Executive Summary

Losing Facility Name and Type: Savannah GA P&DF

Street Address: City, State:

Current 3D ZIP Code(s):

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 90

Gaining Facility Name and Type: Jacksonville FL P&DC & Charleston SC P&DF

Current 3D ZIP Code(s):

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$2,655,446 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$154,247 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$731,636 from Other Curr vs Prop

Transportation Savings = \$137,423 from Transportation (HCR and PVS)

Space Savings = \$264,200

Maintenance Savings = \$1,848,955 from Maintenance

Total Annual Savings _ \$5,791,905

Total One-Time Costs = \$1,518,020 from Space Evaluation and Other Costs

from Space Evaluation and Other Costs

Total First Year Savings = \$4,273,885

Staffing Positions

Craft Position Loss = 46 from Staffing - Craft

PCES/EAS Position Loss = 2 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 345,919 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 1,067,011 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail

| UPGRADED | DOWNGRADED | Unchanged + Upgrades | Unchanged + Upgrades | |
|----------|------------|-------------------------|-------------------------|--|
| ADV | ADV | ADV | % | |
| TBD | TBD | TBD | TBC | |
| TBD | TBD | TBD | TBD | |
| TBD | TBD | TBD | TBD | |
| N/A* | N/A* | N/A* | N/A* | |
| N/A* | N/A* | N/A* | N/A* | |

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

AMP Savings/Costs

| | Jacksonville FL | Charleston SC | Total |
|-------------------------------------------------|-----------------|---------------|-------------|
| Mail Processing Craft Workhour Savings | \$1,437,610 | \$1,217,835 | \$2,655,446 |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings | | | |
| (less Maint/Trans) | \$129,512 | \$24,734 | \$154,247 |
| PCES/EAS Supervisory Workhour Savings | \$476,321 | \$255,315 | \$731,636 |
| Transportation Savings | \$434,463 | (\$297,041) | \$137,423 |
| Maintenance Savings | \$794,733 | \$1,054,221 | \$1,848,955 |
| Space Savings | \$264,200 | \$0 | \$264,200 |
| Total Annual Savings | \$3,536,840 | \$2,255,065 | \$5,791,905 |
| - | | | \$0 |
| Total One-Time Costs | \$870,720 | \$647,300 | \$1,518,020 |
| Total First Year Savings | \$2,666,120 | \$1,607,765 | \$4,273,885 |

Staffing Positions

| Craft Staffing Changes # Savannah GA P&DF -146 | <u>Jacksonville FL</u> | Charleston SC | <u>Total</u> |
|-------------------------------------------------------|-----------------------------|-----------------|--------------|
| | 36 | 64 | -46 |
| Management Staffing Changes Savannah GA P&DF -9 | <u>Jacksonville FL</u> 5 | Charleston SC 2 | Total -2 |

AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

> Facility Name & Type: Savannah P&DF 210 Bourne Blvd Street Address:

City: Savannah

State: GΑ

5D Facility ZIP Code: 31408

North Florida District: Area: Southwest

Finance Number: 127820 Current 3D ZIP Code(s): 299, 313, 314

Miles to Gaining Facility: 122

> **EXFC office:** Yes Plant Manager: Lisa Syse

Senior Plant Manager: Arthur Rosenberg District Manager: Eric Chavez

Facility Type after AMP: CLOSED

Gaining Facility Information

Charleston P&DF Facility Name & Type:

> 7075 Cross County Road Street Address:

> > North Charleston City:

State: SC

5D Facility ZIP Code: 29418

> District: **Greater South Carolina**

Capital Metro Area:

Finance Number: 451490 Current 3D ZIP Code(s): 294

EXFC office: Yes

Mark Grinnell Plant Manager: Senior Plant Manager: Frank D. Veal (A) District Manager: Nicholas L. Rinaldi

Background Information

Start of Study: 09/15/11

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

Processing Days per Year: 310 **Bargaining Unit Hours per Year:** 1,745 **EAS Hours per Year:** 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/ New

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/16/2012 13:38

Other Information

Area Vice President: Jo Ann Feindt / David C. Fields

Vice President, Network Operations: David E. Williams

> Area AMP Coordinator: Steve Jackson / Janet Hester

HQ AMP Coordinator: Sarah Grover

rev 09/13/2010

Package Page 1 AMP Data Entry Page Savannah

Approval Signatures

Approved [Disapproved [] Vice President Network Operations: David E. Williams

Summary Narrative

Last Saved: February 16, 2012

Losing Facility Name and Type: Savannah P&DF

Current 3D ZIP Code(s): 299, 313, 314

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Charleston P&DF

Current 3D ZIP Code(s): 294

BACKGROUND

The Greater South Carolina and the North Florida Performance Clusters with the assistance of the Capital Metro and the Southwest Areas have completed an Area Mail Processing (AMP) feasibility study for the consolidation of originating and destinating mail processing from Savannah P&DF (ZIP 299) to Charleston SC P&DC (ZIP 294). The Charleston P&DF is approximately 122 miles from the Savannah P&DF.

There is a concurrent study to consolidate the other 2 SCFs into the Jacksonville P&DC.

The Savannah P&DF is a facility with approximately 45,109 square feet of space. The property is leased by the United States Postal Service (USPS). The lease expiration date is March 1, 2012.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of an average daily volume of 390,168 FHP from the Savannah P&DF into the Charleston P&DF are:

Total First Year Savings \$1,607,765 Total Annual Savings \$2,255,065

A one-time cost of \$647,300 will be incurred for facility construction and the relocation of mail processing equipment transferred from the Savannah P&DF to the Charleston P&DF.

CUSTOMER & SERVICE IMPACTS

Delivery times and local collection box times will remain the same for Savannah customers as a result of this AMP. The Retail and BMEU units are not located at the Savannah P&DF. They are located at the Savannah Main Post Office along with the Carrier and PO Box/Caller Service units.

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.

THE FSO LITE NODE STUDY PRELIMINARY DISPOSITION RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Terminate the leases at the Savannah P&DC and relocate PVS operations to the MPO; recommended as a Formal node.

rev 06/10/2009

TRANSPORTATION

Transportation supporting the Savannah P&DF AMP feasibility study contains only HCR service. The proposed transportation to support the AMP will be operated at an annual cost of \$297,041. Existing HCR routes will be modified, eliminated or changed to accommodate the transportation of destinating mail to and from the Charleston P&DF for Savannah.

First Scenario - Using HUB in Ridgeland SC

HCRs 29933, 299L0 and 299L1 are figured at a HUB being in Ridgeland, SC (29936).

HCR 29934 will operate out of Charleston P&DF to Beaufort SC delivery units.

HCR $\overline{\textbf{294XX}}$ will be for two (2) 53 foot trailer to transport the volume going to the 299 area (Ridgeland). Cost for 294XX is \$109,105 at a rate of \$1.20 RPM with a frequency of K7 (303.07). That would be two round trips per day. According to TIMES there are eight 1200 cube vans out of the Savannah P&DF with an average utilization 70 - 75% outbound and 60 - 70% inbound.

The current transportation cost for the above routes (299L0, 299L1, 29933 and 29934) is \$705,179. Proposed transportation is \$553,724. With this proposal the transportation savings is \$151,455. Ridgeland, SC would be central for all offices. Ridgeland is 75 miles from Charleston and one hour forty five minutes (1.45hr).

HCR <u>29934</u> has 2 trucks on it that covers Burton Branch and Beaufort, SC. Burton Branch has 2 vans to service 6 offices.

HCR 29933 has 4 trucks on it that covers Bluffton, SC and Hilton Head, SC currently.

HCR <u>799L0</u> has 1 truck on it that covers Hardeeville, Tillman, Pineland, Furman, Hampton and Brunson, SC currently. Hampton has 1 van to service 3 offices.

HCR 299L1 has 1 truck on it that covers Garnett, Scotia, Estill, Luray and Gifford, SC.

Based on the proposal above Hardeeville (29927) would be switched from HCR 299L0 to HCR 29933. HCR 29933 goes through Hardeeville enroute to Bluffton (29910) and Hilton Head (29926 & 29928). If it remain on HCR 299L0, that would add 12 miles a day (3,637 annually) to the contract, at a cost of \$6,838 annually.

HCR 320AK added another trip from the Jackson MTESC to Charleston P&DF for equipment.

HCR <u>31312</u> will be terminated because that contract has one 1300 cube van on it and that will not be able to handle the volume going to the 299 area.

According to TIMES there are eight 1200 cube vans out of the Savannah P&DF with an average utilization 70 - 75% outbound and 60 - 70% inbound.

HCR 32293, 322U2, 30432, 29837, 328GE, 30012, 31312, 290L7, 32212, 320SE and 320AK are not part of Charleston's savings but lost for the Savannah Facility.

Second Transportation Scenario - Direct Transportation to all 299 Offices

HCR 29933, 29934, 299L0 and 299L1 operating from the Charleston Plant.

HCR 29933 currently has four 24 foot straight truck on the contract and operates multiple trips to Bluffton and Hilton Head. Due to the travel time from Charleston to the Bluffton and Hilton Head area, it is recommended that contract 29933 be switch to two tractor/trailers with 53 foot trailers. The proposed cost for this transportation is based on the same rate per mile that the contractor is currently receiving. If 29933 remain, it would require an additional straight truck and the cost per mile would increase significantly more than using tractor trailers. Offices listed on the route are capable of accommodating 53 foot trailers.

HCR 299L0, 29933 and 29934 will have no changes to current equipment listed on the contract.

| Total | <u>\$705,179.05</u> | \$1,002,219.71 |
|-----------|------------------------|-------------------------|
| HCR 29934 | \$210,955.73 | |
| HCR 29933 | \$344,824.32 | |
| HCR 299L0 | \$76,715.88 | |
| HCR 299L1 | \$72,683.12 | |
| | Current contract cost: | Proposed contract cost: |

Transportation cost increase \$297,040.66

EMPLOYEE IMPACTS

In this feasibility study, 176 craft employees and 9 management positions will be impacted at the Savannah P&DF. If the AMP is implemented, there will be a net reduction of 112 craft positions and net reduction of 7 management positions. As a result of the Savannah GA P&DC operations being split into multiple gaining facilities (Charleston SC and Jacksonville FL), the current Savannah GA P&DC staffing and the total position loss listed in the workbook is overstated and the staffing levels are not accurately reflected in this AMP study.

| Management and Craft Staffing Impacts | | | | | | | |
|---------------------------------------|----------------------------------|-------------------|-------|----------------------------------|-------------------|------|-------------|
| | Savannah GA P&DF | | | Charle | | | |
| | Total Current On- Rolls | Total Proposed | Diff | Total Current On- Rolls | Total Proposed | Diff | Net Diff |
| Craft 1 | 176 | - | (176) | 206 | 270 | 64 | (112) |
| Management | 9 | - | (9) | 20 | 22 | 2 | (7) |

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

| | C | urrent | Proposed | | | |
|-----------------------------------------------|------------------------------------------------|-----------------------------------------------------|------------------------------------------------|-----------------------------------------------------|--|--|
| Management to Craft ₂ Ratios | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) | | |
| Savannah GA P&DF | 1:40 | 1 : 40 | #DIV/0! | #DIV/0! | | |
| Charleston SC P&DF | 1:29 | 1 : 21 | 1:24 | 1 : 21 | | |

¹ Craft = FTR+PTR+PTF+Casuals

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

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$1,054,221.

Equipment identified for relocation from the Savannah P&DF to support operations at the Charleston P&DF:

Additional Stacker Modules are required for all of the DBCS assigned to Charleston P&DF to extend the bins from 206 pockets to 222 pockets (8 Modules). DBCS 1-6 presently have 206 pockets; DBCS-11 has 190 and requires two modules. These modules can be obtained from the two excessed DBCS Family of machines or the excess CIOSS

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

24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Savannah P&DF

Current 3D ZIP Code(s): 299, 313, 314

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Charleston P&DF

Current 3D ZIP Code(s): 294

| | | | Current 3D ZIP Code(s) | | | | | | | | |
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-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 24 | 4 Hour indicator Report | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% |
| Weekly Trends Beginning Day | | | Facility | Cancelled by 2000 Data Source = EDW/MCRS | OGP Cleared by 2300 Data Source = EDW EOR | OGS Cleared by 2400 Data Source = EDW EOR | MIVP Cleared by 2400 Data Source = EDW EOR | MMP Volume On Hand at 2400 Data Source = EDWMCRS | Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS | DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR | Trips On-Time 0400 - 0900 Data Source = EDW TIMES |
| | | % | | | | | | | | | |
| 16-Apr | | | SAVANNAH P&DF | 68.0% | 93.7% | 100.0% | 44.2% | 0.2 | 100.0% | 100.0% | 74.7% |
| 23-Apr | | 4/23 | SAVANNAH P&DF | 68.0% | 99.1% | 100.0% | 45.2% | 0.2 | 100.0% | 100.0% | 46.0% |
| 30-Apr | | 4/30 | | 63.1% | 97.1% | 100.0% | 46.3% | 0.2 | 100.0% | 100.0% | 61.7% |
| | | 5/7 | SAVANNAH P&DF | 69.9% | 96.8% | 100.0% | 48.2% | 0.1 | 100.0% | 100.0% | 92.3% |
| 14-May | | 5/14 | SAVANNAH P&DF | 65.8% | 94.8% | 100.0% | 45.2% | 0.1 | 100.0% | 100.0% | 91.1% |
| 21-May | | 5/21 | SAVANNAH P&DF | 62.6% | 100.0% | 100.0% | 44.5% | 0.3 | 100.0% | 99.8% | 82.8% |
| 28-May | | 5/28 | SAVANNAH P&DF | 61.6% | 89.8% | 74.5% | 34.7% | 0.2 | 100.0% | 100.0% | 81.2% |
| 4-Jun | | 6/4 | SAVANNAH P&DF | 66.9% | 100.0% | 100.0% | 40.1% | 0.3 | 100.0% | 99.8% | 84.0% |
| | SAT | 6/11 | SAVANNAH P&DF | 53.8% | 98.5% | 100.0% | 37.7% | 0.1 | 100.0% | 99.8% | 86.9% |
| 18-Jun | SAT | 6/18 | | 72.4% | 99.7% | 100.0% | 37.6% | 0.1 | 100.0% | 100.0% | 81.0% |
| 25-Jun | | 6/25 | SAVANNAH P&DF | 65.1% | 95.9% | 100.0% | 40.4% | 0.2 | 100.0% | 100.0% | 79.1% |
| 2-Jul | | 7/2 | SAVANNAH P&DF | 71.2% | 99.5% | 100.0% | 43.7% | 0.3 | 100.0% | 100.0% | 89.7% |
| 9-Jul | | 7/9 | SAVANNAH P&DF | 76.6% | 91.3% | 97.9% | 46.5% | 0.3 | 100.0% | 99.4% | 72.3% |
| 16-Jul | | 7/16 | | 66.0% | 100.0% | 97.2% | 59.4% | 0.3 | 100.0% | 99.9% | 86.2% |
| 23-Jul | | 7/23 | SAVANNAH P&DF | 65.5% | 100.0% | 100.0% | | 0.2 | 100.0% | 100.0% | 91.2% |
| 30-Jul | | 7/30 | SAVANNAH P&DF | 69.2% | 97.3% | 94.6% | | 0.1 | 100.0% | 99.5% | 85.1% |
| | | 8/6 | | 67.3% | 100.0% | 100.0% | | 0.1 | 100.0% | 99.8% | 85.5% |
| 13-Aug | | 8/13 | SAVANNAH P&DF | 61.6% | 98.2% | 96.6% | | #VALUE! | 100.0% | 100.0% | 83.7% |
| | | 8/20 | | 59.3% | 99.3% 92.2% | 100.0% 30.4% | | #VALUE! | 100.0% | 100.0% | 78.8% |
| 27-Aug | | 8/27 | SAVANNAH P&DF | 52.8% | 92.2% | 30.4% | | #VALUE! | 100.0% | 99.4% | 82.0% |
| 2 500 | CAT | 0/2 | CAVANNALI DODE | EQ EQ/ | 04.20/ | | | | 100.00/ | | |
| 3-Sep | SAT | 9/3 2 4 | SAVANNAH P&DF 4 Hour Indicator Report | 58.5% 80% | 94.2% 100% | 66.3% 100% | 100% | #VALUE! | 100.0% 100% | 99.7% 100% | 57.1% 86.9% |
| Weeddy Trends Beginning Day | SAT | 24 | | | 94.2% | 66.3% | MAP Cleared by 2400 01 Data Source = EDWEOR % | | | 99.7% | 57.1% |
| Weddy Tierrds Beginning Day | | 2. | 4 Hour Indicator Report Aijorg | Cancelled by 2000 08 Data Source = EDW/NCRS % | OGP Cleared by 2300 0CP Cl | 66.3% 100% | | MMP Volume Ch. Hend at 2400 | Mail Assigned Commercial / 2 FedEx By 0230 Oata Source = EDW SASS % | DPS 2nd Pass Cleared by 0700 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 | Trips On-Time 0400 - 0800 Deta Source = EDWT MES |
| Weekly Trends Veginning Day | SAT | % 4/16 | A Hour Indicator Report Align CHARLESTON P&DF | Cancelled by 2000 Cata Source = EDW/MCRS Cancelled by 2000 | OGP Cleared by 2300 OGP Cleared by 2300 Data Sortos = EDW EOR 98.1% | 66.3% 100% | | MMP Volume On Hend at 2400 | Mail Assigned Commercial / Dela Source = EDW SASS % | DPS 2nd Pass Cleared by 0700 0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 | 57.1% 86. 0000 - 0000 - 0000 - 0000 Data Sortice = EDN/1 MES 99.0% |
| Veekly Trends Peginning Day April 23-April 23-Ap | SAT SAT | % 4/16 4/23 | A Hour Indicator Report Align CHARLESTON P&DF CHARLESTON P&DF | Oancelled by 2000 Data Source = EDW/MCRS 4.6.2.9.7. | 94.2% 100% 002 OGE Cleased by 2300 Data Sorroe = EDM EOB 98.1% 100.0% | 66.3% 100% | | MMP Volume On Hand at 2400 | Meil Assigned Commercial / Defect By 0230 Onto Data Source = EDW SASS % | DPS 2nd Pass Cleared by 0700 00 00 00 00 00 00 00 00 00 00 00 0 | 57.1% 86.9% 11. SO - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0.000 - 0 |
| Needdy Trends 16-Apr 23-Apr 30-Apr | SAT SAT SAT | % 4/16 4/23 4/30 | CHARLESTON P&DF CHARLESTON P&DF CHARLESTON P&DF CHARLESTON P&DF | Oanoalled by 2000 Oanoalled by 2000 Data Sonroe = HDW MCRS 79.7% 72.7% | 94.2% 100% OOD Geared by 2300 OD Deta Sorros = EDMEON 98.1% 100.0% 97.6% | 66.3% 100% | | | Meil Assigned Commercial / COMMON Section Commercial / COMMON Se | DPS 2nd Pass Cleared by 0700 Data Source = EDW ECR 9.001 | 57.1% 86.9% 0060 - 0000 - 0000 - 11ius OO - 11ius OO - 1000 Data OO - 1000 - 1000 99.0% 97.0% |
| 16-Apr 23-Apr 23-Apr 7-May | SAT SAT SAT SAT | % 4/16 4/23 4/30 5/7 | CHARLESTON P&DF CHARLESTON P&DF CHARLESTON P&DF CHARLESTON P&DF CHARLESTON P&DF CHARLESTON P&DF | Osta Sorros = EDW/NCRS | 94.2% 100% OCE O George PLOW ECO A CO George PLOW PLOW PLOW PLOW PLOW PLOW PLOW PLOW | 66.3% 100% | | | Meil Assigned Commercial / Delia Source = EDW SASS % 000 Delia Sou | 99.7% 100% D82 Dud D82 Qeared by 0.000 D919 Sort 09 = EDM EDM 99.8% 99.7% 99.9% | 57.1% 86.9% 0000 - 0000 - 0000 - 0000 Solution of 0000 - 1000 Solution of 0000 99.0% 97.0% 97.0% |
| Meedy Tends 16-Apr 23-Apr 30-Apr 30-Apr 7-May 14-May | SAT SAT SAT SAT SAT SAT | % 4/16 4/23 4/30 5/7 5/14 | CHARLESTON P&DF | 80% SSUDVINCE = SOUND | 94.2% 100% OOD OOD OOD OOD OOD OOD OOD OOD OOD OOD | 66.3% 100% | | | Mail Assigned Commercial No.000 PedEx By 0230 PedEx By | 99.7% 100% DBS Supplement of S | 57.1% 86.9% 0080 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 00000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 000 |
| Meedy Tends 16-Apr 23-Apr 30-Apr 30-Apr 7-May 14-May | SAT SAT SAT SAT SAT SAT | % 4/16 4/23 4/30 5/7 | CHARLESTON P&DF CHARLESTON P&DF CHARLESTON P&DF CHARLESTON P&DF CHARLESTON P&DF CHARLESTON P&DF | Osta Sorros = EDW/NCRS | 94.2% 100% OCE O George PLOW ECO A CO George PLOW PLOW PLOW PLOW PLOW PLOW PLOW PLOW | 66.3% 100% | | | Meil Assigned Commercial / Delia Source = EDW SASS % 000 Delia Sou | 99.7% 100% D82 Dud D82 Qeared by 0.000 D919 Sort 09 = EDM EDM 99.8% 99.7% 99.9% | 57.1% 86.9% 0000 - 0000 - 0000 - 0000 Solution of 0000 - 1000 Solution of 0000 99.0% 97.0% 97.0% |
| 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May | SAT SAT SAT SAT SAT SAT SAT | % 4/16 4/23 4/30 5/7 5/14 5/21 | CHARLESTON P&DF | 80% SSUCCEPTED STATES CONVINCED STATES TO | 94.2% 100% OOED OOED OOD OOD OOD OOD OOD OOD OOD OO | 66.3% 100% | | | Meil Assigned Commercial / Meil Assigned Commerc | 99.7% 100% DDS 2nd Dass Graned by 07/00 COM DB4s Sortoe = EDM EOK 99.8% 99.9% 99.9% 100.0% | 99.0% 97.0% 99.5% 97.2% |
| 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May | SAT SAT SAT SAT SAT SAT SAT SAT | 8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 | CHARLESTON P&DF | 80% COUNTY NOTE: The state of | 94.2% 100% 0000000000000000000000000000000 | 66.3% 100% | | | Meil Assigned Commercial / Meil Assigned Commerc | 99.7% 100% DS 27d Dass Geared by 070 DS 27d Dass Geared py 070 OW 99.8% 99.7% 99.9% 100.0% 99.5% | 99.0% 97.0% 99.5% 97.2% 100.0% |
| 16-Apr 23-Apr 30-Apr 30-Apr 30-Apr 14-May 21-May 21-May 28-May 4-Jun 11-Jun 18-Jun | SAT SAT SAT SAT SAT SAT SAT SAT SAT | \$\\ 4/16\\ 4/23\\ 4/30\\ 5/21\\ 5/28\\ 6/11\\ 6/11\\ 6/11\\ 6/11\\ 6/18\\ 6/11\\ 6/18\\ 6/11\\ 6/18\\ 6/11\\ 6/18\\ 6/18\\ 6/11\\ 6/18\\ 6/11\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\\ 6/18\ | CHARLESTON P&DF | 80% SSUMMAN S | 94.2% 100% 0000 0000 0000 0000 0000 0000 0000 | 66.3% 100% | | #VALUE! WAP Volume On Hendat 2400 #INDEPTOR A # INDEPTOR A # INDEPTO | Mail Assigned Commercial / No.00% No. | 99.7% 100% Base Office of the control of the contr | 99.0% 97.0% 99.5% 99.5% |
| 16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 24-Jun 11-Jun 18-Jun 25-Jun | SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT | % 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 | CHARLESTON P&DF | 80% SS COOCY AG PER BOUND BY THE BOUND BY | 94.2% 100% REST AND BEEF OF CONTROL OF CONT | 66.3% 100% | | #WP Volume On Hend at 2400 IELU LAND WILLIAM IELU LAND WILLIAM | Mail Assigned Commercial | 99.7% 100% 0000 0000 0000 0000 0000 0000 0000 | 99.0% 97.0% 97.0% 97.0% 97.0% 97.0% 97.0% 97.0% 97.0% 97.0% 97.0% 99.5% 99.5% 100.0% |
| 16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 11-Jun 18-Jun 25-Jun 2-Jul | SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT | 8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 | CHARLESTON P&DF | 76.3% 79.7% 80.5% 75.0% 80.7% 81.6% 82.5% | 94.2% 100% 0000 0000 0000 0000 0000 0000 0000 | 66.3% 100% | | #VALUE! | 00% Weil Assigned Commercial / Neil Assigned Co | 99.7% 100% 00000000000000000000000000000000 | 99.0% 97.0% 97.0% 99.5% 97.0% 99.5% 100.0% 100.0% |
| 16-Apr 23-Apr 30-Apr 30-Apr 14-May 21-May 21-May 4-Jun 11-Jun 18-Jun 25-Jun 9-Jul | SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT | 8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/2 | CHARLESTON P&DF | 80% 80% 80% 80% 80% 7000 76.3% 79.7% 80.5% 75.1% 80.5% 75.0% 80.7% 84.0% 83.1% 81.6% 82.5% 73.2% | 94.2% 100% AC AGE STORY OF ST | 66.3% 100% | | #VALUE! MILE OF THE PROPERTY | 00% // Residued Commercial / Neil Assidued Commercial / LedEx By 0230 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 99.7% 100% 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 00/00 | 99.0% 97.0% 97.0% 99.5% 97.2% 100.0% 100.0% 96.0% |
| 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 21-May 28-May 4-Jun 11-Jun 18-Jun 2-Jul 9-Jul 16-Jul | SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT | \$\\ 4/16\\ 4/23\\ 4/30\\ 5/21\\ 5/28\\ 6/11\\ 6/11\\ 6/11\\ 6/13\\ 7/9\\ 7/16\\ | CHARLESTON P&DF | 80% 80% 80% 80% 80% 80% 80% 80% | 94.2% 100% XOS A GOD SEED 98.1% 100.0% 97.6% 99.8% 99.5% 98.8% 99.5% 99.2% 100.0% 99.9% 99.4% 99.9% 99.4% 99.9% | 66.3% 100% | | #VALUE! | 100% // Registration Wait Assigned Commercial / Seafex By 0230 FedEx By 0230 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 99.7% 100% By 100% By 100% By 100,0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 99.0% 99.5% 99.5% 99.5% 90.0% 90.0% 90.0% 90.0% |
| 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 21-May 21-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul | SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT | \$ 4/16 4/23 4/30 5/74 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/16 7/23 | CHARLESTON P&DF | 80% SBOWNOOD OXIVATORIA PROPERTY OF THE PROP | 94.2% 100% 0000 0000 0000 0000 0000 0000 0000 | 66.3% 100% | | #VALUE! | 100% / Register of Commercial / Wail Assigned C | 99.7% 100% Ball Document of the property of t | 99.0% 97.0% 99.5% 99.5% 100.0% 100.0% 99.4% |
| 16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 24-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 16-Jul 23-Jul 30-Jul | SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT | 8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 | CHARLESTON P&DF | 80% SBOWN SBOWN SBOWN SBOWN TO | 94.2% 100% 0000 0000 0000 0000 0000 0000 0000 | 66.3% 100% | | #VALUE! Millions Why volume on Hand at 2400 MAP volume on Hand at 2400 MAP volume on Hand at 1200 MA | 100% / Repair Versioned Commercial / No.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 99.7% 100% 0000 000 000 000 000 000 000 000 | 99.0% 97.0% 97.0% 97.0% 97.0% 97.0% 97.0% 99.5% 100.0% 100.0% 100.0% 100.0% 99.4% |
| 16-Apr 23-Apr 23-Apr 30-Apr 7-May 21-May 21-May 4-Jun 11-Jun 18-Jun 25-Jun 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug | SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT | 8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 | CHARLESTON P&DF | 80% 80% 80% 80% 80% 7000 76.3% 79.7% 80.5% 79.5% 75.1% 80.5% 75.1% 81.6% 82.5% 73.2% 80.2% 76.8% 72.4% 71.4% | 94.2% 100% XOUNCE OF THE OF T | 66.3% 100% | | #VALUE! Millions Why volume CADON MAP Volume CADON MAP VOLUME CADON CA | 100% / Registration of the control | 99.7% 100% 000 000 000 000 000 000 000 000 | 99.0% 97.0% 99.5% 97.2% 100.0% 96.0% 100.0% 99.4% 100.0% |
| 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 21-May 21-Jun 11-Jun 18-Jun 25-Jun 25-Jun 23-Jul 30-Jul 30-Jul 30-Jul 31-Aug | SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT | 8/8 4/16 4/23 4/30 5/77 5/14 5/21 5/28 6/44 6/11 6/18 6/25 7/2 7/16 7/23 7/30 8/66 8/13 | CHARLESTON P&DF | 80% 80% 80% 80% 80% 80% 76.3% 79.7% 72.7% 80.5% 75.1% 75.0% 81.6% 83.1% 81.6% 83.1% 81.6% 82.5% 76.8% 74.4% 78.0% | 94.2% 100% XOMAN A COMMENT OF THE C | OGS Cleared by 2400 01 00 00 00 00 00 00 00 00 00 00 00 0 | | #VALUE! Willions Order School Schoo | 100% / Registration of the series of the se | 99.7% 100% By 100% By 100% By 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 99.0% 97.0% 99.5% 97.2% 100.0% 99.4% 99.4% |
| 16-Apr 23-Apr 30-Apr 30-Apr 14-May 21-May 21-May 21-May 21-Jul 11-Jun 11-Jun 25-Jun 2-Jul 30-Jul 6-Aug 13-Aug 20-Aug | SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT | \$\\ 4/16\\ 4/23\\ 4/30\\ 5/71\\ 5/21\\ 5/28\\ 6/11\\ 6/11\\ 6/11\\ 6/13\\ 6/25\\ 7/9\\ 7/10\\ 7/30\\ 8/13\\ 8/13\\ 8/20 | CHARLESTON P&DF | 80% 80% 80% 80% 80% 80% 76.3% 79.7% 72.7% 80.5% 75.1% 75.0% 84.0% 83.1% 81.6% 82.5% 76.8% 76.8% 72.4% 71.4% 78.0% 83.2% | 94.2% 100% REST AGENT OF THE PROOF OF THE P | OGS Cleared by 2400 Data Source = EDW EOR W0.001 | | #VALUE! | 100% / Included the second of | 99.7% 100% Balance Person of the property of | 99.0% 97.0% 99.5% 100.0% 100.0% 99.4% 99.4% 99.4% 99.4% 99.4% |
| 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 21-May 21-Jun 11-Jun 18-Jun 25-Jun 25-Jun 23-Jul 30-Jul 30-Jul 30-Jul 31-Aug | SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT | 8,4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/30 8/6 8/13 8/20 8/27 | CHARLESTON P&DF | 80% 80% 80% 80% 80% 80% 76.3% 79.7% 72.7% 80.5% 75.1% 75.0% 81.6% 83.1% 81.6% 83.1% 81.6% 82.5% 76.8% 74.4% 78.0% | 94.2% 100% XOMAN A COMMENT OF THE C | OGS Cleared by 2400 01 00 00 00 00 00 00 00 00 00 00 00 0 | | #VALUE! Willions Order School Schoo | 100% / Registration of the series of the se | 99.7% 100% By 100% By 100% By 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 99.0% 97.0% 99.5% 97.2% 100.0% 99.4% 99.4% |

