AMP Data Entry Page -----

1. Losing Facility Information

| Type of Distribution to Consolidate: Facility Name & Type: Street Address: City: | Orig & Dest Rock Springs CSMPC 2829 Commercial Way Rock Springs | Non-MODS/Non-BPI Office |
|---|--|-------------------------|
| State: | WY | |
| 5D Facility ZIP Code: | 82901 | |
| District: | Colorado/Wyoming | |
| Area: | Western | |
| Finance Number: | 577752 | |
| Current 3D ZIP Code(s): | 829-831 | |
| Miles to Gaining Facility: | 179.2 | |
| EXFC office: | Yes | |
| Postmaster: | Michael Fittje | |
| Senior Plant Manager: | Roland Fuentes | |
| District Manager: | Selwyn D Epperson | |
| Facility Type after AMP: | Post Office | |

Gaining Facility Information 2

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

3. Background Information

| Start of Study: | | 9/15/2011 | |
|--------------------------------------|-------|------------------------|---------------|
| Date Range of Data: | | Jul-01-2010 : Jun-3 | 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 | • | New up Costs Update | June 16, 2011 |
| | | | |

Date & Time this workbook was last saved:

2/17/2012 5:38

| Λ | Other | Tufa | |
|----|-------|-------------|---------|
| 4. | Other | LNTO | rmation |

Area Vice President: Sylvester Black Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steven Murray HQ AMP Coordinator: Barbara Brewington

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| | Approva | l Signatu | res | |
|--|--|--|--|--|
| City | Red Springe | Rock Sprin | gs CSMPC | |
| Suna Fenily 24 Code Finance Number Current 10 21P Code(s): | 678-1 57/124 | WY | | |
| Type of Dis ibution to Consolidate | Ong & Devi | | | |
| Chy Siste Taoliny 219 Cole Finance Mundar Subari 20 219 Code(a) | 1786 W 2787 South Solt Luke (217 UT Bd!es 49/789 340-844 | Salt Lake (| | |
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| art 42 FASHIT. | | | | |
| Plant Manager: | 1 | | | 1.1 |
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| Bendiar Hisma Munaper: | 0 | Equil. | | 13 4+ |
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| Manager of Long | · | Pipenn | J C32.1 | O. |
| District Manager, K > S. McAntisu | 2 | m | 1 mth | 1/2/11 |
| Tinday Vijia. | | Signature | and | - 11/4/1 |
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| Area Vice Francisch 5. lyoster Blach | · Rom | DROD | | 2/15/10 |
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| Vice President of Network Operations: David E. Williams | Approved [| Disap | proved [] | 2/20/12 |
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| Pankage Page 2 | | | | MP Approval 2 gnatules |
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Executive Summary

Last Saved: February 16, 2012

Losing Facility Name and Type: Rock Springs CSMPC Street Address: 2829 Commercial Way City, State: Rock Springs, WY Current 3D ZIP Code(s): 829-831

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 179.2

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

Summary of AMP Worksheets

Savings/Costs

| Mail Processing Craft Workhour Savings = | \$747,894 | from Workhour Costs - Proposed |
|--|--------------------|---------------------------------------|
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$ | \$73 | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings = | \$171,727 | from Other Curr vs Prop |
| Transportation Savings $=$ | (\$102,185) | from Transportation (HCR and PVS) |
| Maintenance Savings = | \$502,162 | from Maintenance |
| Space Savings = | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings _ | \$1,319,672 | |
| - | | |
| Total One-Time Costs = | \$0 | from Space Evaluation and Other Costs |
| | ψυ | |
| Total First Year Savings ₌ | \$1,319,672 | |
| | ψ1,010,072 | |
| Staffing Positions | | |
| Craft Position Loss = | 9 | from Staffing - Craft |
| | | |
| PCES/EAS Position Loss = | (13) | from Staffing - PCES/EAS |
| Volume | | |
| Total FHP to be Transferred (Average Daily Volume) = | 0 | from Workhour Costs - Current |
| $rotar FHP to be transferred (Average Daily volume) = \frac{1}{2}$ | 0 | from worknour Costs - Current |
| Current FHP at Gaining Facility (Average Daily Volume) $=$ | 4,238,190 | from Workhour Costs - Current |
| Losing Facility Cancellation Volume (Average Daily Volume) = | | |
| | N/A | (= Total TPH / Operating Days) |

Service

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 16, 2012 Losing Facility Name and Type: Rock Springs CSMPC Current 3D ZIP Code(s): 829-831 Type of Distribution to Consolidate: Orig & Dest

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

BACKGROUND

This is a summary of the feasibility study for the consolidation of originating and destinating mail from the Rock Springs CSMPC (829-831) to the Salt Lake City P&DC (840-844). This study was conducted to determine the feasibility of relocating the originating and destinating processing operations 179.4 miles from Rock Springs into the SLC P&DC every day Monday thru Saturday. Rock Springs originating mail is currently processed at the SLC P&DC on Saturdays only. For this study, the originating and destinating letter and flat mail for Rock Springs will be processed at the SLC P&DC, and the Parcels (all mail classes) and bundles will be processed at the Salt Lake City ASF. The 24-hour clock target of 80% cancellations by 2000 will be affected by the AMP due to the last collections not arriving in SLC until 23:00.

FINANCIAL SUMMARY

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

| Total First Year Savings | \$1,319,672 |
|--------------------------|-------------|
| Total Annual Savings | \$1,319,672 |

CUSTOMER & SERVICE IMPACTS

The BMEU and Retail unit located at the Rock Springs CSMPC will not be affected if the AMP is implemented. A local postmark will continue to be available at retail service locations.

There are no plans to close the Rock Springs CSMPC/Main Post Office and no change to Caller Service, PO Boxes or retail services at the facility. The Rock Springs CSMPC/Main Post Office will remain and also act as a Hub and Spoke Operation.

There are no changes to collection box times.

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

TRANSPORTATION

Transportation supporting the Rock Springs AMP feasibility study contains only HCR service. The proposed transportation to support this AMP will be operated at a cost of \$102,185 annually. Existing HCR feeder routes will be modified, eliminated or changed to accommodate the transportation of originating mail to and from Rock Springs, Evanston and the SLC P&DC.

rev 06/10/2009

AMP Summary Narrative

EMPLOYEE IMPACTS

In this feasibility study, 24 craft employees will be impacted in the Rock Springs CSMPC. Craft staffing in Rock Springs includes the reduction of 4 Maintenance and 20 Mail Processing employees. Salt Lake City P&DC gains remain position neutral in this study but will increase due to other concurrent AMPs. Management staffing increases are due to vacant positions at both Rock Springs and Salt Lake City.

SLC P&DC will increase by 15 mail processing positions.

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.

| Management and Craft Staffing Impacts | | | | | | | | | | | |
|---------------------------------------|----------------------|--------------|------|----------------------|----------|------|----------|--|--|--|--|
| | | Rock Springs | | ę | | | | | | | |
| | Current On- Rolls | Proposed | Diff | Current On- Rolls | Proposed | Diff | Net Diff | | | | |
| Craft 1 | 55 | 31 | (24) | 459 | 474 | 15 | (9 | | | | |
| Management | 2 | 3 | 1 | 34 | 46 | 12 | 1 | | | | |

¹ Craft = FTR+PTR+PTF+Casuals

| Mail Processing Management to Craft Ratio | | | | | | | | | | |
|---|-----------------|----------------------|-----------------|----------------------|--|--|--|--|--|--|
| Management | (| Current | Proposed | | | | | | | |
| to Craft 2 | SDOs to Craft 1 | MDOs+SDOs to Craft 1 | SDOs to Craft 1 | MDOs+SDOs to Craft 1 | | | | | | |
| Ratios | (1:25 target) | (1:22 target) | (1:25 target) | (1:22 target) | | | | | | |
| Rock Springs | N/A | N/A | N/A | N/A | | | | | | |
| Salt Lake City | 1:40 | 1:32 | 1 : 25 | 1:22 | | | | | | |

Craft = FTR+PTR+PTF+Casuals

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

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$502,162. The maintenance changes due to changes in equipment sets are shared by Elko, Pocatello, Provo and Rock Springs. There are no planned equipment relocations in support of this AMP feasibility study.

SPACE IMPACTS

If the AMP feasibility study is approved, 19,000 sq ft at the Rock Springs CSMPC will become available for other operational activities. Long-term plans include efforts to improve layout efficiency, once the mail processing equipment and cancellation operations are removed. The FSO will be notified of any unused space upon completion of this effort.

The ASF in Salt Lake City will need to be expanded to accommodate the SCF 846, SCF 832/834, SCF 898, and SCF 829-831 parcel and Priority volume and dispatching staging area required. It is calculated that we will need one HSUS one LCTS two APBS and one APPS to process this volume. The APPS will

rev 06/10/2009

not fit into the current ASF facility of 100,000 sq ft. A leased facility of 200,000 sq ft would be needed at an estimated lease cost of \$1,600,000 per year and a one time cost of \$18,328,500.

Under today's environment, the Salt Lake City ASF is undersized and space deficient. The AMP of the 829-831 volumes to Salt Lake City is contingent on approval for a new ASF facility.

Other Current Initiatives.

