 |
| 783 | | \$0 |
| 785 | | \$0 |
| 782 | | \$1 193 |
| 784 | | \$297 |
| | | |
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| | | |
| | | |
| | | |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 56 | \$1,490 |
| AllOps | 56 | \$1 490 |

| Ga | INI | ng | Fac | iiity |
|----|-----|----|-----|-------|
| | | | | |

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 781 | | \$14,020 |
| 783 | | \$8,953 |
| 785 | | \$0 |
| 782 | | \$0 |
| 784 | | \$0 |
| 780 | | \$2,951 |
| 786 | | \$601 |
| 788 | | \$510 |
| 789 | | \$858 |
| | | |
| | | |
| | | |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 658 | \$22,973 |
| Ops-Stay | | \$4,920 |
| AllOps | 788 | \$27 893 |

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

| | Losing Facility | | | | Gaining Facility | | | | Losing Facility | | | Gaining Facility | | | |
|---|---|-----------------------------|---|--------------------------------|----------------------|--------------------------------|-----------------------------|---|---------------------------------|---|---------------------------------------|------------------|--------------------------------|------------------------------|---------------------------------------|
| | Transpor | tation - PVS | \$ | | Transportation - PVS | | | Transportation | - PVS | | Transportation - PVS | | - PVS | | |
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | | Current Annual Workhours | Current Annual Workhour Cost (\$) | LDC Proposed Annua Workhours | | Proposed Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| - | 31 | 0 | \$0 | | | 31 | | \$0 | 31 | 0 | \$0 | | 31 | | \$0 |
| | 32 | 0 | \$3 \$0 | | | 32 33 | | \$0 \$60,616 | 32 33 | 0 | \$0 \$0 | | 32 33 | | \$0,616 |
| | 34 | 0 | \$0 | | | 34 | | \$2,063,172 | 34 | 0 | \$0 | | 34 | | \$2,063,172 |
| | 93 | 0 | \$0 | | 1 | 93 | | \$858 | 93 | 0 | \$0 | | 93 | | \$858 |
| | Totals | 0 | \$3 | | | Totals | 51,878 | \$2,124,646 | Totals | 0 | \$0 | | Totals | 51,878 | \$2,124,646 |
| | 817, 679, 764 (31) Ops 765, 766 (34) | | \$0 \$0 | Subset for Trans-PVS Tab | | 379, 764 (31) 765, 766 (34) | | \$0 \$2,063,172 | 679, 764 (31) 765, 766 (34) | | \$0 \$0 | | 679, 764 (31) 765, 766 (34) | | \$0 \$2,063,172 |

Losing Facility Current Percent (%)

| Operation Number | (%) Moved to Gaining | Reduction Due to EoS | Workhours | Workhour Cost (\$) |
|---------------------|-------------------------|-------------------------|-----------|--------------------|
| 781 | 0.0% | 100.0% | | \$1,474 |
| 783 | 0.0% | 100.0% | | \$2,104 |
| 785 | 0.0% | 100.0% | | \$82 |
| 782 | | | | \$1 193 |
| 784 | | | | \$297 |
| | | | | |
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| | Ops-Re | educing | 116 | \$3 660 |
| Totala | Ops-Inc | creasing | 0 | \$0 |
| Totals | Ops-S | Staying | 56 | \$1,490 |
| | All Ope | erations | 173 | \$5 150 |

| Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| 781 | | | | \$14.020 |
| 783 | | | | \$8,953 |
| 785 | | | | \$0 |
| 782 | | | | \$0 |
| 784 | | | | \$0 |
| 780 | | | | \$2,951 |
| 786 | | | | \$601 |
| 788 | | | | \$510 |
| 789 | | | | \$858 |
| | | | | |
| | | | | |
| | | | | |
| | | educing | 0 | \$0 |
| Totals | | creasing | 658 | \$22,973 |
| rotais | Ops-S | Staying | 130 | \$4,920 |
| | All Ope | erations | 788 | \$27 893 |