rev 04/2/2008

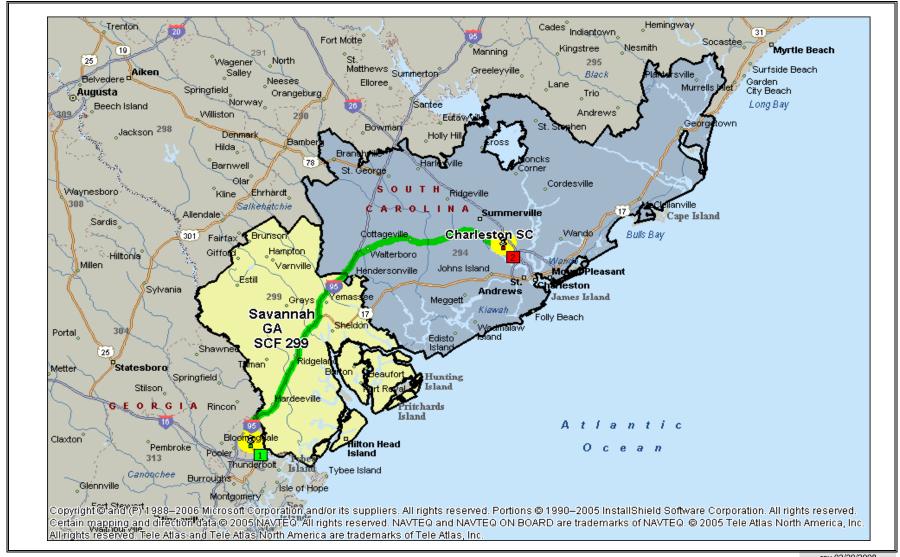
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Savannah P&DF Current 3D ZIP Code(s): 299, 313, 314

Miles to Gaining Facility: 122

Gaining Facility Name and Type: Charleston P&DF

Current 3D ZIP Code(s): 294



rev 03/20/2008

Package Page 9 AMP MAP

Service Standard Impacts

Last Saved: February 16, 2012

| Losing Facility: Savannah P&DF | |
|-----------------------------------------------|--|
| Losing Facility 3D ZIP Code(s): 299, 313, 314 | |
| Gaining Facility 3D ZIP Code(s): 294 | |

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 | | | | | Р | RI | PER * | | STD * | | PSVC | | ALL CLASSES | | |
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | TBD | |
| DOWNGRADE | | | | | | | | | | | | | | | TBD | |
| TOTAL | | | | | | | | | | | | | | | TBD | |
| NET UP+NO CHNG | | | | | | | | | | | | | | | TBD | |
| VOLUME TOTAL | | | | | | | | | | | | | | | TBD | |

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

Selected summary fields are transferred to the Executive Summary

| | FCM | | | | | Р | RI | PER | | STD | | PSVC | | ALL CLASSES | | |
|-----------|-----------|----------|------------|----------|-------|----------|-----|----------|-----|----------|-----|----------|-----|-------------|-----|----------|
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | TBD | |
| DOWNGRADE | | | | | | | | | | | | | | | TBD | |
| TOTAL | | | | | | | | | | | | | | | TBD | |
| NET | | | | | | | | | | | | | | | TBD | |

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 16, 2012 Stakeholder Notification Page 1

 Losing Facility:
 Savannah P&DF

AMP Event:
Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF Gaining Facility: Charleston P&DF

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 | \$42.66 | 41 | \$16.93 |
| 12 | \$38.83 | 42 | \$0.00 |
| 13 | \$42.44 | 43 | \$15.49 |
| 14 | \$42.68 | 44 | \$0.00 |
| 15 | \$37.13 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$39.48 | 47 | \$0.00 |
| 18 | \$40.53 | 48 | -\$527.79 |

| | Gaining Current Workhour Rate by LDC | | | | | | | | | |
|----|--------------------------------------|-----|------------|--|--|--|--|--|--|--|
| DC | Function 1 | LDC | Function 4 | | | | | | | |
| 11 | \$42.41 | 41 | \$0.00 | | | | | | | |
| 12 | \$44.09 | 42 | \$0.00 | | | | | | | |
| 13 | \$44.78 | 43 | \$0.00 | | | | | | | |
| 14 | \$37.19 | 44 | \$0.00 | | | | | | | |
| 15 | \$0.00 | 45 | \$0.00 | | | | | | | |
| 16 | \$0.00 | 46 | \$0.00 | | | | | | | |
| 17 | \$41.49 | 47 | \$0.00 | | | | | | | |
| 18 | \$40.64 | 48 | \$0.00 | | | | | | | |

| (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 |
|----------------------------------------|------------------------------|----------------------------------------|-------------------------------------------------|---------------------------------------|-----------------------------------------|--------------------------------------------|
| 002 | 100.0% | | | | | \$217 |
| 003 | 100.0% | | | | | \$46 |
| 009 | 100.0% | - | | | | \$0 |
| 010 | 100.0% | - | | | | \$63,209 |
| 012 | 100.0% | | | | | \$6,833 |
| 015 | 100.0% | | | | | \$45,677 |
| 017 | 100.0% | | | | | \$10,394 |
| 018 | 100.0% | | | | | \$58 |
| 020 | 100.0% | | | | | \$150 |
| 021 | 100.0% | | | | | \$21,338 |
| 022 | 100.0% | | | | | \$0 |
| 030 | 100.0% | | | | | \$107,022 |
| 035 | 100.0% | | | | | \$129,587 |
| 040 | 100.0% | _ | | | | \$21,692 |
| 044 | 100.0% | | | | | \$67,014 |
| 060 | 100.0% | | | | | \$34,024 |
| 066 | 100.0% | | | | | \$1,743 |
| 067 | 100.0% | _ | | | | \$285 |
| 074 | 100.0% | | | | | \$57,619 |
| 100 | 100.0% | _ | | | | \$57,743 |
| 114 | 100.0% | _ | | | | \$36 |
| 120 | 100.0% | _ | | | | \$26,887 |
| 122 | 100.0% | | | | | \$6,970 |
| 126 | 100.0% | _ | | | | \$0 |
| 130 | 100.0% | _ | | | | \$82,394 |
| 150 | 100.0% | _ | | | | \$9,784 |
| 160 | 100.0% | _ | | | | \$19 |
| 170 | 100.0% | | | | | \$29,575 |
| 175 | 100.0% | | | | | \$47 |
| 180 | 100.0% | | | | | \$80,925 |
| 185 | 100.0% | | | | | \$63,286 |
| 200 | 100.0% | | | | | \$63,652 |
| 208 | 100.0% | | | | | \$38,279 |
| 210 | 100.0% | | | | | \$211,707 |
| 212 | 100.0% | | | | | \$0 |
| 230 | 100.0% | | | | | \$205,205 |
| 231 | 100.0% | | | | | \$157,521 |
| 232 | 100.0% | | | | | \$34,471 |
| 233 | 100.0% | | | | | \$30,868 |
| 240 | 100.0% | | | | | \$419 |

| | (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 |
|-------|----------------------------------------|-----------------------------|-----------------------------------------|--------------------------------------------------|----------------------------------------|---------------------------------------------------|---------------------------------------------|
|] | 002 | | | | | | \$423,542 |
|] | 002dup | | | | | | |
|] | 009 | | | | | | \$81 |
|] | 010 | | | | | | \$77,213 |
|] | 012 | | | | | | \$0 |
|] | 015 | | | | | | \$182,949 |
|] | 017 | | | | | | \$0 |
|] | 018 | | | | | | \$276,086 |
|] | 020 | | | | | | \$31,146 |
|] | 021 | | | | | | \$371 |
|] | 022 | | | | | | \$0 |
|] | 030 | | | | | | \$169,789 |
|] | 140 | | | | | | \$536,830 |
| 1 | 040 | | | | | | \$20,456 |
|] | 044 | | | | | | \$133,513 |
|] | 060 | | | | | | \$66,137 |
| 1 | 066 | | | | | | \$272 |
| 1 | 067 | | | | | | \$0 |
| 1 | 074 | | | | | | \$104,398 |
| 1 | 100 | | | | | | \$159,131 |
|] | 229 | | | | | | \$671,382 |
| 1 | 050 210 | | | | | | \$664,168 |
| - i | 210 | | | | | | \$28,776 \$99,869 |
| · · · | 130 | | | | | | \$99,869 |
|] | 044dup | | | | | | \$0 |
| i | 044dup | | | | | | |
| i | 074dup | | | | | | |
| i | 074dup | | | | | | |
| i | 180 | | | | | | \$462,461 |
| í | 185 | | | | | | \$346,694 |
| í | 130dup | | | | | | φο 10,00 1 |
| í | 208 | | | | | | \$158,151 |
| i | 210dup | | | | | | *, - |
| í | 212dup | | | | | | |
| j | 230 | | | | | | \$261,552 |
| j | 231 | | | | | | \$338,732 |
| j | 232 | | | | | | \$70,861 |
| j | 233 | | | | | | \$40,959 |
|] | 240 | | | | | | \$0 |

Package Page 12

AMP Workhour Costs - Current

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|-----------|------------------|------------|----------------|-----------|----------------|------------------|
| Current | | Current | (4) 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 |
| 256 | 100.0% | | | | | \$60,979 |
| 257 | 100.0% | | | | | \$48,635 |
| 261 | 100.0% | | | | | \$104 |
| 263 | 100.0% | | | | | \$199 |
| 264 | 100.0% | | | | | \$3,325 |
| 271 | 100.0% | | | | | \$40,795 |
| 281 | 100.0% | | | | | \$1,960 |
| 282 | 100.0% | | | | | \$1,176 |
| 321 | 100.0% | | | | | \$4,282 |
| 324 | 100.0% | | | | | \$1,173 |
| 331 | 100.0% | | | | | \$42,674 |
| 332 | 100.0% | | | | | \$705 |
| 333 | 100.0% | | | | | \$307,390 |
| 334 | 100.0% | | | | | \$21,313 |
| 336 | 100.0% | | | | | |
| 340 | 100.0% | | | | | \$7,627 \$305 |
| 468 | 100.0% | | | | | \$305 |
| 481 | 100.0% | | | | | \$32,721 |
| 481 | 100.0% | | | | | |
| | | | | | | \$0 |
| 483 | 100.0% | | | | | \$355 |
| 484 | 100.0% 100.0% | | | | | \$252 |
| 486 | | | | | | \$70 |
| 487 | 100.0% | | | | | \$21 |
| 488 | 100.0% | | | | | \$195 |
| 489 | 100.0% | | | | | \$1,520 |
| 549 | 100.0% | | | | | \$9,988 |
| 560 | 100.0% | | | | | \$25,464 |
| 563 | 100.0% | | | | | \$75,603 |
| 565 | 100.0% | | | | | \$5,622 |
| 585 | 100.0% | | | | | \$31,244 |
| 588 | 100.0% | | | | | \$34,317 |
| 607 | 100.0% | | | | | \$2,158 |
| 612 | 100.0% | | | | | \$1,195 |
| 620 | 100.0% | | | | | \$5,929 |
| 630 | 100.0% | | | | | \$148 |
| 776 | 100.0% | | | | | \$2,561 |
| 798 | 100.0% | | | | | \$24,463 |
| 891 | 100.0% | | | | | \$13,249 |
| 892 | 100.0% | | | | | \$3,612 |
| 893 | 100.0% | | | | | \$260,419 |
| 894 | 100.0% | | | | | \$64,392 |
| 896 | 100.0% | | | | | \$18,526 |
| 918 | 100.0% | | | | | \$273,579 |
| 919 | 100.0% | | | | | \$97,913 |
| 930 | 100.0% | | | | | \$6,370 |
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| | Current | % Moved to | Current | Current | Current | Current | Current |
| | Operation | Losing | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| | Numbers | Losing | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 1 | 136 | | | | | | \$0 |
|] | 137 | | | | | | \$0 |
|] | 481 | | | | | | \$6,076 |
| j | 384 | | | | | | \$0 |
| j | 384dup | | | | | | |
| í | 271 | | | | | | \$272,757 |
| i | 481dup | | | | | | * 2.2,.2. |
| i | 481dup | | | | | | |
| | 050dup | | | | | | |
|] | 055 055 | | | | | | \$342,544 |
|] | 461 | | | | | | |
| 1 | 060dup | | | | | | \$24,898 |
| ļ | | | | | | | |
| j | 461dup | | | | | | |
|] | 464 | | | | | | \$610,519 |
|] | 466 | | | | | | \$217,999 |
|] | 340 | | | | | | \$0 |
|] | 468 | | | | | | \$0 |
|] | 481dup | | | | | | |
|] | 481dup | | | | | | |
| j | 481dup | | | | | | |
| i | 384dup | | | | | | |
| í | 486 | | | | | | \$0 |
| i | 487 | | | | | | \$0 |
| i | 488 | | | | | | \$0 |
| i | 489 | | | | | | \$0 |
| | 549 | | | | | | \$11,929 |
| 1 | 560 | | | | | | \$21,311 |
|] | 563 | | | | | | |
| ļ | | | | | | | \$0 |
| 1 | 565 | | | | | | \$227 |
| 1 | 585 | | | | | | \$15,857 |
|] | 585dup | | | | | | |
|] | 607 | | | | | | \$1,564 |
|] | 612 | | | | | | \$319 |
|] | 620 | | | | | | \$1,958 |
|] | 630 | | | | | | \$34 |
|] | 488dup | | | | | | |
|] | 798 | | | | | | \$0 |
| j | 891 | | | | | | \$214,015 |
| i | 891dup | | | | | | |
| í | 891dup | | | | | | |
| i | 894 | | | | | | \$765,803 |
| j | 896 | | | | | | \$86,953 |
| i | 918 | | | | | | \$1,844,009 |
| | 919 | | | | | | \$244,796 |
|] | 930 | | | | | | \$244,730 |
| 1 | 003 | | | | | | \$210 |
| | 035 | | | | | | \$210 \$228 |
| | 050dup | | | | | | \$228 |
| | oser | | | | | | |
| | 055dup | | | | | | 60.071 |
| | 070 | | | | | | \$3,874 |
| | 083 | | | | | | \$10,589 |
| | 084 | | | | | | \$0 |
| | 087 | | | | | | \$1,701 |
| | 088 | | | | | | \$2,173 |
| | 089 | | | | | | \$25,435 |
| | 090 | | | | | | \$21,995 |
| | 091 | | | | | | \$20,763 |
| | 092 | | | | | | \$19,685 |
| | 093 | | | | | | \$11,645 |
| | 094 | | | | | | \$1,426 |
| | | | | | | | V.,.20 |

Package Page 13 AMP Workhour Costs - Current

| (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 | (9) | (10) | (11) | (12) | (13) | (14) |
| Operation | % Moved to | Current Annual FHP | Current Annual TPH or | Current Annual | Current Productivity | Current Annual |
| Numbers | Losing | Alliudi FHP | Allitual IPH of | Alliudi | Productivity | Workhour Costs |
| | | | | | | |
| 095 | | | | | | \$567 |
| 096 | | | | | | \$297 |
| 097 | | | | | | \$16,262 |
| 098 | | | | | | \$11,403 |
| 099 | | | | | | \$25,156 |
| 109 | | | | | | \$22,706 |
| 110 | | | | | | \$39,797 |
| 112 | | | | | | \$2,224 |
| 120 | | | | | | \$426 |
| 122 | | | | | | \$48 |
| 123 | | | | | | \$33 |
| 124 | | | | | | \$92,622 |
| 129 | | | | | | \$92,022 |
| | | | | | | \$400 |
| 140dup | | | | | | |
| 168 | | | | | | \$0 |
| 178 | | | | | | \$ 0 |
| 186 | | | | | | \$117,529 |
| 200 | | | | | | \$29,083 |
| 225 | | | | | | \$14,465 |
| 229dup | | | | | | , , , , , , , , , , , , , , , , , , , , |
| 235 | | | | | | \$5,498 |
| 250 | | | | | | \$121 |
| 254 | | | | | | \$702 |
| 255 | | | | | | \$148 |
| | | | | | | \$255,269 |
| 256 | | | | | | \$235,269 \$217,077 |
| 257 | | | | | | |
| 261 | | | | | | \$2,849 |
| 264 | | | | | | \$0 |
| 281 | | | | | | \$30,507 |
| 282 | | | | | | \$ 85 |
| 461dup | | | | | | |
| 464dup | | | | | | |
| 466dup | | | | | | |
| 554 | | | | | | \$57,738 |
| 561 | | | | | | \$37 |
| 562 | | | | | | \$0 |
| 586 | | | | | | \$21,374 |
| 587 | | | | | | \$89,885 |
| 898 | | | | | | \$1,217 |
| 899 | | | | | | \$1,217 \$2,358 |
| 961 | | | | | | |
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| 964 | | | | | | \$0 |
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Package Page 14 AMP Workhour Costs - Current

| (1) Current Operation | (2) % Moved to Gaining | Alliluai FITE | (4) Current Annual TPH or | (5) Current Annual | (6) Current Productivity | (7) Current Annual |
|-----------------------------|------------------------------|---------------|---------------------------------|--------------------------|--------------------------------|--------------------------|
| Numbers | Gaining | Volume | NATPH Volume | Workhours | Productivity (TPH or NATPH) | Workhour Costs |
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| (8) Current Operation | (9) % Moved to | (10) Current Annual FHP | (11) Current Annual TPH or | (12) Current Annual | (13) Current Productivity | (14) Current Annual |
|-----------------------------|-------------------|-------------------------------|----------------------------------|---------------------------|---------------------------------|---------------------------|
| Numbers | Losing | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
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Package Page 15

AMP Workhour Costs - Current

| (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 | (9) | (10) Current | Current | (12) Current | (13) Current | (14) Current |
| | % Moved to | Annual FUD | | Current | Deschartistes | Current |
| Operation | Losing | Allilual FITE | Annual TPH or | Annual | Productivity | Annual |
| Numbers | | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
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Package Page 16

AMP Workhour Costs - Current

| (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 | 120,951,999 | 310,381,074 | 78,325 | 3,963 | \$3,201,234 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 120,951,999 | 310,381,074 | 78,325 | 3,963 | \$3,201,234 |
| | Non-impacted | 0 | 0 | 0 | No Calc | \$0 |
| | All | 120,951,999 | 310,381,074 | 78,325 | 3,963 | \$3,201,234 |

| Operation Numbers | % Moved to Losing | Annual FHP Volume | Annual TPH or NATPH Volume | Annual Workhours | Productivity (TPH or NATPH) | Annual Workhour Costs |
|----------------------|----------------------|----------------------|----------------------------|---------------------|--------------------------------|--------------------------|
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| | Impact to Gain | 346,653,450 | 1,096,010,879 | 242,927 | 4,512 | \$10,009,08 |
| | Moved to Lose | 0 | 0 | 242,327 | No Calc | \$10,009,08 |
| | Total Impact | 346,653,450 | 1,096,010,879 | 242,927 | 4,512 | \$10,009,08 |
| Totals | Non-impacted | 0 | 0 | 0 | No Calc | \$10,003,00 |
| | Gain Only | 24,907,105 | 90,990,148 | 27,723 | 3,282 | \$1,177,65 |
| | All | 371,560,555 | 1,187,001,027 | 270,650 | 4,386 | \$11,186,73 |
| | All | 37 1,300,333 | 1,107,001,027 | 210,030 | 4,300 | φιι,100,73 |

(12)

Current

(13)

Current

Current

| | Impact to Gain | 467,605,449 | 1,406,391,953 | 321,252 | 4,378 | \$13,210,323 |
|--------|----------------|-------------|---------------|---------|---------|--------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 467,605,449 | 1,406,391,953 | 321,252 | 4,378 | \$13,210,323 |
| Totals | Non-impacted | 0 | 0 | 0 | No Calc | \$0 |
| | Gain Only | 24,907,105 | 90,990,148 | 27,723 | 3,282 | \$1,177,651 |
| | All | 492,512,554 | 1,497,382,101 | 348,975 | 4,291 | \$14,387,974 |

(10)

Current

Current

(11)

Current

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

1,198,582

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

Combined Current Workhour Annual Workhour Costs: \$14,387,974

Total FHP to be Transferred (Average Daily Volume):

Current FHP at Gaining Facility (Average Daily Volume) : _

(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

rev 06/11/2008

Package Page 17 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF Gaining Facility: Charleston P&DF

| | (2) Proposed Annual FHP Volume 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (3) Proposed Annual TPH or NATPH Volume 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (4) Proposed Annual Workhours 0 0 0 0 0 0 0 0 0 0 0 0 | (5) Proposed Productivity (TPH or NATPH) No Calc | (6) Proposed Annual Workhour Costs \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
|---------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| Operation Numbers 002 003 009 010 012 015 017 018 020 021 022 030 | Annual FHP Volume 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Annual TPH or NATPH Volume 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Annual Workhours 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Productivity (TPH or NATPH) No Calc No Calc No Calc No Calc No Calc No Calc No Calc | Annual Workhour Costs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| Numbers 002 003 009 010 012 015 017 018 020 021 022 030 | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | (TPH or NATPH) No Calc | \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 003 009 010 012 015 017 018 020 021 022 030 | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 | No Calc No Calc No Calc No Calc No Calc No Calc | \$0 \$0 \$0 \$0 \$0 |
| 009 010 012 015 017 018 020 021 022 030 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 | 0 0 0 0 0 | No Calc No Calc No Calc No Calc No Calc | \$0 \$0 \$0 \$0 |
| 010 012 015 017 018 020 021 022 030 | 0 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 | No Calc No Calc No Calc No Calc | \$0 \$0 \$0 |
| 012 015 017 018 020 021 022 030 | 0 0 0 0 0 | 0 0 0 0 | 0 0 0 | No Calc No Calc No Calc | \$0 \$0 |
| 015 017 018 020 021 022 030 | 0 0 0 0 | 0 0 0 | 0 0 | No Calc No Calc | \$0 |
| 017 018 020 021 022 030 | 0 0 0 | 0 0 0 | 0 | No Calc | |
| 018 020 021 022 030 | 0 0 | 0 | 0 | | ¢Λ |
| 020 021 022 030 | 0 | 0 | | | ΦU |
| 021 022 030 | 0 | | ^ | No Calc | \$0 |
| 022 030 | | | 0 | No Calc | \$0 |
| 030 | 0 | 0 | 0 | No Calc | \$0 |
| | | 0 | 0 | No Calc | \$0 |
| 035 | 0 | 0 | 0 | No Calc | \$0 |
| | 0 | 0 | 0 | No Calc | \$0 |
| 040 | 0 | 0 | 0 | No Calc | \$0 |
| 044 | 0 | 0 | 0 | No Calc | \$0 |
| 060 | 0 | 0 | 0 | No Calc | \$0 |
| 066 | 0 | 0 | 0 | No Calc | \$0 |
| 067 | 0 | 0 | 0 | No Calc | \$0 |
| 074 | 0 | 0 | 0 | No Calc | \$0 |
| 100 | 0 | 0 | 0 | No Calc | \$0 |
| 114 | 0 | 0 | 0 | No Calc | \$0 |
| 120 | 0 | 0 | 0 | No Calc | \$0 |
| 122 | 0 | 0 | 0 | No Calc | \$0 |
| 126 | 0 | 0 | 0 | No Calc | \$0 |
| 130 | 0 | 0 | 0 | No Calc | \$0 |
| 150 | 0 | 0 | 0 | No Calc | \$0 |
| 160 | 0 | 0 | 0 | No Calc | \$0 |
| 170 | 0 | 0 | 0 | No Calc | \$0 |
| 175 | 0 | 0 | 0 | No Calc | \$0 |
| 180 | 0 | 0 | 0 | No Calc | \$0 |
| 185 | 0 | 0 | 0 | No Calc | \$0 |
| 200 | 0 | 0 | 0 | No Calc | \$0 |
| 208 | 0 | 0 | 0 | No Calc | \$0 |
| 210 | 0 | 0 | 0 | No Calc | \$0 |
| 212 | 0 | 0 | 0 | No Calc | \$0 |
| 230 | 0 | 0 | 0 | No Calc | \$0 |
| 231 | 0 | 0 | 0 | No Calc | \$0 |
| 232 | 0 | 0 | 0 | No Calc | \$0 |
| 233 | 0 | 0 | 0 | No Calc | \$0 |
| 240 | 0 | 0 | 0 | No Calc | \$0 |
| 256 | 0 | 0 | 0 | No Calc | \$0 |
| 257 | 0 | 0 | 0 | No Calc | \$0 |
| 261 | 0 | 0 | 0 | No Calc | \$0 |
| 263 | 0 | 0 | 0 | No Calc | \$0 |
| 264 | 0 | 0 | 0 | No Calc | \$0 |
| 271 | 0 | 0 | 0 | No Calc | \$0 |
| 281 | 0 | 0 | 0 | No Calc | \$0 |
| 282 | 0 | 0 | 0 | No Calc | \$0 |
| 321 | 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 |
| 002 | | | | | \$423,680 |
| 002dup | | | | | \$0 |
| 009 | | | | | \$81 |
| 010 | | | | | \$110,429 |
| 012 | | | | | \$3,591 |
| 015 | | | | | \$222,529 |
| 017 | | | | | \$5,462 |
| 018 | | | | | \$276,117 |
| 020 | | | | | \$31,225 |
| 021 | | | | | \$11,583 |
| 022 | | | | | \$0 |
| 030 | | | | | \$255,161 |
| 140 | | | | | \$604,926 |
| 040 | | | | | \$38,179 |
| 044 | | | | | \$194,442 |
| 060 | | | | | \$93,450 |
| 066 | | | | | \$1,600 |
| 067 | | | | | \$1,087 |
| 074 | | | | | \$175,011 |
| 100 | | | | | \$203,166 |
| 229 | | | | | \$671,401 |
| 050 | | | | | \$660,528 |
| 210 | | | | | \$143,689 |
| 212 | | | | | \$99,870 |
| 130 | | | | | \$123,453 |
| 044dup | | | | | \$0 |
| 044dup | | | | | \$0 |
| 074dup | | | | | \$0 |
| 074dup | | | | | \$0 |
| 180 | | | | | \$504,987 |
| 185 | | | | | \$379,950 |
| 130dup | | | | | \$0 |
| 208 | | | | | \$178,266 |
| 210dup | | | | | \$0 |
| 212dup | | | | | \$0 |
| 230 | | | | | \$369,386 |
| 231 | | | | | \$421,508 |
| 232 | | | | | \$105,429 |
| 233 | | | | | \$71,914 |
| 240 | | | | | \$0 |
| 136 | | | | | \$0 |
| 137 | | | | | \$0 |
| 481 | | | | | \$14,006 |
| 384 | | | | | \$323 |
| 384dup | | | | | \$0 |
| 271 | | | | | \$315,001 |
| 481dup | | | | | \$0 |
| 481dup | | | | | \$0 |
| 050dup | | | | | \$0 |

