Executive Summary

Losing Facility Name and Type: Lexington P&DC

Street Address: 1088 Nandino Blvd

City, State: Lexington

Current 3D ZIP Code(s): SCF 403-406 to Louisville, SCF 407-409, 417-418, 425-426 to Knoxville.

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 73 to Louisville KY 176 to Knoxville TN

Gaining Facility Name and Type: Louisville KY P&DC and Knoxville P&DC Current 3D ZIP Code(s): Louisville 400-402 and 471. Knoxville 377-379.

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$4,829,458 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$648,663 from Other Curr vs Prop PCES/EAS Supervisory Workhour Savings = \$1,569,025 from Other Curr vs Prop Transportation Savings = \$950,990 from Transportation (HCR and PVS)

> Maintenance Savings = \$1,986,112 Space Savings = \$0 Total Annual Savings _ \$9,984,248

from Space Evaluation and Other Costs

from Maintenance

Total One-Time Costs = \$1,267,894 from Space Evaluation and Other Costs

Total First Year Savings = \$8,716,354

Staffing Positions

from Staffing - Craft Craft Position Loss = 92

PCES/EAS Position Loss = 4 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 2,298,775 from Workhour Costs - Current Current FHP at Gaining Facility (Average Daily Volume) = ______ 6,084,858 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 299,373 (= 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	TBD
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

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

AMP Savings/Costs

	<u>Louisville</u>	Knoxville	(Losing Site 3)	Total
Mail Processing Craft Workhour Savings	\$4,030,037	\$799,421	\$0	\$4,829,458
Non-MP Craft/EAS + Shared LDCs Workhour Savings				
(less Maint/Trans)	\$521,247	\$127,416	\$0	\$648,663
PCES/EAS Supervisory Workhour Savings	\$1,076,787	\$492,238	\$0	\$1,569,025
Transportation Savings	\$853,478	\$97,512	\$0	\$950,990
Maintenance Savings	\$1,052,003	\$934,109	\$0	\$1,986,112
Space Savings	\$0	\$0	\$0	\$0
Total Annual Savings	\$7,533,552	\$2,450,696	\$0	\$9,984,248
Total One-Time Costs	\$1,234,894	\$33,000	\$0	\$1,267,894
Total First Year Savings	\$6,298,658	\$2,417,696	\$0	\$8,716,354

Staffing Positions

Craft Staffing Changes # Lexington -4	Louisville	Knoxville	(Losing Site 3)	<u>Total</u>	
-322	209	21	0	<u>10tai</u>	-92
Management Staffing Changes					
Lexington	Louisville	Knoxville	(Losing Site 3)	<u>Total</u>	
-24	15	5	0		-4

AMP Data Entry Page --

1. Losing Facility Information

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

> Facility Name & Type: Lexington P&DC Street Address: 1088 Nandino Blvd

> > City: Lexington

State: KY

5D Facility ZIP Code: 40511

> Kentuckiana District:

Area: Eastern

Finance Number: 204601 Current 3D ZIP Code(s): 403 - 406 Miles to Gaining Facility: 73.1

EXFC office: Yes

Plant Manager: Micros Berry Senior Plant Manager: Steve Cronic District Manager: David Dillman Facility Type after AMP: Post Office

Gaining Facility Information

Louisville P&DC Facility Name & Type: 1420 Gardner Ln

Street Address:

Louisville City:

State: KY

5D Facility ZIP Code: 40231

> District: Kentuckiana

> > Area: Eastern

Finance Number: 204789

400 - 402, 471 Current 3D ZIP Code(s):

> EXFC office: Yes

Steve Cronic Plant Manager: Senior Plant Manager: Steve Cronic District Manager: David Dillman

Background Information

Start of Study: 9/15/2011

Jul-01-2009: Jun-30-2010 Date Range of Data:

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

2/19/2012 9:26

Other Information

Area Vice President: Jordan M. Small

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: **Bob Roseberry HQ AMP Coordinator:** Todd Katkow

rev 09/21/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type: Lexington P&DC