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

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

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

rev 06/10/2009

24 Hour Clock

Last Saved: February 16, 2012 Losing Facility Name and Type: Rock Springs CSMPC Current 3D ZIP Code(s): 829-831 Type of Distribution to Consolidate: Orig & Dest

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

Rock Spring WY

no 24 hour clock information

| | | 2 | 4 Hour Indicator Report | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% |
|--------------------------------|-----|------|-------------------------|---|--|--|--|--|---|---|--|
| Weekly Trends Beginning Day | | | Alino | 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 2 Data Source = EDW EOR | Trips Cn-Time 0400 - 0900 Data Source = EDW TIMES |
| | | % | | | | | | 2 | | | |
| 16-Apr | SAT | | SALT LAKE CITY P&DC | 56.5% | 85.8% | 39.1% | 91.3% | 1.5 | 81.1% | 99.8% | 54.6% |
| 23-Apr | | 4/23 | SALT LAKE CITY P&DC | 64.3% | 88.8% | 68.7% | 94.8% | 1.6 | 86.6% | 99.7% | 62.8% |
| 30-Apr | | 4/30 | SALT LAKE CITY P&DC | 44.8% | 84.4% | 60.2% | 95.1% | 1.4 | 86.6% | 99.5% | 50.6% |
| 7-May | | 5/7 | SALT LAKE CITY P&DC | 58.5% | 86.2% | 63.0% | 93.1% | 1.3 | 86.3% | 99.0% | 53.8% |
| 14-May | SAT | 5/14 | SALT LAKE CITY P&DC | 60.3% | 86.1% | 71.6% | 92.8% | 1.2 | 89.5% | 100.0% | 64.9% |
| | | 5/21 | SALT LAKE CITY P&DC | 55.7% | 85.8% | 66.6% | 94.5% | 0.9 | 87.3% | 100.0% | 67.1% |
| 28-May | SAT | 5/28 | SALT LAKE CITY P&DC | 50.9% | 81.2% | 29.9% | 91.7% | 1.3 | 82.6% | 99.8% | 60.5% |
| 4-Jun | SAT | 6/4 | SALT LAKE CITY P&DC | 60.9% | 84.8% | 42.4% | 94.2% | 1.6 | 86.8% | 99.7% | 56.7% |
| 11-Jun | SAT | 6/11 | SALT LAKE CITY P&DC | 57.2% | 85.0% | 34.3% | 94.4% | 1.5 | 88.3% | 99.7% | 65.6% |
| 18-Jun | SAT | 6/18 | SALT LAKE CITY P&DC | 59.3% | 86.4% | 36.9% | 92.4% | 1.2 | 85.9% | 99.6% | 58.9% |
| 25-Jun | SAT | 6/25 | SALT LAKE CITY P&DC | 53.1% | 81.1% | 26.1% | 92.2% | 0.8 | 83.6% | 99.5% | 51.0% |
| 2-Jul | SAT | 7/2 | SALT LAKE CITY P&DC | 50.0% | 84.4% | 53.3% | 90.5% | 1.4 | 72.7% | 98.4% | 40.1% |
| 9-Jul | SAT | 7/9 | SALT LAKE CITY P&DC | 59.1% | 83.3% | 28.5% | 93.0% | 1.9 | 81.9% | 98.3% | 45.8% |
| 16-Jul | SAT | 7/16 | SALT LAKE CITY P&DC | 49.1% | 80.9% | 10.9% | 95.0% | 1.3 | 84.8% | 99.1% | 64.0% |
| 23-Jul | | 7/23 | SALT LAKE CITY P&DC | 56.0% | 81.8% | 20.1% | 92.3% | 1.4 | 83.0% | 99.4% | 58.2% |
| 30-Jul | | 7/30 | SALT LAKE CITY P&DC | 48.7% | 83.0% | 46.9% | 92.3% | 1.3 | 76.0% | 98.3% | 50.2% |
| 6-Aug | SAT | 8/6 | SALT LAKE CITY P&DC | 58.7% | 86.3% | 27.7% | 93.7% | 1.1 | 77.9% | 98.8% | 53.6% |
| 13-Aug | SAT | 8/13 | SALT LAKE CITY P&DC | 57.4% | 86.0% | 44.3% | 92.8% | 1.0 | 81.0% | 100.0% | 61.4% |
| 20-Aug | | 8/20 | SALT LAKE CITY P&DC | 54.9% | 87.6% | 34.3% | 94.3% | 1.0 | 87.5% | 99.9% | 58.7% |
| 27-Aug | | 8/27 | SALT LAKE CITY P&DC | 57.4% | 86.0% | 18.8% | 95.1% | 1.0 | 84.8% | 99.6% | 58.1% |
| 3-Sep | SAT | 9/3 | SALT LAKE CITY P&DC | 53.6% | 83.2% | 19.7% | 89.8% | 1.2 | 81.8% | 99.7% | 49.0% |

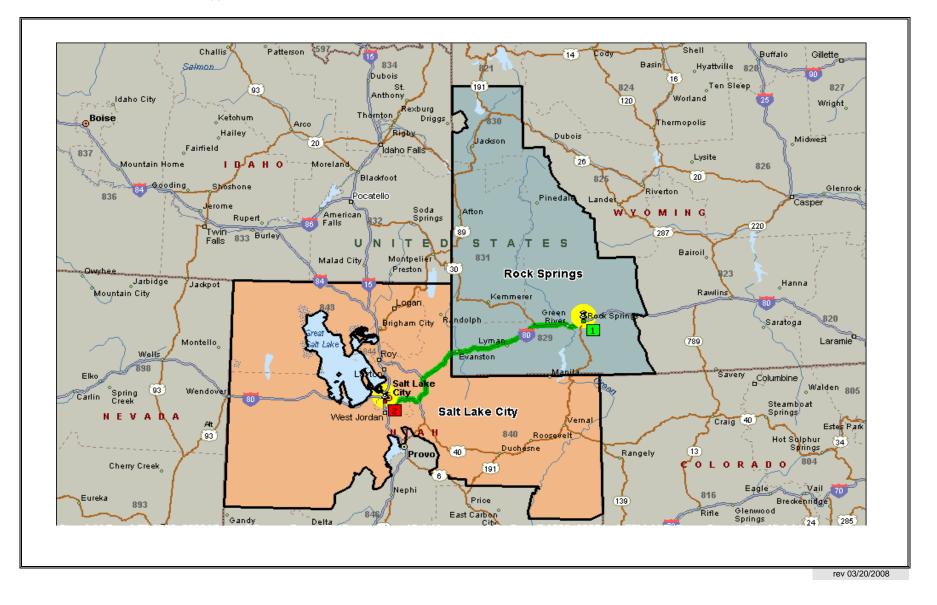
rev 04/2/2008

MAP

Last Saved: February 16, 2012

Losing Facility Name and Type: Rock Springs CSMPC Current 3D ZIP Code(s): 829-831 Miles to Gaining Facility: 179.2

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



Service Standard Impacts

Last Saved: February 16, 2012

Losing Facility: Rock Springs CSMPC

Losing Facility 3D ZIP Code(s): 829-831

Gaining Facility 3D ZIP Code(s): 840-844

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

| Service Sta | Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume) | | | | | | | | | | | | | | | |
|----------------|--|----------|------------|----------|-----------|----------|-------|----------|------|----------|-------------|----------|-----|----------|-----|----------|
| | FCM | | | | 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 | | | | Р | 'RI | Р | ER | S | TD | PS | SVC | ALL CI | LASSES | | |
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | | |
| DOWNGRADE | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | |
| NET | | | | | | | | | | | | | | | | |

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Rock Springs CSMPC Last Saved: February 16, 2012

Stakeholder Notification Page 1 t: Start of Study

Workhour Costs - Current

1

Last Saved: February 16, 2012

Losing Facility: Rock Springs CSMPC

Date Range of Data

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

| | Losing Curr | ent Workhour F | Rate by LDC |
|-----|-------------|----------------|-------------|
| LDC | Function 1 | LDC | Function 4 |
| 11 | \$0.00 | 41 | \$37.32 |
| 12 | \$0.00 | 42 | \$37.14 |
| 13 | \$0.00 | 43 | \$41.83 |
| 14 | \$0.00 | 44 | \$37.77 |
| 15 | \$0.00 | 45 | \$39.37 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$0.00 | 47 | \$0.00 |
| 18 | \$0.00 | 48 | \$39.11 |

| | | 18 | 40.00 | 48 | 455.11 | |
|-----------|------------|------------|---------------|-----------|----------------|----------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Current | | Current | Current | Current | Current | Current |
| Operation | % Moved to | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Gaining | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 037 | 100.0% | | | | | \$81,481 |
| 076 | 100.0% | | | | | \$88,382 |
| 079 | 93.0% | | | | | \$547,109 |
| 371 | 100.0% | | | | | \$179 |
| 391 | 100.0% | | | | | \$4,743 |
| 824 | 100.0% | | | | | \$47,633 |
| 826 | 100.0% | | | | | \$4,861 |
| 912 | 100.0% | | | | | \$142,737 |
| 913 | 100.0% | | | | | \$136,273 |
| 241 | | | | | | \$546,984 |
| 637 | | | | | | \$5,607 |
| 769 | | | | | | \$63,643 |
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Gaining Facility: Salt Lake City P&DC