Package Page 18 AMP Workhour Costs - Proposed

| (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 |
| 324 | 0 | 0 | 0 | No Calc | \$0 |
| 331 | 0 | 0 | 0 | No Calc | \$0 |
| 332 | 0 | 0 | 0 | No Calc | \$0 |
| 333 | 0 | 0 | 0 | No Calc | \$0 |
| 334 | 0 | 0 | 0 | No Calc | \$0 |
| 336 | 0 | 0 | 0 | No Calc | \$0 |
| 340 | 0 | 0 | 0 | No Calc | \$0 |
| 468 | 0 | 0 | 0 | No Calc | \$0 |
| 481 | 0 | 0 | 0 | No Calc | \$0 |
| 482 | 0 | 0 | 0 | No Calc | \$0 |
| 483 | 0 | 0 | 0 | No Calc | \$0 |
| 484 | 0 | 0 | 0 | No Calc | \$0 |
| 486 | 0 | 0 | 0 | No Calc | \$0 |
| 487 | 0 | 0 | 0 | No Calc | \$0 |
| 488 | 0 | 0 | 0 | No Calc | \$0 |
| 489 | 0 | 0 | 0 | No Calc | \$0 |
| 549 | 0 | 0 | 0 | No Calc | \$0 |
| 560 | 0 | 0 | 0 | No Calc | \$0 |
| 563 | 0 | 0 | 0 | No Calc | \$0 |
| 565 | 0 | 0 | 0 | No Calc | \$0 |
| 585 | 0 | 0 | 0 | No Calc | \$0 |
| 588 | 0 | 0 | 0 | No Calc | \$0 |
| 607 | 0 | 0 | 0 | No Calc | \$0 |
| 612 | 0 | 0 | 0 | No Calc | \$0 |
| 620 | 0 | 0 | 0 | No Calc | \$0 |
| 630 | 0 | 0 | 0 | No Calc | \$0 |
| 776 | 0 | 0 | 0 | No Calc | \$0 |
| 798 | 0 | 0 | 0 | No Calc | \$0 |
| 891 | 0 | 0 | 0 | No Calc | \$0 |
| 892 | 0 | 0 | 0 | No Calc | \$0 |
| 893 | 0 | 0 | 0 | No Calc | \$0 |
| 894 | 0 | 0 | 0 | No Calc | \$0 |
| 896 | 0 | 0 | 0 | No Calc | \$0 |
| 918 | 0 | 0 | 0 | No Calc | \$0 |
| 919 | 0 | 0 | 0 | No Calc | \$0 |
| 930 | 0 | 0 | 0 | No Calc | \$0 |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |

| (7) | (8) | (9) | (10) | (11) | (12) |
|-----------|------------|---------------|----------|--------------|----------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | | | | | Workhour Costs |
| 055 | | | | | \$333,260 |
| 461 | | | | | \$536,193 |
| 060dup | | | | | \$0 |
| | | | | | |
| 461dup | | | | | \$0 |
| 464 | | | | | \$232,372 |
| 466 | | | | | \$444,246 |
| 340 | | | | | \$0 |
| 468 | | | | | \$0 |
| 481dup | | | | | \$0 |
| 481dup | | | | | \$0 |
| 481dup | | | | | \$0 |
| 384dup | | | | | \$0 |
| 486 | | | | | \$0 |
| 487 | | | | | \$0 |
| | | | | | |
| 488 | | | | | \$2,888 |
| 489 | | | | | \$1,410 |
| 549 | | | | | \$21,946 |
| 560 | | | | | \$46,847 |
| 563 | | | | | \$75,814 |
| 565 | | | | | \$5,864 |
| 585 | | | | | \$81,602 |
| 585dup | | | | | \$0 |
| 607 | | | | | \$3,728 |
| 612 | | | | | \$1,517 |
| 620 | | | | | \$7,904 |
| 630 | | | | | \$183 |
| 488dup | | | | | \$0 |
| 798 | | | | | \$24,531 |
| | | | | | |
| 891 | | | | | \$288,406 |
| 891dup | | | | | \$0 |
| 891dup | | | | | \$0 |
| 894 | | | | | \$646,076 |
| 896 | | | | | \$68,948 |
| 918 | | | | | \$1,253,229 |
| 919 | | | | | \$1,189,081 |
| 930 | | | | | \$6,388 |
| 003 | | | | | \$210 |
| 035 | | | | | \$0 |
| 050dup | | | | | \$0 |
| 055dup | | | | | \$0 |
| 070 | | | | | \$3,758 |
| 083 | | | | | \$10,589 |
| 084 | | | | | \$10,383 |
| 087 | | | | | \$338 |
| | | | | | |
| 088 | | | | | \$0 |
| 089 | | | | | \$25,435 |
| 090 | | | | | \$21,335 |
| 091 | | | | | \$22,635 |
| 092 | | | | | \$20,784 |
| 093 | | | | | \$9,640 |
| 094 | | | | | \$1,252 |
| 095 | | | | | \$528 |
| 096 | | | | | \$147 |
| 097 | | | | | \$19,659 |
| 098 | | | | | \$9,396 |
| | | | | | / |

Package Page 19 AMP Workhour Costs - Proposed

| Proposed Operation Annual FIP Annual FIP Numbers No Catic 0 0 No Catic 0 N | (1) | (2) | (3) | (4) | (5) | (6) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----|-----|-----|----------------|-----|
| Operation Numbers Volume Annual TPH or NATPH Volume Workhours (PH or NATPH) Workhour Costs | | | | | | |
| Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs | | | | | Productivity | |
| 0 | | | | | (TPH or NATPH) | |
| 0 | | | | | | |
| | | | | | | |
| | | | | | | |
| 0 | | | | | | |
| 0 | | | | | | |
| O No Calc | | | | | | |
| O No Calc | | | | | | |
| O No Calc O No | | | | | | |
| O No Calc O No Calc | | | | 0 | | |
| | | | | 0 | No Calc | |
| O No Calc | | | | 0 | No Calc | |
| O | | | | 0 | No Calc | |
| O | | | | 0 | No Calc | |
| 0 | | | | 0 | No Calc | |
| 0 | | | | 0 | No Calc | |
| 0 | | | | | | |
| O No Calc O No | | | | | | |
| 0 | | | | | | |
| 0 | | | | | | |
| 0 | | | | | | |
| O No Calc O No | | | | | | |
| O No Calc O No | | | | | | |
| 0 | | | | | | |
| 0 | | | | 0 | | |
| O No Calc O No | | | | 0 | No Calc | |
| O No Calc | | | | 0 | No Calc | |
| O No Calc O No | | | | 0 | No Calc | |
| O No Calc O No | | | | 0 | No Calc | |
| 0 | | | | 0 | | |
| O No Calc O No | | | | 0 | | |
| 0 | | | | | | |
| O No Calc O No | | | | | | |
| O No Calc O No | | | | | | |
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| 0 No Calc 0 No | | | | | | |
| 0 No Calc 0 No | | | | | | |
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| 0 No Calc 0 No | | | | | | |
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| 0 No Calc | | | | | | |
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| 0 No Calc 0 No Calc 0 No Calc | | | | | | |
| 0 No Calc 0 No Calc | | | | | | |
| 0 No Calc | | | | | | |
| | | | | | | |
| 0 No Calc | | | | 0 | No Calc | |
| | | | | 0 | No Calc | |

| Proposed Operation Annual FHP Annual TPH or Proposed Annual TPH or P | (7) | (8) | (9) | (10) | (11) | (12) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-------------|----------|--------------|-----------|
| Operation Numbers Section Sect | | | | | | |
| Numbers | | | | | | |
| 109 | | Ailliuai i i ii | Aimaaiiiioi | Ailliuai | Troductivity | |
| 109 110 110 1110 112 112 112 112 112 113 112 113 114 115 115 116 117 118 118 117 118 118 118 118 118 118 | | | | | | |
| 110 112 112 120 121 120 122 123 124 123 124 129 140dup 168 178 186 200 178 186 200 225 225 229dup 235 250 254 257 256 256 257 256 257 258 258 257 261 261 261 261 261 261 261 261 261 261 | | | | | | |
| 112 120 \$22,224 \$28,684 \$73,374 123 124 \$82,622 129 \$400 \$90 168 \$90 178 \$90 178 \$90 178 \$90 178 \$90 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177,229 177 | | | | | | |
| 120 122 123 124 123 124 129 140dup 168 178 186 200 200 225 229 up 225 225 235 256 256 257 261 261 261 264 281 281 282 461dup 466dup 466 | | | | | | |
| 122 123 124 129 140dup 168 178 186 178 186 200 225 2200 225 225 229dup 235 250 251 255 250 30 257 261 261 264 281 281 282 281 281 281 281 281 281 281 | | | | | | |
| 123 124 129 140dup 168 178 186 200 200 225 229dup 225 229dup 235 256 256 256 257 256 261 261 261 261 261 261 261 261 261 26 | | | | | | |
| 124 | | | | | | \$7,374 |
| 129 | 123 | | | | | \$33 |
| 129 140dup \$400 \$0 \$0 \$108 \$178 \$186 \$229dup \$28,211 \$14,465 \$255 \$256 \$1255 \$1255 \$1255 \$1261 \$1282 \$14,465 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$1282 \$12 | 124 | | | | | \$92,622 |
| 168 178 \$0 \$0 \$0 \$1 \$1 \$2 \$2 \$2 \$2 \$2 \$2 | 129 | | | | | \$400 |
| 168 178 \$0 \$0 \$0 \$1 \$1 \$2 \$2 \$2 \$2 \$2 \$2 | 140dup | | | | | \$0 |
| 178 186 186 200 \$117,522 200 \$28,211 225 229dup 235 250 254 250 255 256 256 257 261 261 261 261 261 261 261 261 261 261 | | | | | | |
| 186 200 201 225 229dup 235 229dup 235 250 254 255 256 256 257 261 261 261 261 262 264 281 281 281 281 30,267 282 461dup 464dup 466dup 554 5661 5661 5661 567 588 589 589 589 589 589 589 589 589 589 | | | | | | |
| 225 | | | | | | |
| 225dup 235 250 250 254 255 256 256 257 261 261 261 261 261 261 261 261 261 261 | | | | | | |
| 229dup 235 250 254 250 254 255 256 256 257 261 261 261 261 282 461dup 464dup 464dup 466dup 554 551 561 561 57,738 587 899 989 989 989 989 989 989 989 989 9 | | | | | | |
| 235 \$5,498 \$5,498 \$5,287 \$5,817 \$5,817 \$2,828 \$1,937 \$2,938 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 \$1,937 | 225 | | | | | |
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| 254 \$5,817 | | | | | | |
| 255 \$0 \$194,493 \$194,493 \$220,110 \$1,886 \$990 \$261 \$30,267 \$220 \$30,267 \$220 \$30,267 \$220 \$30,267 \$220 \$30,267 \$220 \$30,267 \$220 \$30,267 \$220 \$30,267 \$220 \$30,267 \$200 \$30,267 \$200 \$30,267 \$200 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$30,267 \$3 | | | | | | |
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| 261 264 264 281 282 461dup 464dup 466dup 554 562 586 587 899 899 899 961 964 0 No Calc | | | | | | |
| 281 282 461dup 464dup 466dup 554 561 562 586 587 898 898 9961 901 No Calc | 257 | | | | | \$220,110 |
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| 461dup | 281 | | | | | \$30,267 |
| 461dup | 282 | | | | | \$0 |
| \$0 | | | | | | |
| \$0 | | | | | | |
| \$554 \$57,738 \$37 \$37 \$562 \$0 \$21,374 \$89,885 \$19,674 \$14,979 \$628 \$1,255 \$0 \$0 \$0 \$14,255 \$1,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | | | | | | |
| \$37 562 \$586 \$587 \$89 \$89 \$99 \$618 \$628 \$964 \$0 No Calc \$1,255 \$1,255 \$1,255 \$1,255 \$2,255 \$2,255 \$2,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3,255 \$3 | | | | | | |
| \$62 \$0 \$21,374 \$89,885 \$19,674 \$14,979 \$628 \$1,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | | | | | | |
| \$86 \$21,374 \$89,885 \$19,674 \$14,979 \$628 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,2 | | | | | | |
| \$89,885 \$99 961 964 0 No Calc 10 No Calc | | | | | | |
| \$19,674 \$14,979 \$628 \$1,255 \$628 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1, | | | | | | |
| \$99 961 964 964 0 No Calc 1 No Calc 1 No Calc 2 No Calc 2 No Calc 3 No Calc 4 No Calc 5 No Calc 6 No Calc 7 No Calc 8 No Calc 8 No Calc 9 No Calc | | | | | | |
| \$628 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1,255 \$1, | | | | | | |
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| | | | | 0 | No Calc | |

Package Page 20 AMP Workhour Costs - Proposed

| (1) Proposed Operation | (2) Proposed Annual FHP | (3) Proposed Annual TPH or | (4) Proposed Annual | (5) Proposed Productivity | (6) Proposed Annual |
|------------------------------|-------------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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| (7) Proposed | (8) Proposed | (9) Proposed | (10) Proposed | (11) Proposed | (12) Proposed |
|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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Package Page 21 AMP Workhour Costs - Proposed

| (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 | (8) Proposed | (9) Proposed | (10) Proposed | (11) Proposed | (12) Proposed |
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| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
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Package Page 22 AMP Workhour Costs - Proposed

| (1) | (2) | (3) | (4) | (5) | (6) |
|----------------|------------|---------------|-----------|----------------|----------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
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| Moved to Gain | 0 | 0 | 0 | No Calc | \$0 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 0 | 0 | 0 | No Calc | \$0 |
| Non Impacted | 0 | 0 | 0 | No Calc | \$0 |
| | | | | | |
| All | 0 | 0 | 0 | No Calc | \$0 |

| (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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| Impact to Gain | 467,605,449 | 1,406,391,953 | 291,145 | 4,831 | \$11,983,860 |
| Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 467,605,449 | 1,406,391,953 | 291,145 | 4,831 | \$11,983,860 |
| Non Impacted | 0 | 0 | 0 | No Calc | \$0 |
| Gain Only | 24,907,105 | 90,990,148 | 28,005 | 3,249 | \$1,186,278 |
| All | 492,512,554 | 1,497,382,101 | 319,150 | 4,692 | \$13,170,139 |

Package Page 23 AMP Workhour Costs - Proposed

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

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

| (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 Cost | | | |
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| Totals | 0 | 0 | 0 | No Calc | \$0 | | | |

Combined Current Annual Workhour Cost : \$14,387,974

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$13,170,139

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$35,90

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$1,217,835

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

| | Impact to Gain | 467,605,449 | 1,406,391,953 | 291,145 | 4,831 | \$11,983,860 |
|-----|----------------|-------------|---------------|---------|---------|--------------|
| w | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| ā | Total Impact | 467,605,449 | 1,406,391,953 | 291,145 | 4,831 | \$11,983,860 |
| ō | Non-impacted | 0 | 0 | 0 | No Calc | \$0 |
| L q | Gain Only | 24,907,105 | 90,990,148 | 28,005 | 3,249 | \$1,186,278 |
| E | Tot Before Adj | 492,512,554 | 1,497,382,101 | 319,150 | 4,692 | \$13,170,139 |
| O | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
| ပ | Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
| | All | 492,512,554 | 1,497,382,101 | 319,150 | 4,692 | \$13,170,139 |

| | Comb Current | 492,512,554 | 1,497,382,101 | 348,975 | 4,291 | \$14,387,974 |
|--------|--------------|-------------|---------------|----------|-------|---------------|
| Cost | Proposed | 492,512,554 | 1,497,382,101 | 319,150 | 4,692 | \$13,170,139 |
| Impact | Change | 0 | 0 | (29,825) | | (\$1,217,835) |
| _ | Change % | 0.0% | 0.0% | -8.5% | | -8.5% |

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Current Annual Workhour Cost (\$)

> \$0 \$192,054

\$830,320 \$1,476 \$87,991

\$33 \$602 \$10,304 \$220,842

\$94,816 \$558,380 \$247,302

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF Gaining Facility: Charleston P&DF Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours Losing Facility Gaining Facility

| Losing Facility | | | | | | | Gainin | g Facility | |
|----------------------------------------|---------------------------------------|--------------------------------|-----------------------------|--------------------------------------|---|----------------------------------------|-----------------------------------|--------------------------------|-----------------------------|
| 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 |
| 515 | 0.0% | 100.0% | | \$468 | 1 | 515 | | | |
| 566 | 100.0% | 0.0% | | \$4 263 | 1 | 566 | | | |
| 581 | 100.0% | 400.004 | | \$33,116 | 1 | 581 | | | |
| 592 | 0.0% | 100.0% | | \$56 | 1 | 592 | | | |
| 634 | 0.0% | 100.0% | | \$38 | 1 | 634 | | | |
| 665 | 0.0% | 100.0% | | \$28,996 \$27,028 |] | 665 | | | |
| 680 | 0.0% | 100.0% | | \$27,028 | | 680 | | | |
| 691 | 0.0% | 100.0% | | \$638 | j | 691 | | | |
| 692 | 0.0% | 100.0% | | \$814 | 1 | 692 | | | |
| 745 | 0.0% | 100.0% | | \$28,665 | į | 745 | | | |
| 747 | 0.0% | 100.0% | | \$278,020 | į | 747 | | | |
| 750 | 52.2% | 47.8% | | \$649,777 | 1 | 750 | | | |
| 753 | 0.0% | 100.0% | | \$244,206 | 1 | 753 | | | |
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Proposed Other Craft Workhours Ing Facility Gaining Facility

| Losing Facility | | | | | | |
|-----------------|-----------------|--------------------|--|--|--|--|
| Proposed | | | | | | |
| MODS | Proposed Annual | Proposed Annual | | | | |
| Operation | Workhours | Workhour Cost (\$) | | | | |
| Number | | | | | | |
| 515 | 0 | \$0 | | | | |
| 566 | 0 | \$0 | | | | |
| 581 | 0 | \$0 | | | | |
| 592 | 0 | \$0 | | | | |
| 592 634 | 0 | \$0 \$0 | | | | |
| 005 | 0 | \$0 \$0 | | | | |
| 680 | 0 | \$0 | | | | |
| 691 | 0 | \$0 | | | | |
| 692 | 0 | \$0 | | | | |
| 692 745 | 0 | \$0 \$0 | | | | |
| 747 | 0 | \$0 \$0 | | | | |
| 750 | 0 | \$0 | | | | |
| 750 753 | 0 | \$0 | | | | |
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| Gaining Facility | | | | | | |
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| Proposed MODS Operation | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | |
| Number | | | | | | |
| 515 | | \$4 | | | | |
| 566 | | \$4 263 | | | | |
| 581 | | \$231,639 | | | | |
| 592 | | \$0 | | | | |
| 634 | | \$0 | | | | |
| 665 | | \$0 | | | | |
| 680 | | \$232,080 \$0 | | | | |
| 691 | | \$0 | | | | |
| 692 745 | | \$0 | | | | |
| 747 | | ¢1 075 000 | | | | |
| 750 | | \$2,220,536 \$830,320 | | | | |
| 750 753 | - | \$830 320 | | | | |
| 550 | | \$1,476 | | | | |
| 570 | | \$87,991 | | | | |
| 615 | | \$33 | | | | |
| 616 | | \$602 | | | | |
| 624 | | \$10,304 | | | | |
| 668 | | \$220,842 | | | | |
| 674 | | \$220,842 \$626 | | | | |
| 763 | | \$94.816 | | | | |
| 765 | | \$558,380 \$247,302 | | | | |
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Package Page 25

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| | Ops-Re | educing | 28,854 | \$1,296,084 \$0 |
|--------|---------|----------|--------|--------------------|
| Totals | | reasing | 0 | \$0 |
| Totals | Ops-S | itaying | 0 | \$0 |
| | All Ope | erations | 28,854 | \$1,296,084 |

| | Ops-Re | educing | 0 | \$0 |
|--------|---------|----------|---------|----------------------------|
| Totals | | reasing | 97 589 | \$4 211 055 |
| Totals | Ops-S | Staying | 28,275 | \$1,222,372 |
| | All Ope | erations | 125,863 | \$1,222,372 \$5,433,427 |
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|------------------------------------------|---|-----|
| Ops-Red | 0 | \$0 |
| Ops-Inc | 0 | \$0 |
| Ops-Red Ops-Inc Ops-Stay AllOps | 0 | \$0 |
| AllOps | 0 | \$0 |

| Ops-Red | 0 | \$0 |
|--------------------------------|-------------------|----------------------------|
| Ops-Red Ops-Inc Ops-Stay | 105 395 | \$4 594 834 |
| Ops-Stay | 28,275 133,669 | \$1,222,372 \$5,817,206 |
| AllOps | 133,669 | \$ 5,817,206 |

Current All Supervisory Workhours

| | | Losin | g Facility | · |
|----------------------------------------|------------|--------------------------------|------------|--------------------------------------|
| Current MODS Operation Number | to Gaining | (%) Reduction Due to EoS | | Current Annual Workhour Cost (\$) |
| 620 | 0.0% | 100.0% 100.0% | | \$743 |
| 671 | 0.0% | 100.0% | | \$44,451 |
| 700 | 100.0% | | | \$13 942 |
| 759 | 100.0% | 0.0% | | \$34,444 |
| 927 | 100.0% | | | \$27,426 |
| 928 | 100.0% | | | \$182 980 |
| 951 | 100.0% | | | \$95,097 |
| 953 | 100.0% | | | \$11,837 |
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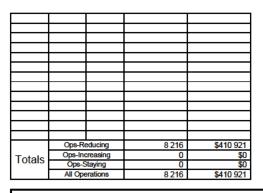
| | Gaining Facility | | | | | |
|---|----------------------------------------|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|--|
| | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) | |
|] | 620 671 | | | | \$0 \$114,957 | |
| i | 928 | | | | \$825 | |
| j | 928dup | | | | Ψ020 | |
| í | 927 | | | | \$105,625 | |
| i | 928dupdup | | | | \$100,020 | |
| i | 951 | | | | \$655,943 | |
| í | 953 | | | | \$0 | |
| | 477 | | | | \$0 | |
| | 700 | | | | \$671,266 | |
| | 759 | | | | \$671,266 \$87,762 | |
| | 933 | | | | \$117,025 | |
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| Proposed All S | | | | | | |
|-----------------------------------------|------------------------------|---------------------------------------|---|--|--|--|
| | Losing Fac | cility | | | | |
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | |
| 620 | 0 | \$0 | 1 | | | |
| 671 | 0 | \$0 | 1 | | | |
| 700 | 0 | \$0 | 1 | | | |
| 759 | 0 | \$0 | l | | | |
| 927 | 0 | \$0 | 1 | | | |
| 928 | 0 | \$0 | 1 | | | |
| 951 | 0 | \$0 | l | | | |
| 953 | 0 | \$0 | 1 | | | |
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| Pro | oposed All | Superviso | ry Wor | khours | |
|---------------|---------------------------------------|-----------|-----------------------------------------|------------------------------|---------------------------------------|
| Facility | | | | Gaining Fa | cility |
| | | ! | | | |
| Annual urs | Proposed Annual Workhour Cost (\$) | | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 0 | \$0 | | 620 | | \$0 |
| 0 | \$0 |] | 671 | | \$114,957 |
| 0 | \$0 |] | 928 | | \$16 801 |
| 0 | \$0 | | 928dup | | |
| 0 | \$0 | | 927 | | \$137,051 |
| 0 | \$0 | 1 | 928dupdup | | |
| 0 | \$0 | | 951 | | \$752,169 |
| 0 | \$0 | 1 | 953 | | \$11,978 |
| | | 1 | 477 | | \$0 |
| | | 1 | 700 759 | | \$671,266 \$87,762 |
| | | 1 | 933 | | \$117,025 |
| | | 1 | 333 | | \$117,025 |
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| | Ops-Re | educing | 0 | \$0 |
|--------|----------------|---------|--------|-------------|
| Totals | Ops-Increasing | | 14,817 | \$877,351 |
| Totals | | taying | 16,318 | \$876,054 |
| | All Operations | | 31 135 | \$1 753 404 |
| | | | | |

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

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| Ops-Red | 0 | \$0 |
| Ops-Red Ops-Inc Ops-Stay AllOps | 22,249 16,318 | \$1,032,957 \$876,054 |
| Ops-Stay | 16,318 | \$876,054 |
| AllOps | 38 567 | \$1 909 010 |

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

Losing Facility

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| (Caining | - Pacility |
| Gaining | I acility |

| | Losing Facility | | | | |
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| Su : | Drongeed Annual | Dronnead Annual | | | |

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

| Gaining | |
|---------|--|
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| Current MODS Operation Number | Percent (%) Moved to Gaining | | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|----------------------------------------|------------------------------------|----------|-----------------------------|--------------------------------------|
| 781 | 100.0% | | | \$ 5 261 |
| 783 | 100.0% | | | \$33,459 |
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| | | educing | 1 038 | \$38 721 |
| Totals | | creasing | 0 | \$0 |
| Totals | Ops-S | Staying | 0 | \$0 |
| | All Ope | erations | 1 038 | \$38 721 |

| | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|---|----------------------------------------|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| 1 | 781 | | | | \$11 315 |
| 1 | 783 | | | | \$61,868 |
| | 782 | | | | \$298 |
| | 784 | | | | \$351 |
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| | | Ops-Re | educing | 0 | \$0 |
| | Totals | | reasing | 2,050 | \$73,184 |
| | Totals | | Staying | 18 | \$649 |
| | | All Ope | erations | 2 068 | \$73 833 |

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

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|-----------------------------------------|------------------------------|---------------------------------------|
| 781 | | \$16 342 |
| 783 | | \$94,157 |
| 782 | | \$298 |
| 784 | | \$351 |
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| One Ded | 0 | 60 |
| Ops-Red | | \$0 |
| Ops-Inc | 3,088 | \$110,498 |
| Ops-Stay | 18 3 107 | \$649 \$111 148 |
| AllOps | 3 107 | \$111 140 |

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 33 34 \$0 0 0 \$0 \$0 93 0 \$0 Totals \$0 0 Trans-PVS Tab Ops 617, 679, 764 (31)

Ops 765, 766 (34)

| | (| Gainin | g Facility | |
|------------|-----|---------------|-----------------------------|-----------------------------------------|
| | Tr | anspor | tation - PVS | |
| | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| | | 31 | | \$94,849 |
| | | 32 | | \$0 |
| | | 33 | | \$0 |
| | | 34 | | \$805,682 |
| | | 93 | | \$0 |
| | | Totals | 20,810 | \$900,531 |
| Subset for | | | | |
| Trans-PVS | | 879, 764 (31) | | \$0 |
| Tab | Ops | 765, 766 (34) | | \$805,682 |
| | | | | |

| | Losing Fac | cility |
|------------------|------------------------------|---------------------------------------|
| | Transportation | - PVS |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 31 | 0 | \$0 |
| 32 | 0 | \$0 |
| 33 | 0 | \$0 |
| 34 | 0 | \$0 |
| 93 | 0 | \$0 |
| Totals | 0 | \$0 |
| | | |
| 7, 679, 764 (31) | 0 | \$0 |

| | Transportation | - PVS |
|--------|------------------------------|---------------------------------------|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 31 | | \$94,849 |
| 32 | | \$0 |
| 33 | | \$0 |
| 34 | | \$805,682 |
| 93 | | \$0 |
| Totals | 20,810 | \$900,531 |
| Totals | 20,810 | \$900,531 |

Gaining Facility

Ops 617, 679, 764 (31) Ops 765, 766 (34)

Ops 617, 679, 764 (31) \$0 \$805,682 Ops 765, 766 (34)

