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WESTERN REGION  
COORDINATOR

November 20, 2009

Omar Gonzalez  
Western Region Coordinator  
American Postal Workers Union, AFL-CIO  
500 Airport Blvd., Suite 450  
Burlingame, CA 94010-1940

To:  Pacific Area Local(s)  
 Western Area Local(s)  
 So. West Area Local(s)

Withholding Info  
 Staffing Issue(s)  
 Status Update  
 Grievance Administration  
 Please review, take action  
and reduce issues to writ-  
ing  
 Comments

SUBJECT: Notice of Impacts in Arizona District

Omar M. Gonzalez, Coordinator

Dear Mr. Gonzalez,

This letter is with regard to the workload reductions in the Phoenix, Arizona Post Office. In order to minimize impact due to the workload reductions we are authorizing the withholding of sixty-eight (68) residual vacancies at the same or lower level (Level 6 and Level 7) in surrounding installations within 100 miles of the Phoenix, Arizona Post Office. These positions include clerk, carrier, mail handler and custodial craft positions.

If you have any questions, please contact Scott Sutton Western Area Labor Relations at 303-313-5449.

Scott Sutton for  
Valerie E. Martin  
Manager Human Resources  
Western Area

Attachments: Impact Report, Radius Map, Seniority List, Supportive Documentation

Cc: Manager Labor Relations Western Area  
Manager Programs Delivery Support, Western Area  
Manger In-Plant Support Western Area  
District Manager Arizona  
Manager Human Resources Arizona  
Manager Labor Relations Arizona  
NALC Region 4  
NPMHU Regional Director Oakland

## WorkHour Impact Report

Impacted Bid Cluster	PHOENIX POST OFFICE
Installation Address	
Area Name	WESTERN
Impact Type	Reduction Other Than by Attrition
Date of Impact	09/24/2010
Period (Dates) of Review Performed	09/13/2008 thru 09/11/2009
Report Prepared By	Dennis Van Hercke
Report Prepared Date	10/13/2009
Reviewed By	Clyde Jones
Phone	(602) 225-3122

# WorkHour Impact Report

Craft = CLERK

	A	B	C	D	E	F	G
	Current Average Weekly Hrs	Planned Weekly Hrs	Weekly Hrs Savings	Monthly Savings	Annual Work Hours Savings	Annual FTE Savings	Current FTE Yearly Hr Rate
Total	29399	27141	-2258	-9032	-117416	-68	1716

## OverTime Impact

	Current OT Average Weekly Hrs	Current OT Rate	Planned OT per Week from changes	Additional Planned OT per Week	Percent Planned OT per Week	Planned OT Hours per Week	Planned OT Rate
Total	901	3.1%	-84	0		817	3%

# WorkHour Impact Report

## Casuals

a. Current Number of CLERK Casuals on Rolls	12
b. Current Total Non-OverTime CLERK Casuals Hours per Month	1488
c. Planned Reduction in Total Non-OverTime CLERK Casuals Hours per Month	-1192
d. Number of CLERK Casuals that will have Reduced Hours	0
e. Number of CLERK Casuals that will be Terminated	-10
f. Number of CLERK Casuals Remaining After Impact	2
g. Provide Narrative Justifying need for Remaining CLERK Casuals	
Eliminate clerk casuals	

## Part Time Flexible (PTFs)

a. Current Number of CLERK PTFs on Rolls	0
b. Current Total Non-OverTime CLERK PTFs Hours per Month	0
c. Planned Reduction in Total Non-OverTime CLERK PTFs Hours per Month	0
d. Number of CLERK PTFs that will have Reduced Hours	0
e. Will there be any CLERK PTFs Excessed from Craft or Installation	NO
If Yes how Many CLERK PTFs	0
f. Provide Narrative Explaining need for Excessing	
N/A	

## Transitional Employees (TEs)

a. Current Number of CLERK TEs on Rolls	0
b. Current Total Non-OverTime CLERK TE Hours per Month	0
c. Planned Reduction in Total Non-OverTime CLERK TE Hours per Month	0
d. Number of CLERK TEs that will have Reduced Hours	0
e. Number of CLERK TEs that will be Terminated	0
f. Number of CLERK TEs Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining CLERK TEs	
N/A	

# WorkHour Impact Report

## Part Time Regular (PTRs)

a. Current Number of CLERK PTRs on Rolls	6
b. Planned Number of CLERK PTR Positions after Impact	6
c. Estimated Number of CLERK PTR Attrition	0
d. Will there be any CLERK PTRs Excessed from Craft or Installation	NO
CLERK PTRs	0
e. Provide Narrative Explaining need for Excessing	
N/A	

## Full Time Regular (FTRs)

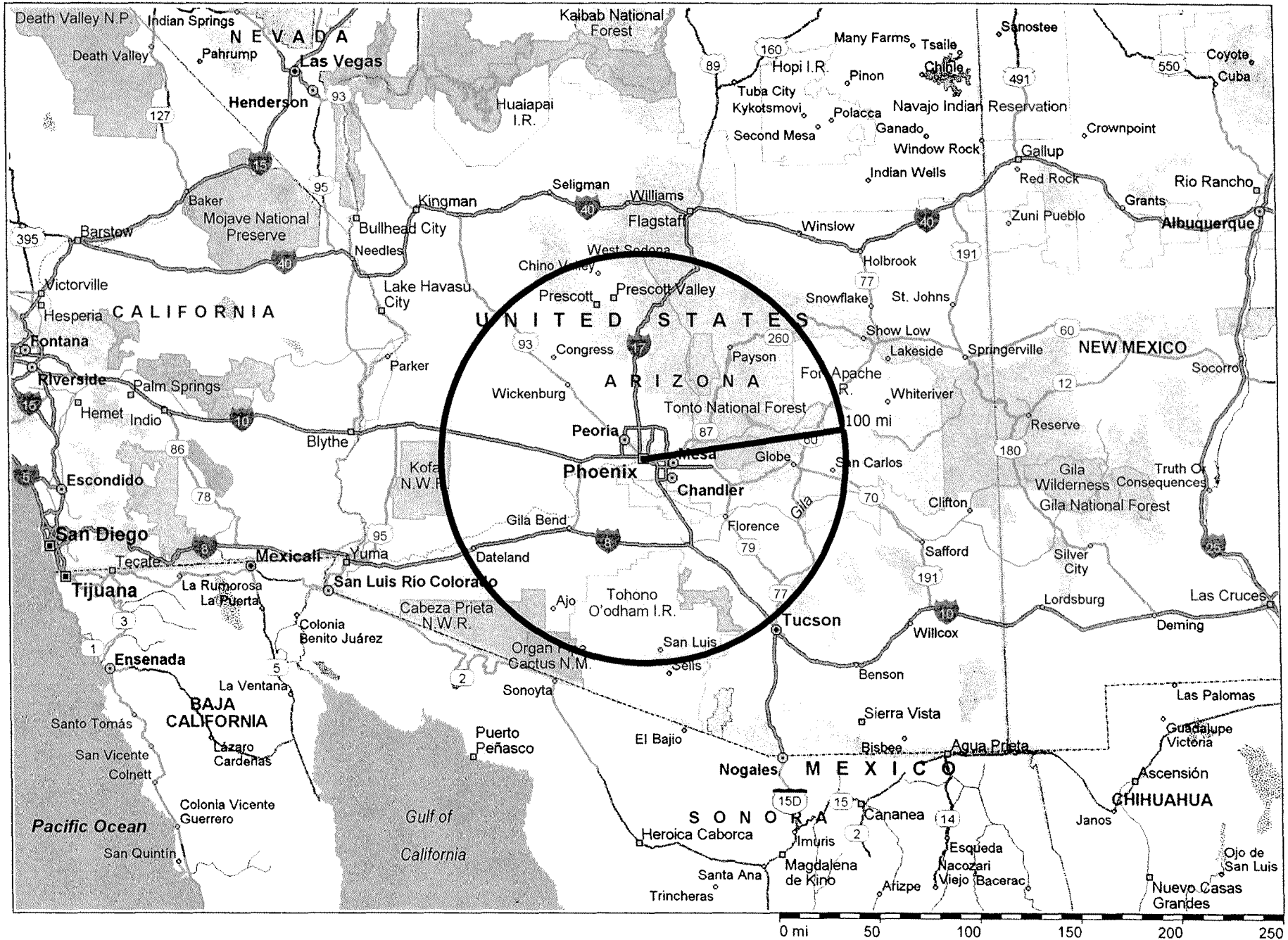
a. Current Number of CLERK FTRs on Rolls	883
b. Planned Number of CLERK FTR Positions After Impact	823
c. Estimated Number of CLERK FTR Attrition	12
d. Will there be any CLERK FTRs Excessed from Craft or Installation	YES
If Yes how Many CLERK FTRs	48
e. Provide Narrative Explaining need for Excessing	
Reduce # of FTR by 50 to 75 for workhour savings	