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

| (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 | Losing | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 030 | | | | | | \$1,006,189 |
| 060 | | | | | | \$338,543 |
| 200 | | | | | | \$26,640 |
| 271 | | | | | | \$485,876 |
| 481 | | | | | | \$352,038 |
| 894 | | | | | | \$272,053 |
| 896 | | | | | | \$15,426 |
| 918 | | | | | | \$4,456,541 |
| 919 | | | | | | \$2,150,576 |
| 241 | | | | | | \$0 |
| 637 | | | | | | \$0 |
| 769 | | | | | | \$0 |
| 002 | | | | | | \$1,741 |
| 009 | | | | | | \$30,774 |
| 010 | | | | | | \$0 |
| 012 | | | | | | \$152 |
| 014 | | | | | | \$38,741 |
| 015 | | | | | | \$290,993 |
| 017 | | | | | | \$324,357 |
| 018 | | | | | | \$63,619 |
| 021 | | | | | | \$0 |
| 022 | | | | | | \$0 |
| 030dup | | | | | | |
| 035 | | | | | | \$74,468 |
| 040 | | | | | | \$200,084 |
| 044 | | | | | | \$51,007 |
| 055 | | | | | | \$0 |
| 060dup | | | | | | |
| 066 | | | | | | \$8,003 |
| 067 | | | | | | \$7,306 |
| 070 | | | | | | \$84,510 |
| 074 | | | | | | \$152,723 |
| 083 | | | | | | \$57,421 |
| 087 | | | | | | \$4,660 |
| 088 | | | | | | \$863 |
| 089 | | | | | | \$46,247 |
| 090 | | | | | | \$660 |
| 091 | | | | | | \$76,077 |
| 092 | | | | | | \$79,851 |
| 093 | | | | | | \$51,798 |

| (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 |
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| (8) | (9) | (10) | (11) | (12) | (13) | (14) |
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| Current | | Current | Current | Current | Current | Current |
| Operation | % Moved to Losing | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Losing | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 094 | | | | | | \$4,710 |
| 095 | | | | | | \$5,357 |
| 096 | | | | | | \$5,856 |
| 097 | | | | | | \$60,528 |
| 098 | | | | | | \$38,112 |
| 099 | | | | | | \$74,373 |
| 110 | | | | | | \$172 |
| 111 | | | | | | \$6,271 |
| 112 | | | | | | \$327,798 |
| 134 | | | | | | \$291 |
| 137 | | | | | | \$429 |
| 138 | | | | | | \$572 |
| 139 150 | | | | | | \$771 \$183,855 |
| 170 | | | | | | |
| | | | | | | \$88,332 |
| 180 | | | | | | \$306,032 |
| 181 200dup | | | | | | \$40,981 |
| 200dup 208 | | | | | | \$10,119 |
| 200 | | | | | | \$10,119 |
| 205 | | | | | | \$158,926 |
| 229 | | | | | | \$510,736 |
| 230 | | | | | | \$59,617 |
| 231 | | | | | | \$727,597 |
| 232 | | | | | | \$360,775 |
| 235 | | | | | | \$200 |
| 265 | | | | | | \$1,508 |
| 271dup | | | | | | • 1,000 |
| 273 | | | | | | \$9,082 |
| 281 | | | | | | \$104,670 |
| 282 | | | | | | \$11,622 |
| 283 | | | | | | \$34,238 |
| 291 | | | | | | \$13,447 |
| 321 | | | | | | \$20,277 |
| 331 | | | | | | \$567,064 |
| 332 | | | | | | \$24,626 |
| 333 | | | | | | \$127,859 |
| 334 | | | | | | \$8,747 |
| 335 | | | | | | \$4,686 |
| 336 | | | | | | \$694,871 |
| 337 | | | | | | \$29,887 |
| 381 | | | | | | \$228,780 |
| 406 | | | | | | \$1 |
| 407 | | | | | | \$75 |
| 468 | | | | | | \$ 0 |
| 481dup | | | | | | |
| 483 | | | | | | \$212,413 |
| 485 | | | | | | \$89 |
| 486 | | | | | | \$8,985 |
| 487 | | | | | | \$2,415 |
| 488 | | | | | | \$3,959 |
| 489 | | | | | | \$351 |
| 549 | | | | | | \$116,629 |
| 554 | | | | | | \$76,432 |
| 560 | | | | | | \$72,079 |
| 561 | | | | | | \$78,389 |
| 562 | | | | | | \$1,447 |
| 563 | | | | | | \$121 |
| 564 | | | | | | \$138,979 |
| 585 | | | | | | \$385,253 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|----------------------|------------|----------------------|-------------------------------|---------------------|---|--------------------------|
| Current | % Moved to | Current | Current | Current | Current Productivity (TPH or NATPH) | Current |
| Operation Numbers | Gaining | Annual FHP Volume | Annual TPH or NATPH Volume | Annual Workhours | (TPH or NATPH) | Annual Workhour Costs |
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| (8) Current Operation S888 5 607 5 618 6 619 6 618 7 618 7 618 7 811 7 812 7 811 7 812 7 814 7 815 7 816 7 817 8 817 8 817 8 817 8 817 8 891 8 893 8 894 4 9 895 7 | (9) 6 Moved to Losing | (10) Current Annual FHP | (11) Current Annual TPH or | (12) Current Annual | (13) Current Productivity | (14) Current Annual Workhour Costs \$51,058 \$32,978 \$2,958 \$645,416 \$13,853 \$27,586 \$99,898 \$15,380 \$57,692 \$0 \$134,825 \$2,286 \$669,492 |
|--|-----------------------------|-------------------------------|----------------------------------|---------------------------|---------------------------------|---|
| Operation Numbers 70 588 5 607 6 612 1 618 1 619 1 776 1 811 1 814 1 816 1 817 1 893 1 894dup 1 | | | | | Productivity | Annual Workhour Costs \$51,058 \$32,978 \$2,958 \$645,416 \$13,853 \$27,586 \$99,898 \$15,380 \$57,692 \$0 \$134,825 \$2,286 |
| Numbers 588 607 618 619 776 811 812 814 815 816 817 891 8934 | | | | | | Workhour Costs \$51,058 \$2,978 \$645,416 \$13,853 \$27,586 \$99,898 \$15,380 \$57,692 \$0 \$134,825 \$2,286 |
| 588 607 612 618 619 776 811 812 814 815 816 817 893 894dup | | | | | | \$51,058 \$32,978 \$645,416 \$13,853 \$27,586 \$99,898 \$15,380 \$57,692 \$0 \$134,825 \$2,286 |
| 607 612 618 619 776 811 812 814 815 816 817 891 893 893 | | | | | | \$32,978 \$2,958 \$645,416 \$13,853 \$27,586 \$99,898 \$15,380 \$57,692 \$0 \$134,825 \$2,286 |
| 612 618 619 776 811 812 814 815 816 817 891 893 893 | | | | | | \$2,958 \$645,416 \$13,853 \$27,586 \$99,898 \$15,380 \$57,692 \$0 \$134,825 \$2,286 |
| 618 619 776 811 812 814 815 816 817 891 893 893 | | | | | | \$645,416 \$13,853 \$27,586 \$99,898 \$15,380 \$57,692 \$0 \$134,825 \$2,286 |
| 619 776 811 812 814 815 816 817 891 893 894dup | | | | | | \$13,853 \$27,586 \$99,898 \$15,380 \$57,692 \$0 \$134,825 \$2,286 |
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| 894dup | | | | | | |
| 894dup | | | | | | \$1,603,337 |
| 895 | | | | | | |
| 033 | | | | | | \$80,766 |
| 896dup | | | | | | |
| 897 | | | | | | \$114,383 |
| 918dup | | | | | | |
| 919dup | | | | | | |
| 961 | | | | | | \$24,978 |
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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 | 0 | 82,323,226 | 26,156 | 3,147 | \$1,053,399 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 0 | 82,323,226 9,298,906 | 26,156 14,913 | 3,147 624 | \$1,053,399 \$616,234 |
| | Non-impacted | 0 | 9,298,906 | 14,913 | 624 | \$010,234 |
| | All | 0 | 91,622,133 | 41,069 | 2,231 | \$1,669,633 |

| | Impact to Gain | 598,419,178 | 1,694,587,276 | 227,528 | 7,448 | |
|--------|----------------|-------------|---------------|---------|---------|--------------|
| | Moved to Lose | 0 | | 0 | No Calc | \$0 |
| Totals | Total Impact | 598,419,178 | 1,694,587,276 | | | |
| Totals | Non-impacted | 0 | | 0 | No Calc | \$0 |
| | Gain Only | 715,419,765 | 2,214,062,411 | 323,654 | 6,841 | \$11,174,623 |
| | | | | | | |

(11)

Current

Annual TPH or

NATPH Volume

(12)

Current

Annual

Workhours

(13)

Current

Productivity

(TPH or NATPH)

(14)

Current

Annual

Workhour Costs

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

All

1,313,838,943

(10)

Current

Annual FHP

Volume

| | Impact to Gain | 598,419,178 | 1,776,910,502 | 253,684 | 7,004 | \$10,157,280 |
|--------|----------------|---------------|---------------|---------|---------|--------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 598,419,178 | 1,776,910,502 | 253,684 | 7,004 | \$10,157,280 |
| Totals | Non-impacted | 0 | 9,298,906 | 14,913 | 624 | \$616,234 |
| | Gain Only | 715,419,765 | 2,214,062,411 | 323,654 | 6,841 | \$11,174,623 |
| | All | 1,313,838,943 | 4,000,271,820 | 592,250 | 6,754 | \$21,948,137 |

3,908,649,687

551,181

rev 06/11/2008

7,091

\$20,278,504

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

0

Total FHP to be Transferred (Average Daily Volume) :

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

Combined Current Workhour Annual Workhour Costs : \$21,948,137 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility:

Rock Springs CSMPC

Gaining Facility:

Salt Lake City P&DC

| (1) | (2) | (3) | (4) | (5) | (6) |
|-----------|------------|---------------|-----------|----------------|----------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 037 | | | | | \$0 |
| 076 | | | | | \$0 |
| 079 | | | | | \$38,298 |
| 371 | | | | | \$0 |
| 391 | | | | | \$0 |
| 824 | | | | | \$0 |
| 826 | | | | | \$0 |
| 912 | | | | | \$0 |
| 913 | | | | | \$0 |
| 241 | | | | | \$546,984 |
| 637 | | | | | \$5,607 |
| 769 | | | | | \$63,643 |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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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 |
| 030 | | | | | \$1,054,695 |
| 060 | | | | | \$396,804 |
| 200 | | | | | \$376,463 |
| 271 | | | | | \$469,639 |
| 481 | | | | | \$567,553 |
| 894 | | | | | \$206,877 |
| 896 | | | | | \$73,005 |
| 918 919 | | | | | \$3,286,845 |
| | | | | | \$3,104,889 |
| 241 637 | | | | | \$0 \$0 |
| 769 | | | | | \$0 |
| 002 | | | | | \$1,741 |
| 002 | | | | | \$1,741 |
| 010 | | | | | \$0,774 |
| 012 | | | | | \$152 |
| 012 | | | | | \$38,741 |
| 015 | | | | | \$290,216 |
| 017 | | | | | \$324,357 |
| 018 | | | | | \$63,619 |
| 021 | | | | | \$0 |
| 022 | | | | | \$0 |
| 030dup | | | | | \$0 |
| 035 | | | | | \$74,468 |
| 040 | | | | | \$198,583 |
| 044 | | | | | \$50,624 |
| 055 | | | | | \$0 |
| 060dup | | | | | \$0 |
| 066 | | | | | \$6,600 |
| 067 | | | | | \$6,192 |
| 070 | | | | | \$83,876 |
| 074 | | | | | \$151,578 |
| 083 | | | | | \$57,421 |
| 087 | | | | | \$1,628 |
| 088 | | | | | \$1 |
| 089 | | | | | \$46,247 |
| 090 | | | | | \$655 |
| 091 | | | | | \$74,645 |
| 092 | | | | | \$82,497 |
| 093 | | | | | \$43,574 |
| 094 | | | | | \$3,722 |
| 095 | | | | | \$3,114 |
| 096 | | | | | \$4,447 |
| 097 | | | | | \$77,868 |
| 098 | | | | | \$38,947 |
| 099 110 | | | | | \$69,871 \$172 |
| 110 | | | | | |
| 111 112 | | | | | \$6,271 |
| 112 | | | | | \$327,798 |

| (1) Proposed | (2) Proposed | (3) Proposed | (4) Proposed | (5) Proposed | (6) Proposed |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
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| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | | | | , | Workhour Costs |
| 134 | | | | | \$0 |
| 137 | | | | | \$0 |
| 138 | | | | | \$0 |
| 139 | | | | | \$0 |
| 150 | | | | | \$182,476 |
| 170 | | | | | \$87,670 |
| 180 | | | | | \$306,032 |
| 181 | | | | | \$40,981 |
| 200dup | | | | | \$0 |
| 208 | | | | | \$10,119 |
| 209 | | | | | \$294 |
| 211 | | | | | \$158,926 |
| 229 | | | | | \$510,736 |
| 230 | | | | | \$59,617 |
| 231 | | | | | \$727,597 |
| 232 | | | | | \$360,775 |
| 235 | | | | | \$200 |
| 265 | | | | | \$1,126 |
| 271dup | | | | | \$0 |
| 273 | | | | | \$1,517 |
| 281 | | | | | \$132,188 |
| 282 | | | | | \$0 |
| 283 | | | | | \$17,261 |
| 291 | | | | | \$5,555 |
| 321 | | | | | \$20,125 |
| 331 | | | | | \$634,060 |
| 332 | | | | | \$48,486 |
| 333 | | | | | \$127,024 |
| 334 | | | | | \$12,654 |
| 335 | | | | | \$2,647 |
| 336 | | | | | \$578,052 |
| 337 381 | | | | | \$38,026 \$129,611 |
| 406 | | | | | \$125,611 |
| 400 | | | | | \$0 |
| 468 | | | | | \$0 |
| 481dup | | | | | \$0 |
| 483 | | | | | \$101,954 |
| 485 | | | | | \$1,961 |
| 486 | | | | | \$6,760 |
| 487 | | | | | \$4,740 |
| 488 | | | | | \$5,624 |
| 489 | | | | | \$1,001 |
| 549 | | | | | \$116,629 |
| 554 | | | | | \$76,432 |
| 560 | | | | | \$72,079 |
| 561 | | | | | \$78,389 |
| 562 | | | | | \$1,447 |
| 563 | | | | | \$121 |
| 564 | | | | | \$138,979 |
| 585 | | | | | \$385,253 |
| 588 | | | | | \$51,058 |
| 607 | | | | | \$32,978 |
| 612 | | | | | \$2,958 |
| 618 | | | | | \$640,517 |
| | | | | | |

| Proposed Operation Proposed Annual FPH or NATPH Volume Proposed Annual Workhours Proposed Productivity (TPH or NATPH) Proposed Annual Workhour Costs Image: | (1) | (2) | (3) | (4) | (5) | (6) |
|--|----------|--------|--------------|-----|----------|----------------|
| Operation NumbersAnnual TPH or NATPH VolumeAnnual WorkhoursProductivity (IPH or NATPH) Workhour Costs0No Calc0No Calc | Proposed | | Proposed | | Proposed | |
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| 0 No Caic 0 | Numbers | Volume | NATPH Volume | | | Workhour Costs |
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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 |
| 619 | | | | | \$1,918 |
| 776 | | | | | \$27,299 |
| 811 | | | | | \$51,858 |
| 812 | | | | | \$19,166 |
| 814 | | | | | \$63,021 |
| 815 | | | | | \$586 |
| 816 | | | | | \$166,662 |
| 817 | | | | | \$1,291 |
| | | | | | |
| 891 | | | | | \$771,915 |
| 893 | | | | | \$1,654,846 |
| 894dup | | | | | \$0 |
| 895 | | | | | \$6,840 |
| 896dup | | | | | \$0 |
| 897 | | | | | \$157,356 |
| 918dup | | | | | \$0 |
| 919dup | | | | | \$0 |
| 961 | | | | | \$13,154 |
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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 |
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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 |
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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 |
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| Moved to Gain | 0 | , | 916 | 157 | \$38,298 |
| Impact to Lose | 0 | | 0 | No Calc | \$0 |
| Total Impact | 0 | 144,087 | 916 | 157 | \$38,298 |
| Non Impacted | 0 | 9,298,906 | 14,913 | 624 | \$616,234 |
| All | 0 | 9,442,993 | 15,829 | 597 | \$654,532 |

| Proposed Operation Numbers | Proposed Annual FHP Volume | Proposed Annual TPH or NATPH Volume | Proposed Annual Workhours | Proposed Productivity (TPH or NATPH) | Proposed Annual Workhour Costs |
|----------------------------------|----------------------------------|---|---------------------------------|--|--------------------------------------|
| | | | Workhours | | |
| | volume | NATPH Volume | | (IPH OF NATPH) | |
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| | 500 440 470 | 4 770 700 440 | 0 | No Calc | ¢0 500 70 |
| Impact to Gain | 598,419,178 | 1,776,766,416 | 242,364 | 7,331 | \$9,536,76 |
| Moved to Lose | 0 | 0 | 0 | No Calc | \$0,500,70 |
| Total Impact | 598,419,178 | 1,776,766,416 | 242,364 | 7,331 | \$9,536,76 |
| Non Impacted | 0 | 0 | 0 | No Calc | \$ |
| Gain Only | 715,419,765 1,313,838,943 | 2,214,062,411 3,990,828,827 | 319,065 561,428 | 6,939 7,108 | \$11,008,9 \$20,545,7 |

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

| (13) New Flow Adjustments at Losing Facility | | | | | | | | |
|--|-----|-----------|-----------|--------------|---------------|--|--|--|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost | | | |
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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 | 598,419,178 | 1,776,910,502 | 243,279 | 7,304 | \$9,575,067 |
|--------|----------------|---------------|---------------|----------|---------|--------------|
| S | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| tal | Total Impact | 598,419,178 | 1,776,910,502 | 243,279 | 7,304 | \$9,575,067 |
| .0 | Non-impacted | 0 | 9,298,906 | 14,913 | 624 | \$616,234 |
| P T q | Gain Only | 715,419,765 | 2,214,062,411 | 319,065 | 6,939 | \$11,008,941 |
| Ĩ | Tot Before Adj | 1,313,838,943 | 4,000,271,820 | 577,257 | 6,930 | \$21,200,243 |
| Com | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
| 0 | Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
| | All | 1,313,838,943 | 4,000,271,820 | 577,257 | 6,930 | \$21,200,243 |
| | | | | | | |
| | Comb Current | 1,313,838,943 | 4,000,271,820 | 592,250 | 6,754 | \$21,948,137 |
| Cost | Proposed | 1,313,838,943 | 4,000,271,820 | 577,257 | 6,930 | \$21,200,243 |
| Impact | Change | 0 | 0 | (14,994) | | (\$747,894) |
| | Change % | 0.0% | 0.0% | -2.5% | | -3.4% |