Package Page 29 AMP Other Curr vs Prop

| | Main | tenance | |
|-----|--------|-----------------------------|-----------------------------------------|
| LDC | | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| | 36 | | \$649 777 |
| | 37 | | \$244,206 |
| | 38 | | \$278,020 |
| | 39 | | \$55 730 |
| | 93 | | \$33,459 |
| | Totals | 28,216 | \$1,261,192 |

| Maintenance | | | | |
|-------------|--------|-----------------------------|-----------------------------------------|--|
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | |
| | 36 | | \$1 880 610 | |
| | 37 | | \$830,320 | |
| | 38 | | \$1,075,990 | |
| | 39 | | \$242 985 | |
| | 93 | | \$61,868 | |
| | Totals | 95,801 | \$4,091,775 | |
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| Maintenance | | | |
|-------------|---|---------------------------------------|--|
| | | Proposed Annual Workhour Cost (\$) | |
| 36 | 0 | \$0 | |
| 37 | 0 | \$0 | |
| 38 | 0 | \$0 | |
| 39 | 0 | \$0 | |
| 93 | 0 | \$0 | |
| Totals | 0 | \$0 | |

| Maintenance | | | | | |
|-------------|------------------------------|---------------------------------------|--|--|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | |
| 36 | | \$2 220 536 | | | |
| 37 | | \$830,320 | | | |
| 38 | | \$1,075,990 | | | |
| 39 | | \$242 985 | | | |
| 93 | | \$94,157 | | | |
| Totals | 103,665 | \$4,463,989 | | | |

| Supervisor Summary | | | | |
|--------------------|--------|-----------------------------|-----------------------------------------|--|
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | |
| | 01 | | \$0 | |
| | 10 | | \$225,092 | |
| | 20 | | \$0 | |
| | 30 | | \$34,444 | |
| | 35 | | \$106,934 | |
| | 40 | | \$0 | |
| | 50 | | \$0 | |
| | 60 | | \$0 | |
| | 70 | | \$0 | |
| | 80 | | \$44,451 | |
| | 81 | | \$0 | |
| | 88 | | \$0 | |
| | Totals | 8,210 | \$410,921 | |

| Supervisor Summary | | | | |
|--------------------|--------|-----------------------------|-----------------------------------------|--|
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | |
| | 01 | | \$0 | |
| | 10 | | \$777,717 | |
| | 20 | | \$0 | |
| | 30 | | \$87,762 | |
| | 35 | | \$772,968 | |
| | 40 | | \$0 | |
| | 50 | | \$0 | |
| | 60 | | \$0 | |
| | 70 | | \$0 | |
| | 80 | | \$114,957 | |
| | 81 | | \$0 | |
| | 88 | | \$0 | |
| | Totals | 31,135 | \$1,753,404 | |
| ' | | | | |

| Supervisory | | | |
|-------------|------------------------------|---------------------------------------|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | |
| 01 | 0 | \$0 | |
| 10 | 0 | \$0 | |
| 20 | 0 | \$0 | |
| 30 | 0 | \$0 | |
| 35 | 0 | \$0 | |
| 40 | 0 | \$0 | |
| 50 | 0 | \$0 | |
| 60 | 0 | \$0 | |
| 70 | 0 | \$0 | |
| 80 | 0 | \$0 | |
| 81 | 0 | \$0 | |
| 88 | 0 | \$0 | |
| Totals | 0 | \$0 | |

| | Supervisory | | | | |
|--------|------------------------------|---------------------------------------|--|--|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | |
| 01 | | \$0 | | | |
| 10 | | \$825,118 | | | |
| 20 | | \$0 | | | |
| 30 | | \$87,762 | | | |
| 35 | | \$881,172 | | | |
| 40 | | \$0 | | | |
| 50 | | \$0 | | | |
| 60 | | \$0 | | | |
| 70 | | \$0 | | | |
| 80 | | \$114,957 | | | |
| 81 | | \$0 | | | |
| 88 | | \$0 | | | |
| Totals | 33,821 | \$1,909,010 | | | |

Summary by Sub-Group

| | Current - Combined | | | | |
|-------------------------------|---------------------------------|-----------|--|--|--|
| | Annual Workhours Annual Dollars | | | | |
| 'Other Craft' Ops (note 1) | 14,057 | \$666,190 | | | |
| Transportation Ops (note 2) | 19,151 \$805,6 | | | | |
| Maintenance Ops (note 3) | 3) 124,017 \$5,352, | | | | |
| Supervisory Ops | 39,351 \$2,164,32 | | | | |
| Supv/Craft Joint Ops (note 4) | 599 | \$17,226 | | | |
| Total | 197,175 \$9,006,3 | | | | |

| Special Adjustments - Combined - | | | | |
|----------------------------------|----------------|--|--|--|
| Annual Workhours | Annual Dollars | | | |
| 0 | \$0 | | | |
| 0 | \$0 | | | |
| 0 | \$0 | | | |
| 0 | \$0 | | | |
| 0 | \$0 | | | |
| 0 | \$0 | | | |

| Proposed + Special Adjustments - Combined - | | Change | | | | |
|------------------------------------------------|----------------|-----------------|----------|----------------|----------------|--|
| - Com | oinea - | | | | | |
| Annual Workhours | Annual Dollars | Workhour Change | % Change | Dollars Change | Percent Change | |
| 13,361 | \$641,691 | (696) | -5.0% | (\$24,499) | -3.7% | |
| 19,151 | \$805,682 | 0 | 0.0% | \$0 | 0.0% | |
| 103,665 | \$4,463,989 | (20,352) | -16.4% | (\$888,978) | -16.6% | |
| 33,821 | \$1,909,010 | (5,530) | -14.1% | (\$255,315) | -11.8% | |
| 599 | \$16,991 | 0 | 0.0% | (\$235) | -1.4% | |
| 170,597 | \$7,837,364 | (26,578) | -13.5% | (\$1,169,027) | -13.0% | |

| | Special Adjustments at Losing Site | | | | |
|-----|-----------------------------------------|------------------------------|------------------------------------------|--|--|
| LDC | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
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| | Total Adj | 0 | \$0 | | |

| Special Adjustments at Gaining Site | | | | |
|-----------------------------------------|------------------------------|------------------------------------------|--|--|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
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| Total Adj | 0 | \$0 | | |

LDC

| | | Sui | mmary by Facility | | |
|----------|------------------------------|------------------------------------------|-------------------|------------------------------|------------------------------------------|
| L | osing Facility S | ummary | G | aining Facility 9 | Summary |
| | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| Before | 38,109 | \$1,745,726 | Before | 159,066 | \$7,260,665 |
| After | 0 | \$0 | After | 175 343 | \$7 837 364 |
| Adj | 0 | \$0 | Adj | 0 | \$0 |
| AfterTot | 0 | \$0 | AfterTot | 175,343 | \$7,837,364 |
| Change | (38,109) | (\$1,745,726) | Change | 16,277 | \$576,699 |
| % Diff | -100.0% | -100 0% | % Diff | 10 2% | 7.9% |

Notes:

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

Package Page 30 AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Data Extraction Date: 09/19/11 Finance Number: 127820

| | Management Positions | | | | | |
|------|-----------------------------------|-------------|--------------------------|---------------------|----------------------|------------|
| | (1) | (2) | (3) | (4) | (5) | (6) |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference |
| 1 | 0 | Type & Grou | ρ | | 0 | 0 |
| 2 | MGR PROCESSING/DISTRIBUTION FCLTY | EAS-24 | 1 | 1 | 0 | -1 |
| 3 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 1 | 0 | 0 | 0 |
| 4 | MGR MAINTENANCE | EAS-19 | 1 | 1 | 0 | -1 |
| 5 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 1 | 1 | 0 | -1 |
| 6 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 5 | 3 | 0 | -3 |
| 7 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 2 | 2 | 0 | -2 |
| 8 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 1 | 0 | 0 | 0 |
| 9 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 0 | -1 |
| 10 | | | | | | |
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| | | Totals | 13 | 9 | 0 | (9) |
| • | | | | | | |

| Gaining Facility: Charleston P&DF | | |
|-----------------------------------|-----------------|--------|
| Data Extraction Date: | Finance Number: | 451490 |

| | Management Positions | | | | | | | |
|------|-----------------------------------|--------|--------------------------|---------------------|----------------------|------------|--|--|
| | (12) | (13) | (14) | (15) | (16) | (17) | | |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference | | |
| 1 | MGR PROCESSING/DISTRIBUTION FCLTY | EAS-24 | 1 | 1 | 1 | 0 | | |
| 2 | MGR MAINTENANCE | EAS-21 | 1 | 1 | 1 | 0 | | |
| 3 | MGR DISTRIBUTION OPERATIONS | EAS-20 | 1 | 1 | 1 | 0 | | |
| 4 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 1 | 1 | 0 | -1 | | |
| 5 | MGR MAINTENANCE OPERATIONS | EAS-18 | 1 | 1 | 1 | 0 | | |
| 6 | NETWORKS SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 | | |
| 7 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 2 | 2 | 2 | 0 | | |
| 8 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 5 | 5 | 8 | 3 | | |
| 9 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 5 | 5 | 6 | 1 | | |
| 10 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 1 | 1 | 0 | -1 | | |
| 11 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 | | |
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| To | otal | 20 | 20 | 22 | 2 | |
| Retirement Eligibles: 0 | | | P | osition Loss: | (2) | |
| Total PCES/EAS Position Loss: 7 (This number carried forward to the <i>Executive Summary</i>) rev 11/05/2008 | | | | | | |

Staffing - Craft

Last Saved: February 16, 2012

| Losing Facility: | Finance Number: 127820 | | | | | | | |
|---------------------------------------------------------------------------------------|----------------------------------|------------------------------|------------------------------|---------------------------|---------------------------|--------------------|--|--|
| Data Extraction Date: | | 09/1 | 9/11 | | | | | |
| Craft Positions | (1) Casuals/PSE's On-Rolls | (2) Part Time On-Rolls | (3) Full Time On-Rolls | (4) Total On-Rolls | (5) Total Proposed | (6) Difference | | |
| Function 1 - Clerk | 11 | 0 | 80 | 91 | 0 | (91) | | |
| Function 4 - Clerk | 0 | 0 | 0 | | | , | | |
| Function 1 - Mail Handler | 1 | 5 | 23 | 29 | 0 | (29) | | |
| Function 4 - Mail Handler | 0 | 0 | 0 | | | | | |
| Function 1 & 4 Sub-Total | 12 | 5 | 103 | 120 | 0 | (120) | | |
| Function 3A - Vehicle Service | 2 | 0 | 7 | 9 | 0 | (9) | | |
| Function 3B - Maintenance | 2 | 0 | 42 | 44 | 0 | (44) | | |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 2 | 2 | 0 | (2) | | |
| Other Functions | 0 | 0 | 1 | 1 | 0 | (1) | | |
| | | | | | | , , | | |
| Total | 16 | 5 | 155 | 176 | 0 | (176) | | |
| Retirement Eligibles:67_ Gaining Facility: Charleston P&DF Finance Number: 451490 | | | | | | | | |
| Data I | Extraction Date: | 09/1 | 9/11 | | • | | | |
| Craft Positions | (7) Casuals/PSE's On-Rolls | (8) Part Time On-Rolls | (9) Full Time On-Rolls | (10) Total On-Rolls | (11) Total Proposed | (12) Difference | | |
| Function 1 - Clerk | 8 | 0 | 92 | 100 | 136 | 36 | | |
| Function 1 - Mail Handler | 1 | 2 | 41 | 44 | 54 | 10 | | |
| Function 1 Sub-Total | · . | 2 | | 144 | 190 | 46 | | |
| Function 3A - Vehicle Service | 0 | 0 | 8 | 8 | 8 | 0 | | |
| Function 3B - Maintenance | 6 | 0 | 45 | 51 | 69 | 18 | | |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 0 | | | | | |
| Other Functions | 0 | 0 | 3 | 3 | 3 | 0 | | |
| | | | | | | <u> </u> | | |
| Total | 15 | 2 | 189 | 206 | 270 | 64 | | |
| Retirement Eligibles: 65 | | | | | | | | |
| Total Craft Position Loss: 112 (This number carried forward to the Executive Summary) | | | | | | | | |
| (13) Notes: | | | | | | | | |
| | | | | | | rev 11/05/2008 | | |

Package Page 35

AMP Staffing - Craft

Maintenance

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

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

Gaining Facility: Charleston P&DF

| | 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 | 649,777 | 0 \$ | (649,777) | LDC 36 | Mail Processing Equipment | 1,880,610 | 2,220,536 \$ | 339,926 |
| LDC 37 | Building Equipment \$ | 244,206 | 0 \$ | (244,206) | LDC 37 | Building Equipment \$ | 830,320 \$ | 830,320 \$ | 0 |
| LDC 38 | Building Services (Custodial Cleaning) | 278,020 \$ | 0 \$ | (278,020) | LDC 38 | Building Services (Custodial Cleaning) | 1,075,990 | 1,075,990 \$ | 0 |
| LDC 39 | Maintenance \$ Operations Support | 55,730 \$ | 0 \$ | (55,730) | LDC 39 | Maintenance \$ Operations Support | 242,985 | 242,985 \$ | 0 |
| LDC 93 | Maintenance Training | 33,459 | 0 \$ | (33,459) | LDC 93 | Maintenance Training | 61,868 | 94,157 \$ | 32,288 |
| | Workhour Cost Subtotal \$ | 1,261,192 | 0 \$ | (1,261,192) | | Workhour Cost Subtotal \$ | 4,091,775 | 4,463,989 \$ | 372,215 |
| | 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 \$ | 238,427 | 2,384 \$ | (236,043) | Total | Maintenance Parts, Supplies & Facility Utilities | 884,987 | 955,786 \$ | 70,799 |
| | Adjustments (from "Other Curr vs Prop" tab) | \$ | S | | | Adjustments (from "Other Curr vs Prop" tab) | \$ | 0 | |
| | Grand Total \$ | 1,499,619 | 2,384 \$ | (1,497,235) | | Grand Total \$ | 4,976,762 | 5,419,775 \$ | 443,014 |

Annual Maintenance Savings: \$1,054,221 (This number carried forward to the Executive Summary)

| roy 04/13/2009 |
|----------------|

Package Page 36 AMP Maintenance

(7) Notes:

Transportation - PVS

Last Saved: February 16, 2012

| Losing Facility: | Savannah P&I | DF | | |
|---------------------|--------------|----|----------|---|
| Finance Number: | 127820 | | _ | |
| Date Range of Data: | 07/01/10 | to | 06/30/11 | _ |

| | (1) | (2) | (3) |
|------------------------------------------------|-------------|----------|------------|
| | Current | Proposed | Difference |
| PVS Owned Equipment | | | |
| Seven Ton Trucks | | 0 | 0 |
| Eleven Ton Trucks | | 0 | 0 |
| Single Axle Tractors | | 0 | 0 |
| Tandem Axle Tractors | | 0 | 0 |
| Spotters | | 0 | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | | 0 | 0 |
| Total Annual Mileage | | 0 | 0 |
| Total Mileage Costs | | \$0 | \$0 |
| PVS Leases | | | |
| Total Vehicles Leased | | 0 | 0 |
| Total Lease Costs | | \$0 | \$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 |

| | (4) | (5) | (6) |
|------------------------------------------------|-----------|-----------|------------|
| | Current | Proposed | Difference |
| PVS Owned Equipment | | | |
| Seven Ton Trucks | 2 | 2 | 0 |
| Eleven Ton Trucks | 5 | 5 | 0 |
| Single Axle Tractors | 1 | 1 | 0 |
| Tandem Axle Tractors | 0 | 0 | 0 |
| Spotters | 0 | 0 | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | 8 | 8 | 0 |
| Total Annual Mileage | 258,559 | 258,559 | 0 |
| Total Mileage Costs | | | \$0 |
| | | | |
| PVS Leases | | | |
| Total Vehicles Leased | 1 | 1 | 0 |
| Total Lease Costs | | | \$0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$0 | \$0 | \$0 |
| LDC 34 (765, 766) | \$805,682 | \$805,682 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$805,682 | \$805,682 | \$0 |

Gaining Facility: Charleston P&DF Finance Number: 451490

| (from "Other Curr vs Prop" tab) | | \$0 | | | (from "Other Curr vs Prop" tab) | | \$0 | |
|---------------------------------|---------------|-----|------------------------|-----|-----------------------------------------------------------------------------------------------|-------------------|-----------|----------|
| Total Workhour Costs | \$0 | \$0 | \$ 0 | | Total Workhour Costs | \$805,682 | \$805,682 | \$0 |
| PVS Transportation Sa | • . | · | \$0 sortation Savings: | \$0 | PVS Transportation Sa <-== (This number is summed with To Executive Summary as Transportation | otal from 'Trans- | • • • • | |
| (7) Notes: | See Narrative | e | | | | | | |
| | | | | | | | | |
| | | | | | | | rev 04 | /13/2009 |

AMP Transportation - PVS

Transportation - HCR

Last Saved: February 16, 2012

| Losing Facility: Savannah P&DF | Gaining Facility: Charleston P&DF |
|--------------------------------|-----------------------------------|
| | |

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 23;00 CET for OGP: 0:00

Data Extraction Date: CT for Outbound Dock: 0:30

| 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 |
| 29933 | 181,325 | \$344,824 | \$1.90 | | | \$0.00 | 29933 | 0 | | \$0.00 | | 1 0031 | WIIIC |
| 29934 | 136,748 | \$210,956 | \$1.54 | 0 | | \$0.00 | 29934 | 0 | | \$0.00 | | | |
| 299L0 | 40,733 | \$76,716 | \$1.88 | 0 | \$0 | \$0.00 | 299L0 | 0 | | \$0.00 | | | |
| 299L1 | 37,581 | \$72,683 | \$1.93 | 0 | | \$0.00 | 299L1 | 0 | | \$0.00 | | | |
| 32293 | 07,001 | \$0 | \$0.00 | 0 | | \$0.00 | 294XX | 0 | | \$0.00 | | | |
| 322U2 | 0 | \$0 | \$0.00 | 0 | \$0 | \$0.00 | 31312 | 0 | | \$0.00 | | | |
| 30432 | 0 | \$0 | \$0.00 | • | \$0 | \$0.00 | 320AK | 0 | | \$0.00 | | | |
| 29837 | 0 | \$0 | \$0.00 | | | \$0.00 | 020/111 | Ü | Ψ0 | ψ0.00 | | | |
| 328GE | 0 | \$0 | \$0.00 | 0 | \$0 | \$0.00 | | | | | | | |
| 30012 | 0 | \$0 | \$0.00 | 0 | \$0 | \$0.00 | | | | | | | |
| 31312 | 0 | \$0 | \$0.00 | 0 | \$0 | \$0.00 | | | | | | | |
| 290L7 | 0 | \$0 | \$0.00 | 0 | \$0 | \$0.00 | | | | | | | |
| 32212 | 0 | \$0 | \$0.00 | 0 | \$0 | \$0.00 | | | | | | | |
| 320SE | 0 | \$0 | \$0.00 | 0 | | \$0.00 | | | | | | | |
| 320AK | 0 | \$0 | \$0.00 | 0 | \$0 | \$0.00 | | | | | | | |
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| Route | Current Annual | Current Annual | Current Cost per | Proposed Annual | Proposed Annual | Proposed Cost per | Route | Current Annual | Current Annual | Current Cost per | Proposed Annual | Proposed Annual | Proposed Cost per Mile |
| Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile | Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile |
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| | Current | Current | Current | Proposed | Proposed | Proposed | | Current | Current | Current | Proposed | Proposed | Proposed |
| Route | Annual | Annual | Cost per | Annual | Annual | Cost per | Route | Annual | Annual | Cost per | Annual | Annual | 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 |
|------------------|-------------------|-----------------------|---------------------------|-----------------------|-----------------|
| Impacts | 51,817 | 0 | 0 | 0 | 51,817 |

| Proposed Trip Impacts | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Proposed Result |
|--------------------------|--------------------|---------------------------|---------------------------|----------------------|-----------------|
| | 64,535 | 0 | 0 | 0 | 64,535 |

HCR Annual Savings (Losing Facility): \$705,179

HCR Annual Savings (Gaining Facility): (\$1,002,220)

Total HCR Transportation Savings:

(\$297,041)

<== (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: Savannah P&DF

| Losing Facility: | Savannan Padr |
|-------------------------------------|---------------|
| Type of Distribution to Consolidate | Orig & Dest |

| DMM L0P1 DMM L0P2 DMM L0P2 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM L0P3 DMM | | | each DMM labeling list affe the left of the list. | ected by pl | acing | | to DMM L009 MM label cha | | | needed, | indicate | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------|------------------------------------------------------|--------------|---------------------------|------------------|-----------------------------|--------------|--------------------|-------------|---------------|-----------|--------------|-------------|--------------|----------|
| Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont 1,000 Mont | (1) | | | | (2 | | | | | Prefix G | roups - S | CF Sorta | tion | | | |
| DMM LOSS | | | DMM L001 X | _DMM L011 | | From: | | | | | | | | | | |
| Column A Entry ZIP Codes Column B 3 Oigt ZIP Code Destinations Column A Entry ZIP Codes Column B 3 Oigt ZIP Code Destinations Column A Entry ZIP Codes Column B 3 Oigt ZIP Code Destinations Column A Entry ZIP Codes Column B 3 Oigt ZIP Code Destinations Column A Entry ZIP Codes Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZIP Code Destinations Column B 3 Oigt ZiP Code Destinations Column B 3 Oigt ZiP Code Destinations Column B 3 Oigt ZiP Code Destinations Column B 3 Oigt ZiP Code Destinations Column B 3 Oigt ZiP Code Destinations Column B 3 Oigt ZiP Code Destinations Column B 3 Oigt ZiP Code Destinations Column B 3 Oigt ZiP Code Destinations Column B | | | DMM L002 | _DMM L201 | | Action Code* | Column A - 3-D | igit ZIP Cod | de Prefix Gr | oup | Column B - | Label to | | | | |
| DMM 1006 | | | DMM L003 X | DMM L601 | | | | | | | | | | | | |
| DMM 1006 | | х | DMM L004 | DMM L602 | | | | | | | | | | | | |
| DMM LEOF | | | DMM L005 | DMM L603 | | To: | : | | | | | | | | | |
| DAM LOOF | | | DMM L006 | DMM L604 | | Action Code* | Column A - 3-D | igit ZIP Cod | de Prefix Gr | oup | Column B - | Label to | | | | |
| Name | | | | _ | | | | | | · | | | | | | |
| Action DMM Lists | | | ····· <u></u> | _ | | | | | | | | | | | | |
| DMM Labeling List L201 - Periodicals Origin Split | | | · · | _ | | *Action Codes: A | A=add D=delete | CF-change fr | rom CT =cha | inge to | | | | | | |
| Solid Labeling List L201 - Periodicals Origin Split | | | | | | | | | | | | | | | | |
| Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | _ DMM L801 | | | | | ng Operation | ns. The Are | a Distributio | n Network | group will s | ubmit appro | priate reque | ests for |
| Column A - Entry ZIP Codes | (3) | DMM Lal | beling List L201 - Periodica | ls Origin S | Split | | | | | | | | | | | |
| Column C - Label to | | Action | | | | D4i4i | | | | | | | 0-1 | 1 -1 -14- | | |
| Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | Code [*] | Column A - Entry ZIP Codes | Column B - | 3-Digit ZIP Code L | Destinations | | | | | | | Column C | - Label to | | |
| Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | Column C | - Label to | | |
| Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Action Code* Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | Column A - Entry ZIP Codes | Column B - | 3-Digit ZIP Code [| Destinations | | | | | | | Column C | - I ahel to | | |
| Column A - Entry ZIP Codes | | | | | · g·· - · · · · · · · · · | | | | | | | | | | | |
| Column A - Entry ZIP Codes | | | | | | | | | | | | | | | | |
| Column A - Entry ZIP Codes | | | | | | | | | | | | | | | | |
| Column A - Entry ZIP Codes | | | | | | | | | | | | | | | | |
| Action Code* Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | Code* | Column A - Entry ZIP Codes | Column B - | 3-Digit ZIP Code [| Destinations | | | | | | | Column C | - Label to | | |
| Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | | | | | | | | | | | | | | | |
| Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to | | Action | | | | | | | | | | | | | | |
| (4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report Month Losing/Gaining Code Code Facility Name Facility Total Schd Appts Total Schd Appts No-Show Count Word Word Word Word Word Word Word Word | | | Column A - Entry ZIP Codes | Column B - | 3-Digit ZIP Code [| Destinations | | | | | | | Column C | - Label to | | |
| (4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report Month Losing/Gaining Code Code Facility Name Facility Total Schd Appts Total Schd Appts No-Show Count Word Word Word Word Word Word Word Word | | | | | | | | | | | | | | | | |
| (4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report Month Losing/Gaining Code Code Facility Name Facility Total Schd Appts Total Schd Appts No-Show Count Word Word Word Word Word Word Word Word | | | | | | | | | | | | | | | | |
| (4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report Month Losing/Gaining Code Code Facility Name Facility Total Schd Appts Total Schd Appts No-Show Count Word Word Word Word Word Word Word Word | | | | | | | | | | | | | | | | |
| (4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report Month Losing/Gaining Code Code Facility Name Facility Total Schd Appts Total Schd Appts No-Show Count Word Word Word Word Word Word Word Word | | ** ** ** | A 11 B 11 (05 1) | 27 . | | | | | | | | | | | | |
| Month Losing/Gaining NASS Code Facility Name Total Schd Appts No-Show Count Late Arrival Open Closed Unset JUL Losing Facility 320 Savannah 324 74 23% 120 37% 0 0% 250 77% 9 AUG Losing Facility 320 Savannah 271 37 14% 61 23% 0 0% 234 86% 8 JUL Gaining Facility 294 Charleston 354 48 14% 88 25% 0 0% 306 86% 0 AUG Gaining Facility 294 Charleston 358 28 8% 85 24% 0 0% 330 92% 2 | | - | | | | | | | | | | | | | | |
| Schd Appts Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Count W Cou | (4) | | | | | | | | Show | l ate | Arrival | Or | en | Clo | sed | Unschd |
| AUG Losing Facility 320 Savannah 271 37 14% 61 23% 0 0% 234 86% 8 JUL Gaining Facility 294 Charleston 354 48 14% 88 25% 0 0% 306 86% 0 AUG Gaining Facility 294 Charleston 358 28 8% 85 24% 0 0% 330 92% 2 | | Month | Losing/Gaining | | Facility | Name | | | | | | | | | | Count |
| JUL Gaining Facility 294 Charleston 354 48 14% 88 25% 0 0% 306 86% 0 AUG Gaining Facility 294 Charleston 358 28 8% 85 24% 0 0% 330 92% 2 | | JUL | Losing Facility | 320 | Sava | nnah | 324 | 74 | 23% | 120 | 37% | 0 | 0% | 250 | 77% | 9 |
| AUG Gaining Facility 294 Charleston 358 28 8% 85 24% 0 0% 330 92% 2 | | AUG | Losing Facility | 320 | Savai | nnah | 271 | 37 | 14% | 61 | 23% | 0 | 0% | 234 | 86% | 8 |
| | | JUL | Gaining Facility | 294 | Charle | eston | 354 | 48 | 14% | 88 | 25% | 0 | 0% | 306 | 86% | 0 |
| (5) Notes | | AUG | Gaining Facility | 294 | Charle | eston | 358 | 28 | 8% | 85 | 24% | 0 | 0% | 330 | 92% | 2 |
| | (5) | Notes | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | • |

Package Page 41 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 16, 2012

| Losing Facility: Savannah P&DF Gaining Facility: Charleston P&DF | |
|------------------------------------------------------------------|--|
|------------------------------------------------------------------|--|