# WorkHour Impact Report-CLERK

## Preliminary Summary

a. Total Planned Non-OT Reduction per Month for Regulars and PTRs	-7840
b. Planned Reduction in Total OT Hours per Month	-336
c. Planned Reduction in Casual Non-OT Hours per Month	-1192
d. Planned Reduction in PTF Non-OT Hours per Month	0
e. Planned Reduction in TE Non-OT Hours per Month	0
e. Total Planned Non-OT Hours per Month	108564
f. Total FTE Savings	-68

# Arizona, United States, North America



PT MH Correction

	AZ Cluster			Phoenix Plant - 036355			East Valley - 032540			North Valley - 035720			Rio Salado MPA 03-6362			West Valley - 036370			Tucson Plant - 036881		
	Orpes		Diff	Orpes		Diff	Orpes		Diff	Orpes		Diff	Orpes		Diff	Orpes		Diff	Orpes		Diff
	PP22	Webcoins		PP22	Webcoins		PP22	Webcoins		PP22	Webcoins		PP22	Webcoins		PP22	Webcoins		PP22	Webcoins	
	10/16/09	11/4/09		10/16/09	11/4/09		10/16/09	11/4/09		10/16/09	11/4/09		10/16/09	11/4/09		10/16/09	11/4/09		10/16/09	11/4/09	
<b>Function 0 - OPS SUPP</b>																					
1100 - Clerks-Full Time	5	4	-1	4	3	-1													1	1	0
2920 - Non-Bargaining	20	21	1	17	18	1													3	3	0
2940 - Consolidated	25	25	0	21	21	0													4	4	0
<b>Function 1 - MAIL PROC</b>																					
1100 - Clerks-Full Time	1088	1021	-67	601	562	-39	38	37	-1	49	48	-1			221	213	-8		179	161	-18
1110 - Clerks-Part Time	14	8					8	8	0	4	0	-4			2	0	-2				
1120 - Clerks-Casual	16	16					4	4	0	6	6	0			6	6	0				
1130 - Clerk-PTR	6	6								4	4				2	2					
1200 - Mail Handler-Full Time	574	553	-21	247	242	-5	7	7	0	5	4	-1	1	0	-1	231	226	-5	83	74	-9
1210 - Mail Handler-Part Time	24	24	0	1	1	0									15	15	0		8	8	0
1220 - Mail Handler-Casual	7	7													7	7	0				
1230 - Mail Handler-PTR	33	33	0	4	4	0									25	25	0		4	4	0
2920 - Non-Bargaining	81	81	0	41	41	0	3	3	0	3	3	0	7	7	0	15	15	0	12	12	0
2940 - Consolidated	1843	1749	-94	894	850	-44	60	59	-1	71	65	-6	8	7	-1	524	509	-15	286	259	-27
<b>Function 3A - VEH SERV</b>																					
1100 - Clerks-Full Time	1	1																	1	1	0
1600 - Vehicle Maint-Full Time	4	3	-1	4	3	-1															
1700 - Vehicle Operator-Full Time	186	181	-5	186	181	-5															
1720 - Vehicle Operator-Casual	10	10	0	10	10	0															
2920 - Non-Bargaining	15	15	0	13	13	0									1	1	0		1	1	0
2940 - Consolidated	216	210	-6	213	207	-6									1	1	0		2	2	0
<b>Function 3B - MAINT</b>																					
1800 - Maintenance-Full Time	545	522	-23	256	246	-10	21	20	-1	24	23	-1	31	28	-3	119	115	-4	94	90	-4
2920 - Non-Bargaining	33	32	-1	22	21	-1	1	1	0	1	1	0			0	0	0		9	9	0
2940 - Consolidated	578	554	-24	278	267	-11	22	21	-1	25	24	-1	31	28	-3	119	115	-4	103	99	-4
<b>Function 6 - HR</b>																					
1100 - Clerks-Full Time	4	4	0	3	3	0													1	1	0
2940 - Consolidated	4	4	0	3	3	0													1	1	0
<b>Function 67 - LDC 67</b>																					
1100 - Clerks-Full Time	9	3	0	3	3	0															
1200 - Mail Handler-Full Time	1	1																	1	1	0
1800 - Maintenance-Full Time	1	1	0	1	1	0															
2940 - Consolidated	5	5	0	4	4	0													1	1	0
<b>Function 8 - ADMIN</b>																					
1100 - Clerks-Full Time	2	1	-1	1	1	0													1	0	-1
2920 - Non-Bargaining	6	6	0	2	2	0	1	1	0	1	1	0							2	2	0
2940 - Consolidated	8	7	-1	3	3	0	1	1	0	1	1	0							3	2	-1
<b>Grand Total</b>	<b>2679</b>	<b>2554</b>	<b>-125</b>	<b>1416</b>	<b>1355</b>	<b>-61</b>	<b>83</b>	<b>81</b>	<b>-2</b>	<b>97</b>	<b>90</b>	<b>-7</b>	<b>30</b>	<b>35</b>	<b>-4</b>	<b>644</b>	<b>625</b>	<b>-19</b>	<b>400</b>	<b>368</b>	<b>-32</b>
10/15/09 Est Attrition			154			84			4			4			0			22			40
Diff (+More -Less)			-29			-23			-2			3			4			-3			-8
Optional Retirement			95			47			3			2			0			13			30
In Process Optional Retirement			22			17			0			2			0			1			2
VERA			27			14			1			0			0			5			7
Voluntary Resignation			10			6			0			0			0			3			1
<b>Total Career Clerks</b>	<b>1123</b>	<b>1048</b>	<b>-75</b>	<b>612</b>	<b>572</b>	<b>-40</b>	<b>46</b>	<b>45</b>	<b>-1</b>	<b>57</b>	<b>52</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>215</b>	<b>-10</b>	<b>183</b>	<b>164</b>	<b>-19</b>
<b>Total Career MH</b>	<b>632</b>	<b>611</b>	<b>-21</b>	<b>252</b>	<b>247</b>	<b>-5</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>271</b>	<b>266</b>	<b>-5</b>	<b>96</b>	<b>87</b>	<b>-9</b>
<b>Total Career Vehicle Serv</b>	<b>190</b>	<b>184</b>	<b>-6</b>	<b>190</b>	<b>184</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Career Maintenance</b>	<b>546</b>	<b>523</b>	<b>-23</b>	<b>257</b>	<b>247</b>	<b>-10</b>	<b>21</b>	<b>20</b>	<b>-1</b>	<b>24</b>	<b>23</b>	<b>-1</b>	<b>31</b>	<b>28</b>	<b>-3</b>	<b>119</b>	<b>115</b>	<b>-4</b>	<b>94</b>	<b>90</b>	<b>-4</b>