| Maintenance | | Ма | intenance | | | | Maintenan | се | | | Maintenan | се |
|--|---|---|---|--|-------|--|--|---|--|--|---|--|
| LDC Current Annu Workhours | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 36 37 38 39 93 Totals 3,5 | \$75 937 \$24,288 \$47,688 \$8 096 \$2,104 \$0 \$158,112 | 36 37 38 39 93 Tot | als 170,899 | \$4 478 642 \$608,062 \$1,707,346 \$516 490 \$8,953 \$7,319,493 | | 36 37 38 39 93 Totals | 107 | \$0 \$0 \$4 716 \$0 \$4,716 | | 36 37 38 39 93 Totals | 170,899 | \$4 478 642 \$608,062 \$1,707,346 \$516 490 \$8,953 \$7,319,493 |
| Supervisor Summa | ГУ | Superv | isor Summary | | | | Superviso | ry | | | Superviso | ry |
| LDC Current Annu Workhours | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 01 10 20 30 35 40 50 60 70 80 81 88 Totals 2,2 | \$0 \$45,095 \$24,926 \$6,090 \$19,119 \$12,743 \$0 \$0 \$9,822 \$0 \$55 \$117,794 | 01 10 20 30 35 40 50 60 70 80 81 88 Tot | als 79,328 | \$94,689 \$1,931,250 \$396,210 \$1,270,186 \$0 \$219 \$0 \$163,552 \$0 \$0 \$3,856,106 | | 01 10 20 35 40 50 60 70 80 81 88 Totals | 929 | \$0 \$0 \$24,926 \$0 \$12,743 \$0 \$0 \$0 \$9,822 \$0 \$0 \$47,491 | | 01 10 20 30 35 40 50 60 70 80 81 88 Totals | 79,328 | \$94,689 \$1,931,250 \$396,210 \$1,270,186 \$0 \$0 \$219 \$0 \$163,552 \$0 \$3,856,106 |
| | | | | ary by Sub- | Group |) | | | | | | |
| Annual Workho 'Other Craft' Ops (note 1) 27, Transportation Ops (note 2) 49, Maintenance Ops (note 3) 174,4 Supervisory Ops 81,5 | 98 \$1,142,015 38 \$2,063,172 55 \$7,477,606 83 \$3,973,901 62 \$21,986 | | Special Adjustm Comi Annual Workhours 0 0 0 0 0 0 0 0 | bined - Annual Dollars \$0 \$0 \$0 \$0 \$0 | | | | cial Adjustments bined - Annual Dollars \$1,142,361 \$2,063,172 \$7,324,209 \$3,903,597 \$20,430 \$14,453,769 | Workhour Change (0) 0 (3,449) (1,326) (58) (4,833) | C % Change 0.0% -2.0% -1.6% -8.8% -1.5% | hange Dollars Change \$346 \$0 (\$153,397) (\$70,303) (\$1,556) (\$224,911) | Percent Change 0.0% 0.0% -2.1% -1.8% -7.1% -1.5% |
| Special Adjustmen | ts at Losing Site | Spe | cial Adjustments a | at Gaining Site | | | | Sui | nmary by Fac | ility | | |
| LDC Proposed Anr MODS Operation Number | | LDC Propos MODS LDC Number | Proposed Annual on Workhours | Proposed Annual Workhour Cost (\$) | | Before After Adj AfterTot Change % Diff | osing Facility S Proposed Annual Workhours 18,723 13,890 0 13,890 (4,833) -25.8% | Proposed Annual Workhour Cost (\$) \$794,920 \$569,661 \$0 \$569,661 (\$225,260) | | G Before After Adj AfterTot Change % Diff | aining Facility S Proposed Annual Workhours 314,413 314 413 0 314,413 0 0 00% | Proposed Annual Workhour Cost (\$) \$13,883,760 \$13,884,109 \$00 \$13,884,109 \$349 |
| Notes: 1) less Ops going to Trans-PVS' & 'Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs | 0 \$0 | Total A | dj O | \$0 | | | | | | Before After Adj AfterTot Change % Diff | Combined Sur 333,136 328,303 0 328 303 (4,833) -1 5% | 2 |