Data Extraction Date: 09/19/11

| | (1) | (2) | (3) |
|-------------------|-------------------|--------------------|------------|
| Equipment Type | Current Number | Proposed Number | Difference |
| AFCS | 3 | 0 | (3) |
| AFCS 200 | | 0 | 0 |
| AFSM - ALL | 2 | 0 | (2) |
| APPS | | 0 | 0 |
| CIOSS | | 0 | 0 |
| CSBCS | | 0 | 0 |
| DBCS | 9 | 0 | (9) |
| DBCS-OSS | | 0 | 0 |
| DIOSS | 1 | 0 | (1) |
| FSS | | 0 | 0 |
| SPBS | | 0 | 0 |
| UFSM | 0 | 0 | 0 |
| FC / MICRO MARK | 0 | 0 | 0 |
| ROBOT GANTRY | | 0 | 0 |
| HSTS / HSUS | 0 | 0 | 0 |
| LCTS / LCUS | | 0 | 0 |
| LIPS | 0 | 0 | 0 |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 0 | 0 | 0 |
| PIV | 0 | 0 | 0 |
| LCREM | 1 | 0 | (1) |

| | (4) | (5) | (6) | (7) | (8) |
|-------------------|-------------------|--------------------|------------|---------------------|---------------------|
| Equipment Type | Current Number | Proposed Number | Difference | Excess Equipment | Relocation Costs |
| AFCS | 2 | 3 | 1 | (2) | \$30,000 |
| AFCS 200 | | 0 | 0 | 0 | |
| AFSM - ALL | 1 | 1 | 0 | (1) | |
| APPS | | 0 | 0 | 0 | |
| CIOSS | 1 | 0 | (1) | (1) | |
| CSBCS | | 0 | 0 | 0 | |
| DBCS | 9 | 7 | (2) | (11) | \$28,000 |
| DBCS-OSS | | 0 | 0 | 0 | |
| DIOSS | 1 | 3 | 2 | 1 | \$16,120 |
| FSS | | 0 | 0 | 0 | |
| SPBS | | 2 | 2 | 2 | \$246,180 |
| UFSM | | 0 | 0 | 0 | |
| FC / MICRO MARK | | 0 | 0 | 0 | |
| ROBOT GANTRY | | 0 | 0 | 0 | |
| HSTS / HSUS | | 0 | 0 | 0 | |
| LCTS / LCUS | | 0 | 0 | 0 | |
| LIPS | 4 | | (4) | (4) | |
| MPBCS-OSS | | 0 | 0 | 0 | |
| TABBER | | 0 | 0 | 0 | |
| PIV | | 0 | 0 | 0 | |
| LCREM | 1 | 1 | | | |

| Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: | \$320,300 | (This number is carried forward to Space Evaluation and Other Costs) | | | | |
|-----------------------------------------------------------------------------------------------------------|--------------|----------------------------------------------------------------------|--|--|--|--|
| (9) Notes: DIOSS will require 1 phase 6 stacker module. DBCS' assuming additional stacker modules to o | convert from | | | | | |
| 206 pockets to 222 pockets will come from excessed machines. A total of 8 stacker modules will be needed. | | | | | | |
| the replacement DIOSS' will require 222 pockets. | | | | | | |
| | | | | | | |

rev 03/04/2008

Package Page 42 AMP MPE Inventory

Customer Service Issues

Last Saved: February 16, 2012

| Losing Facility: Savannah P8 | &DF | | | | _ | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------|------------------------------------------------------------------|----------------|-------------------|-----------------|-------------|
| 5-Digit ZIP Code: 31408 | | - | | | | | | |
| Data Extraction Date: | | = | | | | | | |
| | 3-Digit ZIP Co | ode: | 3-Digit ZIP Co | de: | 3-Digit ZIP Co | ode: | 3-Digit ZIP Cod | le: |
| | | rrent | | rent | | rent | Curi | |
| 1. Collection Points | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. |
| Number picked up before 1 p.m. | 39 | 63 | | | | | | |
| Number picked up between 1-5 p.m. | 81 | 34 | | | | | | |
| Number picked up after 5 p.m. | 9 | 0 | | | | | | |
| Total Number of Collection Points | 129 | 97 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. How many collection boxes are designate | ted for "local d | lelivery"? | | 0 |] | | | |
| 3. How many "local delivery" boxes will be | removed as a | result of AMP | ? | 0 |] | | | |
| 4. Delivery Performance Report | | | _ | | | | | |
| | Quarter/FY | Percent | | | | | | |
| % Carriers returning before 5 p.m. | Q1/FY11 | 87.3% | - | | | | | |
| | Q2/FY11 | 92.1% | | | | | | |
| | Q3/FY11 | 85.0% | -1 | | | | | |
| | Q4/FY11 | 85.5% | <u>.</u> | | | | | |
| | | | | | | II-\ B#=: A ===. | | |
| 5. Retail Unit Inside Losing Facility (Windo | w Service Time | es) | | 6. | Business (Bu | ik) wan Acce | ptance Hours | |
| 5. Retail Unit Inside Losing Facility (Windo Current | | es) posed |] | 6. | | rent | | osed |
| Current Start End | | |] | | Cu Start | | | osed End |
| Current Start End Monday | Prop | posed | | Monday | Cu Start | rrent | Prop | |
| Current Start End Monday Tuesday | Prop | posed | | Monday Tuesday | Cu Start | rrent | Prop | |
| Current Start End Monday Tuesday Wednesday | Prop | posed | | Monday Tuesday Wednesday | Start | rrent | Prop | |
| Current Start End Monday Tuesday Wednesday Thursday | Prop | posed | | Monday Tuesday Wednesday Thursday | Start | rrent | Prop | |
| Current Start End Monday Tuesday Wednesday Thursday Friday | Prop | posed | | Monday Tuesday Wednesday Thursday Friday | Start | rrent | Prop | |
| Current Start End Monday Tuesday Wednesday Thursday | Prop | posed | | Monday Tuesday Wednesday Thursday | Start | rrent | Prop | |
| Current Start End Monday Tuesday Wednesday Thursday Friday | Start Start | End | e policies in the | Monday Tuesday Wednesday Thursday Friday Saturday | Start | Frent End | Prop | |
| Current Start End Monday Tuesday Wednesday Thursday Friday Saturday | Start Start | End | e policies in the | Monday Tuesday Wednesday Thursday Friday Saturday | Start | Frent End | Prop | |
| Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark in | Start Start | End | e policies in the | Monday Tuesday Wednesday Thursday Friday Saturday | Start | Frent End | Prop | |
| Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark in the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second seco | Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start | End | e policies in the | Monday Tuesday Wednesday Thursday Friday Saturday | Start | Frent End | Prop | |
| Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark in | Start Start Start | End | e policies in the | Monday Tuesday Wednesday Thursday Friday Saturday | Start | Frent End | Prop | |
| Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark in the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second seco | Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start Start | End End | | Monday Tuesday Wednesday Thursday Friday Saturday | Start | Frent End | Prop | |
| Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark in the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second seco | Start Start Start Line 1 | End End | | Monday Tuesday Wednesday Thursday Friday Saturday | Start | Frent End | Prop | |

Package Page 43 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF Space Evaluation 1. Affected Facility

| | Facility Name: Street Address: City, State ZIP: | Savannah P&DF 210 Bourne Blvd Savannah, GA 31408 |
|----|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| 2. | Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms: | 3/1/12 |
| 3. | Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP: | 45,109 |
| 4. | Planned use for acquired space from approved AMP | |
| 5. | Facility Costs | |
| | Enter any projected one-time facility costs: _ | \$327,000 (This number shown below under One-Time Costs section. |
| 6. | Savings Information | (This fidniber shown below under One-Time Costs Section. |
| | Space Savings (\$): _ | (This number carried forward to the Executive Summary) |
| 7. | Notes | |
| | | |
| | One-Tin | na Costs |
| | | ne Costs |
| | One-Tin Employee Relocation Costs: | ne Costs |
| | | ne Costs |
| | Employee Relocation Costs: Mail Processing Equipment Relocation Costs: | |
| | Employee Relocation Costs: Mail Processing Equipment Relocation Costs: (from MPE Inventory) Facility Costs: | |

Losing Facility: Savannah P&DF

Gaining Facility: Charleston P&DF

AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

> Facility Name & Type: Savannah P&DF 210 Bourne Blvd Street Address:

City: Savannah

State: GΑ

5D Facility ZIP Code: 31408

District: North Florida Area: Southwest

Finance Number: 127820 Current 3D ZIP Code(s): 299, 313, 314

Miles to Gaining Facility: 133

> EXFC office: Yes Plant Manager: Lisa Syse

Senior Plant Manager: Arthur Rosenberg District Manager: Eric Chavez

Facility Type after AMP: CLOSED

Gaining Facility Information

Jacksonville P&DC Facility Name & Type: 1100 Kings Road Street Address:

> Jacksonville City:

State: FL

5D Facility ZIP Code: 32203

> District: North Florida Southwest Area:

Finance Number: 114382 320, 322 Current 3D ZIP Code(s):

EXFC office: Yes

Plant Manager: Arthur Rosenberg

Senior Plant Manager:

District Manager: Eric Chavez

Background Information

Start of Study: 09/15/11

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

Processing Days per Year: 310 **Bargaining Unit Hours per Year:** 1,745 **EAS Hours per Year:** 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/

New

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/16/2012 12:56

Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E. Williams Steve Jackson Area AMP Coordinator:

HQ AMP Coordinator: Sarah Grover

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type: Savannah Page Street Address: 210 Bourne Blvd City: Savannah State: GA Facility ZIP Code: 31408 Finance Number: 127820 Current 3D ZIP Gode(s): 299, 313, 314 Type of Distribution to Consolidate: Ong & Dest Gaining Faullity Mame and Type: Jacksonville P&DC Street Address: 1100 Kings Road City: Jacksonville State: FL Facility ZIP Gode: 32203 Finance Number: 114382 Current 3D ZIP Code(s): 320, 322 ACKNOWLEDGEMENT OF ACCOUNTABILITY - Lacknowledge that Lam accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or smillar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers LOGING FACILITY: Postmaster or Plant Manager: Lisa Syse Senior Plant Manager: Arthur Rosenberg District Manager: Sift Chavez Profed Name GARNING FACILITY: Plant Manager: Arthur Rosenberg 11/3/2011 Printed Name Senior Plant Manager: Printed Name District Manager: Eric Chavez AREA OFFICE Area Vice President: Linda Welch Printed Name Signature Implementation the MEADQUARTERS: Approved: Disapproved: Vice President, Network Operations: David E. Williams Printled Name Comments: rev 12/31/2008 Package Page 2 AMP Approval Signatures

9

Summary Narrative

Last Saved: February 16, 2012

Losing Facility Name and Type: Savannah P&DF

Current 3D ZIP Code(s): 299, 313, 314

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Jacksonville P&DC

Current 3D ZIP Code(s): 320, 322

BACKGROUND

Currently, two AMP studies are being conducted that encompass the Savannah ZIP Codes 299, 304, 313, and 314. This study will only focus on the consolidation of Originating and Destinating SCF 313 and 314 volumes into the Jacksonville P&DC. The study of SCF 304 will not be reflected in this data, but will impact the outcome of total processes into Jacksonville.

Savannah currently processes Originating and Destinating mail for all of SCF 299, 304, 313, and 314. The Savannah P&DF is approximately 133 miles from the Jacksonville P&DC. This study addresses the consolidation of all letter and flat volumes, Express Mail, and Priority Mail from the Savannah P&DF (ZIP codes 313, 314) to the Jacksonville P&DC. The end result will be to remove all mail processing operations from the Savannah facility. The consolidation of the 299 processes is the subject of a separate, concurrent AMP study. The originating and destinating volumes involved with the 304 offices currently processed in Savannah are slated to go to the Macon P&DC. Those originating and destinating volumes are included in this study along with the 313 and 314 volumes.

The current FHP from Savannah to be transferred (Average Daily Volume) is 686,454 pieces including the SCF304 volumes processed at the Savannah P&DF. This AMP study includes the full closure of the Savannah P&DF mail processing operations while Retail, BMEU, Box Section and Carrier Units will be considered in an additional Node Study. The Jacksonville NDC currently processes all Priority Mail and FCM SPRs for ZIP Codes 313,314.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for this consolidation of an average daily volume of 686,454 FHP pieces from the Savannah P&DF (313 and 314) into the Jacksonville FL P&DC are:

Total First Year Savings \$2,666,120 Total Annual Savings \$3,536,840

A one-time cost of \$870,720 will be incurred for the employee relocation costs, MPE relocation costs and facility upgrades.

CUSTOMER & SERVICE IMPACTS

Local collection box times and delivery times will remain unchanged.

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.

THE FSO LITE NODE STUDY PRELIMINARY DISPOSITION RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Terminate the leases at the Savannah P&DC and relocate PVS operations to the MPO; recommended as a Formal node. There are no retail or BMEU services located at the Savannah P&DF.

rev 06/10/2009

TRANSPORTATION

Transportation supporting the Savannah P&DF is PVS and HCR service. Transportation currently exists between the Savannah P&DF and Jacksonville P&DC. The costs per mile used are from the existing routes, as per SWA instructions. Jacksonville P&DC will eliminate the SCF 299 zone routes to and from Savannah resulting in cost savings for transportation. Two scenarios were evaluated in the changing of the 313, 314 transportation. The first was to use direct transportation into the Savannah P&DF, then cross dock this volume directly to Jacksonville. The second scenario was to run existing transportation directly from the 313 AO's and a 314 hub and to utilize the Savannah Main Post office as a hub as well, into Jacksonville. The second Scenario: "Hinesville Hub" was more cost effective and service responsive. The proposed transportation to support this study will be operated at a cost of \$81,886 from current costs. This cost is for both Originating and Destinating volumes.

Transportation Arrival and Dispatch schedules supporting the Hinesville and Savannah Hub operations:

| operations. | | | | |
|-----------------|-------------|--------------------------|----------------------|----------------|
| LV Savannah Hub | | Arrive Jacksonville P&DC | LV Jacksonville P&DC | Arrive Savanna |
| 1720 (4) | Collections | 1955 (4) | 1400 (4) | 1635 (4) |
| 1830 (6) | Collections | 2105 (6) | 1600 (5) | 1835 (5) |
| 1920 (5) | Collections | 2155 (5) | 2140 (6) | 0015 (6) |
| 2015 (7) | Collections | 2250 (7) | 2325 (7) | 0200 (7) |
| 0405 (8) | | 0640 (8) | 0100 (8) | 0335 (8) |
| 0505 (9) | | 0740 (9) | 0200 (9) | 0435 (9) |

| LV Hinesville Hub | Arrive Jacksonville P&DC | LV Jacksonville P&DC | Arrive Hinesvil |
|-------------------|--------------------------|----------------------|-----------------|
| 1830 (1) | 2045 (1) | 0145 (1) | 0400 (1) |
| 1945 (2) | 2215 (2) | 0215 (2) | 0430 (2) |
| 2030 (3) | 2245 (3) | 0245 (3) | 0500 (3) |

| | Between | the | Times of: | HCR Trips | PVS Trips |
|------------|---------|-----|-----------|------------------|------------------|
| | 1400 | - | 1429 | 0 | 0 |
| Savannah | 1430 | - | 1459 | 0 | 1 |
| Hub | 1500 | - | 1529 | 0 | 2 |
| Collection | 1530 | - | 1559 | 0 | 1 |
| Trips | 1600 | - | 1629 | 0 | 0 |
| Arriving | 1630 | - | 1659 | 0 | 3 |
| In Half - | 1700 | - | 1729 | 0 | 2 |
| Hour | 1730 | - | 1759 | 0 | 0 |
| Intervals | 1800 | - | 1829 | 0 | 2 |
| | 1830 | - | 1859 | 1 | 1 |
| | 1900 | - | 1929 | 0 | 3 |
| | 1930 | - | 1959 | 0 | 0 |

| | Between | the | Times of: | HCR Trips |
|------------|---------|-----|-----------|------------------|
| | 1400 | - | 1429 | 0 |
| Hinesville | 1430 | - | 1459 | 0 |
| Hub | 1500 | - | 1529 | 0 |
| Collection | 1530 | - | 1559 | 0 |
| Trips | 1600 | - | 1629 | 0 |
| Arriving | 1630 | - | 1659 | 0 |
| In Half - | 1700 | - | 1729 | 1 |
| Hour | 1730 | - | 1759 | 0 |
| Intervals | 1800 | - | 1829 | 1 |
| | 1830 | - | 1859 | 2 |
| | 1900 | - | 1929 | 1 |
| | 1930 | - | 1959 | 2 |

Dispatches by Half-Hour

| | Between | the | Times of: | HCR Trips |
|------------|---------|-----|-----------|------------------|
| | 0430 | - | 0459 | 2 |
| Hinesville | 0500 | - | 0529 | 0 |
| Hub | 0530 | - | 0559 | 2 |
| Dispatches | 0600 | - | 0629 | 2 |
| Departing | 0630 | - | 0659 | 2 |
| In Half - | 0700 | - | 0729 | 2 |
| Hour | | | | |
| Intervals | | | | |
| | | | | |

Savings are realized with the elimination of SCF 299 trips: 29933, 29934, 299L0, 299L1, 29962, 29965 and 29966

Additional savings are realized with the elimination of plant to plant transportation:

| Eliminate Contract Savannah P&DF - Columbia P&DC, SC | 290L7 |
|-----------------------------------------------------------------|-------|
| Eliminate Contract Savannah P&DF - Augusta P&DF, GA | 29837 |
| Eliminate Contract Savannah P&DF - Macon P&DC, GA | 31310 |
| Eliminate Contract Savannah P&DF - Charleston P&DF | 31312 |
| Eliminate Stop at Savannah P&DF | 320SE |
| Eliminate Stop at Savannah P&DF | 32212 |
| Eliminate Savannah P&DF - Jacksonville P&DC Leg | 328GE |
| Eliminate Stops at Stops at Swainsboro, Statesboro and Savannah | 30012 |

Cost Reductions:

| Eliminated Service Mileage | | Cost per Mile |
|----------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| 112,862.20 | | |
| 107,971.10 | | |
| 88,735.20 | | |
| 79,157.80 | | |
| 921 | | |
| 927 | | |
| 80798.4 | | |
| 394,917.10 | _ | |
| | 112,862.20 107,971.10 88,735.20 79,157.80 921 927 80798.4 | 112,862.20 107,971.10 88,735.20 79,157.80 921 927 80798.4 |

Also the elimination of the SCF304 trips factored into the cost saving: 30430, 30432, 30432, 30434, 30436, 30436, 30437, 30438, 30466, , 304BA, 304L1 and 304L2 are eliminated as a result of this study.

* The following transportation is eliminated from the Savannah package but will be added to the Macon P&DC Study for The 304 concurrent study.

304 Cost Reductions

| Eliminated Service | Mileage | Cost Reduction | Cost per Mile |
|--------------------|-----------|----------------|---------------|
| 30430 | 31,423.20 | | |
| 30432 | 60,378.00 | | |
| 30432 | 21,125.00 | | |
| 30434 | 35,736.20 | | |
| 30436 | 34,004.40 | | |
| 30436 | 10,304.40 | | |
| 30437 | 31,579.90 | | |
| 30438 | 25,877.80 | | |
| 30466 | 33,943.90 | | |
| 304BA | 102 | | |
| 304L1 | 4,849.20 | | |
| 304L2 | 32,655.40 | | |

rev 06/10/2009

All 313 and 314 mail classes of mail including Priority Mail, Express Mail, Registry, DPS, Originating and Destinating volumes will be sent directly to and from Jacksonville P&DC and or Jacksonville NDC.

EMPLOYEE IMPACTS

In this feasibility study, 146 craft employees and 8 management positions will be impacted at the Savannah PDF. 67 craft employees at the Savannah P&DF are eligible to retire. 9 - F3a vehicle service employees will remain at Savannah, and 8 - F3b employees for station and branches. Additionally, 4 Function 4 clerks will be needed to support the hub functions.

| 1 | Management and Craft Staffing Impacts | | | | | | | |
|------------|---------------------------------------|----------|-------|---------|----------------------|------|-------|--|
| | Savannah GA P&DF | | | | Jacksonville FL P&DC | | | |
| | Total | Total | Diff | Total | Total | Diff | Net | |
| | Current | Proposed | | Current | Proposed | | Diff | |
| | On- | | | On- | - | | DIII | |
| | Rolls | | | Rolls | | | | |
| Craft 1 | 176 | 30 | (146) | 756 | 792 | 36 | (110) | |
| Management | 9 | - | (9) | 60 | 65 | 5 | (4) | |

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

| | С | urrent | Proposed | | |
|---------------------------------|-------------------------------|-------------------------|-------------------------------|-------------------------|--|
| Management | SDOs to Craft ₁ | MDOs+SDOs to Craft 1 | SDOs to Craft ₁ | MDOs+SDOs to Craft 1 | |
| to Craft ₂ Ratios | (1:25 target) | (1:22 target) | (1:25 target) | (1:22 target) | |
| Savannah GA P&DF | 1 : 40 | 1 : 40 | #DIV/0! | #DIV/0! | |
| Jacksonville FL P&DC | 1:23 | 1 : 19 | 1 : 25 | 1 : 22 | |

¹ Craft = FTR+PTR+PTF+Casuals

If the AMP is implemented, there will be a net reduction of 110 craft positions and the addition of 1 management position. The reduction of 110 employees overstates the net impact of the Savannah closure due to concurrent the impacts of the concurrent AMP study for the 299 portion of the Savannah operations and the 304 volumes slated to move to Macon. The EAS impacts are understated based on staffing above indicating Jacksonville PDC increasing staffing to authorized complement. This is based on concurrent studies and excessing of employees to the Jacksonville plant. When looking at individual studies (independently) it appears overstated. Considering the multiple AMP studies with employees excessed into Jacksonville P&DC it will allow them to go back to authorized staffing.

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

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 with the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss with the meaning of WARN due to transfers or reassignments.

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

Delivery times will remain the same for Savannah customers as a result of this AMP. The Retail and BMEU units are not located at the Savannah P&DF. They are located at the Savannah Main Post Office along with the Carrier and PO Box/Caller Service units.

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$ 794,733. Remaining equipment at the Savannah P&DF will be excessed to other sites with no costs incurred to this AMP study. MPE relocation costs of \$96,720 are to replace 10 Phase 2 DBCS's and relocate 2 DIOSS's at the Jacksonville P&DC.

SPACE IMPACTS

The current building housing the Savannah processing operations is 52,810 sq ft. If the AMP feasibility study is approved, there will be no gain in square footage. The study calls for vacating the current facility and letting the lease expire. The net impact of this AMP will be a reduction of 52,810 square feet needed for processing the 299,304,313 and 314 volumes.

IMPLEMENTATION PLAN

The implementation of the mail movement would be accomplished in one phase. Due to the complexity of the transportation it will not be possible to make the mail transfer in stages. All of the 313 and 314 volumes will be processed at Jacksonville P&DC and Jacksonville NDC. The 299 volumes are currently part of a different AMP study. The 299 AMP consolidates that volume and hours into Charleston SC P&DC.

OTHER CONCURRENT INITIATIVES

In this feasibility study, volume and work hours for the Savannah P&DF 313 and 314 zip code areas are calculated at 63.76% of the total Savannah volumes. The remaining 36.24% of the volumes are extracted and allocated to the SCF 299 volumes for the concurrent Charleston SC AMP Study as this is the format of the Headquarters AMP feasibility study. Additionally, the volume and work hour allocations did not consider the impacts of the SCF 304 volumes processed by the Savannah GA P&DF under consideration to be moving to the Macon P&DC. Those hours and volumes are included in the 63.76% allocated to this study. Work hour savings and staffing for this study will be affected once these volumes are backed out of the current SCF 313 AND 314 to Jacksonville study. The impacts of the concurrent 299 AMP and 304 volumes will affect net savings from this AMP feasibility study.

<u>SUMMARY</u>

There is a First year savings of \$2,666,120 and annual savings of \$3,536,840. The first year savings reflects only the operations included in the AMP study. This figure does not include the relocation costs associated with the remaining mail processing equipment at the Savannah P&DF facility. This also does not account for the workload, cost, and savings from other concurrent initiatives being conducted at these facilities. The Savannah P&DF will close as a mail processing facility and all mail processing operations have been relocated to Jacksonville.

24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Savannah P&DF

Current 3D ZIP Code(s): 299, 313, 314 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Jacksonville P&DC

| | | | Current 3D ZIP Code(s) | . 320, 0 | 322 | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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| | | 2 | 4 Hour Indicator Report | 80% | 100% | 100% | 100% | Millions | 100% | 100% 8 | 86.9% |
| Weekty Trends Beginning Day | | | Facility | Cancelled by 2000 Data Souroe = EDW MCRS | OGP Cleared by 2300 Data Source = EDW EOR | OGS Cleared by 2400 Data Source = EDWEOR | MMP Cleared by 2400 Data Source = EDWEOR | MMP Volume On Hand at 2400 Data Source = EDW MCRS | Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS | DPS 2nd Pæs Cleared by 0700 Data Source = EDW EOR | Trips On-Time 0400 - 0900 Data Source = EDW TIMES |
| Weekd Begin | | | ű. | Cancellu Data Source | OGP Cle≪ Data Souro | OGS Clex Data Souro | MIMP Clea Data Souro | MMP Volume Data Source | Mail Assigne FedEx Data Source | DPS 2nd Pass Data Souro | Trips On-Tir Data Source |
| 40 4== | CAT | % 4/16 | SAVANNAH P&DF | 00.00/ | 00.70/ | 100.0% | 44.00/ | 0.0 | 400.00/ | 100.00/ | 74.70/ |
| 16-Apr 23-Apr | | 4/16 | | 68.0% 68.0% | 93.7% 99.1% | 100.0% | 44.2% 45.2% | 0.2 0.2 | 100.0% 100.0% | 100.0% 100.0% | 74.7% 46.0% |
| 30-Apr | | 4/30 | | 63.1% | 97.1% | 100.0% | 46.3% | 0.2 | 100.0% | 100.0% | 61.7% |
| 7-May | | 5/7 | | 69.9% | 96.8% | 100.0% | 48.2% | 0.1 | 100.0% | 100.0% | 92.3% |
| 14-May 21-May | | 5/14 | | 65.8% 62.6% | 94.8% | 100.0% | 45.2% | 0.1 0.3 | 100.0% | 100.0% | 91.1% 82.8% |
| 28-May | | 5/21 5/28 | | 62.6% | 100.0% 89.8% | 100.0% 74.5% | 44.5% 34.7% | 0.3 | 100.0% 100.0% | 99.8% 100.0% | 82.8% |
| | SAT | 6/4 | | 66.9% | 100.0% | 100.0% | 40.1% | 0.3 | 100.0% | 99.8% | 84.0% |
| 11-Jun | SAT | 6/11 | | 53.8% | 98.5% | 100.0% | 37.7% | 0.1 | 100.0% | 99.8% | 86.9% |
| 18-Jun | | 6/18 | | 72.4% | 99.7% | 100.0% | 37.6% | 0.1 | 100.0% | 100.0% | 81.0% |
| 25-Jun 2-Jul | | 6/25 7/2 | | 65.1% | 95.9% | 100.0% 100.0% | 40.4% | 0.2 | 100.0% | 100.0% 100.0% | 79.1% 89.7% |
| 9-Jul | | 7/9 | | 71.2% 76.6% | 99.5% 91.3% | 97.9% | 43.7% 46.5% | 0.3 0.3 | 100.0% 100.0% | 99.4% | 72.3% |
| 16-Jul | | 7/16 | | 66.0% | 100.0% | 97.2% | 59.4% | 0.3 | 100.0% | 99.9% | 86.2% |
| 23-Jul | | 7/23 | SAVANNAH P&DF | 65.5% | 100.0% | 100.0% | | 0.2 | 100.0% | 100.0% | 91.2% |
| 30-Jul | | 7/30 | | 69.2% | 97.3% | 94.6% | | 0.1 | 100.0% | 99.5% | 85.1% |
| 6-Aug 13-Aug | | 8/6 8/13 | | 67.3% 61.6% | 100.0% 98.2% | 100.0% 96.6% | | 0.1 #VALUE! | 100.0% 100.0% | 99.8% 100.0% | 85.5% 83.7% |
| 20-Aug | | 8/20 | | 59.3% | 99.3% | 100.0% | | #VALUE! | 100.0% | 100.0% | 78.8% |
| | SAT | | | | | | | | | | |
| | | 8/27 | SAVANNAH P&DF | 52.8% | 92.2% | 30.4% | | #VALUE! | 100.0% | 99.4% | 82.0% |
| 3-Sep | SAT | 9/3 | | 52.8% 58.5% 80% | 92.2% 94.2% 100% | 30.4% 66.3% 100% | 100% | #VALUE! #VALUE! Millions | 100.0% 100.0% | 99.7% | 82.0% 57.1% 86.9% |
| Weekly Trends Beginning Day | | 9/3 2. | SAVANNAH P&DF | | 94.2% | 66.3% | MVP Cleared by 2400 Data Source = EDW EOR % | #VALUE! | 100.0% | | 57.1% |
| Weekly Trends Beginning Day | SAT | 9/3 2: 3: 4/16 | SAVANNAH P&DF 4 Hour Indicator Report | Caroalled by 2000 08 0.00 Data Source = EDW MCRS % | OGP Geared by 2300 001 002 001 002 002 002 002 002 002 0 | OGS Geared by 2400 OGS Geared by 2400 OGS Geared by 2400 OGS Geared by 2400 | MMP Cleared by 2400 Leta Source = EDW ECR | #VALUE! Millions | Mail Assigned Commercial / 100006.66 FedEx By 0230 %030 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %0540 %054 | DPS 2rd Pass Geared by 0700 OC 0.00 Deta Source = EDW EOR 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | 57.1% 86 00-000 - 0000 - 0000 Data Soruce = EDN/TIMES 82.8% |
| 16-Apr. 23-Apr. | SAT SAT | 9/3 2/ 2/ 8/ 4/16 4/23 | SAVANNAH P&DF 4 Hour Indicator Report Lagrangian State of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communication of the Communica | Carcelled by 2000 Carcelled by 2000 Data Source = EDW MCRS 8.07 | 94.2% 100% OCB Cleared by 2300 OCB Cleared by 2300 OCB Cleared by 2300 OCB Cleared by 2300 OCB Cleared by 2300 | 000 000 000 000 000 000 000 000 000 00 | | O O Data Source = EDWMCRS O O O O O O O O O O O O O O O O O O O | Meil Assigned Commercial / 100.00% FedEx By 0230 Page Source = EDM/SASS 8.4% | DFS 2rd Pass Geared by 0700 DF4 Source = EDW EOR | 57.1% 86.99% Lips Ov-Time 0400 - 0800 Data Source = EDMAIINES 82.28 86.33% |
| Need of Trends 16-Apr 23-Apr 30-Apr | SAT SAT SAT SAT | 9/3 2 2 3 4/16 4/23 4/30 | SAVANNAH P&DF 4 Hour Indicator Report A graph of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the st | % Carcelled by 2000 Data Source = EDW MCRS 88.07 | 94.2% 100% 002b Cleared by 2300 O02b Cleared by 2300 O03b Cleared by 5300 O03b Cleared by 5300 O03b Cleared by 5300 O03b Cleared by 5300 O03b Cleared by 5300 | 008 Oceaned by 2400 Data Source = EDWEOR 4.5.% 5.7.3% 88.6% | MAP Cleared by 2400 MAP Cleared by 2400 Mar Source = EDWEOR | 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Meil Assigned Commercial / 100.00% Leafex By 0230 Leafex By 0230 Deta Sortice = EDM/SASS 98.4% 98.1% | DES 2rd Pass Geared by 0700 000 Data Source = EDW EOR 0000 0000 0000 0000 0000 0000 0000 | 57.1% 86.9% 1 Lips 0000 - 0000 - 0000 - 0000 - 0000 1 Lips 00000 - 0000 - 0000 1 Lips 00000 - 00000 1 Lips 000000 - 00000 1 Lips 00000 - 00000 1 Lips 00000 - 00000 1 Lips 000000 - 00000 1 Lips 00000 - 00000 1 Lips 00000 - 00000 1 Lips 000000 - 00000 1 Lips 00000 - 00000 1 Lips 00000 - 00000 1 Lips 000000 1 Lips 00000 1 >1 Lips 000000 1 Lips 000000 1 Lips 000000 1 Lips 000000 1 Lips 0000000 1 Lips 000000000 1 Lips 000000000000000000000000000000000000 |
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| 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May | SAT SAT SAT SAT SAT SAT SAT | \$\\ \frac{\\$}{4/16}\\ \frac{4/23}{5/14}\\ \frac{5/21}{5/21}\\ | JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC | %0.8% Carcelled by 2000 Data Source = EDWMCRS %0.4.5 %0.4.6 %1.76 | 94.2% 100% OGB Geared by 2300 OGB Geared by 5300 99.0% 98.5% 95.6% 99.3% 97.7% 97.8% | 008 Oceaned by 2400 Data Source = EDWEOR 4.5.% 5.7.3% 88.6% | MAP Geared by 2400 MAP Geared by 2400 MAP Geared by 2400 MAP Geared by 2400 MAP Geared by 2400 MAP Geared by 2400 MAP Geared by 2400 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 100.0% 100% Nail Assigned Commercial / FedEx By 0230 PedEx By 0230 99.5% 98.4% 98.1% 968.8% 98.9% | 99.7% 00% 00% 00% 00% 00% 00% 00% | 57.1% 86.9% 0080 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 00000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 000 |
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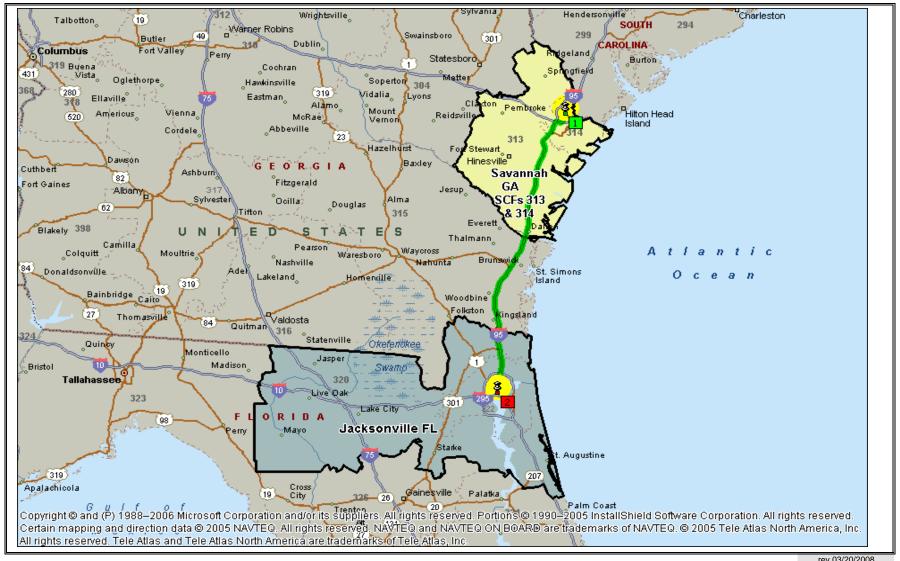
rev 04/2/2008