Street Address:	1088 Nandino Bivo
City:	Lexington
State:	
Facility ZIP Code:	
Finance Number:	
	TO STATE OF THE PARTY OF THE PA
Current 3D ZIP Code(s):	403 - 400
Type of Distribution to Consolidate:	Orig & Dest
Gaining Facility Name and Type:	Louisville P&DC
	1420 Gardner Ln
	Louisville
State:	
Facility ZIP Code:	
Finance Number:	
Current 3D ZIP Code(s):	400 - 402, 471
ACKNOWLEDGEMENT OF ACCOUNTABILITY - Lackn	owledge that I am accountable for respecting and supporting the integrity of all
NOTITE DETAILS OF ACCOUNTABLE TO TRACE	Omegge train accountable for responsing the supporting the integrity of an
LOSING FACILITY:	
Postmaster or Plant Manager:	Can
	11.4.2011
Micros Berry	11-4-5011
Printed Name	71-4-2011 Onte
Senior Plant Manager:	
Steve Cronic	200
Printed Name	Signature Date
District Manager:	0 01.
David Dillman	11-4-11
Printed Name	
Printed Name	Signature Date
	\
GAINING FACILITY:	N 1
Plant Manager:	11-4-11
Steve Cronic	0112
Printed Name	Signature Date
Senior Plant Manager:	
Steve Cronic	11-4-11
Printed Name	Signature Date
	A Signature
District Manager:	11 4-11
David Dillman	
Printed Name	Signature Date
AREA OFFICE:	108/1 1
Area Vice President:	X / N / . / . / . / . / . / . / . / . / .
Jordan M. Small	AX 7 1/20/12
Printed Name	Signature Date
	,
Implementation Date:	
HEADQUARTERS:	
	Approved: Disapproved:
Vice President, Network Operations:	
	TM 421/12
David E. Williams	1/1/2
Printed Name	Signature Date
	50 (f) f)
Comments:	
	rev 12/31/2008

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Lexington P&DC

Street Address: 1088 Nandino Blvd

City, State: Lexington , KY

Current 3D ZIP Code(s): 403 - 406

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 73.1

Gaining Facility Name and Type: Louisville P&DC Current 3D ZIP Code(s): 400 - 402, 471

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$4,030,037 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$521,247 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$1,076,787 from Other Curr vs Prop

Transportation Savings = \$853,478 from Transportation (HCR and PVS)

Maintenance Savings = \$1,052,003

Space Savings = \$0

Total Annual Savings = \$7,533,553

Total One-Time Costs = \$1,234,894 from Space Evaluation and Other Costs

from Maintenance

from Space Evaluation and Other Costs

Total First Year Savings = \$6,298,659

Staffing Positions

Craft Position Loss = 89 from Staffing - Craft

PCES/EAS Position Loss = 7 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 2,125,344 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 3,905,380 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 299,373 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades			
ADV	ADV	ADV	%			
0	0	0	#DIV/0!			
0	0	0	#DIV/0!			
0	0	0	#DIV/0!			
N/A*	N/A*	N/A*	N/A*			
N/A*	N/A*	N/A*	N/A*			

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Lexington P&DC

Current 3D ZIP Code(s): 403 - 406

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Louisville P&DC Current 3D ZIP Code(s): 400 - 402, 471

BACKGROUND

The Kentuckiana District, with assistance from the Eastern Area, has completed this brief summary of the Lexington P&DC (SCF 403-406) AMP into the Louisville P&DC study. The study was conducted to determine if the Postal Service could increase efficiency by consolidating the Lexington P&DC's mail processing operations into the Louisville P&DC.

The Lexington P&DC is a 232,500 total square foot building which is owned by the USPS. Currently, all originating mail from SCF 403-409, 413-414, 417-418, and 425-426 travels to the Lexington P&DC for processing. Under the network optimization plan, the following originating mail flows will occur:

- mail from SCF 403-406 and 413-414 will travel to the Louisville P&DC
- mail from SCF 407-409, 417-418, and 425-426 will travel to the Knoxville P&DC

The total FHP that will transfer to the Louisville P&DC from SCF 403-406 and 413-414 is estimated at 2,125,344 pieces. All originating and destinating operations for SCF 403-406 and 413-414 would be conducted at the Louisville P&DC, which are approximately 73 miles apart.

Note: The Network Optimization plan includes consolidating the following sites into to the Louisville P&DC. Please review these workbooks for all costs and savings associated with the Network Optimization plan.