Staffing - Management

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Data Extraction Date: 09/20/11

Finance Number:

412544

| | Manag | ement Po | ositions | | | |
|-----|------------------------------------|----------|--------------------------|---------------------|----------------------|-----------|
| | (1) | (2) | (3) | (4) | (5) | (6) |
| ine | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Differenc |
| 1 | POSTMASTER (G) | EAS-26 | 1 | 1 | 1 | 0 |
| 2 | MGR CUSTOMER SERVICES | EAS-22 | 1 | 1 | 1 | 0 |
| 3 | MGR MAIL PROCESSING OPERATIONS | EAS-21 | 1 | 1 | 0 | -1 |
| 4 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 1 | 0 | 0 | 0 |
| 5 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 1 | 1 | 0 | -1 |
| 6 | MGR MAINTENANCE | EAS-19 | 1 | 1 | 0 | -1 |
| 7 | MGR TRANSPORTATION/NETWORKS | EAS-18 | 1 | 1 | 1 | 0 |
| 8 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 2 | 1 | 0 | -1 |
| 9 | SUPV CUSTOMER SERVICES | EAS-17 | 5 | 4 | 5 | 1 |
| 10 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 5 | 5 | 0 | -5 |
| 11 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 2 | 2 | 0 | -2 |
| 12 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 0 | -1 |
| 13 | | | | | | |
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| | Totals | 22 | 19 | 8 | (11) |
| Retirement Eligibles: | 6 | | Р | osition Loss: | 11 |

Gaining Facility: Rochester P&DC

Data Extraction Date: 09/20/11

Finance Number:

357106

| | Manage | ement Po | ositions | | | |
|------|------------------------------------|----------|--------------------------|---------------------|----------------------|------------|
| | (12) | (13) | (14) | (15) | (16) | (17) |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference |
| 1 | MGR PROCESSING/DISTRIBUTION | EAS-25 | 1 | 1 | 1 | 0 |
| 2 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 1 | 1 | 1 | 0 |
| 3 | MGR MAINTENANCE | EAS-22 | 1 | 1 | 1 | 0 |
| 4 | MGR IN-PLANT SUPPORT | EAS-21 | 1 | 1 | 1 | 0 |
| 5 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 1 | 1 | 1 | 0 |
| 6 | MGR TRANSPORTATION/NETWORKS | EAS-20 | 1 | 1 | 1 | 0 |
| 7 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 1 | 1 | 1 | 0 |
| 8 | MGR MAINTENANCE OPERATIONS | EAS-19 | 1 | 1 | 1 | 0 |
| 9 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 0 |
| 10 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 2 | 1 | 1 | 0 |
| 11 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 3 | 3 | 3 | 0 |
| 12 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 14 | 10 | 13 | 3 |
| 13 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 9 | 7 | 7 | 0 |
| 14 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 2 | 1 | 1 | 0 |
| | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 1 | 0 |
| | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
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| 79 | | | | | | | | | | | |
| | | Total | | 41 | 33 | 36 | 3 | | | | |
| | Retirement Eligibles: | 3 | | | P | osition Loss: | (3) | | | | |
| Total | Total PCES/EAS Position Loss: 3 (This number carried forward to the Executive Summary) | | | | | | | | | | |
| | rev 11/05/2008 | | | | | | | | | | |