Package Page 9 AMP 24 Hour Clock Losing Facility Name and Type: Savannah P&DF Current 3D ZIP Code(s): 299, 313, 314

Miles to Gaining Facility: 133

Gaining Facility Name and Type: Jacksonville P&DC

Current 3D ZIP Code(s): 320, 322



Package Page 10 AMP MAP

rev 03/20/2008

Service Standard Impacts

Last Saved: February 16, 2012

| Losing Facility: Savannah P&DF | |
|-----------------------------------------------|--|
| Losing Facility 3D ZIP Code(s): 299, 313, 314 | |
| Gaining Facility 3D ZIP Code(s): 320, 322 | |

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

| Service Sta | ndard C | hanges | - Avera | age Daily | y Volun | n e (data o | btained fr | om ODIS | is derived | from sam | pling and | l may vary | from acti | ual 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 | | | | | | | | | | | | | | | TBD | |
| DOWNGRADE | | | | | | | | | | | | | | | TBD | |
| TOTAL | | | | | | | | | | | | | | | TBD | |
| NET UP+NO CHNG | | | | | | | | | | | | | | | TBD | |
| VOLUME TOTAL | | | | | | | | | | | | | | | TBD | |

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

Selected summary fields are transferred to the Executive Summary

| | 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 | | | | | | | | | | | | | | | TBD | |
| DOWNGRADE | | | | | | | | | | | | | | | TBD | |
| TOTAL | | | | | | | | | | | | | | | TBD | |
| NET | | | | | | | | | | | | | | | TBD | |

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 16, 2012 Stakeholder Notification Page 1

Losing Facility: Savannah P&DF AMP Event: Start of Study

rev 07/16/2008

Torrandar Goots - Garron

Losing Facility: Savannah P&DF

Date Range of Data

Last Saved: February 16, 2012

Gaining Facility: Jacksonville P&DC

| | Losing Current Workhour Rate by LDC | | | | | | | | |
|-----|-------------------------------------|-----|------------|--|--|--|--|--|--|
| LDC | Function 1 | LDC | Function 4 | | | | | | |
| 11 | \$42.66 | | \$16.93 | | | | | | |
| 12 | \$38.83 | 42 | \$0.00 | | | | | | |
| 13 | \$42.44 | 43 | \$15.49 | | | | | | |
| 44 | \$42.68 | 44 | \$0.00 | | | | | | |

\$37.13

\$0.00

\$39.48

\$40.53

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

\$0.00

\$0.00

\$0.00

-\$527.79

| - [| Gaining Cur | rent Workhour R | ate by LDC |
|-----|-----------------|-----------------|------------|
| LDC | Function 1 | LDC | Function 4 |
| 11 | \$4 3.87 | 41 | \$0.00 |
| 12 | \$37.23 | 42 | \$33.71 |
| 13 | \$42.10 | 43 | \$0.00 |
| 14 | \$ 43.04 | 44 | \$0.00 |
| 15 | \$43.44 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$43.48 | 47 | \$0.00 |
| 18 | \$41.38 | 48 | \$0.00 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|-----------|------------|------------|---------------|---------|--------------|----------------|
| Current | % Moved to | Current | Current | Current | Current | Current |
| Operation | Gaining | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | _ | | | | | Workhour Costs |
| 002 | 100.0% | | | | | \$382 |
| 003 | 100.0% | | | | | \$82 |
| 009 | 100.0% | | | | | \$0 |
| 010 | 100.0% | | | | | \$111,208 |
| 012 | 100.0% | | | | | \$12,022 |
| 015 | 100.0% | | | | | \$80,364 |
| 017 | 100.0% | | | | | \$18,287 |
| 018 | 100.0% | | | | | \$103 |
| 020 | 100.0% | | | | | \$265 |
| 021 | 100.0% | | | | | \$37,541 |
| 022 | 100.0% | | | | | \$0 |
| 030 | 100.0% | | | | | \$188,293 |
| 035 | 100.0% | | | | | \$227,993 |
| 040 | 100.0% | | | | | \$38,165 |
| 044 | 100.0% | | | | | \$117,903 |
| 060 | 100.0% | | | | | \$59,861 |
| 066 | 100.0% | | | | | \$3,067 |
| 067 | 100.0% | | | | | \$501 |
| 074 | 100.0% | | | | | \$101,373 |
| 100 | 100.0% | | | | | \$101,591 |
| 114 | 100.0% | | | | | \$64 |
| 120 | 100.0% | | | | | \$47,305 |
| 122 | 100.0% | | | | | \$12,263 |
| 126 | 100.0% | | | | | \$0 |
| 130 | 100.0% | | | | | \$144,963 |
| 150 | 100.0% | | | | | \$17,215 |
| 160 | 100.0% | | | | | \$34 |
| 170 | 100.0% | | | | | \$52,033 |
| 175 | 100.0% | | | | | \$83 |
| 180 | 100.0% | | | | | \$142,379 |
| 185 | 100.0% | | | | | \$111,344 |
| 200 | 100.0% | | | | | \$111,988 |
| 208 | 100.0% | | | | | \$67,347 |
| 210 | 26.0% | | | | | \$372,474 |
| 212 | 100.0% | | | | | \$0 |
| 230 | 100.0% | | | | | \$361,035 |
| 231 | 100.0% | | | | | \$277,139 |
| 232 | 100.0% | | | | | \$60,648 |
| 233 | 100.0% | | | | | \$54,309 |
| 256 | 100.0% | | | | | \$107,286 |

| ı | (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 | | | | | Workhour Costs |
| 1 | 002 | | | | | | \$473,602 |
| 1 | 003 | | | | | | \$0 |
|] | 009 | | | | | | \$0 |
| 1 | 010 | | | | | | \$46,149 |
| 1 | 012 | | | | | | \$90,176 |
|] | 015 | | | | | | \$319,909 |
| 1 | 017 | | | | | | \$483,950 |
|] | 018 | | | | | | \$680,624 |
| 1 | 020 | | | | | | \$8,797 |
| 1 | 021 | | | | | | \$0 |
| 1 | 022 | | | | | | \$0 |
| 1 | 030 | | | | | | \$1,460,443 |
| 1 | 035 | | | | | | \$0 |
|] | 040 | | | | | | \$161,982 |
|] | 044 | | | | | | \$25,155 |
| 1 | 060 | | | | | | \$7,798 |
| 1 | 066 | | | | | | \$17,697 |
| 1 | 067 | | | | | | \$14,930 |
| 1 | 074 | | | | | | \$40,506 |
| 1 | 100 | | | | | | \$285 |
| 1 | 114 | | | | | | \$752,145 |
| 1 | 120 | | | | | | \$189 |
| 1 | 122 | | | | | | \$188,003 |
| j | 126 | | | | | | \$146 |
| ļ | 130 | | | | | | \$0 |
| į | 150 160 | | | | | | \$123 |
|] | | | | | | | \$0 |
|] | 170 175 | | | | | | \$78,144 \$0 |
|] | 180 | | | | | | \$175,386 |
|] | 185 | | | | | | \$66,410 |
|] | 200 | | | | | | \$128,771 |
|] | 208 | | | | | | \$192,156 |
|] | 210 | | | | | | \$461,570 |
|] | 212 | | | | | | \$3,153,254 |
| i | 230 | | | | | | \$646,683 |
| i | 231 | | | | | | \$1,994,410 |
| j | 232 | | | | | | \$273,800 |
| j | 233 | | | | | | \$221,632 |
| il | 436 | | | | | | \$0 |
| 1 | | | | | | | Ų0 |

| (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 |
| 257 | 100.0% | | | | | \$85,568 |
| 261 | 100.0% | | | | | \$183 |
| 263 | 100.0% | | | | | \$351 |
| 264 | 100.0% | | | | | \$5,850 |
| 271 | 100.0% | | | | | \$71,774 |
| 281 | 100.0% | | | | | \$3,449 |
| 282 | 100.0% | | | | | \$2,070 |
| 321 | 100.0% | | | | | \$7,534 |
| 324 | 100.0% | | | | | \$2,064 |
| 331 | 100.0% | | | | | \$75,080 |
| 332 | 100.0% | | | | | \$1,240 |
| 333 | 100.0% | | | | | \$540,816 |
| 334 | 100.0% | | | | | \$37,498 |
| 336 | 100.0% | | | | | \$13,419 |
| 340 | 100.0% | | | | | \$537 |
| 468 | 100.0% | | | | | \$0 |
| 481 | 100.0% | | | | | \$57,569 |
| 482 | 100.0% | | | | | \$1 |
| 483 | 100.0% | | | | | \$624 |
| 484 | 100.0% | | | | | \$444 |
| 486 | 100.0% | | | | | \$123 |
| 487 | 100.0% | | | | | \$37 |
| 488 | 100.0% | | | | | \$344 |
| 489 | 100.0% | | | | | \$2,675 |
| 549 | 100.0% | | | | | \$17,574 |
| 560 | 100.0% | | | | | \$44,802 |
| 563 | 100.0% | | | | | \$133,015 |
| 565 | 100.0% | | | | | \$9,891 |
| 585 | 100.0% | | | | | \$54,971 |
| 588 | 100.0% | | | | | \$60,378 |
| 607 | 100.0% | | | | | \$3,797 |
| 612 | 100.0% | | | | | \$2,103 |
| 620 | 100.0% | | | | | \$10,431 |
| 630 | 100.0% | | | | | \$260 |
| 776 | 100.0% | | | | | \$4,506 |
| 798 | 100.0% | | | | | \$43,039 |
| 891 | 100.0% | | | | | \$23,309 |
| 892 | 100.0% | | | | | \$6,355 |
| 893 | 100.0% | | | | | \$458,176 |
| 894 | 100.0% | | | | | \$113,291 |
| 896 | 100.0% | | | | | \$32,595 |
| 918 | 100.0% | | | | | \$481,329 |
| 919 | 100.0% | | | | | \$172,267 |
| 930 | 100.0% | | | | | \$11,208 |
| 240 | | | | | | \$738 |
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| | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
|---|----------------------|------------|------------|--------------------------|---------|--------------|-----------------------|
| | Current Operation | % Moved to | Current | Current Annual TPH or | Current | Current | Current |
| | Numbers | Losing | Annual FHP | Allitual TPH Of | Annual | Productivity | Annual Workhour Costs |
| 1 | 437 | | | | | | \$0 |
|] | 261 | | | | | | \$3,414 |
|] | | | | | | | |
| ļ | 263 | | | | | | \$2 |
| 1 | 264 | | | | | | \$15,956 |
| j | 271 | | | | | | \$509,573 |
|] | 281 | | | | | | \$32,254 |
| 1 | 282 | | | | | | \$16,472 |
|] | 321 | | | | | | \$293,393 |
|] | 324 | | | | | | \$0 |
|] | 331 | | | | | | \$0 |
|] | 332 | | | | | | \$0 |
|] | 333 | | | | | | \$0 |
|] | 334 | | | | | | \$0 |
|] | 336 | | | | | | \$0 |
|] | 340 | | | | | | \$17,690 |
| 1 | 468 | | | | | | \$0 |
| í | 481 | | | | | | \$565,770 |
| i | 482 | | | | | | \$39,094 |
| í | 483 | | | | | | \$166,056 |
| j | 484 | | | | | | \$67,883 |
| i | 486 | | | | | | \$26,537 |
| i | 487 | | | | | | \$361 |
| i | 488 | | | | | | \$0 |
| j | 489 | | | | | | \$1,971 |
| j | 549 | | | | | | \$19,454 |
| | 560 | | | | | | \$172,239 |
|] | 563 | | | | | | \$64,997 |
|] | 565 | | | | | | \$04,557 |
|] | | | | | | | \$298,892 |
| 1 | 585 | | | | | | |
| į | 588 | | | | | | \$0 |
| ļ | 607 | | | | | | \$202,740 |
| 1 | 612 | | | | | | \$90,820 |
| j | 620 | | | | | | \$7,046 |
|] | 630 | | | | | | \$82 |
| 1 | 776 | | | | | | \$40,503 |
|] | 798 | | | | | | \$0 |
|] | 271dup | | | | | | |
| 1 | 892 | | | | | | \$68,937 |
| 1 | 893 | | | | | | \$3,823,802 |
|] | 894 | | | | | | \$334,190 |
| 1 | 896 | | | | | | \$12,089 |
| 1 | 918 | | | | | | \$5,422,249 |
| 1 | 919 | | | | | | \$1,120,753 |
|] | 930 | | | | | | \$135,060 |
| | 240 | | | | | | \$0 |
| | 013 | | | | | | \$3,337 |
| | 014 | | | | | | \$73,463 |
| | 016 | | | | | | \$301 |
| | 043 | | | | | | \$ 179,119 |
| | 047 | | | | | | \$168 |
| | 070 | | | | | | \$57,793 |
| | 073 | | | | | | \$1,125,585 |
| | 083 | | | | | | \$110,121 |
| | 084 | | | | | | \$107,358 |
| | 087 | | | | | | \$1,256 |
| | 088 | | | | | | \$874 |
| | 089 | | | | | | \$4,405 |
| | 091 | | | | | | \$117,517 |
| | 092 | | | | | | \$139,280 |
| | 093 | | | | | | \$62,750 |
| | 033 | | | | | | JUZ,130 |

Package Page 14 AMP Workhour Costs - Current

| (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) | (9) | (10) | (11) | (12) | (13) | (14) |
|-----------|------------|------------|---------------|---------|--------------|-----------------------|
| Current | | Current | Current | Current | Current | Current |
| Operation | % Moved to | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Losing | | | | | Workhour Costs |
| 094 | | | | | | \$1,041 |
| 095 | | | | | | \$444 |
| 096 | | | | | | \$336 |
| 097 | | | | | | \$117,282 |
| | | | | | | |
| 098 | | | | | | \$67,939 |
| 099 | | | | | | \$104,419 |
| 110 | | | | | | \$67,832 |
| 111 | | | | | | \$191,441 |
| 112 | | | | | | \$254,975 |
| 115 | | | | | | \$40 |
| 117 | | | | | | \$ 5,588 |
| 123 | | | | | | \$672 |
| 124 | | | | | | \$494,075 |
| 127 | | | | | | \$8,983 |
| 128 | | | | | | \$406,909 |
| 132 | | | | | | \$ 9,517 |
| 135 | | | | | | \$9,517 \$216 |
| | | | | | | |
| 136 | | | | | | \$402,639 |
| 137 | | | | | | \$86,763 |
| 138 | | | | | | \$375,837 |
| 139 | | | | | | \$5,055 |
| 140 | | | | | | \$4,043,618 |
| 141 | | | | | | \$ 153,143 |
| 142 | | | | | | \$7,346 |
| 143 | | | | | | \$290,269 |
| 144 | | | | | | \$542 |
| 146 | | | | | | \$448,911 |
| 154 | | | | | | \$91 |
| 156 | | | | | | \$2 59,440 |
| 157 | | | | | | \$284,764 |
| 158 | | | | | | \$ 574,295 |
| 159 | | | | | | \$46 |
| 168 | | | | | | \$57,397 |
| 169 | | | | | | \$71,104 |
| 178 | | | | | | \$14,365 |
| 179 | | | | | | \$ 19,593 |
| 209 | | | | | | \$220,363 |
| 211 | | | | | | \$435,969 |
| 214 | | | | | | \$435,969 \$72,339 |
| 229 | | | | | | |
| | | | | | | \$1,193,247 |
| 234 | | | | | | \$182 |
| 235 | | | | | | \$947 |
| 266 | | | | | | \$38,716 |
| 273 | | | | | | \$0 |
| 283 | | | | | | \$8,204 |
| 291 | | | | | | \$342 |
| 292 | | | | | | \$38,792 |
| 293 | | | | | | \$10 |
| 320 | | | | | | \$1,046 |
| 326 | | | | | | \$194 |
| 329 | | | | | | \$370 |
| 349 | | | | | | \$165 |
| 461 | | | | | | \$0 |
| 464 | | | | | | \$92 |
| 466 | | | | | | \$0 |
| 491 | | | | | | \$93 |
| 554 | | | | | | \$462,316 |
| 555 | | | | | | \$402,510 |
| 561 | | | | | | \$1,556 |
| 562 | | | | | | \$266 |
| JOZ | | | | | | \$200 |

Package Page 15

AMP Workhour Costs - Current

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|----------------------|------------|------------|-----------------|------------|-------------------------------------------|----------------|
| Current | | C | Current | Current | Current | Current |
| Operation | % Moved to | Annual FHP | Annual TPH or | Annual | Current Productivity (TPH or NATPH) | Annual |
| Operation Numbers | Gaining | Volume | NATPH Volume | Workhours | (TDH or NATDH) | Workhour Costs |
| Humbers | | Volume | TATE IT VOIDING | Workilouis | (IFII OF IGATIFII) | Working Costs |
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|-----------|------------|------------|---------------|-----------|-----------------------------------------|------------------|
| Current | | Current | Current | Current | Current | Current |
| Operation | % Moved to | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Losing | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 564 | | | | | (************************************** | \$113 |
| 567 | | | | | | \$78 |
| 589 | | | | | | \$5,486 |
| 603 | | | | | | \$192,532 |
| | | | | | | \$22,497 |
| 618 | | | | | | |
| 619 | | | | | | \$148,827 |
| 628 | | | | | | \$461,497 |
| 629 | | | | | | \$1,486,386 |
| 649 | | | | | | \$680 |
| 793 | | | | | | \$157,003 |
| 891 | | | | | | \$1,107,307 |
| 898 | | | | | | \$16,807 |
| 899 | | | | | | \$565 |
| 961 | | | | | | \$886 |
| 963 | | | | | | \$2,325 |
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Package Page 16 AMP Workhour Costs - Current

| (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 | (9) | (10) Current | Current | (12) Current | (13) Current | (14) Current |
| | % Moved to | Annual FUD | | Current | Deschartistes | Current |
| Operation | Losing | Allilual FITE | Annual TPH or | Annual | Productivity | Annual |
| Numbers | | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
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Package Page 17

AMP Workhour Costs - Current

| (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 | 212,800,759 | 546,078,843 | 137,757 | 3,964 | \$5,631,456 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| T-1-1 | Total Impact | 212,800,759 | 546,078,843 | 137,757 | 3,964 | \$5,631,456 |
| Totals | Non-impacted | 0 | 0 | 48 | No Calc | \$738 |
| | | | | | | |
| | All | 212,800,759 | 546,078,843 | 137,804 | 3,963 | \$5,632,194 |

| (8) Current | (9) % Moved to | (10) Current | (11) Current | (12) Current | (13) Current | (14) Current |
|----------------------|-------------------|----------------------|-------------------------------|---------------------|-----------------------------------------|--------------------------|
| Operation Numbers | Losing | Annual FHP Volume | Annual TPH or NATPH Volume | Annual Workhours | Productivity (TPH or NATPH) | Annual Workhour Costs |
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| | Impact to Gain | 1,081,890,267 | 2,472,735,014 | 591,655 | 4,179 | \$25,735,099 |
| | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 1,081,890,267 | 2,472,735,014 | 591,655 | 4,179 | \$25,735,099 |
| IUlais | Non-impacted | 0 | 0 | 0 | No Calc | \$0 |
| | Gain Only | 381,399,191 | 1,039,504,631 | 396,090 | | \$16,888,458 |
| | All | 1,463,289,458 | 3,512,239,645 | 987,745 | 3,556 | \$42,623,557 |
| | | | | | | |

| | Impact to Gain | 1,294,691,026 | 3,018,813,857 | 729,412 | 4,139 | \$31,366,555 |
|--------|----------------|---------------|---------------|-----------|---------|--------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 1,294,691,026 | 3,018,813,857 | 729,412 | 4,139 | \$31,366,555 |
| Totals | Non-impacted | 0 | 0 | 48 | No Calc | \$738 |
| | Gain Only | 381,399,191 | 1,039,504,631 | 396,090 | 2,624 | \$16,888,458 |
| | All | 1,676,090,217 | 4,058,318,488 | 1,125,549 | 3,606 | \$48,255,751 |

| Total FHP to be Transferred | (Average Daily Volume | e): 686,454 |
|-----------------------------|-----------------------|-------------|
|-----------------------------|-----------------------|-------------|

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

Current FHP at Gaining Facility (Average Daily Volume) : 4,720,289
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$48,255,751

(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

rev 06/11/2008

Package Page 18 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF Gaining Facility: Jacksonville 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 |
| 002 | 0 | 0 | 0 | No Calc | \$0 |
| 003 | 0 | 0 | 0 | No Calc | \$0 |
| 009 | 0 | 0 | 0 | No Calc | \$0 |
| 010 | 0 | 0 | 0 | No Calc | \$0 |
| 012 | 0 | 0 | 0 | No Calc | \$0 |
| 015 | 0 | 0 | 0 | No Calc | \$0 |
| 017 | 0 | 0 | 0 | No Calc | \$0 |
| 018 | 0 | 0 | 0 | No Calc | \$0 |
| 020 | 0 | 0 | 0 | No Calc | \$0 |
| 021 | 0 | 0 | 0 | No Calc | \$0 |
| 022 | 0 | 0 | 0 | No Calc | \$0 |
| 030 | 0 | 0 | 0 | No Calc | \$0 |
| 035 | 0 | 0 | 0 | No Calc | \$0 |
| 040 | 0 | 0 | 0 | No Calc | \$0 |
| 044 | 0 | 0 | 0 | No Calc | \$0 |
| 060 | 0 | 0 | 0 | No Calc | \$0 |
| 066 | 0 | 0 | 0 | No Calc | \$0 |
| 067 | 0 | 0 | 0 | No Calc | \$0 |
| 074 | 0 | 0 | 0 | No Calc | \$0 |
| 100 | 0 | 0 | 0 | No Calc | \$0 |
| 114 | 0 | 0 | 0 | No Calc | \$0 |
| 120 | 0 | 0 | 0 | No Calc | \$0 |
| 122 | 0 | 0 | 0 | No Calc | \$0 |
| 126 | 0 | 0 | 0 | No Calc | \$0 |
| 130 | 0 | 0 | 0 | No Calc | \$0 |
| 150 | 0 | 0 | 0 | No Calc | \$0 |
| 160 | | 0 | | No Calc | \$0 |
| 170 | 0 | 0 | 0 | No Calc | \$0 |
| 175 180 | 0 | | 0 | No Calc | \$0 \$0 |
| 185 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 200 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 200 | U | U | U | No Caic | \$ 0 |
| 210 | | | | | \$275.581 |
| 212 | U | U | U | No Calc | \$0 |
| 230 | 0 | 0 | 0 | No Calc | \$0 |
| 231 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 232 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 233 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 256 | 0 | 0 | 0 | No Calc | \$0 |
| 257 | 0 | 0 | 0 | No Calc | \$0 |
| 261 | 0 | 0 | 0 | No Calc | \$0 |
| 263 | 0 | 0 | 0 | No Calc | \$0 |
| 264 | 0 | 0 | 0 | No Calc | \$0 |
| 271 | 0 | 0 | 0 | No Calc | \$0 |
| 281 | 0 | 0 | 0 | No Calc | \$0 |
| 282 | 0 | 0 | 0 | No Calc | \$0 |
| 321 | 0 | 0 | 0 | No Calc | \$0 |
| 324 | 0 | 0 | 0 | No Calc | \$0 |
| | 0 | | | 110 0410 | 40 |

| (7) | (8) | (9) | (10) | (11) | (12) |
|-----------------------|------------------------|---------------------------|--------------------|--------------------------|---------------------|
| Proposed Operation | Proposed Annual FHP | Proposed Annual TPH or | Proposed Annual | Proposed Productivity | Proposed Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 002 | Volume | WATER VOIGING | Working | (II II of Italii II) | \$474,022 |
| 003 | | | | | \$90 |
| 009 | | | | | \$0 |
| 010 | | | | | \$168,607 |
| 010 | | | | | \$103,414 |
| 012 | | | | | \$420,052 |
| 017 | | | | | \$504,087 |
| 017 | | | | | \$680,737 |
| 020 | | | | | \$9,088 |
| 020 | | | | | \$20,670 |
| 022 | | | | | \$0 |
| 030 | | | | | \$1,633,679 |
| 035 | | | | | \$1,035,075 |
| 040 | | | | | \$123,323 |
| 044 | | | | | \$140,299 |
| 060 | | | | | \$66,296 |
| 066 | | | | | \$7,814 |
| 067 | | | | | \$6,353 |
| 074 | | | | | \$139,366 |
| 100 | | | | | \$99,659 |
| 114 | | | | | \$752,215 |
| 120 | | | | | \$52,280 |
| 122 | | | | | \$201,507 |
| 126 | | | | | \$146 |
| 130 | | | | | \$141,804 |
| 150 | | | | | \$16,961 |
| 160 | | | | | \$34 |
| 170 | | | | | \$128,457 |
| 175 | | | | | \$81 |
| 180 | | | | | \$253,777 |
| 185 | | | | | \$127,714 |
| 200 | | | | | \$237,352 |
| 208 | | | | | \$229,237 |
| 210 | | | | | \$514,918 |
| 212 | | | | | \$3,153,254 |
| 230 | | | | | \$845,463 |
| 231 | | | | | \$2,146,998 |
| 232 | | | | | \$335,724 |
| 233 | | | | | \$277,083 |
| 436 437 | | | | | \$55,365 |
| 261 | | | | | \$73,761 \$4,449 |
| 263 | | | | | \$4,449 |
| 264 | | | | | \$21,663 |
| 271 | | | | | \$749,219 |
| 281 | | | | | \$53,131 |
| 282 | | | | | \$0 |
| 321 | | | | | \$298,562 |
| 324 | | | | | \$2,019 |
| | | | | | Ψ2,515 |