rev 04/02/2009

Combined Current Annual Workhour Cost : \$21,948,137 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$21,200,243 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$149,282 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$747,894 (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 | | | | | | | | | | | | | | | | | |
|--|---------------------------------------|--------------------------------|-----------------------------|--------------------------------------|-----|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|-------------|---|------------------------------|---------------------------------------|-------------|---|------------------------------|--|
| Losin | g Facility: | Rock Sprir | ngs CSMPC | | | Gainir | g Facility: | Salt Lake | City P&DC | Last Saved: | February 10 | | ate Range of Data: | | 07/01/10 to | 06/30/11 | | |
| | | | Cu | rrent Other | Cra | aft Wo | rkhour | s | | | | | F | Proposed C | Other Craft | Workh | nours | |
| | | Losing | Facility | | | | | Gainin | g Facility | | | | Losing Fac | cility | | | Gaining Fa | cility |
| Current MODS Operation Number | Percent Moved to Gaining (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) | | Current MODS Operation Number | Percent Moved to Losing (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) | | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 470 747 | 0.0% 0.0% | 100.0% | | \$73 \$138,328 \$407,523 | 1 | 470 747 | | | | \$0 \$1,842,660 | | 470 747 | | \$0 \$69,164 \$0 | | 470 747 | | \$0 \$1,842,660 |
| 750 065 355 | 0.0% | 100.0% | | \$348,561 \$225 166 | 1 | 750 065 355 | | | | \$6,118,673 \$0 \$0 | | 750 065 355 | | \$348,561 \$225 166 | | 750 065 355 | | \$6,118,673 \$0 \$0 |
| 569 713 714 | | | | \$3,537 \$1,154,009 \$652 063 | | 569 713 714 | | | | \$0 \$0 \$0 | | 569 713 714 | | \$3,537 \$1,154,009 \$652 063 | | 569 713 714 | | \$0 \$0 \$0 |
| 731 743 | | | | \$13,799 \$628 | | 731 743 227 | | | | \$0 \$0 \$1,769 | | 731 743 | | \$13,799 \$628 | | 731 743 227 | | \$0,118,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,769 \$348 |
| | | | | | | 515 581 616 | | | | \$348 \$123,554 \$20,808 | | | | | | 515 581 616 | | \$348 \$123,554 \$20,808 |
| | | | | | | 624 665 666 | | | | \$5,692 \$78,022 \$66,868 | | | | | | 624 665 666 | | \$5,692 \$78,022 \$66,868 |
| | | | | | | 673 676 | | | | \$349,824 \$140,746 | | | | | | 673 676 | | \$349,824 \$140,746 |
| | | | | | | 679 680 745 | | | | \$94,730 \$189,514 \$461,133 | | | | | | 679 680 745 | | \$94,730 \$189,514 \$461,133 |
| | | | | | | 753 766 | | | | \$1,140,527 \$343,687 | | | | | | 753 766 | | \$1,140,527 \$343,687 |
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| | | educing | 13,110 | \$545,924 |
| Totals | | creasing | 0 | \$0 |
| Totals | Ops-S | Staying | 57,332 | \$2,397,763 |
| | All Ope | erations | 57,332 70,442 | \$2,397,763 \$2,943,687 |

| | | educing | 0 | \$0 |
|--------|---------|----------|---------|-----------------------------|
| Totals | | creasing | 178 502 | \$7 961 334 |
| Totals | | Staying | 68,405 | \$3,017,222 \$10,978,555 |
| | All Ope | erations | 246,907 | \$10,978,555 |

| Ops-Red | 2,233 | \$69,164 \$0 |
|--|------------------|----------------------------|
| Ops-Inc | 0 | \$0 |
| Ops-Red Ops-Inc Ops-Stay AllOps | 57,332 59,565 | \$2,397,763 \$2,466,927 |
| AllOps | 59,565 | \$2,466,927 |
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| Ops-Red | 0 | \$0 |
|---------------------|-------------------|-----------------------------|
| One-Inc | 178 502 | \$7 961 334 |
| Ops-IIIC | 170 302 | \$1901334 |
| Ops-Inc Ops-Stay | 68,405 246,907 | \$3,017,222 \$10,978,555 |
| AllOps | 246,907 | \$10,978,555 |
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Current All Supervisory Workhours

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|--|------------------------------------|--------------------------------|-----------------------------|--------------------------------------|---|--|-----------------------------------|--------------------------------|----------|
| | Losing Facility | | | | | | | Gainin | g |
| Current MODS Operation Number | Percent (%) Moved to Gaining | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) | | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | (|
| 705 | 0.0% | 50.0% | | \$297,991 | 1 | 705 | | | |
| 951 | 0.0% | 100.0% | | \$22,732 | 1 | 951 | | | |
| 671 | | | | \$107 426 | | 671 | | | |
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Facility Current Annual Workhour Cost (\$) Current Annual Workhours \$(\$916.044 \$215 386 \$0 30 \$118,605 \$1,150,665 \$105,448 \$109,227 \$109,356 \$73,159 \$101,721

| | Pro | oposed All | Supervise |
|---|------------------------------|---------------------------------------|-----------|
| | Losing Fac | cility | |
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | |
| 705 951 671 | | \$148,995 \$0 \$107 426 | |
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| 0 | ry Workhours | | | | |
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| | | Gaining Fa | cility | | |
| | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
|] | 705 | | \$0 | | |
| | 951 | | \$916,044 | | |
| | 671 477 | | \$215 386 \$0 | | |
| | 700 | | \$118,605 | | |
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| | 758 | | \$105,448 | | |
| | 759 | | \$109,227 | | |
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| L L | | educing | 7 847 | \$320 723 |
| Totals Ops-In | | reasing | 0 | \$0 |
| Totals | Ops-S | | 2,043 | \$107,426 |
| | All Ope | erations | 9 890 | \$428 149 |

| | | educing | 0 | \$0 |
|--------|---------|----------|--------|-------------|
| Totals | | reasing | 16,795 | \$916,044 |
| TUIdis | Ops-S | Staying | 39,932 | \$1,983,566 |
| | All Ope | erations | 56 727 | \$2 899 611 |
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Gaining Facility

| Ops-Red | 3 636 | \$148 995 |
|----------|-------|-----------|
| Ops-Inc | 0 | \$0 |
| Ops-Stay | | \$107,426 |
| AllOps | 5 679 | \$256 421 |

| Ops-Red Ops-Inc Ops-Stay AllOps | 0 | \$0 |
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| Ops-Inc | 16,795 | \$916,044 |
| Ops-Stay | 16,795 39,932 | \$916,044 \$1,983,566 |
| AllOps | 56 727 | \$2 899 611 |

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

Losing Facility

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 783 | | \$0 |
| 782 | | \$11,366 |
| 784 | | \$6,784 |
| 788 | | \$708 |
| 789 | | \$5,736 |
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| | | |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 694 | \$24,594 |
| AllOps | 694 | \$24 594 |

Gaining Facility

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 783 | | \$219,560 |
| 782 | | \$1,324 |
| 784 | | \$3,015 |
| 788 | | \$0 |
| 789 | | \$0 |
| 781 | | \$22,954 |
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| | | |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 5,828 | \$219,560 |
| Ops-Stay | 1,269 | \$27,293 |
| AllOps | 7 097 | \$246 854 |

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

| | Losing Facility | | | Gaining Facility | | | Losing Facility | | | Gaining Fac | | | | | | | |
|---|------------------------------|-----|------------------------------|-----------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------------------|---|--------------------------------|------------------------------|---------------------------------------|--|------------------------------|------------------------------|---------------------------------------|
| | | Ira | anspon | tation - PVS | | | In | anspor | tation - PVS | | | Transportation | - PVS | | | Transportation | - PVS |
| | | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| | | | 31 32 | | \$0 | | | 31 | | \$94,730 | 31 | | \$0 | | 31 | | \$94,730 |
| | | | | | \$0 | | | 32 | | \$0 | 32 | _ | \$0 | | 32 | | \$0 |
| | | | 33 | | \$0 | | | 33 | | \$0 | 33 | _ | \$0 | | 33 | | \$0 |
| | | | 34 | | \$0 | | | 34 | | \$343,687 | 34 | - | \$0 | | 34 | | \$343,687 |
| | | | 93 | | \$5 736 | | | 93 | | \$0 | 93 | | \$5 736 | | 93 | | \$0 |
| _ | | l | Totals | 148 | \$5,736 | | . | Totals | 10,710 | \$438,417 | Totals | 148 | \$5,736 | | Totals | 10,710 | \$438,417 |
| | ubset for rans-PVS Tab | | 79, 764 (31) 65, 766 (34) | | \$0 \$0 | Subset for Trans-PVS Tab | | 879, 764 (31) 765, 766 (34) | | \$94 730 \$343,687 | 679, 764 (31) 765, 766 (34) | | \$0 \$0 | | 679, 764 (31 765, 766 (34 | | \$94 730 \$343,687 |

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

Losing Facility

| Current MODS Operation Number | | Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) | |
|--|---------|------------|-----------------------------|--------------------------------------|---|
| 783 | 0.0% | 100.0% | | \$5,736 | 1 |
| 782 | | | | \$11,366 | |
| 784 | | | | \$6,784 | |
| 788 | | | | \$708 | |
| 789 | | | | \$5,736 | |
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| | Ops-Re | educing | 148 | \$5 736 | |
| Totals | | creasing | 0 | \$0 | |
| Totals | Ops-S | Staying | 694 | \$24,594 | |
| | All Ope | erations | 842 | \$30 329 | |

| | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|---|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| 1 | 783 | | | | \$219,560 |
| | 782 | | | | \$1,324 |
| | 784 | | | | \$3,015 |
| | 788 | | | | \$0 |
| | 789 | | | | \$0 |
| | 781 | | | | \$22,954 |
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| | | Ops-Re | | 0 | \$0 |
| | Totals | Ops-Inc | reasing | 5,828 | \$219,560 |
| | Totals | Ops-S | Staying | 1,269 | \$27,293 |
| | | All Ope | erations | 7 097 | \$246 854 |