# Function 4 Complement Status on Earned, OT and Long Term Targets

WebCOINS download: 11/6/2009

Last Four Weeks: Weeks 2-5, FY 2010

Office Name	Total career on rolls FTR PTF	Total career on rolls unavailable	Current On-Rolls	Casuals approved not on rolls yet	Total Career on rolls - unavailable - attrition	Short Term Standings			Long Term Standings	
						LAST 4		OVER/UNDER Difference to	Q4 2010 Target	OVER/UNDER Difference to Q4 2010 TARGET
						CSV Ach%	LAST 4 F4 OT%	LAST 4 WK EARNED		
ARROYO TOTAL	288	5	3	0	283	83.7%	4.3%	51.4		
ARIZONA TOTAL	394.5	8	12	4	386.5	83.2%	4.7%	54.9		
ARIZONA DISTRICT TOTAL	183.5	0	9	0	183.5	84.1%	4.9%	38.2		
HOENIX CFS	47	0	0	0	47	61.6%	7.4%	10.0	37.0	
HX-AHWATUKEE STA	9	1	0	0	8	77.1%	6.6%	0.8		
HX-ARCADIA STA	9.5	1	0	0	8.5	71.6%	7.5%	0.6		
HX-BOULDER HILLS STA	11	1	0	0	10	71.2%	8.9%	1.4		
HX-CACTUS STA	13.5	0	0	0	13.5	74.4%	9.7%	-0.4		
HX-CAPITOL STA	9.5	1	0	0	8.5	73.3%	3.7%	0.8		
HX-DOWNTOWN STA	5.5	0	0	0	5.5	68.1%	2.7%	1.3		
HX-INDIAN SCHOOL STA	6.5	0	0	0	6.5	85.6%	7.3%	0.7		
HX-MARYVALE STA	18	0	0	0	18	80.4%	3.6%	0.6		
HX-MCDOWELL STA	4.5	0	0	0	4.5	87.6%	4.2%	0.2		
HX-MOWCOLLAMP	8	0	0	0	8	119.2%	3.4%	-2.8		
HX-NORTHEAST STA	13	0	0	0	13	79.2%	8.2%	2.7		
HX-NORTHWEST STA	9	1	0	0	8	83.1%	5.8%	-1.0		
HX-OSBORN STA	14	1	0	0	13	78.3%	4.3%	2.4		
HX-PECOS STA	8.5	2	0	0	6.5	78.5%	8.9%	0.5		
HX-RIO SALADO FACILITY	11.5	0	0	0	11.5	136.5%	15.4%	-11.3		
HX-SHAW BUTTE STA	12	0	0	0	12	78.3%	1.0%	1.5		
HX-SIERRA ADOBE STA	12.5	0	0	0	12.5	92.7%	4.3%	-1.1		
HX-SOUTH MOUNTAIN	9	0	0	0	9	89.1%	15.8%	-1.8		
HX-SUNNYSLOPE STA	10	1	0	0	9	88.3%	22.1%	-3.4		
HX-WASHINGTON STA	15	0	0	0	15	70.2%	2.9%	3.9		
HX-DAISY MOUNTAIN STA	7.5	1	0	0	6.5	98.9%	13.8%	-2.7		
HOENIX POST OFFICE	264	10	0	0	254	80.7%	7.8%	2.7	235	19.0
BUCKSON POST OFFICE	154	13	0	0	141	91.0%	5.1%	-15.0	143	-2.0
COTTSDALE PO	63.5	1	4	2	62.5	91.1%	10.9%	-10.3	66	-3.5
DESA POST OFFICE	67	0	6	0	67	86.8%	10.6%	-0.9	66	1.0
TOTAL DISTRICT F4	1414.5	37	34	6	1377.5	84.3%	6.0%	121.1		

# Function 4 Complement Status - Realized Attrition

WebCOINS download: 11/6/2009

Office Name	10/15/2009 Data				10/15/2009 Data				Projected	Now In
	10/15/2009		Current		Optional Retirement	In Process		Voluntary Resignation	attrition next 8 weeks	WEBCOINS
	Total career on rolls FTR PTF PTR*	Total career on rolls FTR PTF PTR*	Diff	Optional Retirement		Optional Retirement	VERA			
PROYO TOTAL	306.5	288	-18.5	18	3	7	0	28	18.5	
ANE TOTAL	417.5	394.5	-23	21	4	10	5	40	23	
RETEL TOTAL	189.5	183.5	-6	6	1	2	4	13	6	
HOENIX CFS	55	47	-8	7			1	8	8	
HX-AHWATUKEE STA	10	9	-1	1				1	1	
HX-ARCADIA STA	9.5	9.5	0						0	
HX-BOULDER HILLS STA	11	11	0						0	
HX-CACTUS STA	15.5	13.5	-2	2		1		3	2	
HX-CAPTOL STA	10.5	9.5	-1	1				1	1	
HX-DOWNTOWN STA	5.5	5.5	0						0	
HX-INDIAN SCHOOL STA	6.5	6.5	0	1				1	0	
HX-MARYVALE STA	19	18	-1	4				4	1	
HX-MCDOWELL STA	4.5	4.5	0						0	
HX-MOWCDLAMF	9	8	-1	1				1	1	
HX-NORTHEAST STA	13	13	0						0	
HX-NORTHWEST STA	11	9	-2			1	1	2	2	
HX-OSBORN STA	14	14	0						0	
HX-PECOS STA	8.5	8.5	0						0	
HX-RIO SALADO FACILITY	15.5	11.5	-4	3			1	4	4	
HX-SHAW BUTTE STA	14	12	-2	2				2	2	
HX-SIERRA ADOBE STA	16.5	12.5	-4	2		1	2	5	4	
HX-SOUTH MOUNTAIN	12	9	-3	3				3	3	
HX-SUNNYSLOPE STA	12	10	-2				2	2	2	
HX-WASHINGTON STA	15	15	0	1				1	0	
HX-DAISY MOUNTAIN S	8.5	7.5	-1	1				1	1	
HOENIX POST OFFICE	296	264	-32	29	2	8	0	39	32	
DCSON POST OFFICE	169	154	-15	11	4	8	1	24	15	
COTTSDALE PD	72.5	63.5	-9	4	0	1	0	5	9	
IESA POST OFFICE	74	67	-7	0	0	1	0	1	7	
TOTAL DISTRICT FA	1525	1414.5	-110.5	89	14	37	10	150	110.5	