Package Page 19 AMP Workhour Costs - Proposed

| (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 |
| 331 | 0 | 0 | 0 | No Calc | \$0 |
| 332 | 0 | 0 | 0 | No Calc | \$0 |
| 333 | 0 | 0 | 0 | No Calc | \$0 |
| 334 | 0 | 0 | 0 | No Calc | \$0 |
| 336 | 0 | 0 | 0 | No Calc | \$0 |
| 340 | 0 | 0 | 0 | No Calc | \$0 |
| 468 | 0 | 0 | 0 | No Calc | \$0 |
| 481 | 0 | 0 | 0 | No Calc | \$0 |
| 482 | 0 | 0 | 0 | No Calc | \$0 |
| 483 | 0 | 0 | 0 | No Calc | \$0 |
| 484 | 0 | 0 | 0 | No Calc | \$0 |
| 486 | 0 | 0 | 0 | No Calc | \$0 |
| | _ | 0 | 0 | | \$0 |
| 487 | 0 | _ | _ | No Calc | |
| 488 | 0 | 0 | 0 | No Calc | \$0 |
| 489 | 0 | 0 | 0 | No Calc | \$0 |
| 549 | 0 | 0 | 0 | No Calc | \$0 |
| 560 | 0 | 0 | 0 | No Calc | \$0 |
| 563 | 0 | 0 | 0 | No Calc | \$0 |
| 565 | 0 | 0 | 0 | No Calc | \$0 |
| 585 | 0 | 0 | 0 | No Calc | \$0 |
| 588 | 0 | 0 | 0 | No Calc | \$0 |
| 607 | 0 | 0 | 0 | No Calc | \$0 |
| 612 | 0 | 0 | 0 | No Calc | \$0 |
| 620 | 0 | 0 | 0 | No Calc | \$0 |
| 630 | 0 | 0 | 0 | No Calc | \$0 |
| 776 | 0 | 0 | 0 | No Calc | \$0 |
| 798 | 0 | 0 | 0 | No Calc | \$0 |
| 891 | 0 | 0 | 0 | No Calc | \$0 |
| 892 | 0 | 0 | 0 | No Calc | \$0 |
| 893 | 0 | 0 | 0 | No Calc | \$0 |
| - | | | | | |
| 894 | 0 | 0 | 0 | No Calc | \$0 |
| 896 | 0 | 0 | 0 | No Calc | \$0 |
| 918 | 0 | 0 | 0 | No Calc | \$0 |
| 919 | 0 | 0 | 0 | No Calc | \$0 |
| 930 | 0 | 0 | 0 | No Calc | \$0 |
| 240 | 0 | 0 | 0 | No Calc | \$0 |
| | | | 0 | No Calc | |
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| (7) | (8) | (9) | (10) | (11) | (12) |
|-----------------------|------------------------|---------------------------|--------------------|--------------------------|-----------------------|
| Proposed Operation | Proposed Annual FHP | Proposed Annual TPH or | Proposed Annual | Proposed Productivity | Proposed Annual |
| Numbers | Alliuai FIIP | Annual TPH Of | Annuai | Productivity | ■Workhour Costs |
| 331 | | | | | \$43,112 |
| 332 | | | | | \$1,341 |
| 333 | | | | | \$513,925 |
| 334 | | | | | \$5,506 |
| 336 | | | | | \$3,670 |
| 340 | | | | | \$17,690 |
| 468 | | | | | \$0 |
| 481 | | | | | \$724,903 |
| 482 | | | | | \$48,483 |
| 483 | | | | | \$111,399 |
| 484 | | | | | \$68,629 |
| 486 | | | | | \$25,736 |
| 487 | | | | | \$7,087 |
| 488 | | | | | \$649 |
| 489 549 | | | | | \$2,626 |
| 560 | | | | | \$34,158 \$209,726 |
| 563 | | | | | \$176,293 |
| 565 | | | | | \$8,276 |
| 585 | | | | | \$344,887 |
| 588 | | | | | \$50,519 |
| 607 | | | | | \$205,917 |
| 612 | | | | | \$92,579 |
| 620 | | | | | \$15,774 |
| 630 | | | | | \$300 |
| 776 | | | | | \$40,014 |
| 798 | | | | | \$36,012 |
| 271dup | | | | | \$0 |
| 892 | | | | | \$141,449 |
| 893 | | | | | \$3,553,101 |
| 894 | | | | | \$366,262 |
| 896 | | | | | \$100,735 |
| 918 | | | | | \$3,903,211 |
| 919 | | | | | \$3,654,495 |
| 930 | | | | | \$144,438 |
| 240 | | | | | \$0 |
| 013 | | | | | \$0 |
| 014 016 | | | | | \$73,463 \$301 |
| 043 | | | | | \$177,776 |
| 043 | | | | | \$177,776 |
| 070 | | | | | \$57,359 |
| 073 | | | | | \$1,117,143 |
| 083 | | | | | \$110,121 |
| 084 | | | | | \$107,358 |
| 087 | | | | | \$2,077 |
| 088 | | | | | \$0 |
| 089 | | | | | \$4,405 |
| 091 | | | | | \$108,166 |
| 092 | | | | | \$147,318 |
| 093 | | | | | \$54,442 |
| 094 | | | | | \$5,290 |
| 095 | | | | | \$5,160 |
| 096 | | | | | \$4,965 |
| 097 | | | | | \$133,613 |

Package Page 20 AMP Workhour Costs - Proposed

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

| (7) | (8) | (9) | (10) | (11) | (12) |
|-----------|------------|---------------|----------|--------------|----------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | | | | | Workhour Costs |
| 098 | | | | | \$52,233 |
| 099 | | | | | \$106,189 |
| | | | | | |
| 110 | | | | | \$67,832 |
| 111 | | | | | \$191,441 |
| 112 | | | | | \$254,975 |
| 115 | | | | | \$40 |
| 117 | | | | | \$5,588 |
| | | | | | |
| 123 | | | | | \$672 |
| 124 | | | | | \$494,075 |
| 127 | | | | | \$8,983 |
| 128 | | | | | \$406,909 |
| 132 | | | | | |
| | | | | | \$9,517 |
| 135 | | | | | \$0 |
| 136 | | | | | \$309,165 |
| 137 | | | | | \$23,920 |
| 138 | | | | | \$514,238 |
| 139 | | | | | \$0 |
| | | | | | |
| 140 | | | | | \$4,043,618 |
| 141 | | | | | \$129,404 |
| 142 | | | | | \$18,008 |
| 143 | | | | | \$272,942 |
| | | | | | |
| 144 | | | | | \$0 |
| 146 | | | | | \$459,928 |
| 154 | | | | | \$86 |
| 156 | | | | | \$260,146 |
| 157 | | | | | \$270,632 |
| 158 | | | | | \$546,867 |
| | | | | | |
| 159 | | | | | \$0 |
| 168 | | | | | \$56,966 |
| 169 | | | | | \$70,571 |
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| 209 | | | | | \$220,363 |
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| 234 | | | | | \$182 |
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| 235 | | | | | \$947 |
| 266 | | | | | \$34,345 |
| 273 | | | | | \$78 |
| 283 | | | | | \$11,473 |
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| 293 | | | | | \$0 |
| 320 | | | | | \$1,038 |
| 326 | | | | | \$192 |
| 329 | | | | | \$370 |
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| 461 | | | | | \$15 |
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| 466 | | | | | \$49 |
| 491 | | | | | \$0 |
| 554 | | | | | \$462,316 |
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Package Page 21 AMP Workhour Costs - Proposed

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| (7) | (8) | (9) | (10) | (11) | (12) |
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| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | | | | | Workhour Costs |
| 562 | | | | | \$266 |
| 564 | | | | | \$113 |
| 567 | | | | | \$0 |
| 589 | | | | | \$5,486 |
| 603 | | | | | \$0 |
| 618 | | | | | \$45,865 |
| 619 | | | | | \$126,001 |
| 628 | | | | | \$521,502 |
| 629 | | | | | \$1,287,696 |
| 649 | | | | | \$0 |
| 793 | | | | | \$157,003 |
| 891 | | | | | \$1,119,997 |
| 898 | | | | | \$540 |
| 899 | | | | | \$151 |
| 961 | | | | | \$0 |
| 963 | | | | | \$1,880 |
| 000 | | | 0 | No Calc | ψ1,030 |
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Package Page 22 AMP Workhour Costs - Proposed

| (1) Proposed Operation | (2) Proposed Annual FHP | (3) Proposed Annual TPH or | (4) Proposed Annual | (5) Proposed Productivity | (6) Proposed Annual |
|------------------------------|-------------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
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| (7) Proposed | (8) Proposed | (9) Proposed | (10) Proposed | (11) Proposed | (12) Proposed |
|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
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Package Page 23 AMP Workhour Costs - Proposed

| (1) | (2) | (3) | (4) | (5) | (6) |
|----------------|------------|---------------|-----------|----------------|----------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
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| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| Moved to Gain | 0 | 24,513 | 6,980 | 4 | \$275,581 |
| Impact to Lose | 0 | 0 | 0,300 | No Calc | \$0 |
| Total Impact | 0 | 24,513 | 6,980 | 4 | \$275,581 |
| Non Impacted | 0 | 0 | 0,000 | No Calc | \$0 |
| | | | | 710 0010 | 40 |
| All | 0 | 24,513 | 6,980 | 4 | \$275,581 |

| (7) Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) Proposed Annual Workhour Costs |
|-----------------------------------------|-----------------------------------------|--------------------------------------------------|-----------------------------------------|-------------------------------------------|----------------------------------------------|
| | | | 0 | No Calc | |
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| | | | 0 | No Calc | |
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| | | | 0 | No Calc | |
| Impact to Gain | 1,294,691,026 | 3,018,789,344 | 695,346 | 4,341 | \$30,123,937 |
| Moved to Lose | 1,294,691,026 | 3,016,769,344 | 095,346 | No Calc | \$30,123,937 |
| Total Impact | | | | 4,341 | |
| Non Impacted | 1,294,691,026 | 3,018,789,344 | 695,346 | | \$30,123,937 |
| Gain Only | 0 381,399,191 | 1,039,504,631 | 204 024 | No Calc 2,701 | \$0 \$16,418,623 |
| | | | 384,831 | | |
| All | 1,676,090,217 | 4,058,293,975 | 1,080,177 | 3,757 | \$46,542,560 |

Package Page 24 AMP Workhour Costs - Proposed

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

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

| (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 Cost | | | | | |
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| Totals | 0 | 0 | 0 | No Calc | \$0 | | | | | |

Combined Current Annual Workhour Cost : \$48,255,751

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$46,818,140

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$193,649

(This number represents proposed workhour savings with no productivity improvements

applied to operations at the gaining facility)

Function 1 Workhour Savings : \$1,437,610

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

| | Impact to Gain | 1,294,691,026 | 3,018,813,857 | 702,326 | 4,298 | \$30,399,518 |
|----------|----------------|---------------|---------------|-----------|---------|--------------|
| S | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| <u>a</u> | Total Impact | 1,294,691,026 | 3,018,813,857 | 702,326 | 4,298 | \$30,399,518 |
| ot | Non-impacted | 0 | 0 | 0 | No Calc | \$0 |
| Р | Gain Only | 381,399,191 | 1,039,504,631 | 384,831 | 2,701 | \$16,418,623 |
| Ē | Tot Before Adj | 1,676,090,217 | 4,058,318,488 | 1,087,157 | 3,733 | \$46,818,140 |
| O | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
| S | Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
| | All | 1,676,090,217 | 4,058,318,488 | 1,087,157 | 3,733 | \$46,818,140 |

| | Comb Current | 1,676,090,217 | 4,058,318,488 | 1,125,549 | 3,606 | \$48,255,751 |
|--------|--------------|---------------|---------------|-----------|-------|---------------|
| Cost | Proposed | 1,676,090,217 | 4,058,318,488 | 1,087,157 | 3,733 | \$46,818,140 |
| Impact | Change | 0 | 0 | (38,392) | | (\$1,437,610) |
| - | Change % | 0.0% | 0.0% | -3.4% | | -3.0% |

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF Gaining Facility: Jacksonville P&DC Date Range of Data: 07/01/10 to <u>06/30/11</u>

Current Other Craft Workhours Current Annual /orkhour Cost (\$)

| | | Losing | Facility | | | | | Gainin | g Facility | |
|----------------------------------------|---------------------------------------|--------------------------------|-----------------------------|--------------------------------------|---|----------------------------------------|--------------------------------------------------|--------------------------------|-----------------------------|--------------------------------------------------|
| 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 (\$) |
| 515 | 0.0% | 100.0% | | \$823 | 1 | 515 | | | | \$5,426 |
| 566 | 0.0% | 100.0% | | \$7,501 | 1 | 566 | | | | \$71,599 |
| 581 | 0.0% | 100.0% | | \$58,264 | 1 | 581 | | | | \$209,900 |
| 592 | 0.0% | 100.0% | | \$98 | 1 | 592 | | | | \$0 |
| 617 | 0.0% | 100.0% | | \$1,714 | 1 | 617 | | | | \$8,698 |
| 634 | 0.0% | 100.0% | | \$67 | j | 634 | | | | \$0 |
| 665 | 0.0% | 100.0% | | \$51,015 | 1 | 665 | | | | \$3,492 |
| 680 691 | 0.0% | 100.0% 100.0% | | \$47,552 \$1,123 |] | 680 691 | | | | \$0 \$1,494 |
| 692 | 0.0% | 100.0% | | \$1,432 | 1 | 692 | | | | \$303 |
| 745 | 0.0% | 100.0% | | \$50,432 | i | 745 | | | | \$908,590 |
| 750 | 17.3% | 82.7% | | \$1,143,205 | i | 750 | | | | \$6,948,230 |
| 747 | 37.0% | 63.0% | | \$489,144 | , | 747 | | | | \$2,994,347 |
| 753 | 0.0% | 100.0% | | \$429,651 | l | 753 | | | | \$1,689,464 |
| 765 | | | | \$584 546 | l | 765 | | | | \$2 239 856 |
| 766 | | | | \$59,820 | | 766 | | | | \$3,496,293 |
| | | | | | l | 569 | | | | \$98 |
| | | | | | l | 570 | | | | \$78,836 |
| | | | | | | 579 | | | | \$687 |
| | | | | | | 582 | | | ! | \$74,035 |
| | | | | | | 614 | | | | \$659 |
| | | \vdash | | | | 616 | | | | \$1,605 |
| | | | | | | 624 642 | | | | \$21,807 \$158 |
| | | \vdash | | | | 668 | | | | \$992,675 |
| | | \vdash | | | | 670 | | | | \$99 2 ,075 |
| | | | | | | 679 | | | | \$78,383 |
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Proposed Other Craft Workhours

| Losing Facility | | | | | | | |
|---------------------------------|------------------------------|---------------------------------------|--|--|--|--|--|
| Proposed | | | | | | | |
| MODS Operation | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | | |
| Number 515 | | \$0 | | | | | |
| 566 | | \$0 | | | | | |
| 566 581 592 | | \$0 \$0 | | | | | |
| 592 | | \$0 | | | | | |
| 017 | | \$0 \$0 | | | | | |
| 665 | | \$0 | | | | | |
| 634 665 680 691 692 | | \$0 \$0 \$0 | | | | | |
| 691 | | \$0 | | | | | |
| 7/5 | | \$0 | | | | | |
| 745 750 | | \$0 \$0 | | | | | |
| 747 | | \$489,144 | | | | | |
| 753 | | \$429,651 | | | | | |
| 765 766 | | \$584 546 \$59,820 | | | | | |
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| | Gaining Fa | cility |
|-------------------|-----------------|-----------------------------------|
| Proposed | | |
| MODS | Proposed Annual | Proposed Annual |
| Operation | Workhours | Workhour Cost (\$) |
| Number | | |
| 515 | | \$5,426 |
| 566 | | ¢74 E00 |
| 581 | | \$209,900 |
| 581 592 | | \$0 |
| 617 | | \$8,698 |
| 634 | i | \$0 |
| 634 665 | | \$3,492 |
| 680 | i | \$0 |
| 691 | | \$1,494 |
| 692 745 750 | | \$303 \$908,590 \$7,140,921 |
| 745 | | \$908,590 |
| 750 | | \$7,140,921 |
| 747 | i | \$3,170,647 |
| 753 | i | \$1,689,464 |
| 765 | | \$2 239 856 |
| 766 | | |
| 569 | | \$3,496,293 \$98 |
| 570 | | \$78,836 |
| 579 | i | \$687 |
| 582 | | \$74.035 |
| 614 | | \$659 |
| 616 | | \$1,605 |
| 624 | | \$21,807 |
| 642 | | \$158 |
| 668 | | \$992,675 |
| 670 | | \$154 |
| 679 | i | \$78,383 |
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| | | educing | 28,561 | \$1,363,226 \$0 |
|--------|----------------|----------|------------------|----------------------------|
| Totals | Ops-Increasing | | 0 | \$0 |
| Totals | Ops-Staying | | 36,917 65,479 | \$1,563,161 \$2,926,387 |
| | All Ope | erations | 65,479 | \$2,926,387 |

| | | educing | 0 | \$0 |
|--------|----------------|----------|---------|------------------------------|
| Totals | Ops-Increasing | | 174 561 | \$8 157 732 |
| Totals | Ops-Staying | | 285,970 | \$11,760,750 \$19,918,481 |
| | All Ope | erations | 460,531 | \$19,918,481 |
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| Ops-Red Ops-Inc | 0 | \$0 |
|--------------------|------------------|----------------------------|
| Ops-Inc | 0 | \$0 |
| Ops-Stay AllOps | 36,917 36,917 | \$1,563,161 \$1,563,161 |
| AllOps | 36,917 | \$1,563,161 |

| Ops-Red | 0 | \$0 |
|--------------------------------|--------------------|------------------------------|
| Ops-Inc | 178 641 | \$8 350 422 |
| Ops-Red Ops-Inc Ops-Stay | 290,565 469,206 | \$11,937,049 \$20,287,472 |
| AllOps | 469,206 | \$20,287,472 |

Current All Supervisory Workhours

| | Losing Facility | | | | | |
|----------------------------------------|-----------------|--------------------------------|---|-----------------------------|----------|-------------------------------------|
| Current MODS Operation Number | | (%) Reduction Due to EoS | | Current Annual Workhours | | Current Annual orkhour Cost (\$) |
| 620 | 0.0% | 100.0% | Г | | | \$1,308 |
| 927 | 0.0% | 100.0% | Γ | | | \$48,252 \$321,932 \$167,313 |
| 928 | 0.0% | 100.0% | Γ | | | \$321,932 |
| 951 | 0.0% | 100.0% | L | | | \$167,313 |
| 953 | 0.0% | 100.0% | L | | | \$20,826 \$78 206 |
| 671 | 79.9% | 20.1% | L | | | \$78 206 |
| 700 | 0.0% | 100.0% | L | | | \$24,530 |
| 759 | 0.0% | 100.0% | L | | | \$60,600 |
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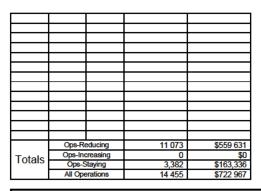
| | | | Gainin | g Facility | |
|---|----------------------------------------|--------------------------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 1 | 620 | | | | \$31 |
| 1 | 927 | | | | \$541,242 |
| 1 | 928 | | | | \$0 |
| 1 | 951 | | | | \$1,682,765 |
| 1 | 953 | | | | \$0 |
| | 671 | | | | \$285 102 |
| | 700 | | | | \$1,540,179 |
| | 759 | | | | \$343,311 |
| | 641 | | | | \$ 0 |
| | 679 | | | | \$95,180 |
| | 698 | | | | \$896,275 |
| | 699 | | | | \$714,413 |
| | 701 | | | | \$181,678 |
| | 758 | | | | \$190,560 |
| | 760 | | | | \$527 |
| | 920 | | | | \$620 |
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| | Pro | oposed All | Supervisor | ry Woı | rkhours |
|-----------------------------------------|------------------------------|---------------------------------------|------------|-----------------------------------------|---------------------------|
| | Losing Fac | cility | | | Gaining |
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | Proposed MODS Operation Number | Proposed Ann Workhours |
| 620 927 928 | | \$0 \$0 \$0 \$0 | | 620 927 928 | |
| 951 953 671 700 | | \$0 \$78 206 \$24,530 | | 951 953 671 700 | |
| 759 | | \$60,600 | | 759 641 679 698 | |
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| Gaining Facility | | | | |
|-----------------------------------------|------------------------------|---------------------------------------|--|--|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
| 620 | | \$31 | | |
| 927 | | \$541,242 | | |
| 928 | | \$0 | | |
| 951 | | \$1,682,765 | | |
| 953 671 | | \$368 413 | | |
| 700 | | \$308 413 \$1,540,179 | | |
| 759 | | \$343,311 | | |
| 641 | | \$0 | | |
| 679 | | \$95,180 | | |
| 698 | | \$896,275 | | |
| 699 | | \$714,413 | | |
| 701 | | \$181,678 | | |
| 758 | | \$190,560 | | |
| 760 | | \$527 | | |
| 920 922 | | \$620 \$126,655 | | |
| 922 | | \$120,055 | | |
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| | Ops-Re | | 0 | \$0 |
|-----------------------|-------------|------------------|----------------------------|-------------|
| Totals Ops-Increasing | | 39,344 79,326 | \$2,224,037 \$4,374,501 | |
| Totals | Ops-Staying | | 79,326 | \$4,374,501 |
| | All Ope | rations | 118 670 | \$6 598 538 |
| | | | | |

| Ops-Red | 0 | \$0 |
|--------------------------------|----------------|-------------------------------|
| Ops-Red Ops-Inc Ops-Stay | 0 | \$0 \$163,336 \$163 336 |
| Ops-Stay | 3,382 3 382 | \$163,336 |
| AllOps | 3 382 | \$163 336 |
| | | |

| 0 | \$0 |
|---------|-------------------------------------------|
| 39,344 | \$2,224,037 \$4,457,811 \$6 681 849 |
| 80,406 | \$4,457,811 |
| 119 750 | \$6 681 849 |
| | 0 39,344 80,406 119,750 |

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

Losing Facility

| Gaining | |
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| Losing Facility |
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Proposed Workhours for LDCs Common to & Shared between Supv & Craft

Gaining Facility

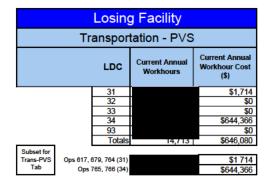
| Current MODS Operation Number | | (%) Reduction Due to EoS | | Current Annual Workhour Cost (\$) |
|----------------------------------------|---------|--------------------------------|-------|--------------------------------------|
| 781 | 0.0% | | | \$ 9,257 |
| 783 | 0.0% | 100.0% | | \$58,868 |
| | | | | |
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| | Ops-Re | educing | 1 827 | \$68 124 |
| Totals | | creasing | 0 | \$0 |
| Totals | Ops-S | Staying | 0 | \$0 |
| | All Ope | erations | 1 827 | \$68 124 |

| | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|---|----------------------------------------|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| 1 | 781 | | | | \$105,803 |
| 1 | 783 | | | | \$122,945 |
| | 786 | | | | \$0 |
| | 988 | | | | \$25,918 |
| | | | | | |
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| | | | | | |
| | Ops-Re | | _ | 0 | \$0 |
| | Totals | | reasing | 6,544 | \$228,748 |
| | Totals | | Staying | 336 | \$25,918 |
| | | All Ope | erations | 6 880 | \$254 666 |

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

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|-----------------------------------------|------------------------------|---------------------------------------|
| 781 | | \$105,803 |
| 783 | | \$122,945 |
| 786 | | \$ 0 |
| 988 | | \$25,918 |
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| | | |
| One Bod | 0 | \$0 |
| Ops-Red | • | |
| Ops-Inc | 6,544 | \$228,748 |
| Ops-Stay | | \$25,918 |
| AllOps | 6 880 | \$254 666 |

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



| Gaining Facility | | | | | |
|------------------|----------------------|---------------|-----------------------------|-----------------------------------------|--|
| | Transportation - PVS | | | | |
| | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | |
| | | 31 | | \$87,081 | |
| | | 32 | | \$0 | |
| | | 33 | | \$0 | |
| | | 34 | | \$5,736,807 | |
| | | 93 | | \$0 | |
| | | Totals | 142,405 | \$5,823,888 | |
| Subset for | | | | | |
| Trans-PVS | Ops 617, | 879, 764 (31) | | \$87 081 | |
| Tab | One | 785 788 (34) | | CE 726 140 | |

| | Losing Facility | | | | |
|-----------------|----------------------------------------------|-----------|--|--|--|
| | Transportation - PVS | | | | |
| LDC | LDC Proposed Annual Propo Workhours Workh | | | | |
| 31 | | \$0 | | | |
| 32 | | \$0 | | | |
| 33 | | \$0 | | | |
| 34 | | \$644,366 | | | |
| 93 | | \$0 | | | |
| Totals | 14,666 | \$644,366 | | | |
| | | | | | |
| , 679, 764 (31) | 379, 764 (31) \$0 | | | | |

| | Gaining Facility | | | |
|--------|------------------------------|---------------------------------------|--|--|
| | Transportation - PVS | | | |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
| 31 | | \$87,081 | | |
| 32 | | \$0 | | |
| 33 | | \$0 | | |
| 34 | | \$5,736,807 | | |
| 93 \$0 | | | | |
| Totals | 142,405 | \$5,823,888 | | |

Ops 617, 679, 764 (31)
Ops 765, 766 (34)
\$0
\$644,366

Ops 617, 679, 764 (31) \$87 081 Ops 765, 766 (34) \$5,736,148

Package Page 30 AMP Other Curr vs Prop

| Maintenance | | | | | |
|-----------------------------------|--------|--------|-------------|--|--|
| LDC Current Annual Workhours (\$) | | | | | |
| | 36 | | \$1 143 205 | | |
| | 37 | | \$429,651 | | |
| | 38 | | \$489,144 | | |
| | 39 | | \$98 051 | | |
| | 93 | | \$58,868 | | |
| | Totals | 49,643 | \$2,218,919 | | |

| Maintenance | | | | | | |
|---------------------------------------|--------|---------|--------------|--|--|--|
| LDC Current Annual Workhour Cost (\$) | | | | | | |
| | 36 | | \$7 039 924 | | | |
| | 37 | | \$1,689,464 | | | |
| | 38 | | \$2,994,347 | | | |
| | 39 | | \$932 002 | | | |
| | 93 | | \$122,945 | | | |
| | Totals | 290,665 | \$12,778,682 | | | |
| · · | | | | | | |

| Maintenance | | | | |
|-------------|------------------------------|---------------------------------------|--|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
| 36 | | \$0 | | |
| 37 | | \$429,651 | | |
| 38 | | \$489,144 | | |
| 39 | | \$0 | | |
| 93 | | \$0 | | |
| Totals | 22,251 | \$918,795 | | |
| | | | | |

| Maintenance | | | |
|-------------|------------------------------|---------------------------------------|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | |
| 36 | | \$7 232 614 | |
| 37 | | \$1,689,464 | |
| 38 | | \$3,170,647 | |
| 39 | | \$932 002 | |
| 93 | | \$122,945 | |
| Totals | 299,340 | \$13,147,672 | |
| | | | |

| Supervisor Summary | | | | | |
|---------------------------------------|--------|--------|-----------|--|--|
| LDC Current Annual Workhour Cost (\$) | | | | | |
| | 01 | | \$0 | | |
| | 10 | | \$396,022 | | |
| | 20 | | \$0 | | |
| | 30 | | \$60,600 | | |
| | 35 | | \$188,138 | | |
| | 40 | | \$0 | | |
| | 50 | | \$0 | | |
| | 60 | | \$0 | | |
| | 70 | | \$0 | | |
| | 80 | | \$78,206 | | |
| | 81 | | \$0 | | |
| | 88 | | \$0 | | |
| | Totals | 14,433 | \$722,967 | | |

| Supervisor Summary | | | | | |
|----------------------------------------------------------------|--------|---------|-------------|--|--|
| LDC Current Annual Workhours Current Annual Workhour Cost (\$) | | | | | |
| | 01 | | \$127,275 | | |
| | 10 | | \$3,873,818 | | |
| | 20 | | \$0 | | |
| | 30 | | \$629,578 | | |
| | 35 | | \$1,682,765 | | |
| | 40 | | \$0 | | |
| | 50 | | \$0 | | |
| | 60 | | \$0 | | |
| | 70 | | \$0 | | |
| | 80 | | \$285,102 | | |
| | 81 | | \$0 | | |
| | 88 | | \$0 | | |
| | Totals | 118,670 | \$6,598,538 | | |

| Supervisory | | | |
|-------------|------------------------------|---------------------------------------|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | |
| 01 | | \$0 | |
| 10 | | \$24,530 | |
| 20 | | \$0 | |
| 30 | | \$60,600 | |
| 35 | | \$0 | |
| 40 | | \$0 | |
| 50 | | \$0 | |
| 60 | | \$0 | |
| 70 | | \$0 | |
| 80 | | \$78,206 | |
| 81 | | \$0 | |
| 88 | | \$0 | |
| Totals | 3,382 | \$163,336 | |

| | Supervisory | | | |
|--------|------------------------------|---------------------------------------|--|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
| 01 | | \$127,275 | | |
| 10 | | \$3,873,818 | | |
| 20 | | \$0 | | |
| 30 | | \$629,578 | | |
| 35 | | \$1,682,765 | | |
| 40 | | \$0 | | |
| 50 | | \$0 | | |
| 60 | | \$0 | | |
| 70 | | \$0 | | |
| 80 | | \$368,413 | | |
| 81 | | \$0 | | |
| 88 | | \$0 | | |
| Totals | 119,750 | \$6,681,849 | | |