Package Page 28

| Maint | tenance | | | Maint | enance | | | | Maintenand | æ | | | Maintenan | се |
|---|--|--|-----|--|--|--|-------|--|--|---|---|--|---|---|
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 36 37 38 39 93 Totals | 13,250 | \$407 523 \$0 \$138,328 \$0 \$5,736 \$551,587 | | 36 37 38 39 93 Totals | 227,811 | \$6 118 673 \$1,140,527 \$1,842,660 \$677 148 \$219,560 \$9,998,568 | | 36 37 38 39 93 Totals | 2,233 | \$0 \$0 \$69,164 \$0 \$0 \$0 \$69,164 | | 36 37 38 39 93 Totals | 227,811 | \$6 118 673 \$1,140,527 \$1,842,660 \$677 148 \$219,560 \$9,998,568 |
| | or Summary | 4331,387 | 5 | | or Summary | \$3,330,300 | | Totais | Supervisor | | | Totais | Supervisor | |
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 01 10 20 30 35 40 50 60 70 80 81 88 50 60 70 | 9,890 | \$0 \$297,991 \$22,732 \$0 \$0 \$0 \$0 \$107,426 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | | 01 10 20 30 35 40 50 60 70 80 81 88 88 Totals | 56,727 | \$109,356 \$1,342,429 \$0 \$214,675 \$1,017,766 \$0 \$0 \$0 \$215,386 \$0 \$0 \$225,386 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$215,386 \$0 \$0 \$0 \$0 \$22,899,611 | | 01 10 20 30 35 40 50 60 70 80 81 88 Totals | 5,679 | \$0 \$0 \$148,995 \$0 \$0 \$0 \$0 \$0 \$107,426 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$256,421 | | 01 10 20 30 35 40 50 60 70 80 81 88 Totals | 56,727 | \$109,356 \$1,342,429 \$0 \$214,675 \$1,017,766 \$0 \$0 \$0 \$0 \$215,386 \$0 \$0 \$215,386 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,899,611 |
| | | | | | Summa | ary by Sub- | Group |) | | | | | | |
| 'Other Craft' Ops (note 1) Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) TOtal | Current - Annual Workhours 71,548 10,710 241,067 66,617 1,963 391,906 | | | - - - - - | Special Adjustme Comt Annual Workhours 0 0 0 0 0 0 0 0 | ined - Annual Dollars \$0 \$0 \$0 \$0 \$0 | | | Proposed + Spet - Comb Annual Workhours 71,546 10,710 230,043 62,406 1,963 376,669 | | Workhour Change (2) 0 (11,024) (4,212) 0 (15,237) | C % Change 0.0% -4.6% -6.3% 0.0% -3.9% | hange Dollars Change (\$73) \$0 (\$482,423) (\$171,727) \$0 (\$654,223) | Percent Change 0.0% -4.6% -5.2% 0.0% -3.7% |
| Specia | I Adjustments a | at Losing Site | | Special | Adjustments a | t Gaining Site | | | | Sun | nmary by Fac | ility | | |
| LDC Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | LDC | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | Desing Facility Sec Proposed Annual Workhours 81,174 65 937 0 65,937 (15,237) -18.8% | Immary Proposed Annual Workhour Cost (\$) \$3,402,165 \$2,747,942 \$0 \$2,747,942 (\$654,223) -19,2% | | G Before After AfterTot AfterTot Change % Diff | aining Facility S Proposed Annual Workhours 310,732 310,732 0 310,732 0 0 0,0% | Proposed Annual Workhour Cost (\$) \$14,125,020 \$14,125,020 \$0 \$14,125,020 \$0 \$0 |
| Total Adj Notes: 1) less Ops going to Trans-PVS' & Main 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs | | \$0 | | Total Adj | 0 | \$0 | | | | | | Before After Adj AfterTot Change % Diff | Combined Sur 391,906 376,669 0 376 669 (15,237) -3 9% | \$17,527,185 \$16,872,962 \$0 \$16 872 962 (\$654,223) |

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Rock Springs CSMPC

Data Extraction Date: 09/20/11

Finance Number:

577752

| | Man | agement Po | ositions | | | |
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| | (1) | (2) | (3) | (4) | (5) | (6) |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Differenc |
| 1 | POSTMASTER | EAS-22 | 1 | 1 | 1 | 0 |
| 2 | MGR MAINTENANCE | EAS-17 | 1 | 0 | 0 | 0 |
| 3 | SUPV CUSTOMER SERVICES | EAS-17 | 2 | 1 | 2 | 1 |
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Gaining Facility: Salt Lake City P&DC

Data Extraction Date: 09/20/11

Finance Number:

497789

| | Manage | ment Po | ositions | | | |
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| | (12) | (13) | (14) | (15) | (16) | (17) |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference |
| 1 | SR PLANT MANAGER (2) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | MGR MAINTENANCE (LEAD) | EAS-24 | 1 | 1 | 1 | 0 |
| 3 | MGR IN-PLANT SUPPORT | EAS-23 | 1 | 1 | 1 | 0 |
| 4 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 1 | 1 | 1 | 0 |
| 5 | MGR MAINTENANCE OPERATIONS | EAS-21 | 2 | 2 | 2 | 0 |
| 6 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 3 | 1 | 3 | 2 |
| 7 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 |
| 8 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 0 | 1 | 1 |
| 9 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 1 | 1 | 1 | 0 |
| 10 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 2 | 1 | 1 | 0 |
| 11 | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 1 | 1 | 0 |
| 12 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 0 |
| 13 | MGR TRANSPORTATION/NETWORKS | EAS-18 | 1 | 1 | 1 | 0 |
| _ | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 |
| 15 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 4 | 3 | 4 | 1 |
| | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 13 | 8 | 13 | 5 |
| | SUPV MAINTENANCE OPERATIONS | EAS-17 | 8 | 6 | 8 | 2 |
| | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 1 | 1 | 1 | 0 |
| 19 | NETWORKS SPECIALIST | EAS-16 | 2 | 1 | 2 | 1 |
| | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
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| | | Total | | 47 | 34 | 46 | 12 |
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Staffing - Craft

| Losing Facility: | Rock Springs | CSMPC | | Fin | ance Number: | 577752 |
|---|---|---|---|--|---|--|
| 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 | 0 | 0 | 0 | | | |
| Function 4 - Clerk | 0 | 0 | 29 | 29 | 9 | (20) |
| Function 1 - Mail Handler | 0 | 0 | 0 | | | |
| Function 4 - Mail Handler | 0 | 0 | 0 | | | |
| Function 1 & 4 Sub-Total | 0 | 0 | 29 | 29 | 9 | (20) |
| Function 3A - Vehicle Service | 0 | 0 | 0 | | | |
| Function 3B - Maintenance | 0 | 0 | 6 | 6 | 2 | (4) |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 0 | | | |
| Other Functions | 0 | 0 | 20 | 20 | 20 | 0 |
| Totol | 0 | | | | 24 | (0.4) |
| Total | 0 | 0 | 55 | 55 | 31 | (24) |
| Retirement Eligibles: | | 5450 | | | | |
| Retirement Eligibles: Gaining Facility: | | | | Fin | ance Number: | 497789 |
| Gaining Facility: | | | 0/11 | Fin | ance Number: _ | 497789 |
| Gaining Facility: | Salt Lake City | | 0/11 (9) Full Time On-Rolls | (10) Total On-Rolls | ance Number: (11) Total Proposed | 497789 (12) Difference |
| Gaining Facility: Data E | Salt Lake City Extraction Date: (7) Casuals/PSEs | 09/2 (8) Part Time | (9) Full Time | (10) Total | (11) Total | (12) |
| Gaining Facility: Data E Craft Positions | Salt Lake City xtraction Date: (7) Casuals/PSEs On-Rolls | (8) Part Time On-Rolls | (9) Full Time On-Rolls | (10) Total On-Rolls | (11) Total Proposed | (12) Difference |
| Gaining Facility: Data E Craft Positions Function 1 - Clerk | Salt Lake City Extraction Date: (7) Casuals/PSEs On-Rolls 53 | (8) Part Time On-Rolls 0 | (9) Full Time On-Rolls 228 | (10) Total On-Rolls 281 | (11) Total Proposed 291 | (12) Difference 10 |
| Gaining Facility: Data E Craft Positions Function 1 - Clerk Function 1 - Mail Handler | Salt Lake City extraction Date: (7) Casuals/PSEs On-Rolls 53 7 | (8) Part Time On-Rolls 0 0 | (9) Full Time On-Rolls 228 29 | (10) Total On-Rolls 281 36 | (11) Total Proposed 291 41 | (12) Difference 10 5 |
| Gaining Facility: Data E Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total | Salt Lake City extraction Date: (7) Casuals/PSEs On-Rolls 53 7 60 | (8) Part Time On-Rolls 0 0 0 | (9) Full Time On-Rolls 228 29 257 | (10) Total On-Rolls 281 36 317 | (11) Total Proposed 291 41 332 | (12) Difference 10 5 15 0 |
| Gaining Facility: Data E Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service | Salt Lake City extraction Date: (7) Casuals/PSEs On-Rolls 53 7 60 1 | (8) Part Time On-Rolls 0 0 0 0 | (9) Full Time On-Rolls 228 29 257 4 | (10) Total On-Rolls 281 36 317 5 | (11) Total Proposed 291 41 332 5 | (12) Difference 10 5 15 0 |
| Gaining Facility: Data E Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance | Salt Lake City extraction Date: (7) Casuals/PSEs On-Rolls 53 7 60 1 | (8) Part Time On-Rolls 0 0 0 0 0 0 | (9) Full Time On-Rolls 228 29 257 4 133 | (10) Total On-Rolls 281 36 317 5 134 | (11) Total Proposed 291 41 332 5 134 | (12) Difference 10 5 15 0 0 |
| Gaining Facility: Data E Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions | Salt Lake City extraction Date: (7) Casuals/PSEs On-Rolls 53 7 60 1 1 | (8) Part Time On-Rolls 0 0 0 0 0 0 0 0 | (9) Full Time On-Rolls 228 29 257 4 133 1 | (10) Total On-Rolls 281 36 317 5 134 1 | (11) Total Proposed 291 41 332 5 134 1 | (12) Difference 10 5 15 0 0 0 0 0 |
| Gaining Facility: Data E Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC | Salt Lake City extraction Date: (7) Casuals/PSEs On-Rolls 53 7 60 1 1 1 1 0 62 | (8) Part Time On-Rolls 0 0 0 0 0 0 0 0 0 | (9) Full Time On-Rolls 228 29 257 4 133 1 2 | (10) Total On-Rolls 281 36 317 5 134 1 2 | (11) Total Proposed 291 41 332 5 134 1 2 | (12) Difference 10 5 15 0 0 0 |