- Cincinnati P&DC SCF 410 (approximately 17% of Cincinnati's volume)
- Lexington P&DC SCF 403-406 (approximately 90% of Lexington's volume)
- Campton CSMPC SCF 413-414 (100% of Campton's volume)
- Elizabethtown CSMPC SCF 427 (75% of Elizabethtown's volume)

Equipment relocation costs and one time costs will be accounted for in the Lexington AMP proposal so savings and costs will be consolidated in one summary.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$7,533,553 One-Time Costs: \$1,234,894 Total First Year Savings: \$6,298,659

CUSTOMER & SERVICE IMPACTS

The BMEU in the Lexington P&DC will remain at its current location in that facility. The Retail for Lexington P&DC will remain at its current location in that facility. Service times are expected to remain the same. There are no changes to collection box times.

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

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

If implemented, the consolidation will involve a shift of 2,125,344 pieces of FHP to the Louisville P&DC.

The Lexington P&DC currently serves as the AADC for SCF 403-409, 411-418, and 425-426. After the network optimization plan is completed the following AADC and ADC changes are expected:

- SCF 403-406 and 413-414 will transfer to the Louisville P&DC
- SCF 407-409, 417-418, and 425-426 will transfer to the Knoxville P&DC
- SCF 411-412 and 415-416 will transfer to the Charleston P&DC.

SPACE

At the Lexington P&DC, the area will be examined by the Eastern Area FSO to determine if other consolidation opportunities exist. Approximately 193,329 square feet of floor space will be available for other purposes after the Lexington mail processing operations are moved to the Louisville P&DC and Knoxville P&DC. All associate offices for SCF 403-406 will continue to use the facility as a consolidation point for mail travelling between Louisville and Lexington in this proposal.

CFS and PARS

At this point in time, the Lexington P&DC sends their PARS and CFS for 403-406 to the Louisville P&DC for processing. Under the Network Optimization plan, the PARS would continue to travel to the Louisville P&DC. The CFS will travel to Indianapolis for processing.

STAFFING IMPACTS

Changes in staffing will occur as a result of relocating operations from Lexington P&DC to the Louisville P&DC. Lexington will decrease by 212 F1 clerks and 53 F1 mail handlers. A total of 3 F4 clerks and 6 F 4 mail handlers will be required for hub operations at the Lexington P&DC, and 2 supervisors will be needed to manage these employees as well as the PVS operations. The box and caller section will remain at the Lexington facility and require an 11 clerk positions. The Lexington will require 5 custodians and 2 building equipment mechanics to maintain the facility.

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

Management and C	raft Staffing Im	npacts
------------------	------------------	--------

	L	osing Site		G			
	Current	Proposed	Diff	Current	Proposed	Diff	Net Diff
	On-Rolls			On-Rolls			
F1 + F4 Craft 1	265	20	(245)	621	807	186	(59)
Function 3B	65	12	(53)	117	156	39	(14)
Management	24	2	55	70	15	(7)	

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio											
	(Current	Proposed								
Management to Craft 2	SDOs to Craft ₁	MDOs+SDOs to Craft ₁	SDOs to Craft ₁	MDOs+SDOs to Craft ₁							
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)							
Losing	1:29	1 : 24	1:10	1:10							
Gaining	1:30	1 : 25	1 :25	1:22							

¹ Craft = FTR+PTR+PTF+Casuals

An Amazon Returns operation was put in place recently, which is not included in the data range of the workbook. The operation was moved from the Brentwood Station. The workhours associated with this operation are not reflected in the workbook. Additional staffing may be required to work this operation in Lexington if the operation remains at the Lexington P&DC. Staffing would need to accommodate the following workhours:

160 hours per week – Clerk

40 hours per week - MH

TRANSPORTATION

Hubbing Operation:

Frankfort SCF 406 will be serviced directly from the Louisville P&DC and will not be required to hub from Lexington.

Incoming:

Transportation plans include jackpotting the Associate Offices for SCF 403-405 into the Lexington P&DC. The containers will be consolidated for transportation to carry the collection mail to the Louisville P&DC. All transportation has been adjusted to ensure collection arrival is no later than 2200 to meet operational clearance times and service commitments.

Delivery:

Separations for all Associate Offices will be made at the Louisville P&DC, and then sent to the Lexington P&DC. Then, the containers will be dock transferred to the corresponding HCR route for each office.