Staffing - Craft

Last Saved: February 3, 2012

| Losing Facility: | Erie P&DF | | Fin | ance Number: | 412544 | | | | | | |
|--|---------------------------------------|------------------------------|--|--|---------------------------|--------------------|--|--|--|--|--|
| Data E | Extraction Date: | 09/2 | 0/11 | | _ | | | | | | |
| Craft Positions | (1) Casuals/PSEs On-Rolls | (2) Part Time On-Rolls | (3) Full Time On-Rolls | (4) Total On-Rolls | (5) Total Proposed | (6) Difference | | | | | |
| Function 1 - Clerk | 7 | 0 | 72 | 79 | 0 | (79) | | | | | |
| Function 4 - Clerk | 0 | 0 | 12 | 12 | 27 | 15 | | | | | |
| Function 1 - Mail Handler | 4 | 4 | 36 | 44 | 0 | (44) | | | | | |
| Function 4 - Mail Handler | 0 | 0 | 1 | 1 | 4 | 3 | | | | | |
| Function 1 & 4 Sub-Total | 11 | 4 | 121 | 136 | 31 | (105) | | | | | |
| Function 3A - Vehicle Service | 0 | 0 | 0 | | | | | | | | |
| Function 3B - Maintenance | 2 | 0 | 30 | 32 | 9 | (23) | | | | | |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 3 | 3 | 3 | 0 | | | | | |
| Other Functions | 0 | 11 | 82 | 93 | 93 | 0 | | | | | |
| | | | | | | | | | | | |
| Total | 13 | 15 | 236 | 264 | 136 | (128) | | | | | |
| Retirement Eligibles: 63 Gaining Facility: Rochester P&DC Finance Number: 357106 | | | | | | | | | | | |
| - | Extraction Date: | 09/20 | 0/11 | | - | | | | | | |
| Craft Positions | (7) Casuals/PSEs On-Rolls | (8) Part Time On-Rolls | (9) Full Time On-Rolls | (10) Total On-Rolls | (11) Total Proposed | (12) Difference | | | | | |
| Function 1 - Clerk | 19 | 0 | 186 | 205 | 207 | 2 | | | | | |
| Function 1 - Mail Handler | 13 | 6 | 101 | 120 | 123 | 3 | | | | | |
| Function 1 Sub-Total | 32 | 6 | 287 | 325 | 330 | 5 | | | | | |
| Function 3A - Vehicle Service | · · · | | | 010 | 000 | J | | | | | |
| | 1 | 0 | 22 | 23 | 23 | 0 | | | | | |
| Function 3B - Maintenance | 1 0 | 0 0 | 22 93 | | | | | | | | |
| Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC | | - | 93 9 | 23 | 23 | 0 | | | | | |
| Function 3B - Maintenance | | 0 | 93 | 23 93 | 23 93 | 0 0 | | | | | |
| Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions | 0 | 0 | 93 9 | 23 93 9 | 23 93 9 | 0 0 0 | | | | | |
| Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC | 0 | 0 | 93 9 | 23 93 9 | 23 93 9 | 0 0 0 | | | | | |
| Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: | 0 0 33 132 Position Loss: | 0 0 6 123 | 93 9 3 414 (This number carri | 23 93 9 3 453 ied forward to the | 23 93 9 3 458 | 0 0 0 5 | | | | | |

Maintenance

Last Saved: February 3, 2012

Gaining Facility: Rochester P&DC

| | Date Range of Data: | Jul-01-2010 : | Jun-30-2011 | _ | | | | | |
|--------|---|---------------------|----------------------|-------------------|--------|--|---------------------|----------------------|-------------------|
| | Workhour Activity | (1) Current Cost | (2) Proposed Cost | (3) Difference | | Workhour Activity | (4) Current Cost | (5) Proposed Cost | (6) Difference |
| LDC 36 | Mail Processing Equipment | 75,937 \$ | 5 0 \$ | (75,937) | LDC 36 | Mail Processing Equipment | 4,478,642 \$ | 4,478,642 \$ | 0 |
| LDC 37 | Building Equipment \$ | 24,288 \$ | 5 <u>0</u> \$ | (24,288) | LDC 37 | - Building Equipment \$ | 608,062 \$ | 608,062 \$ | 0 |
| LDC 38 | Building Services (Custodial Cleaning) | 47,688 \$ | 5 0 \$ | (47,688) | LDC 38 | Building Services (Custodial Cleaning) | 1,707,346 \$ | 1,707,346 \$ | 0 |
| LDC 39 | Maintenance \$ Operations Support | 8,096 \$ | 5 4,716 \$ | (3,380) | LDC 39 | Maintenance Operations Support | 516,490 \$ | 516,490 \$ | 0 |
| LDC 93 | Maintenance Training | 2,104 \$ | 5 <u>0</u> 5 | (2,104) | LDC 93 | Maintenance Training | 8,953 \$ | 8,953 \$ | 0 |
| | Workhour Cost Subtotal \$ | 158,112 \$ | 5 4,716 \$ | (153,397) | | Workhour Cost Subtotal \$ | 7,319,493 \$ | 7,319,493 \$ | 0 |
| | 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 | 53,635 | 5 <u>17,858</u> \$ | (35,777) | Total | Maintenance Parts, Supplies & Facility Utilities | 1,291,974 \$ | 1,291,974 \$ | 0 |
| | Adjustments (from "Other Curr vs Prop" tab) | \$ | <u> </u> | | | Adjustments (from "Other Curr vs Prop" tab) | \$ | 0 | |
| | Grand Total \$ | 211,747 \$ | 22,574 | (189,173) | | Grand Total \$ | 8,611,467 \$ | 8,611,467 \$ | 0 |