rev 11/05/2008

Maintenance

Last Saved: February 16, 2012

Gaining Facility: Salt Lake City 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 | 407,523 \$ | 0 \$ | (407,523) | LDC 36 | Mail Processing Equipment | 6,118,673 \$ | 6,118,673 \$ | 0 |
| LDC 37 | Building Equipment \$ | 0\$ | 0 \$ | 0 | LDC 37 | Building Equipment \$ | 1,140,527 \$ | 1 ,140,527 \$ | 0 |
| LDC 38 | Building Services (Custodial Cleaning) | 138,328 \$ | 69,164 \$ | (69,164) | LDC 38 | Building Services (Custodial Cleaning) | 1,842,660 \$ | 1 ,842,660 \$ | 0 |
| LDC 39 | Maintenance \$ Operations Support | 0 \$ | 0 \$ | 0 | LDC 39 | Maintenance \$Operations Support | 677,148 \$ | 677,148 \$ | 0 |
| LDC 93 | Maintenance Training | 5,736 \$ | 0 \$ | (5,736) | LDC 93 | Maintenance Training | 219,560 \$ | 219,560 \$ | 0 |
| | Workhour Cost Subtotal \$ | 551,587 \$ | 69,164 \$ | (482,423) | | Workhour Cost Subtotal \$ | 9,998,568 \$ | 9,998,568 \$ | 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 | 45,904 \$ | 26,165 \$ | (19,739) | Total | Maintenance Parts, Supplies & Facility Utilities | 2,690,855 \$ | 2 ,690,855 \$ | 0 |
| | Adjustments (from "Other Curr vs Prop" tab) | \$ | 0 | | | Adjustments (from "Other Curr vs Prop" tab) | \$ | <u> </u> | |
| | Grand Total \$ | 597,491 \$ | 95,329 \$ | (502,162) | | Grand Total \$ | 12,689,423 \$ | 5 12,689,423 \$ | 0 |

Annual Maintenance Savings:

\$502,162 (This number carried forward to the *Executive Summary*)

(7) Notes: Changes to maint as per HQ Maint. Changes split between Elko, Provo, Pocatello and Rock Springs.

rev 04/13/2009

Losing Facility: Rock Springs CSMPC

Transportation - PVS

Last Saved: February 16, 2012

| Losing Facility: | Rock Springs (| CSMPC | | |
|---------------------|----------------|-------|----------|--|
| Finance Number: | 577752 | | | |
| Date Range of Data: | 07/01/10 | to | 06/30/11 | |
| | | | | |

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

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

| | (4) | (5) | (6) |
|--|----------------------------|-----------|-------------------|
| | Current | Proposed | Difference |
| PVS Owned Equipment | | | |
| Seven Ton Trucks | | | 0 |
| Eleven Ton Trucks | | | 0 |
| Single Axle Tractors | | | 0 |
| Tandem Axle Tractors | | | 0 |
| Spotters | | | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | | | 0 |
| Total Annual Mileage | | | 0 |
| Total Mileage Costs | | | \$0 |
| | | | |
| PVS Leases | | | |
| Total Vehicles Leased | | | 0 |
| Total Lease Costs | | | <mark>\$</mark> 0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$94,730 | \$94,730 | \$0 |
| LDC 34 (765, 766) | \$343,687 | \$343,687 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$4 38, 4 17 | \$438,417 | \$0 |

PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

Transportation - HCR

Last Saved: February 17, 2012

Losing Facility: Rock Springs CSMPC

Gaining Facility: Salt Lake City P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File: 11/02/11

CT for Outbound Dock:

| | | _ | | - | | | - | | 4.5 | | 4.0 | 44 | |
|---------|---------|-----------|----------|----------|----------|----------|---------|-----------|-------------|----------|----------|----------|--------|
| 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 | Propos |
| Route | Annual | Annual | Cost per | Annual | Annual | Cost per | Route | Annual | Annual | Cost per | Annual | Annual | Cost p |
| Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile | Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile |
| 82937 | 231,836 | \$461,785 | \$1.99 | | | | 84120 | 134,782 | \$167,567 | \$1.24 | | | • |
| 829A4 | 73,287 | \$122,649 | \$1.67 | | | | 80215 | 2,060,155 | \$1,993,381 | \$0.97 | | | |
| 82938 | 76,128 | \$85,365 | \$1.12 | | | | | | | | | | |
| 802U1 | 240,114 | \$191,789 | \$0.80 | | | | | | | | | | |
| 820L6 | 133,777 | \$57,309 | \$0.43 | | | | | | | | | | |
| 82036 | 387,530 | | \$1.11 | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | NEW | | | \$0.00 | | | |
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|---|------------------------------|---------------------------|-----------------------------|-------------------------------|----------------------------|------------------------------|---|------------------|-------------------------|--|--|--------------------------|---|
| A | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile | | Route Numbers | Current Route Annual | Current Current Route Annual Annual | Current Current Current Route Annual Annual Cost per | Current Current Proposed | Current Current Current Proposed Proposed |
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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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| Proposed Trip | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Proposed Result | | oposed | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Proposed Result |
|------------------|-------------------|-----------------------|---------------------------|-----------------------|-----------------|------|---------|--------------------|-----------------------|---------------------------|----------------------|-----------------|
| Impacts | | | | | | Irip | Impacts | | | | | |

HCR Annual Savings (Losing Facility): \$527,899

HCR Annual Savings (Gaining Facility): (\$630,084)

Total HCR Transportation Savings: (\$102,185)

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

rev 11/05/2008

Distribution Changes

Last Saved: February 16, 2012

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

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DMM L603 DMM L604

DMM L605 DMM L606

DMM L607

DMM L801

Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation DMM L011 From: Action Code* Column A - 3-Digit ZIP Code Prefix Group X DMM L201 Column B - Label to DMM L601 DMM L602

| CF | 829-831 | SCF Rock Springs WY 829 |
|------------------|--|---------------------------|
| CF | 840-844 | SCF Salt Lake City UT 840 |
| To: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| СТ | 829-831, 840-844 | SCF Satl Lake City UT 840 |
| | | |
| *Action Codes: A | add D=delete CF-change from CT=change to | • |

Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

(3) DMM Labeling List L201 - Periodicals Origin Split

an "X" to the left of the list.

DMM L001

DMM L002

DMM L003

DMM L004

DMM L005

DMM L006 DMM L007

DMM L008 DMM L009

DMM L010

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| Action | | | |
|-----------------|-----------------------------------|--|----------------------------|
| Code* | Column A - Entry ZIP Codes | Column B - 3-Digit ZIP Code Destinations | Column C - Label to |
| | 222 224 | 500-516, 520-528, 540, 546-548, 550, 551, 553-564, 566, 590-599, 612, 640, 641, 644-658, 660- | |
| D | 829-831 | 662, 664-681, 683-693, 739, 750-754, 760-762, 764, 800-816, 820-838, 840-847, 850-853, 855- | OMX ROCK SPRINGS WY 829 |
| | | 857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 898, 900-908, 910- | |
| | | 928, 930-961, 970-986, 988-994 | |
| | | | |
| | I | | |
| | | | |
| | | | Column C - Label to |
| CF | 940 944 | 500-516, 520-528, 540, 546-548, 550, 551, 553-564, 566, 590-599, 612, 640, 641, 644-658, 660- | OMV Solt Lake City LIT 940 |
| CF | 840-844 | 662, 664-681, 683-693, 739, 750-754, 760-762, 764, 800-816, 820-838, 840-847, 850-853, 855- | OMX Salt Lake City UT 840 |
| | | 857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 898, 900-908, 910- 928, 930-961, 970-986, 988-994 | |
| | | 320, 330-301, 370-300, 300-334 | |
| | | | |
| | T T | | |
| Action Code* | Column A - Entry ZIP Codes | Column B - 3-Digit ZIP Code Destinations | Column C - Label to |
| Code | Column A - Entry ZIP Codes | 500-516, 520-528, 540, 546-548, 550, 551, 553-564, 566, 590-599, 612, 640, 641, 644-658, 660- | Column C - Laber to |
| СТ | 829-831, 840-844 | 662, 664-681, 683-693, 739, 750-754, 760-762, 764, 800-816, 820-838, 840-847, 850-853, 855- | OMX Salt Lake City UT 840 |
| 01 | 020 001, 040 044 | 857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 898, 900-908, 910- | Omix Bait Eake Bity B1 040 |
| | | 928, 930-961, 970-986, 988-994 | |
| | | | |
| | | | |
| Action | | | |
| Code* | Column A - Entry ZIP Codes | Column B - 3-Digit ZIP Code Destinations | Column C - Label to |
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| Action | | | |
| Code* | Column A - Entry ZIP Codes | Column B - 3-Digit ZIP Code Destinations | Column C - Label to |
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| *A ation Ca | des: A=add D=delete CE-change fro | | |