Actual PM: 1

FY 2010 - Targeting similar workhour reduction as FY09

	PM 1 10/1-10/23 Actual	PM 2 10/24-11/20 Proj	PM 3 11/21-12/18 Proj	PM 4 12/19-1/18 Proj	PM 5 1/16-2/12 Proj	PM 6 2/13-3/12 Proj	PM 7 3/13-4/9 Proj	PM 8 4/10-5/7 Proj	PM 9 5/8-6/4 Proj	PM 10 6/5-7/2 Proj	PM 11 7/3-7/30 Proj	PM 12 7/31-8/27 Proj	PM 13 8/28-9/24 Proj	FY 10 PM 1	FY 10 Proj	FY 10 FY 10	
Sal & Ben Dollars (000)	Actual / Proj	\$ 8,411	\$ 8,752	\$ 10,558	\$ 9,722	\$ 9,837	\$ 9,580	\$ 9,520	\$ 9,177	\$ 8,678	\$ 8,441	\$ 8,471	\$ 8,588	\$ 8,716	\$ 8,411	\$ 111,049	\$ 119,459
	+/- Plan	\$ 515	\$ 396	\$ 19	\$ 78	\$ 541	\$ 596	\$ 491	\$ 81	\$ 75	\$ 30	\$ 21	\$ 170	\$ 176	\$ 515	\$ 2,853	\$ 3,189
	% Plan	8.5%	4.2%	0.2%	0.8%	5.8%	6.6%	5.4%	0.7%	0.9%	0.4%	0.3%	2.0%	2.1%	6.5%	2.4%	2.7%
	+/- SPLY	\$ (2,793)	\$ (1,299)	\$ (1,394)	\$ (1,157)	\$ (966)	\$ (780)	\$ (842)	\$ (1,060)	\$ (1,165)	\$ (1,363)	\$ (1,346)	\$ (1,593)	\$ (1,334)	\$ (2,793)	\$ (14,298)	\$ (17,091)
	% SPLY	-24.9%	-11.7%	-11.7%	-10.8%	-8.9%	-7.5%	-8.1%	-10.4%	-11.8%	-13.9%	-13.7%	-15.6%	-13.3%	-24.9%	-11.4%	-12.5%
Workhours	Actual / Proj	199,326	240,731	269,328	237,122	230,993	221,920	219,166	211,718	202,785	200,268	197,321	204,283	202,843	199,326	2,638,576	2,837,904
	+/- Plan	54	3,208	7,269	3,280	3,260	4,491	897	-9,017	-7,569	-8,848	-8,395	-7,268	-6,766	54	-25,230	-25,182
	% Plan	0.0%	1.4%	2.8%	1.4%	1.4%	2.1%	0.4%	-4.1%	-3.6%	-4.1%	-4.1%	-3.4%	-3.2%	0.0%	-0.9%	-0.9%
	+/- SPLY	-88,814	-42,868	-43,208	-40,534	-39,641	-38,471	-35,471	-37,337	-34,323	-35,025	-35,917	-41,098	-37,928	-88,814	-459,921	-548,535
	% SPLY	-30.8%	-15.1%	-13.8%	-14.6%	-14.6%	-14.1%	-13.9%	-15.0%	-14.5%	-14.0%	-15.4%	-18.7%	-15.7%	-30.8%	-14.8%	-18.2%
Overline	Actual / Proj	13,359	15,576	25,957	18,379	15,200	9,369	4,200	3,784	4,418	2,780	4,706	656	2,923	13,359	107,898	121,257
	%OT Act	6.7%	6.5%	9.6%	7.8%	6.6%	4.2%	1.9%	1.8%	2.2%	1.4%	2.4%	0.3%	1.4%	6.7%	4.1%	4.3%
	%OT Plan	4.4%	3.7%	6.1%	4.7%	3.3%	2.4%	2.0%	1.8%	2.0%	1.8%	2.0%	1.9%	1.9%	4.4%	2.9%	3.0%
	%OT SPLY	6.3%	5.1%	11.3%	7.9%	4.2%	2.5%	1.9%	1.8%	1.8%	1.1%	2.1%	2.7%	3.4%	6.3%	4.0%	4.2%
Sick Leave	Actual / Proj	13,603	11,874	12,219	11,983	11,447	11,542	13,697	13,218	11,065	11,437	10,829	12,191	11,792	13,603	143,082	155,665
	Actual %	7.4%	5.3%	5.5%	5.9%	5.3%	5.4%	8.3%	6.3%	5.5%	5.8%	5.6%	5.9%	5.8%	7.4%	5.7%	5.8%
	Plan %	4.3%	4.4%	4.1%	4.4%	4.4%	4.4%	4.9%	4.8%	4.4%	4.5%	4.6%	3.6%	3.6%	4.3%	4.3%	4.3%
	SPLY %	5.0%	5.3%	5.5%	5.9%	5.3%	5.4%	6.3%	6.4%	5.6%	5.8%	5.6%	5.9%	5.8%	5.0%	5.7%	5.7%
Composite Wage Rate	Actual / Proj	\$ 42.20	\$ 40.61	\$ 39.20	\$ 41.00	\$ 42.58	\$ 43.21	\$ 43.44	\$ 43.35	\$ 42.79	\$ 42.15	\$ 42.93	\$ 42.04	\$ 42.95	\$ 42.20	\$ 42.09	\$ 42.08
	+/- Plan	2.67	1.12	-1.02	-0.24	1.77	1.65	2.07	2.05	1.90	1.89	1.65	2.25	2.22	2.57	1.39	1.48
	% Plan	8.5%	2.6%	-2.5%	-0.6%	4.3%	4.5%	5.0%	5.0%	4.6%	4.7%	4.5%	5.6%	5.4%	6.5%	3.4%	3.6%
	+/- SPLY	3.29	1.58	0.96	1.82	2.67	3.08	2.74	2.24	1.28	0.48	0.84	0.55	1.22	3.29	1.63	1.77
	% SPLY	8.4%	4.0%	2.5%	4.6%	6.7%	7.7%	6.7%	5.5%	3.1%	1.2%	2.0%	1.3%	2.9%	8.4%	4.0%	4.4%
FHP Volume	Actual / Proj	234,884	275,384	302,514	271,496	264,726	253,340	250,540	244,825	234,991	239,553	227,468	233,727	234,487	234,884	3,027,051	3,261,935
	+/- Plan	2,652													2,652		2,652
	% Plan	1.2%													1.2%		0.1%
	+/- SPLY	-52,726	-49,408	-25,475	-18,616	-48,025	-43,098	-29,707	-35,273	-27,958	-12,189	-27,825	-20,423	-26,306	-52,726	-370,109	-422,835
	% SPLY	-16.3%	-15.2%	-7.8%	-6.4%	-15.4%	-14.5%	-10.8%	-12.6%	-10.8%	-5.0%	-10.8%	-10.2%	-10.1%	-16.3%	-10.9%	-11.5%
FHP Productivity	Actual / Proj	1,178	1,144	1,123	1,145	1,146	1,142	1,143	1,166	1,159	1,166	1,153	1,144	1,155	1,178	1,147	1,149
	+/- Plan	14	-15	-31	-16	-16	-24	-5	47	42	48	47	39	37	14	11	11
	% Plan	1.2%	-1.3%	-2.7%	-1.4%	-1.4%	-2.0%	-0.4%	4.3%	3.7%	4.3%	4.3%	3.6%	3.3%	1.2%	1.0%	1.0%
	+/- SPLY	26	-1	74	100	-10	-6	43	32	50	122	59	84	74	28	51	49
	% SPLY	2.4%	-0.1%	7.0%	8.8%	-0.8%	-0.5%	3.9%	2.8%	4.5%	11.7%	5.4%	7.9%	6.8%	2.4%	4.6%	4.5%