Annual Maintenance Savings:

\$189,173 (This number carried forward to the *Executive Summary*)

(7) Notes: Current costs of Maint Parts, Supplies & Facility Utilites reflects the split between 2 gaining sites.

rev 04/13/2009

Losing Facility: Erie P&DF

Transportation - PVS

Last Saved: February 3, 2012

| Losing Facility: | Erie P&DF | | |
|---------------------|-----------|----------|------------|
| Finance Number: | 412544 | | _ |
| Date Range of Data: | 07/01/10 | to | 06/30/11 |
| | | | |
| | (1) | (2) | (3) |
| | Current | Proposed | Difference |
| wned Equipment | | | |
| n Ton Trucks | 0 | 0 | 0 |

| 0 | 0 | 0 |
|-------------|---------------------------------|---|
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| | | |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
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| 0 | 0 | 0 |
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| \$ 0 | \$ 0 | \$ 0 |
| \$ 0 | \$ 0 | \$0 |
| | \$0 | |
| \$0 | \$0 | \$0 |
| | 0 0 0 0 0 0 0 | 0 0 0 \$0 \$0 \$0 |

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Rochester P&DC Finance Number: 357106

| | (4) | (5) | (6) |
|--|-------------------|-------------|------------|
| | Current | Proposed | Difference |
| PVS Owned Equipment | | | |
| Seven Ton Trucks | 0 | 0 | 0 |
| Eleven Ton Trucks | 13 | 13 | 0 |
| Single Axle Tractors | 1 | 1 | 0 |
| Tandem Axle Tractors | 3 | 3 | 0 |
| Spotters | 0 | 0 | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | 51 | 51 | 0 |
| Total Annual Mileage | 404,161 | 404,161 | 0 |
| Total Mileage Costs | | | \$0 |
| PVS Leases | | | |
| Total Vehicles Leased | 0 | 0 | 0 |
| Total Lease Costs | | | \$0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | <mark>\$</mark> 0 | \$0 | \$0 |
| LDC 34 (765, 766) | \$2,063,172 | \$2,063,172 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$2,063,172 | \$2,063,172 | \$0 |

PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

Transportation - HCR

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Rochester P&DC

CET for cancellations:

Type of Distribution to Consolidate: Orig & Dest

Date of HCR Data File: 11/01/11

CT for Outbound Dock:

CET for OGP:

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------|--------------|--------------|--------------|---------------|---------------|---------------|---------|--------------|-----------|----------|----------|----------|----------------------|
| | Z Current | S Current | 4 Current | 5 Proposed | o Proposed | ہ Proposed | 0 | 9 Current | Current | Current | Proposed | Proposed | Bronosod |
| Route | | Annual | | Annual | Annual | Cost por | Route | Annual | Annual | Current | Annual | Annual | Proposed Cost per |
| | Annual | | Cost per | Annual | Annual | Cost per | | | | Cost per | Annual | | Cost per |
| Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile | Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile |
| 167A0 | 218,465 | \$300,943 | \$1.38 | | | | 164M3 | 230,622 | \$297,000 | - | | | |
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|---------|---------|---------|----------|----------|----------|----------|----------|---------|---------|--------------|----------|----------|----------------------|
| | 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 |
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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|------------------|-------------------|-----------------------|---------------------------|-----------------------|----------|-----------|--------------|--------------------|-----------------------|---------------------------|----------------------|----------|-----------|
| | Current | Current | Current | Proposed | Proposed | Proposed | | Current | Current | Current | Proposed | Proposed | Proposed |
| Route | Annual | Annual | Cost per | Annual | Annual | Cost per | Route | Annual | Annual | Cost per | Annual | Annual | Cost per |
| Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile | Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile |
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| | | | | | | | | | | | | | |
| Totals | 218,465 | | | 0 | | | Totals | 230,622 | | | 322,257 | | |
| Proposed Trip | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Propose | ed Result | Proposed | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Propose | ed Result |
| Impacts | | | | | | | Trip Impacts | | | | | | |

HCR Annual Savings (Losing Facility): \$300,943

Total HCR Transportation Savings: \$200,634

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

HCR Annual Savings (Gaining Facility): (\$100,309)

rev 11/05/2008

Distribution Changes

Last Saved: February 3, 2012

Losing Facility: Erie P&DF Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate an "X" to the left of the list. proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation (1 DMM L001 DMM L011 From: х DMM L002 Х DMM L201 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L003 D 163-165, 167 SCF ERIE PA 164 **DMM L601** CF 144-146, 148, 149 SCF ROCHESTER NY 144 DMM L004 DMM L602 х DMM L005 DMM L603 То DMM L006 DMM L604 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to 144-146, 148, 149, 167 SCF ROCHESTER NY 144 DMM L007 DMM L605 CT DMM L008 **DMM L606** A=add D=delete CF-change from CT=change to DMM L009 х DMM L607 Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations 005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, Code' Column C - Label to D 163-165, 167 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-OMX ERIE PA 164 658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-797, 800-816, 820, 822-831 Column <u>C - Label to</u> 005. 010-098. 100-212. 214-268. 270-329. 335-339. 341. 342. 344. 346. 347. 350-352. 354-418. 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-CF 144-146, 148, 149 OMX ROCHESTER NY 144 631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-738, 740, 741, 743-749 Action Code Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to 005, 010-098, 100-212, 214-268, 270-329, 335-339, 341, 342, 344, 346, 347, 350-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622 CT 144-146, 148, 149, 167 OMX ROCHESTER NY 144 631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-738, 740, 741, 743-749 Action Code' Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code

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

| (4) | Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report | | | | | | | | | | | | | |
|-----|--|------------------|------|---------------|---------------|-------|-----|--------------|-----|-------|----|--------|-----|--------|
| | Month | Losing/Gaining | NASS | Facility Name | Total No-Show | | - | Late Arrival | | Open | | Closed | | Unschd |
| | | 5 5 | Code | - | Schd Appts | Count | % | Count | % | Count | % | Count | % | Count |
| | Sept '11 | Losing Facility | 164 | Erie | 254 | 45 | 18% | 51 | 20% | 0 | 0% | 209 | 82% | 5 |
| | Oct '11 | Losing Facility | 164 | Erie | 253 | 46 | 18% | 49 | 19% | 0 | 0% | 207 | 82% | 6 |
| | Sept '11 | Gaining Facility | 144 | Rochester | 112 | 7 | 6% | 42 | 38% | 0 | 0% | 105 | 94% | 1 |
| | Oct '11 | Gaining Facility | 144 | Rochester | 91 | 5 | 5% | 44 | 48% | 1 | 1% | 85 | 93% | 0 |

(5) Notes With the approval of the AMP, labeling list changes will be coordinated with the area and local FAST coordinators.