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

| (4) | 4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report | | | | | | | | | | | | | |
|-----|---|------------------|------|----------------|------------|-------|---------|-------|--------------|-------|------|-------|--------|-------|
| | Month | Losing/Gaining | NASS | Facility Name | Total | | No-Show | | Late Arrival | | Open | | Closed | |
| | montar | 2001.9,000 | Code | . aonity mano | Schd Appts | Count | % | Count | % | Count | % | Count | % | Count |
| | Jul '11 | Losing Facility | 829 | Rock Springs | 84 | 66 | 79% | 0 | 0% | 0 | 0% | 18 | 21% | 0 |
| | Aug '11 | Losing Facility | 829 | Rock Springs | 104 | 96 | 92% | 0 | 0% | 0 | 0% | 8 | 8% | 0 |
| | Jul '11 | Gaining Facility | 840 | Salt Lake City | N/A | | | | | | | | | |
| | Aug '11 | Gaining Facility | 840 | Salt Lake City | N/A | | | | | | | | | |

(5) Notes All drop shipments for Salt Lake City are redirected to Salt Lake City ASF (840AN)

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

rev 5/14/2009

MPE Inventory

Last Saved: February 16, 2012 Gaining Facility: Salt Lake City P&DC

Losing Facility: Rock Springs CSMPC

Data Extraction Date: 09/26/11

| | (1) | (2) | (3) | | (4) | (5) | (6) | (7) | (8) |
|-------------------|-------------------|--------------------|------------|-------------------|-------------------|--------------------|------------|---------------------|---------------------|
| Equipment Type | Current Number | Proposed Number | Difference | Equipment Type | Current Number | Proposed Number | Difference | Equipment Change | Relocation Costs |
| AFCS | 0 | 0 | 0 | AFCS | 5 | 5 | 0 | 0 | |
| AFCS200 | 0 | 0 | 0 | AFCS200 | 0 | 0 | 0 | 0 | |
| AFSM - ALL | 0 | 0 | 0 | AFSM - ALL | 4 | 5 | 1 | 1 | |
| APPS | 0 | 0 | 0 | APPS | 0 | 0 | 0 | 0 | |
| CIOSS | 0 | 0 | 0 | CIOSS | 2 | 2 | 0 | 0 | |
| CSBCS | 0 | 0 | 0 | CSBCS | 0 | 0 | 0 | 0 | |
| DBCS | 1 | 0 | (1) | DBCS | 23 | 21 | (2) | (3) | |
| DBCS-OSS | 0 | 0 | 0 | DBCS-OSS | 0 | 0 | 0 | 0 | |
| DIOSS | 1 | 0 | (1) | DIOSS | 5 | 6 | 1 | 0 | |
| FSS | 0 | 0 | 0 | FSS | 0 | 0 | 0 | 0 | |
| SPBS | 0 | 0 | 0 | SPBS | 0 | 0 | 0 | 0 | |
| UFSM | 1 | 0 | (1) | UFSM | 0 | 0 | 0 | (1) | |
| FC / MICRO MARK | 0 | 0 | 0 | FC / MICRO MARK | 0 | 0 | 0 | 0 | |
| ROBOT GANTRY | 0 | 0 | 0 | ROBOT GANTRY | 0 | 0 | 0 | 0 | |
| HSTS / HSUS | 0 | 0 | 0 | HSTS / HSUS | 0 | 0 | 0 | 0 | |
| LCTS / LCUS | 0 | 0 | 0 | LCTS / LCUS | 2 | 3 | 1 | 1 | |
| LIPS | 0 | 0 | 0 | LIPS | 0 | 0 | 0 | 0 | |
| MPBCS-OSS | 0 | 0 | 0 | MPBCS-OSS | 0 | 0 | 0 | 0 | |
| TABBER | 0 | 0 | 0 | TABBER | 0 | 0 | 0 | 0 | |
| PIV | 0 | 0 | 0 | PIV | 8 | 8 | 0 | 0 | |
| LCREM | 0 | 0 | 0 | LCREM | 1 | 1 | 0 | 0 | |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$0

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

(9) Notes: Equipment set finalized and verified by area and HQ.

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Rock Springs CSMPC

5-Digit ZIP Code: 82901

Data Extraction Date: 10/01/11

| | 3-Digit ZIP Code: 829 | | 3-Digit ZIP Code: 830 | | 3-Digit ZIP Code: 831 | | 3-Digit ZIP Code: | |
|-----------------------------------|-----------------------|------|-----------------------|------|-----------------------|------|-------------------|------|
| | Current | | Current | | Current | | Current | |
| 1. Collection Points | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. |
| Number picked up before 1 p.m. | 13 | 50 | 6 | 28 | 13 | 41 | | |
| Number picked up between 1-5 p.m. | 57 | 22 | 51 | 29 | 30 | 0 | | |
| Number picked up after 5 p.m. | 6 | 2 | 0 | 0 | 0 | 0 | | |
| Total Number of Collection Points | 76 | 74 | 57 | 57 | 43 | 41 | 0 | 0 |

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.r

| | Quarter/FY | Percent |
|-----|------------|---------|
| .m. | QTR 3 FY11 | 50.50% |
| | QTR 2 FY11 | 54.50% |
| | QTR 1 FY11 | 46.10% |
| | QTR 4 FY10 | 50.10% |
| | | |

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

| | Cur | rent | Proposed | | | |
|-----------|-------|-------|----------|-------|--|--|
| | Start | End | Start | End | | |
| Monday | 9:00 | 17:00 | 9:00 | 17:00 | | |
| Tuesday | 9:00 | 17:00 | 9:00 | 17:00 | | |
| Wednesday | 9:00 | 17:00 | 9:00 | 17:00 | | |
| Thursday | 9:00 | 17:00 | 9:00 | 17:00 | | |
| Friday | 9:00 | 17:00 | 9:00 | 17:00 | | |
| Saturday | 9:00 | 12:00 | 9:00 | 12:00 | | |

6. Business (Bulk) Mail Acceptance Hours

| | Cur | rent | Proposed | | | |
|-----------|--------|--------|----------|--------|--|--|
| | Start | End | Start | End | | |
| Monday | 9:00 | 16:00 | 9:00 | 16:00 | | |
| Tuesday | 9:00 | 16:00 | 9:00 | 16:00 | | |
| Wednesday | 9:00 | 16:00 | 9:00 | 16:00 | | |
| Thursday | 9:00 | 16:00 | 9:00 | 16:00 | | |
| Friday | 9:00 | 16:00 | 9:00 | 16:00 | | |
| Saturday | closed | closed | closed | closed | | |

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

Yes

8. Notes:

Gaining Facility: Salt Lake City P&DC

9. What postmark will be printed on collection mail?

Line 1 Salt Lake City P&DC

Line 2 Salt Lake City UT 84199

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Rock Springs CSMPC

| | | | Space E | valuatio | n | | |
|--|----------------------|----------------------------|--------------------|------------|--------------------|--------------------------------|--------------|
| 1 | Affected Facility | | | | | | |
| | , mootou r donity | | Facility Name: | Rock Sprir | ngs CSMPC | | |
| | | S | Street Address: | 2829 Com | mercial Way | | |
| | | (| City, State ZIP: | Rock Sprir | ngs, WY 8290 | 1 | |
| 2. | Lease Information. | (If not leased skip to 3 b | elow.) | | | | |
| | | Enter ann | ual lease cost: | Owned | | | |
| | | | expiration date: | | | | |
| | | Enter lease | options/terms: | | | | |
| 3. | Current Square Foo | tage | | | | | |
| | Enter the tot | al interior square footage | e of the facility: | 29,641 | | | |
| | Enter gained s | square footage expected | with the AMP: | 19,000 | | | |
| 4. | Planned use for acq | uired space from approv | ved AMP | | | | |
| | Local originating pa | arcel and destinating outs | side parcel sorta | tion. Tran | nsportation I | nub including | |
| cross-dock operations and spread of 5-digit sacks, letter trays and flat tubs. | | | | | | | |
| - | | | | | | | |
| | | | | | | | |
| 5. | Facility Costs | | | | | | |
| | Ent | er any projected one-time | e facility costs: | \$0 | | | |
| | | | · - | | ber shown belo | w under One-Time Costs section | າ. |
| 6. | Savings Information | I | | | | | |
| | | Snac | e Savings (\$): | | | | |
| | | Opaci | e σαντήgs (ψ). | (This num | ber carried forw | vard to the Executive Summary) | |
| | | | | | | | |
| 7. | Notes | | | | | | |
| - | | | | | | | |
| - | | | | | | | |
| - | | | | | | | |
| I | | | One-Tin | ne Costs | \$ | | |
| - | | | | | | | |
| | | Employee Rel | ocation Costs: | | | | |
| | Moil Dr | opposing Equipmont Pol | agation Casta | \$0 | | | |
| | Iviali FI | ocessing Equipment Rel | m MPE Inventory) | φU | | | |
| | | (| | | | | |
| | | | Facility Costs: | \$0 | | | |
| | | | (from above) | | | | |
| | | Total One | e-Time Costs: | \$0 | | | |
| | | | | + - | ber carried forw | ard to Executive Summary) | |
| | | | | | | | |
| | | Remot | e Encoding C | Center C | ost p <u>er 10</u> | 00 | |
| | | | | | | | |
| | Losing Facility: | Rock Springs CSMPC | | Ga | ining Facility: | Salt Lake City P&DC | |
| | | Range of Report: | FY 11 | | | | |
| Γ | (1) | (2) | (3) | | (4) | (5) | (6) |
| | | | Current Cost | | | | Current Cost |
| | Product | Associated REC | per 1,000 | Pr | oduct | Associated REC | per 1,000 |
| ļ | 1 | | Images | <u> </u> | - 11 | | Images |
| ŀ | Letters Flats | | | | etters Flats | | |
| ŀ | PARS COA | | | | RS COA | | |
| ŀ | PARS Redirects | | | | Redirects | | |
| ľ | APPS | | | | APPS | | |
| <u></u> | | | | | | | |

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