CCM pay  
about  
eligible

last yr  
-6.7K  
-16.4%

4.3%  
3.0%  
5.8%  
4.3%  
5.7%

On-Rolls Complement

	PM 1 Actual	PM 2 Proj	PM 3 Proj	PM 4 Proj	PM 5 Proj	PM 6 Proj	PM 7 Proj	PM 8 Proj	PM 9 Proj	PM 10 Proj	PM 11 Proj	PM 12 Proj	PM 13 Proj	Reduction		
														PM1 SPLY var	PM2-PM1	FY 10 YE var
Casual Clerk	17	25	50	50										-113	8	-18
Casual MH	7	10	75	75										-8	3	-6
Casual PM 3/4																
On-Rolls Complement																
Career Clerk	1,103	1,034	1,034	1,034	1,034	1,034	1,034	994	994	974	934	934	934	-90	-89	-173
Career MH	632	610	610	610	610	610	610	592	592	582	577	577	577	-29	-22	-58
Non-Barg	81	81	81	81	81	81	81	81	81	81	81	81	81	-12		-1
Total	1,840	1,760	1,850	1,850	1,725	1,725	1,725	1,667	1,667	1,637	1,592	1,592	1,592	-251	-80	-255

Approx  
100 x mas  
casuals

2344 Adl  
casual  
cuts  
-133

Actual PM: 13

FY 2009

		PM 1 10/1-10/24 Actual	PM 2 10/25- 11/21 Actual	PM 3 11/22- 12/19 Actual	PM 4 12/20-1/16 Actual	PM 5 1/17-2/13 Actual	PM 6 2/14-3/13 Actual	PM 7 3/14-4/10 Actual	PM 8 4/11-5/8 Actual	PM 9 5/9-6/5 Actual	PM 10 6/6-7/3 Actual	PM 11 7/4-7/31 Actual	PM 12 8/1-8/28 Actual	PM 13 8/29-9/25 Actual	FY 09 PM 13	FY 09 Proj	FY 09 FY 09
Sal & Ben	Actual / Proj	\$ 9,726	\$ 11,051	\$ 11,952	\$ 10,879	\$ 10,803	\$ 10,370	\$ 10,363	\$ 10,237	\$ 9,841	\$ 9,804	\$ 9,816	\$ 10,181	\$ 10,050	\$ 135,072	\$	\$ 135,072
	+/- Plan	\$ 1,271	\$ 1,174	\$ (521)	\$ 785	\$ 834	\$ 731	\$ 949	\$ 1,183	\$ 1,174	\$ 994	\$ 1,467	\$ 1,554	\$ 1,231	\$ 12,847	\$	\$ 12,847
Dollars (000)	% Plan	15.0%	11.9%	-4.2%	7.8%	8.4%	7.6%	10.1%	13.1%	13.5%	11.3%	17.9%	18.0%	14.0%	10.5%		10.5%
	+/- SPLY	\$ (2,017)	\$ (468)	\$ (2,064)	\$ (714)	\$ (750)	\$ (979)	\$ (996)	\$ (1,039)	\$ (947)	\$ (761)	\$ (816)	\$ (422)	\$ (669)	\$ (12,841)	\$	\$ (12,841)
	% SPLY	-17.2%	-4.1%	-14.7%	-6.2%	-6.5%	-8.6%	-8.8%	-9.2%	-8.8%	-7.2%	-7.7%	-4.0%	-8.0%	-8.7%		-8.7%
Workhours	Actual / Proj	249,961	283,703	312,548	277,682	270,645	256,400	254,655	249,063	237,125	235,297	233,242	245,368	240,972	3,348,571		3,348,571
	+/- Plan	26,697	22,643	-40,447	7,370	14,397	13,035	14,058	9,457	10,188	5,700	15,188	18,557	8,971	125,812		125,812
	% Plan	12.0%	8.7%	-11.5%	2.7%	5.6%	5.3%	5.8%	3.9%	4.5%	2.5%	7.0%	8.2%	3.9%	3.9%		3.9%
	+/- SPLY	-78,600	-36,747	-108,829	-49,422	-42,148	-43,022	-45,353	-49,847	-44,614	-39,748	-45,174	-33,917	-39,150	-656,771		-656,771
	% SPLY	-23.9%	-11.5%	-25.8%	-15.1%	-13.5%	-14.3%	-15.1%	-16.7%	-15.9%	-14.5%	-16.2%	-12.1%	-14.0%	-16.4%		-16.4%
Overtime	Actual / Proj	16,019	14,411	35,486	21,872	11,559	6,459	4,984	4,142	4,423	2,603	5,082	6,719	8,281	141,900		141,900
	%OT Act	6.4%	5.1%	11.3%	7.9%	4.3%	2.5%	1.9%	1.7%	1.9%	1.1%	2.2%	2.7%	3.4%	4.2%		4.2%
	%OT Plan	8.9%	10.5%	20.9%	12.5%	10.7%	8.7%	7.6%	6.9%	5.6%	4.5%	4.5%	5.0%	7.5%	9.3%		9.3%
	%OT SPLY	14.2%	15.1%	21.2%	12.6%	11.0%	8.9%	7.9%	6.8%	5.6%	4.7%	3.8%	2.9%	4.4%	9.8%		9.8%
Sick Leave	Actual / Proj	11,346	13,584	14,410	13,760	12,983	12,787	15,028	16,052	12,478	13,120	12,761	14,214	13,725	175,228		175,228
	Actual %	5.3%	5.5%	5.9%	6.1%	5.4%	5.5%	6.4%	6.4%	5.6%	5.8%	5.7%	6.0%	5.9%	5.8%		5.8%
	Plan %	4.8%	5.1%	5.0%	5.4%	5.2%	5.4%	5.3%	5.3%	4.7%	4.9%	4.6%	5.5%	5.2%	5.1%		5.1%
	SPLY %	6.0%	6.0%	5.8%	6.7%	6.5%	6.8%	6.6%	6.2%	5.6%	5.4%	5.6%	5.1%	5.1%	5.9%		5.9%
Composite	Actual / Proj	\$ 38.91	\$ 38.95	\$ 38.24	\$ 39.18	\$ 39.92	\$ 40.13	\$ 40.69	\$ 41.10	\$ 41.50	\$ 41.67	\$ 42.09	\$ 41.49	\$ 41.72	\$ 40.34	\$	\$ 40.34
	+/- Plan	1.04	1.12	2.91	1.83	1.01	0.85	1.57	3.31	3.24	2.98	3.55	3.12	2.31			2.31
Wage Rate	% Plan	2.8%	3.0%	8.2%	4.9%	2.6%	2.2%	4.0%	8.8%	8.5%	7.6%	9.2%	8.1%	8.8%	6.1%		6.1%
	+/- SPLY	3.17	3.01	4.98	3.74	2.98	2.48	2.83	3.38	3.24	3.25	3.90	3.53	2.73	3.41		3.41
	% SPLY	8.9%	8.4%	15.0%	10.5%	8.1%	6.6%	7.5%	9.0%	8.5%	8.5%	10.2%	9.3%	7.0%	9.2%		9.2%
FHP	Actual / Proj	287,810	324,790	327,989	290,112	312,781	296,438	280,247	280,098	262,949	246,752	253,093	260,160	260,793	3,684,770		3,684,770
	+/- Plan	21,426	13,486	-86,625	-20,356	20,999	11,656	-8,208	-9,981	-11,311	-35,026	-26,216	-32,229	-38,052	-200,427		-200,427
Volume	% Plan	8.0%	4.3%	-20.8%	-6.6%	7.2%	4.1%	-2.8%	-3.4%	-4.1%	-12.5%	-9.3%	-11.0%	-12.7%	-5.2%		-5.2%
	+/- SPLY	-55,266	-18,972	-46,654	-32,275	-40,827	-40,982	-56,902	-47,256	-43,142	-47,525	-48,262	-46,070	-47,729	-571,042		-571,042
	% SPLY	-18.1%	-5.5%	-12.5%	-10.0%	-11.5%	-12.0%	-16.9%	-14.4%	-14.1%	-16.2%	-15.9%	-15.0%	-15.5%	-13.4%		-13.4%
FHP	Actual / Proj	1,151	1,145	1,049	1,045	1,159	1,147	1,100	1,125	1,109	1,044	1,094	1,060	1,083	1,100		1,100
	+/- Plan	-42	-48	-129	-104	17	-13	-98	-66	-102	-189	-208	-240	-217	-108		-108
Productivity	% Plan	-3.5%	-4.0%	-10.7%	-9.0%	1.5%	-1.2%	-8.2%	-7.1%	-8.4%	-15.3%	-16.0%	-18.5%	-16.7%	-9.0%		-9.0%
	+/- SPLY	46	72	160	59	26	30	23	30	23	21	4	-36	-18	33		33
	% SPLY	4.2%	6.7%	18.0%	6.0%	2.3%	2.7%	-2.1%	2.7%	2.1%	-2.0%	0.4%	-3.3%	-1.6%	3.1%		3.1%