Erie SCF 167 to Rochester and Erie 163-165 to Pittsburgh. Labeling List changes for Erie SCF 167 are included in Erie to Rochester AMP.

rev 5/14/2009

MPE Inventory

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Rochester P&DC

Data Extraction Date: 09/20/11

| | (1) | (2) | (3) | | (4) | (5) | (6) | (7) | (8) |
|-------------------|-------------------|--------------------|------------|-------------------|-------------------|--------------------|------------|---------------------|---------------------|
| Equipment Type | Current Number | Proposed Number | Difference | Equipment Type | Current Number | Proposed Number | Difference | Equipment Change | Relocation Costs |
| AFCS | 2 | 0 | (2) | AFCS | 6 | 1 | (5) | (7) | |
| AFCS200 | | | | AFCS200 | 0 | 6 | 6 | 0 | |
| AFSM - ALL | 1 | 0 | (1) | AFSM - ALL | 2 | 4 | 2 | 1 | |
| APPS | | | | APPS | | | | | |
| CIOSS | 1 | 0 | (1) | CIOSS | 3 | 3 | 0 | (1) | |
| CSBCS | | | | CSBCS | | | | | |
| DBCS | 7 | 0 | (7) | DBCS | 27 | 27 | 0 | (7) | |
| DBCS-OSS | | | | DBCS-OSS | | | | | |
| DIOSS | 1 | 0 | (1) | DIOSS | 1 | 8 | 7 | 6 | |
| FSS | | | | FSS | | | | | |
| SPBS | | | | SPBS | | | | | |
| UFSM | | | | UFSM | | | | | |
| FC / MICRO MARK | | | | FC / MICRO MARK | | | | | |
| ROBOT GANTRY | | | | ROBOT GANTRY | 2 | 6 | 4 | (2) | |
| HSTS / HSUS | | | | HSTS / HSUS | | | | | |
| LCTS / LCUS | | | | LCTS / LCUS | 1 | 0 | (1) | (1) | |
| LIPS | | | | LIPS | | | | | |
| MPBCS-OSS | | | | MPBCS-OSS | | | | | |
| TABBER | | | | TABBER | | | | | |
| PIV | | | | PIV | 26 | 45 | 19 | (26) | |
| LCREM | 1 | 0 | (1) | LCREM | 1 | 1 | 0 | (1) | |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$0

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

(9) Notes: Proposed equipment set for Rochester coming from the proposed Buffalo to Rochester AMP.

rev 03/04/2008

Customer Service Issues

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

5-Digit ZIP Code: 16515

Data Extraction Date: 11/01/11

| | 3-Digit ZIP Code: 163 | | 3-Digit ZIP Code: 164 | | 3-Digit ZIP Code: 165 | | 3-Digit ZIP Code: 167 | |
|-----------------------------------|-----------------------|------|-----------------------|------|-----------------------|------|-----------------------|------|
| | 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. | 20 | 96 | 26 | 73 | 78 | 191 | 5 | 41 |
| Number picked up between 1-5 p.m. | 95 | 47 | 51 | 28 | 159 | 60 | 54 | 23 |
| Number picked up after 5 p.m. | 36 | 4 | 24 | 0 | 18 | 4 | 8 | 3 |
| Total Number of Collection Points | 151 147 | | 101 | 101 | 255 | 255 | 67 | 67 |

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.r

| | Quarter/FY | Percent |
|------|------------|---------|
| p.m. | Q4 2010 | 99.4% |
| | Q1 2011 | 98.4% |
| | Q2 2011 | 99.1% |
| | Q3 2011 | 99.0% |
| | | |

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 | 8:00 | 13:00 | 8:00 | 13:00 | | | |

6. Business (Bulk) Mail Acceptance Hours

| | Cur | rent | Proposed | | | | |
|-----------|--------|--------|----------|--------|--|--|--|
| | Start | End | Start | End | | | |
| Monday | 10:00 | 17:30 | 10:00 | 17:30 | | | |
| Tuesday | 10:00 | 17:30 | 10:00 | 17:30 | | | |
| Wednesday | 10:00 | 17:30 | 10:00 | 17:30 | | | |
| Thursday | 10:00 | 17:30 | 10:00 | 17:30 | | | |
| Friday | 10:00 | 17:30 | 10:00 | 17:30 | | | |
| Saturday | closed | closed | closed | closed | | | |