Summary by Sub-Group

| | Current - Combined | | |
|-------------------------------|---------------------------------|--------------|--|
| | Annual Workhours Annual Dollars | | |
| 'Other Craft' Ops (note 1) | 33,254 | \$1,559,771 | |
| Transportation Ops (note 2) | 157,102 | \$6,469,309 | |
| Maintenance Ops (note 3) | 340,308 | \$14,997,601 | |
| Supervisory Ops | 133,126 | \$7,321,505 | |
| Supv/Craft Joint Ops (note 4) | 4,053 | \$140,978 | |
| Total | Total 667,842 \$30,489 | | |

| Special Adjustments - Combined - | | |
|-------------------------------------|----------------|--|
| Annual Workhours | Annual Dollars | |
| 0 | \$0 | |
| 0 | \$0 | |
| 0 | \$0 | |
| 0 | \$0 | |
| 0 | \$0 | |
| 0 | \$0 | |

| Proposed + Special Adjustments - Combined - | | Change | | | |
|---------------------------------------------|----------------|-----------------|----------|----------------|----------------|
| Annual Workhours | Annual Dollars | Workhour Change | % Change | Dollars Change | Percent Change |
| 30,618 | \$1,439,515 | (2,636) | -7.9% | (\$120,256) | -7.7% |
| 157,055 | \$6,467,595 | (46) | 0.0% | (\$1,714) | 0.0% |
| 321,591 | \$14,066,467 | (18,716) | -5.5% | (\$931,134) | -6.2% |
| 123,133 | \$6,845,184 | (9,993) | -7.5% | (\$476,321) | -6.5% |
| 3,738 | \$131,722 | (314) | -7.8% | (\$9,257) | -6.6% |
| 636,136 | \$28,950,483 | (31,706) | -4.7% | (\$1,538,681) | -5.0% |

| | Special Adjustments at Losing Site | | | | | | | | |
|-----|-----------------------------------------|------------------------------|------------------------------------------|--|--|--|--|--|--|
| LDC | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | | | |
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| | | | | | | | | | |
| | Total Adj | 0 | \$0 | | | | | | |

| Special Adjustments at Gaining Site | | | | | | | | |
|-----------------------------------------|------------------------------|------------------------------------------|--|--|--|--|--|--|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| Total Adj | 0 | \$0 | | | | | | |

LDC

| Summary by Facility | | | | | | | | |
|---------------------|------------------------------|------------------------------------------|----------|------------------------------|------------------------------------------|--|--|--|
| L | osing Facility S | ummary | G | aining Facility S | Summary | | | |
| | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | |
| efore | 81,761 | \$3,717,479 | Before | 586,081 | \$26,771,686 | | | |
| After | 40 300 | \$1 726 497 | After | 595 836 | \$27 223 986 | | | |
| Adj | 0 | \$0 | Adj | 0 | \$0 | | | |
| terTot | 40,300 | \$1,726,497 | AfterTot | 595,836 | \$27,223,986 | | | |
| hange | (41,461) | (\$1,990,982) | Change | 9,755 | \$452,300 | | | |
| 6 Diff | -50.7% | -53 6% | % Diff | 1.7% | 1.7% | | | |
| | | | | | | | | |

Notes:

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

Package Page 31 AMP Other Curr vs Prop

Staffing - Management Last Saved: February 16, 2012

| Losing Facility: S | avannah P&DF | | |
|-----------------------|--------------|-----------------|--------|
| Data Extraction Date: | 09/19/11 | Finance Number: | 127820 |

| | Management Positions | | | | | | | | |
|------|-----------------------------------|--------|--------------------------|---------------------|----------------------|------------|--|--|--|
| | (1) | (2) | (3) | (4) | (5) | (6) | | | |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference | | | |
| 2 | MGR PROCESSING/DISTRIBUTION FCLTY | EAS-24 | 1 | 1 | 0 | -1 | | | |
| 3 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 1 | 0 | 0 | 0 | | | |
| 4 | MGR MAINTENANCE | EAS-19 | 1 | 1 | 0 | -1 | | | |
| 5 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 1 | 1 | 0 | -1 | | | |
| 6 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 5 | 3 | 0 | -3 | | | |
| 7 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 2 | 2 | 0 | -2 | | | |
| 8 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 1 | 0 | 0 | 0 | | | |
| 9 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 0 | -1 | | | |
| 10 | | | | | 0 | | | | |
| 11 | | | | | 0 | | | | |
| 12 | | | | | | | | | |
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| Retirement Eligibles: | Totals 3 | 13 | osition Loss: | 9 |
|-----------------------|-------------|----|---------------|---|
| 79 | | | | |
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| Gaining Facility: Jacksonville P&DC | | |
|-------------------------------------|-----------------|--------|
| Data Extraction Date: | Finance Number: | 114382 |

| | Management Positions | | | | | | | | | |
|------|--------------------------------|---------|--------------------------|---------------------|----------------------|------------|--|--|--|--|
| | (12) | (13) | (14) | (15) | (16) | (17) | | | | |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference | | | | |
| 1 | SR PLANT MANAGER (2) | PCES-01 | 1 | 1 | 1 | 0 | | | | |
| 2 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 1 | 1 | 0 | | | | |
| 3 | SR MGR DISTRIBUTION OPERATIONS | EAS-25 | 1 | 1 | 1 | 0 | | | | |
| 4 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 2 | 2 | 2 | 0 | | | | |
| 6 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 2 | 2 | 1 | -1 | | | | |
| 17 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 25 | 22 | 22 | 0 | | | | |
| 18 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 11 | 10 | 11 | 1 | | | | |
| 19 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 4 | 2 | 4 | 2 | | | | |
| 20 | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 1 | 0 | | | | |
| 21 | OPERATIONS SUPPORT SPECIALIST | EAS-15 | 1 | 1 | 1 | 0 | | | | |
| 22 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 | | | | |
| 23 | | | | | | | | | | |
| 24 | | | | | | | | | | |
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| Total 69 60 65 5 | 5 |
| Retirement Eligibles: 0 Position Loss: (5) | (5) |
| Total PCES/EAS Position Loss: (This number carried forward to the Executive Summary) | |
| rev 11/05/2008 | |

Staffing - Craft

Last Saved: February 16, 2012

| | Lasi Saved: | rebluary 16, 2 | 2012 | | |
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| Savannah P&I | OF | _ | Fin | ance Number: | 127820 |
| Extraction Date: | 09/1 | 9/11 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| Casuals/PSE's On-Rolls | Part Time On-Rolls | Full Time On-Rolls | Total On-Rolls | Total Proposed | Difference |
| 11 | 0 | 80 | 91 | 4 | (87 |
| 0 | 0 | 0 | | | |
| 1 | 5 | 23 | 29 | 0 | (29 |
| 0 | 0 | 0 | | 0 | |
| 12 | 5 | 103 | 120 | 4 | (110 |
| 2 | 0 | 7 | 9 | 9 | |
| 2 | 0 | 42 | 44 | 17 | (27 |
| | 0 | 2 | 2 | 0 | (2 |
| 0 | 0 | 1 | 1 | 0 | (* |
| 16 | 5 | 155 | 176 | 30 | (140 |
| 67 | | | | | |
| Jacksonville P | &DC | | Fin | ance Number: | 114382 |
| Extraction Date: | 09/1 | 9/11 | | | |
| (7) Casuals/PSE's On-Rolls | (8) Part Time On-Rolls | (9) Full Time On-Rolls | (10) Total On-Rolls | (11) Total Proposed | (12) Difference |
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| | 110 | trino nambor can | iou ioi wala lo lile | - ACCOUNT CONTINUE | 41 7 1 |
| | (1) Casuals/PSE's On-Rolls 11 0 12 2 2 2 0 16 67 Jacksonville P Extraction Date: (7) Casuals/PSE's On-Rolls 0 0 8 0 8 | (1) (2) Part Time On-Rolls 11 0 0 0 0 1 1 5 0 0 0 0 0 0 0 0 0 0 0 0 | Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&DF Savannah P&D | Savannah P&DF | Savannah P&DF Casuals/PSE's Part Time On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls On-Rolls |

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF Gaining Facility: Jacksonville P&DC Date Range of Data: Jul-01-2010 : Jun-30-2011 (2)(3) (6) (1) (4) **Workhour Activity Workhour Activity** Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing \$ **LDC 36** 1,143,205 \$ 0 \$ **LDC 36** 7,039,924 \$ (1,143,205)7,232,614 \$ 192,690 **Equipment Equipment LDC 37 Building Equipment \$** 429,651 \$ 429,651 \$ 0 **LDC 37 Building Equipment \$** 1,689,464 \$ 0 1,689,464 \$ **Building Services** § Building Services (Custodial Cleaning) \$ **LDC 38** 489.144 \$ 489,144 \$ 0 **LDC 38** 2,994,347 \$ 3,170,647 \$ 176,300 (Custodial Cleaning) Maintenance \$ Maintenance **LDC 39** 98,051 \$ 0 \$ (98,051)**LDC 39** 932,002 \$ 932,002 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance **LDC 93** 58,868 \$ 0 \$ (58,868)**LDC 93** 122,945 \$ 122,945 \$ **Training Training** Subtotal **Workhour Cost** 2,218,919 \$ 918,795 \$ (1,300,124)Workhour Cost Subtota 12,778,682 \$ 13,147,672 \$ 368,990 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 419,483 \$ 4,195 \$ (415,288)Total 2,903,628 \$ 3,455,317 \$ 551,689 Total Adjustments Adjustments 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** Grand Total \$ 2,638,402 \$ 922,990 \$ 15,682,310 \$ 16,602,989 \$ 920,679 (1,715,412)\$794,733 Annual Maintenance Savings: (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 37

AMP Maintenance

Transportation - PVS

Last Saved: February 16, 2012

| Losing Facility: Savannah P&DF | | | | Gaining Facility | : Jacksonville | P&DC | |
|--------------------------------|----------|----------|------------|---------------------|----------------|----------|-------|
| Finance Number: | 127820 | | _ | Finance Number | : 114382 | | |
| Date Range of Data: | 07/01/10 | to | 06/30/11 | | • | | |
| _ | | | | | | | |
| | (1) | (2) | (3) | | (4) | (5) | (|
| | Current | Proposed | Difference | | Current | Proposed | Diffe |
| wned Equipment | | | | PVS Owned Equipment | | | |
| Ton Trucks | | | 0 | Seven Ton Trucks | | | |
| n Ton Trucks | | | 0 | Eleven Ton Trucks | | | |

| | ('') | (2) | - (0) |
|------------------------------------------------|-----------|-----------|-------------|
| | 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) | \$1,714 | \$0 | \$1,714 |
| LDC 34 (765, 766) | \$644,366 | \$644,366 | \$ 0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$646,080 | \$644,366 | \$1,714 |

| | (4) | (5) | (6) |
|---------------------------------------------|-------------|-------------|------------|
| | Current | Proposed | Difference |
| PVS Owned Equipment | | | |
| Seven Ton Trucks | | | 0 |
| Eleven Ton Trucks | | | 0 |
| Single Axle Tractors | | | 0 |
| Tandem Axle Tractors | | | 0 |
| Spotters | | | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | | | 0 |
| Total Annual Mileage | | | 0 |
| Total Mileage Costs | | | \$0 |
| PVS Leases | | | |
| Total Vehicles Leased | | | 0 |
| Total Lease Costs | | | \$0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$87,081 | \$87,081 | \$0 |
| LDC 34 (765, 766) | \$5,736,148 | \$5,736,148 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$5,823,229 | \$5,823,229 | \$0 |

| PVS Transportation Savings | (Losing Facility): \$1,714 | PVS Transportation Savings (Gaining Facility): | \$0 |
|-----------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----|
| (T) N - (| Total PVS Transportation Savings: | \$1,714 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to Executive Summary as Transportation Savings) | the |
| (7) Notes: | | | |
| | | | |

rev 04/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 16, 2012

| Losing Facility: Savannah P&DF | Gaining Facility: Jacksonvi | lle P&DC | |
|--------------------------------------------------|-----------------------------|-----------------------|--|
| Type of Distribution to Consolidate: Orig & Dest | CET for cancellations: | CET for OGP: | |
| Data Extraction Date: | | CT for Outbound Dock: | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|----------------|-----------|-----------|----------|----------|----------|----------|---------|---------|---------|----------|----------|----------|----------|
| | Current | Current | Current | Proposed | Proposed | Proposed | | Current | Current | Current | Proposed | Proposed | Proposed |
| Route | Annual | Annual | Cost per | Annual | Annual | Cost per | Route | Annual | Annual | Cost per | Annual | Annual | Cost per |
| Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile | Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile |
| 31300 | 7273.70 | 27838.55 | \$3.83 | _ | | | | | | | | | |
| 31331 | 213156.10 | 410426.13 | \$1.93 | _ | | | | | | | | | |
| 31332 | 18126.00 | 36679.02 | \$2.02 | | | | | | | | | | |
| 31334 | 63707.90 | 95330.43 | \$1.50 | | | | | | | | | | |
| 31336 | 41829.90 | 83165.96 | \$1.99 | | | | | | | | | | |
| 313VS Run B401 | 31549.59 | 61521.70 | \$1.95 | | | | | | | | | | |
| 313VS Run B402 | 25774.65 | 50260.57 | \$1.95 | | | | | | | | | | |
| 313VS Run B403 | 26151.84 | 50996.09 | \$1.95 | | | | | | | | | | |
| 313VS Run B404 | 25397.27 | 49524.68 | \$1.95 | | | | | | | | | | |
| 313VS Run B405 | 31458.67 | 61344.41 | \$1.95 | | | | | | | | | | |
| 313VS Run B406 | 43249.09 | 84335.73 | \$1.95 | | | | | | | | | | |
| 313VS Run B419 | 42793.48 | 83447.29 | \$1.95 | | | | | | | | | | |
| 313VS Run C402 | 5780.32 | 11271.62 | \$1.95 | | | | | | | | | | |
| 313VS Run B414 | 22178.77 | 43248.60 | \$1.95 | | | | | | | | | | |
| 313VS Run B416 | 39655.24 | 77327.72 | \$1.95 | | | | | | | | | | |
| 313VS Run B420 | 37643.56 | 73404.94 | \$1.95 | | | | | | | | | | |
| 313VS Run C410 | 5682.26 | 11080.41 | \$1.95 | | | | | | | | | | |
| 322U2 | 657607.30 | 822009.13 | \$1.25 | | | | | | | | | | |
| 32293 | 452025.00 | 533389.50 | \$1.18 | | | | | | | | | | |
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|---------|-------------------|-------------------|---------------------|--------------------|--------------------|----------------------|---------|-------------------|-------------------|---------------------|--------------------|--------------------|-------------------|
| Route | Current Annual | Current Annual | Current Cost per | Proposed Annual | Proposed Annual | Proposed Cost per | Route | Current Annual | Current Annual | Current Cost per | Proposed Annual | Proposed Annual | Proposed Cost per |
| Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile | Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile |
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|---------|---------|---------|----------|----------|----------|----------|
| | Current | Current | Current | Proposed | Proposed | Proposed |
| Route | Annual | Annual | Cost per | Annual | Annual | Cost per |
| Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile |
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| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------|---------|---------|----------|----------|----------|----------|
| | Current | Current | Current | Proposed | Proposed | Proposed |
| Route | Annual | Annual | Cost per | Annual | Annual | Cost per |
| 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 |
|------------------|-------------------|-----------------------|---------------------------|-----------------------|-----------------|
| Impacts | 51,817 | 0 | 0 | 0 | 51,817 |

| Proposed | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Proposed Result |
|--------------|--------------------|-----------------------|---------------------------|----------------------|-----------------|
| Trip Impacts | 234,087 | 0 | 0 | 0 | 234,087 |

| HCR Annual Savings (Losing Facility): _ | \$432,749 | HCR Annual Savings (Gaining Facility): | \$0 |
|-----------------------------------------|-----------|----------------------------------------|-----|
| | | | |

Total HCR Transportation Savings: \$\\\
\$432,749\$ <<== (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: Savannah P&DF
Type of Distribution to Consolidate Orig & Dest

| Indicate each DMM labeling list affected by placing | If revisions to DMM L005 or DMM L201 are needed, indicate |
|-----------------------------------------------------|-----------------------------------------------------------|
| an "X" to the left of the list. | proposed DMM label change below. |

| 1) | | |
|----|------------|-------------------|
| | DMM L001 | DMM L011 |
| | DMM L002 | X DMM L201 |
| | DMM L003 | DMM L601 |
| | DMM L004 | DMM L602 |
| | X DMM L005 | DMM L603 |
| | DMM L006 | DMM L604 |
| | DMM L007 | DMM L605 |
| | DMM L008 | DMM L606 |
| | DMM L009 | DMM L607 |
| | DMM L010 | DMM L801 |
| | | |

| p. o p o o o o o | gg- | | |
|------------------|--------------------------------------------|--------------------------|--|
| DMM Label | ling List L005 - 3-Digit ZIP Code Prefix | x Groups - SCF Sortation | |
| From | : | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to | |
| CF | 299, 313, 314 | SCF SAVANNAH GA 313 | |
| | | | |
| То | : | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to | |
| СТ | 313, 314, 320, 322 | SCF JACKSONVILLE FL 320 | |
| | | | |
| *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.

| | | DMM changes after AMP approval. | |
|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| DMM La | abeling List L201 - Periodic | als Origin Split | |
| Action | _ | | |
| Code* | Column A - Entry ZIP Codes | Column B - 3-Digit ZIP Code Destinations | Column C - Label to |
| 05 | 000 004 040 044 | 005, 060-089, 100-119, 124-127, 140-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, | 0.41/ 0.41/4.414.0.4.04.0 |
| CF | 299, 304, 313, 314 | 420-427, 430-489, 492, 498-516, 520-528, 530-532, 534, 535, 537-551, 553-564, 566, 600-620, | OMX SAVANNAH GA 313 |
| | | 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-741, 743-749 | |
| | | 713-731, 734-741, 743-743 | |
| | | | |
| | | | |
| | | | 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 |
| | | 005, 070-098, 100-119, 124-127, 140-212, 214-225, 228-260, 267, 270-342, 344, 346, 347, 349- | |
| CT | 313-315, 320, 322 | 352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-539, 541-545, 549, 600-620, | OMX JACKSONVILLE FL 32 |
| | | 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716, 717, | |
| | | 719-731, 734-741, 743-749 | |
| | | | |
| 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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*Action Codes: **A**=add **D**=delete **CF**-change from **CT**=change to

| M 41- | onth I losing/Gaining I | | NASS Facility Name | | Total No-Show | | Late Arrival | | Open | | Closed | | Unschd |
|-------|-------------------------|-----|--------------------|-----|---------------|-----|--------------|-----|-------|----|--------|-----|--------|
| Wonth | | | | | Count | % | Count | % | Count | % | Count | % | Count |
| JUL | Losing Facility | 320 | Savannah | 324 | 74 | 23% | 120 | 37% | 0 | 0% | 250 | 77% | 9 |
| AUG | Losing Facility | 320 | Savannah | 271 | 37 | 14% | 61 | 23% | 0 | 0% | 234 | 86% | 8 |
| JUL | Gaining Facility | 313 | Jacksonville | 259 | 38 | 15% | 54 | 21% | 0 | 0% | 221 | 85% | 44 |
| AUG | Gaining Facility | 313 | Jacksonville | 325 | 62 | 19% | 118 | 36% | 0 | 0% | 263 | 81% | 12 |

| (5) Notes |
|-----------|
|-----------|

rev 5/14/2009

Package Page 42 AMP Distr bution Changes

MPE Inventory

Last Saved: February 16, 2012

| Losing Facility: Savannan Pade Gaining Facility: Jacksonville Pade | Losing Facility: Savannah P&DF | Gaining Facility: Jacksonville P&DC |
|--------------------------------------------------------------------|--------------------------------|-------------------------------------|
|--------------------------------------------------------------------|--------------------------------|-------------------------------------|

Data Extraction Date: 09/19/11

| | (1) | (2) | (3) |
|-------------------|-------------------|--------------------|------------|
| Equipment Type | Current Number | Proposed Number | Difference |
| AFCS | 3 | 0 | (3) |
| AFCS 200 | | 0 | 0 |
| AFSM - ALL | 2 | 0 | (2) |
| APPS | | 0 | 0 |
| CIOSS | | 0 | 0 |
| CSBCS | | 0 | 0 |
| DBCS | 9 | 0 | (9) |
| DBCS-OSS | | 0 | 0 |
| DIOSS | 1 | 0 | (1) |
| FSS | | 0 | 0 |
| SPBS | | 0 | 0 |
| UFSM | 0 | 0 | 0 |
| FC / MICRO MARK | 0 | 0 | 0 |
| ROBOT GANTRY | | 0 | 0 |
| HSTS / HSUS | 0 | 0 | 0 |
| LCTS / LCUS | | 0 | 0 |
| LIPS | 0 | 0 | 0 |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 0 | 0 | 0 |
| PIV | 0 | 0 | 0 |
| LCREM | 1 | 0 | (1) |

| | (4) | (5) | (6) | (7) | (8) |
|-------------------|-------------------|--------------------|------------|---------------------|---------------------|
| Equipment Type | Current Number | Proposed Number | Difference | Excess Equipment | Relocation Costs |
| AFCS | 6 | 5 | (1) | (4) | |
| AFCS 200 | | 0 | 0 | 0 | |
| AFSM - ALL | 4 | 4 | 0 | (2) | |
| APPS | | 0 | 0 | 0 | |
| CIOSS | 4 | 4 | 0 | 0 | |
| CSBCS | | 0 | 0 | 0 | |
| DBCS | 25 | 23 | (2) | (11) | \$80,600 |
| DBCS-OSS | | 0 | 0 | 0 | |
| DIOSS | 5 | 7 | 2 | 1 | \$16,120 |
| FSS | | 0 | 0 | 0 | |
| SPBS | | 0 | 0 | 0 | |
| UFSM | 0 | 0 | 0 | 0 | |
| FC / MICRO MARK | 0 | 0 | 0 | 0 | |
| ROBOT GANTRY | 4 | 4 | 0 | 0 | |
| HSTS / HSUS | | 0 | 0 | 0 | |
| LCTS / LCUS | 1 | 1 | 0 | 0 | |
| LIPS | 0 | 0 | 0 | 0 | |
| MPBCS-OSS | 0 | 0 | 0 | 0 | |
| TABBER | 0 | 0 | 0 | 0 | |
| PIV | 0 | 0 | 0 | 0 | |
| LCREM | 1 | 1 | 0 | (1) | |

| Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: | \$96,720 | (This number is carried forward to Space Evaluation and Other Costs) |
|--------------------------------------------------------------------------------|----------|----------------------------------------------------------------------|
| (9) Notes: Cost for 10 Phase 2 DBCS replacements, costs for relocating 2 DIOSS | | |
| Relocation costs for excessed equipment will not be incurred in this study | | |
| | | |

Package Page 43 AMP MPE Inventory

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

| Losing Facility: Savannah P& | &DF | | | | _ | | | |
|------------------------------------------------|------------------|-----------------|--------------------|-------------------|----------------|---------------|-----------------|--------|
| 5-Digit ZIP Code: 31408 Data Extraction Date: | | - - | | | | | | |
| | 3-Digit ZIP Co | ode: | 3-Digit ZIP Co | de: | 3-Digit ZIP Co | ode: | 3-Digit ZIP Cod | le: |
| | | rrent | | rent | | rent | Curi | |
| 1. Collection Points | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. |
| Number picked up before 1 p.m. | 39 | 63 | | | | | | |
| Number picked up between 1-5 p.m. | 81 | 34 | | | | | | |
| Number picked up after 5 p.m. | 9 | 0 | | | | | | |
| Total Number of Collection Points | 129 | 97 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. How many collection boxes are designa | ted for "local d | elivery"? | | 0 |] | | | |
| 3. How many "local delivery" boxes will be | removed as a | result of AMP | ? | 0 |] | | | |
| 4. Delivery Performance Report | | | _ | | | | | |
| | Quarter/FY | Percent | | | | | | |
| % Carriers returning before 5 p.m. | Q1/FY11 | 87.3% | 4 | | | | | |
| | Q2/FY11 | 92.1% | - | | | | | |
| | Q3/FY11 | 85.0% | - | | | | | |
| | Q4/FY11 | 85.5% | | | | | | |
| 5. Retail Unit Inside Losing Facility (Windo | w Service Time | es) | | 6. | Business (Bu | lk) Mail Acce | ptance Hours | |
| Current | | osed |] | | | rrent | | osed |
| Start End | Start | End | | | Start | End | Start | End |
| Monday Tuesday | | | _ | Monday Tuesday |] | | | |
| Wednesday | | | | Wednesday | , | | - | |
| Thursday | | | _ | Thursday | , | | | |
| Friday | | | | Friday | , | | | |
| Saturday | | | | Saturday | , | | | |
| • | • | | _ | • | | • | • | |
| 7. Can customers obtain a local postmark | in accordance | with applicabl | e policies in the | Postal Opera | tions Manual? | | | |
| 8. Notes: Items 1 through 4 are for SCF | 242 244 | h. CCE 200 :- | | ia Nada atudu | | | | |
| 8. Notes: <u>Items 1 through 4 are for SCF</u> | 313 and 314 on | ily. SCF 299 IS | not included in tr | ils Node Study. | | | | |
| | | | | | | | | |
| Ontain or Frankling Inches on the | D0 D0 | | | | | | | |
| Gaining Facility: Jacksonville | P&DC | | | | _ | | | |
| 9. What postmark will be printed on collect | tion mail? | | | | | | | |
| | Line 1 | JAC | CKSONVILLE FI | _ 322 | | | | |
| | Line 2 | | | | - | | | |
| | Line 2 | | | | _ | | rev 6/18 | 8/2008 |
| | | | | | | | | |

Package Page 44 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF **Space Evaluation** 1. Affected Facility Facility Name: Savannah P&DF Street Address: 210 Bourne Blvd
City, State ZIP: Savannah, GA 31408 2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: \$248,000 Enter lease expiration date: 3/1/12 Enter lease options/terms: 3/16/2017 3. Current Square Footage Enter the total interior square footage of the facility: 52,810 Enter gained square footage expected with the AMP: 52,810 4. Planned use for acquired space from approved AMP The planned space will be deactivated storage until the outcome of a Node study is known. 5. Facility Costs Enter any projected one-time facility costs: \$690,000 (This number shown below under One-Time Costs section. 6. Savings Information **Space Savings (\$):** \$264,200 (This number carried forward to the Executive Summary) Notes Item 6: Initial savings for lease termination of building and parking lot Item 5: Electrical to accommodate installation of incoming equipment; Additional HVAC and related electrical including distr bution and controls Employee Relocation Costs: 14 employees at \$6000 each **One-Time Costs** Employee Relocation Costs: \$84,000 Mail Processing Equipment Relocation Costs: \$96,720 (from MPE Inventory) Facility Costs: \$690,000 (from above) **Total One-Time Costs:** \$870,720 (This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Gaining Facility: Jacksonville P&DC

Losing Facility: Savannah P&DF