On-Rolls Complement

	PM 1 Actual	PM 2 Actual	PM 3 Actual	PM 4 Actual	PM 5 Actual	PM 6 Actual	PM 7 Actual	PM 8 Actual	PM 9 Actual	PM 10 Actual	PM 11 Actual	PM 12 Actual	PM 13 Actual	Reduction	
														PM13 SPLY Var	FY 09 YE Var
Casual Clerk	130	126	165	150	127	126	101	72	65	51	24	18	18	-116	-116
Casual MH	15	20	88	84	15	13	13	11	11	14	9	7	6	-9	-9
Casual PM 3/4															
Transition															
Complement	1,193	1,188	1,184	1,171	1,158	1,151	1,149	1,142	1,139	1,130	1,123	1,112	1,107	-93	-93
Career MH	661	660	662	658	655	648	646	646	646	647	644	636	635	-33	-33
Non-Barg	83	83	84	83	82	82	82	81	90	84	82	83	82	9	9
Total	2,092	2,087	2,193	2,156	2,047	2,030	2,001	1,982	1,951	1,928	1,882	1,856	1,848	-259	-259

FY09  
reductions  
in  
Temp  
& OT

3

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 Actual PM: 1 FY 2010 - Targeting similar workhour reduction as FY09

	PM 1 10/1-10/23 Actual	PM 2 10/24- 11/20 Proj	PM 3 11/21- 12/18 Proj	PM 4 12/19-1/15 Proj	PM 5 1/16-2/12 Proj	PM 6 2/13-3/12 Proj	PM 7 3/13-4/9 Proj	PM 8 4/10-5/7 Proj	PM 9 5/8-6/4 Proj	PM 10 6/5-7/2 Proj	PM 11 7/3-7/30 Proj	PM 12 7/31-8/27 Proj	PM 13 8/28-9/24 Proj	FY 10 PM 1	FY 10 Proj	FY 10 FY 10
Sal & Ben	Actual / Proj	\$ 1,300	\$ 1,515	\$ 1,817	\$ 1,515	\$ 1,513	\$ 1,441	\$ 1,431	\$ 1,405	\$ 1,347	\$ 1,323	\$ 1,298	\$ 1,348	\$ 1,300	\$ 17,078	\$ 18,378
	+/- Plan	\$ 81	\$ 81	\$ 10	\$ 29	\$ 72	\$ 39	\$ 46	\$ 58	\$ 51	\$ 82	\$ 52	\$ 80	\$ 61	\$ 834	\$ 695
Dollars (000)	% Plan	5.0%	4.2%	0.7%	1.9%	5.0%	2.8%	3.3%	4.3%	3.9%	4.9%	4.1%	6.4%	5.0%	3.9%	3.9%
	+/- SPLY	\$ (429)	\$ (196)	\$ (230)	\$ (178)	\$ (154)	\$ (152)	\$ (191)	\$ (185)	\$ (188)	\$ (203)	\$ (204)	\$ (225)	\$ (429)	\$ (2,293)	\$ (2,722)
	% SPLY	-24.8%	-11.4%	-12.5%	-10.4%	-9.2%	-9.6%	-11.8%	-11.7%	-12.2%	-13.3%	-13.8%	-14.5%	-12.3%	-24.8%	-12.9%
Workhours	Actual / Proj	29,891	38,544	40,243	38,017	35,221	33,479	33,088	32,404	31,093	30,969	30,104	31,089	31,051	29,891	401,282
	+/- Plan	-514	460	803	443	522	281	263	327	303	366	299	448	327	-514	4,850
	% Plan	-1.7%	1.3%	1.5%	1.2%	1.5%	0.8%	0.8%	1.0%	1.0%	1.2%	1.0%	1.5%	1.1%	-1.7%	1.2%
	+/- SPLY	-14,149	-7,147	-8,127	-6,722	-6,322	-8,548	-6,859	-8,298	-5,897	-4,927	-5,039	-5,762	-4,985	-14,149	-74,371
	% SPLY	-32.1%	-18.4%	-18.8%	-15.7%	-15.2%	-16.4%	-17.2%	-15.1%	-15.5%	-13.7%	-14.3%	-15.6%	-13.8%	-32.1%	-15.8%
Overtime	Actual / Proj	1,954	2,523	2,942	2,550	2,170	1,243	576	859	558	556	822	468	1,470	1,954	18,345
	%OT Act	6.5%	6.9%	7.3%	7.1%	6.2%	3.7%	1.7%	2.0%	1.8%	1.8%	2.1%	1.5%	4.7%	6.5%	4.1%