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

Yes

8. Notes:

Gaining Facility: Rochester P&DC

9. What postmark will be printed on collection mail?

Line 1 Rochester NY 144

Line 2 Date PM [AFCS #] [L or T]

rev 6/18/2008

Space Evaluation and Other Costs

| | | | Last Saved: F | ebruary 3, 2012 | | |
|----|----------------------------|--|---------------------|----------------------------|------------------------------|---------------------|
| | Losing Facility: | Erie P&DF | | | | |
| | | | | | | |
| | | | Space Ev | valuation | | |
| | | | | | | |
| 1. | Affected Facility | | | | | |
| | | | Facility Name: | 2108 East 38th St | | _ |
| | | | City, State ZIP: | | | _ |
| | | · · · · · · | | | | _ |
| 2. | Lease Information. | (If not leased skip to 3 b | elow.) | | | |
| | | | ual lease cost: | Owned | | |
| | | | expiration date: | | | _ |
| | | Enter lease | options/terms: | | | _ |
| ~ | о <u>ко</u> Е | | | | | |
| 3. | Current Square Foo | | of the feeility | 407.000 | | |
| | | al interior square footage | | | | _ |
| | | square roorage expected | | 42,000 | | _ |
| 4. | Planned use for acq | uired space from approv | /ed AMP | | | |
| | Erie - The area will I | be surveyed for improve | ments to the cus | tomer service site lay | out. | |
| | | be examined by Eastern | Area FSO to de | etermine if other conso | olidation | _ |
| | opportunities exist. | | | | | _ |
| | | | | | | _ |
| Б | Facility Costs | | | | | |
| J. | Tacility Costs | | | | | |
| | Ent | er any projected one-tim | e facility costs: | | | |
| | | ,,,, | · _ | (This number shown below | w under One-Time Costs secti | on. |
| 6. | Savings Information | | | | | |
| | 0 | | | | | |
| | | Space | e Savings (\$): | | | _ |
| | | | | (This number carried forw | ard to the Executive Summary | () |
| | | | | | | |
| 7. | Notes Current to | tal manual operations in | the Erie P&DF ι | use 14,326 sq ft. | | _ |
| | Average equipment | type and quantity for the | e manual operati | ons is as follows: 127 | APCs, 41 Hampers, | _ |
| | | s, 8 Trucks, 53 U-Carts, le among tours. \$200K | | | | 7 |
| | equipment is possib | | Tor Switchgear c | | | <u></u> |
| | | | | | | |
| | | | One-Tim | ne Costs | | |
| | | Employee Del | agation Costa | | | |
| | | Employee Rei | ocation Costs: | | | |
| | Mail Dr | ocessing Equipment Rel | ocation Costs: | \$0 | | |
| | Ividii F I | • • • | m MPE Inventory) | ψυ | | |
| | | (10 | in wir E involuoiy) | | | |
| | | | Facility Costs: | \$0 | | |
| | | | (from above) | | | |
| | | | | | | |
| | | Total One | e-Time Costs: | \$0 | | |
| | | | | (This number carried forw | ard to Executive Summary) | |
| | | | | | | |
| | | Remot | e Encoding C | enter Cost per 10 | 00 | |
| | | | | | | |
| | Losing Facility: | Erie P&DF | | Gaining Facility: | Rochester P&DC | |
| | | Range of Report: | FY 11 | _ | | |
| | | - | | - | | |
| | (1) | (2) | (3) | (4) | (5) | (6) |
| | Broduct | Accepted REC | Current Cost | Broduct | Accession DEC | Current Cost |
| | Product | Associated REC | per 1,000 Images | Product | Associated REC | per 1,000 Images |
| | L attarc | Mishite | | L attars | Mishite | _ |
| | Letters | Wichita | \$34.66 | Letters | Wichita | \$34.66 |
| | Flats | Wichita | \$32.43 \$157.52 | Flats | Wichita | \$32.43 \$157.52 |
| | PARS COA PARS Redirects | Wichita | \$157.52 | PARS COA PARS Redirects | Wichita N/A | \$157.52 |
| | | Wichita | \$40.21 | | N/A | + |
| | APPS | N/A | | APPS | N/A | |

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