	%OT Plan	5.0%	4.0%	7.5%	5.4%	3.3%	1.9%	1.4%	1.2%	1.4%	1.1%	1.5%	1.3%	1.3%	5.0%	2.8%
	%OT SPLY	5.2%	4.2%	7.4%	6.2%	3.5%	1.4%	1.1%	1.0%	1.0%	0.5%	1.3%	1.2%	2.7%	5.2%	2.8%
Sick Leave	Actual / Proj	2,320	1,725	1,928	2,014	1,801	1,322	1,730	1,910	1,540	1,813	1,859	1,895	1,813	2,320	21,160
	Actual %	8.1%	5.0%	5.5%	6.3%	5.4%	4.1%	5.3%	6.0%	5.0%	6.0%	5.8%	6.2%	6.1%	8.1%	5.5%
	Plan %	4.2%	4.4%	3.9%	4.3%	4.3%	4.4%	5.1%	5.0%	4.3%	4.5%	4.8%	3.3%	3.3%	4.2%	4.3%
	SPLY %	5.0%	5.1%	5.6%	6.3%	5.4%	4.2%	6.2%	6.9%	5.1%	6.1%	5.6%	6.2%	6.2%	6.0%	5.6%
Composite	Actual / Proj	\$ 43.80	\$ 41.45	\$ 40.17	\$ 42.08	\$ 42.97	\$ 43.04	\$ 43.25	\$ 43.35	\$ 43.31	\$ 42.72	\$ 43.04	\$ 42.79	\$ 43.40	\$ 43.50	\$ 42.56
	+/- Plan	2.75	1.18	-0.36	0.28	1.40	0.80	1.05	1.37	1.23	1.51	1.30	2.00	1.98	2.75	1.10
	% Plan	6.8%	2.9%	-0.9%	0.7%	3.4%	1.9%	2.5%	3.3%	2.9%	3.7%	3.1%	4.9%	4.8%	6.8%	2.7%
	+/- SPLY	4.24	2.30	1.99	2.50	2.83	3.24	2.84	2.20	1.84	0.22	0.38	0.57	0.74	4.24	1.83
	% SPLY	10.8%	5.8%	5.2%	6.3%	7.1%	8.1%	6.5%	5.3%	3.9%	0.5%	0.8%	1.4%	1.7%	10.8%	4.5%
FHP	Actual / Proj	38,482	44,398	48,763	43,709	42,819	40,786	40,335	39,415	37,831	37,600	36,820	37,629	37,751	38,452	487,394
	+/- Plan	1,097												1,097		
	Volume	2.9%												2.9%		
	+/- SPLY	-9,287	-8,631	-5,337	-3,072	-7,665	-5,983	-5,218	-5,389	-3,888	-848	-3,758	-4,262	-3,950	-9,287	-57,797
	% SPLY	-19.5%	-18.3%	-9.9%	-6.8%	-15.2%	-12.8%	-11.5%	-12.0%	-9.3%	-1.7%	-9.3%	-10.2%	-9.5%	-19.5%	-11.3%
FHP	Actual / Proj	1,286	1,213	1,210	1,214	1,210	1,218	1,219	1,218	1,217	1,214	1,218	1,211	1,216	1,286	1,214
	+/- Plan	58	-15	-18	-15	-19	-10	-10	-12	-12	-15	-12	-18	-13	58	-14
	Productivity	4.7%	-1.3%	-1.5%	-1.2%	-1.5%	-0.8%	-0.8%	-1.0%	-1.0%	-1.2%	-1.0%	-1.4%	-1.1%	4.7%	-0.8%
	+/- SPLY	41	1	93	119	0	50	79	57	83	149	67	73	59	41	88
	% SPLY	3.3%	0.1%	8.3%	10.9%	0.0%	4.3%	6.9%	4.9%	7.3%	14.0%	5.9%	6.4%	5.1%	3.3%	6.0%

last yr  
-102K  
-16.6%

4.2%  
2.8%  
2.9%  
5.7%  
4.3%  
5.6%

On-Rolls Complement

	PM 1 Actual	PM 2 Proj	PM 3 Proj	PM 4 Proj	PM 5 Proj	PM 6 Proj	PM 7 Proj	PM 8 Proj	PM 9 Proj	PM 10 Proj	PM 11 Proj	PM 12 Proj	PM 13 Proj	Reduction		
														PM1 SPLY Var	PM2-PM1	FY 10 YE Var
Casual Clerk			12	12										-19		
Casual MH			5											-4		
Casual PM 3/4																
Transition																
Complement	178	162	162	162	162	162	162	162	162	160	157	152	152	-4	-16	-24
Career Clerk	95	86	86	86	82	78	75	75	75	75	75	75	75	-8	-9	-21
Career MH	12	12	12	12	12	12	12	12	12	12	12	12	12	-1		-1
Non-Barg																
Total	285	260	277	272	258	252	249	249	249	247	244	239	238	-36	-25	-46

Dec/Jan  
casuals  
Add'l  
cuts  
last 2 yrs  
-21  
more

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Actual PM: 13

FY 2009

	PM 1 10/1-10/24 Actual	10/25- 11/21 Actual	11/22- 12/19 Actual	PM 4 12/20-1/16 Actual	PM 5 1/17-2/13 Actual	PM 6 2/14-3/13 Actual	PM 7 3/14-4/10 Actual	PM 8 4/11-5/8 Actual	PM 9 5/9-6/5 Actual	PM 10 6/6-7/3 Actual	PM 11 7/4-7/31 Actual	PM 12 8/1-8/28 Actual	PM 13 8/29-9/25 Actual	FY 09 PM 13	FY 09 Proj	FY 09 FY 09
Actual / Proj	\$ 1,505	\$ 1,710	\$ 1,847	\$ 1,691	\$ 1,668	\$ 1,593	\$ 1,622	\$ 1,590	\$ 1,533	\$ 1,526	\$ 1,500	\$ 1,555	\$ 1,537	\$ 20,877	\$ -	\$ 20,877
Sai & Ben Dollars (000)	\$ 78	\$ 64	\$ (19)	\$ 44	\$ 27	\$ (15)	\$ (1)	\$ 8	\$ 9	\$ 40	\$ 40	\$ 72	\$ 20	\$ 356	\$ -	\$ 356
% Plan	5.3%	3.9%	-1.0%	2.7%	1.7%	-0.9%	-0.1%	0.5%	0.6%	2.7%	2.7%	4.9%	1.3%	1.7%	-	1.7%
+/- SPLY	\$ (369)	\$ (114)	\$ (400)	\$ (144)	\$ (168)	\$ (195)	\$ (184)	\$ (198)	\$ (142)	\$ (130)	\$ (208)	\$ (108)	\$ (171)	\$ (2,529)	\$ -	\$ (2,529)
% SPLY	-19.7%	-8.2%	-17.8%	-7.9%	-9.2%	-10.9%	-10.2%	-11.0%	-8.5%	-7.8%	-12.2%	-6.5%	-10.0%	-10.8%	-	-10.8%
Actual / Proj	38,332	43,695	48,375	42,739	41,540	40,029	39,949	38,641	36,795	35,897	35,140	36,834	36,034	514,009	-	514,009
Workhours	2,786	2,158	-2,425	372	513	-250	-431	-1,059	-644	-1,434	89	634	-708	-199	-	-199
% Plan	7.8%	5.2%	-4.8%	0.9%	1.3%	-0.6%	-1.1%	-2.7%	-1.7%	-3.8%	0.3%	2.3%	-1.9%	0.0%	-	0.0%
+/- SPLY	-11,139	-4,742	-15,997	-6,065	-7,015	-6,727	-6,600	-7,337	-5,895	-6,195	-9,083	-6,757	-7,534	-102,068	-	-102,068
% SPLY	-22.5%	-9.8%	-24.9%	-14.0%	-14.4%	-14.4%	-14.2%	-16.0%	-14.0%	-14.7%	-20.5%	-15.5%	-17.3%	-10.8%	-	-16.6%
Actual / Proj	1,975	1,853	3,800	2,681	1,471	585	454	386	354	188	470	460	981	15,438	-	15,438
Overtime	%OT Act	5.2%	4.2%	7.4%	6.3%	3.5%	1.4%	1.1%	1.0%	0.5%	1.3%	1.2%	2.7%	3.0%	-	3.0%
%OT Plan	9.1%	10.7%	21.3%	12.6%	10.8%	8.8%	7.9%	7.1%	5.7%	4.8%	4.6%	5.1%	7.7%	9.3%	-	9.3%
%OT SPLY	14.3%	13.6%	18.8%	11.5%	10.4%	8.7%	6.6%	5.2%	4.9%	4.7%	4.2%	2.7%	3.5%	8.9%	-	8.9%
Actual / Proj	1,731	2,022	2,290	2,287	2,050	1,535	1,982	2,198	1,791	2,141	1,944	2,274	2,199	26,444	-	26,444
Sick Leave	Actual %	5.2%	6.3%	5.9%	6.6%	6.6%	4.2%	5.3%	6.0%	5.1%	6.1%	5.6%	6.2%	6.1%	5.6%	5.6%
Plan %	4.5%	4.8%	4.6%	5.1%	6.1%	5.3%	5.2%	4.8%	4.4%	4.6%	4.0%	5.0%	4.8%	4.8%	4.8%	4.8%
SPLY %	6.5%	5.5%	6.8%	6.6%	7.2%	6.1%	7.1%	7.6%	5.7%	5.9%	5.6%	4.3%	5.2%	6.1%	6.1%	6.1%
Actual / Proj	\$ 39.26	\$ 39.14	\$ 38.18	\$ 39.58	\$ 40.13	\$ 39.80	\$ 40.61	\$ 41.16	\$ 41.87	\$ 42.50	\$ 42.68	\$ 42.21	\$ 42.66	\$ 40.62	\$ -	\$ 40.62
Composite	+/- Plan	-0.83	-0.73	1.44	0.70	0.16	-0.12	0.40	1.30	0.88	2.69	1.03	1.02	1.37	0.71	0.71
Wage Rate	% Plan	-2.3%	-1.8%	3.9%	1.8%	0.4%	-0.3%	1.0%	3.3%	2.4%	6.8%	2.5%	2.5%	3.3%	1.8%	1.8%
+/- SPLY	1.39	1.48	3.27	2.64	2.33	1.58	1.81	2.30	2.51	3.16	4.06	4.08	3.45	2.62	2.62	
% SPLY	3.7%	3.9%	8.4%	7.2%	6.2%	4.1%	4.7%	5.9%	6.4%	8.0%	10.5%	10.7%	8.8%	6.8%	6.8%	
Actual / Proj	47,739	52,987	54,040	46,781	50,284	48,769	45,553	44,804	41,719	38,246	40,378	41,891	41,701	592,870	-	592,870
FHP	+/- Plan	10,121	9,018	-29,408	-960	9,089	6,428	3,814	617	-647	-6,313	-5,427	-8,387	-9,995	-22,052	-22,052
Volume	% Plan	26.9%	20.5%	-35.2%	-2.0%	22.1%	15.9%	9.1%	1.4%	-1.5%	-14.2%	-11.8%	-19.3%	-3.6%	-3.6%	-3.6%
+/- SPLY	-5,931	-1,545	-7,425	-6,628	-5,802	-5,945	-7,005	-5,606	-6,655	-7,908	-7,821	-7,560	-8,813	-84,644	-84,644	-84,644
% SPLY	-11.1%	-2.8%	-12.1%	-12.4%	-10.3%	-11.3%	-13.3%	-11.1%	-13.8%	-17.1%	-16.2%	-15.3%	-17.4%	-12.5%	-12.5%	-12.5%
Actual / Proj	1,245	1,212	1,117	1,095	1,210	1,188	1,140	1,159	1,134	1,065	1,149	1,137	1,157	1,153	-	1,153
FHP	+/- Plan	187	154	-520	-32	206	167	107	48	2	-128	-158	-259	-250	-42	-42
Productivity	% Plan	17.7%	14.8%	-32.0%	-2.9%	20.6%	18.7%	10.3%	4.2%	0.2%	-10.7%	-12.1%	-18.6%	-17.7%	-3.5%	-3.5%
+/- SPLY	103	87	162	20	55	41	11	63	3	-31	59	3	-1	49	49	
% SPLY	9.1%	7.7%	17.0%	1.8%	4.8%	3.6%	1.0%	5.6%	0.3%	-2.8%	5.4%	0.3%	-0.1%	4.5%	4.5%	

On-Rolls Complement

	PM 1 Actual	PM 2 Actual	PM 3 Actual	PM 4 Actual	PM 5 Actual	PM 6 Actual	PM 7 Actual	PM 8 Actual	PM 9 Actual	PM 10 Actual	PM 11 Actual	PM 12 Actual	PM 13 Actual	Reduction	
														PM13 SPLY var	FY 09 YE var
Casual Clerk	19	19	34	27	18	18	13	8	7	4				-21	-21
Casual MH	4	4	14	10	4	3	3	2	2	3	1			-4	-4
Casual PM 3/4															
On-Rolls Transition															
Complement	182	180	180	178	176	174	178	178	176	178	176	177	176	-9	-9
Career Clerk	104	103	102	99	99	99	99	99	99	99	98	98	98	-9	-9
Career MH	13	13	14	15	15	15	14	14	14	14	14	13	13		
Non-Barg	322	319	344	329	312	309	306	301	296	296	289	286	286	-43	-43
Total															