Route Changes:

40011 - An estimated 23 trips a day (nearly doubling the number of trips) will be required to transport finalized containers for delivery to the Lexington P&DC which result in an increase of

Several mixed states routes that stop at the Lexington P&DC on their way to or from the Louisville P&DC will be no longer required to stop at the Lexington P&DC.

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- •
- •

rev 06/10/2009

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

Summary Narrative (continued)

Summary Narrative Page 4



Routes will be removed for locations that will AMP into Knoxville P&DC. The Knoxville AMP will need to setup new transportation from Knoxville.

- •
- The estimated total Transportation savings is \$853,478.

The Louisville P&DC will need PVS transportation between the Louisville P&DC and the Louisville AMF. Mail processing operations will be expanded into the Louisville AMF, and transportation will be needed to shuttle mail between the two facilities. A cost of \$258,004 is expected with the gain in PVS.

EQUIPMENT RELOCATION and ONE TIME COSTS

Planned relocation and one-time costs total approximately \$1,234,894.

SUMMARY

The proposed AMP has the potential to save approximately \$7,533,553 annually by increasing mail processing efficiency. Transportation has been assessed and costs will be incurred to insure service commitments and processing capabilities. The study will enable the Lexington P&DC and the Louisville P&DC to consolidate resources and better manage costs and functions for efficient mail processing.

rev 06/10/2009

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Lexington P&DC

Current 3D ZIP Code(s): 403 - 406

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Louisville P&DC

Current 3D ZIP Code(s): 400 - 402, 471

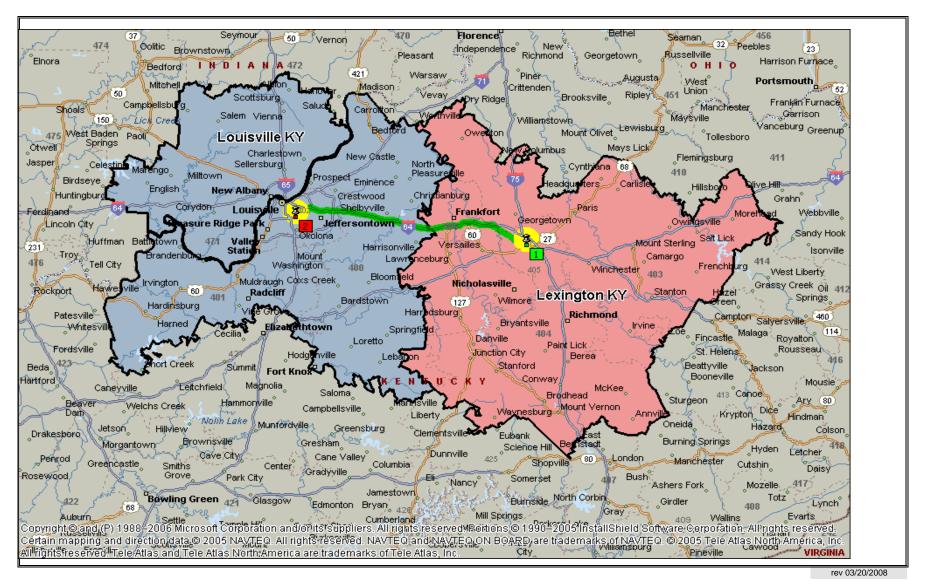
	Current 3D ZIP Code(s): 400 - 402, 471												
		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%		
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES		
16 Apr	CAT	% 4/16	LEXINGTON P&DC	E0 20/	95.3%	98.1%	99.7%	0.8	96.5%	98.6%	AC 70/		
16-Apr 23-Apr		4/10	LEXINGTON P&DC	59.2% 61.4%	99.4%	100.0%	98.8%	0.8	100.0%	97.8%	46.7%		
30-Apr		4/30	LEXINGTON P&DC	52.1%	99.1%	98.9%	100.0%	0.7	98.2%	96.8%	72.2% 55.3%		
7-May		5/7	LEXINGTON P&DC	62.0%	99.1%	100.0%	99.9%	0.7	97.1%	97.5%	61.6%		
			LEXINGTON P&DC	68.4%	100.0%	100.0%	99.5%	0.2	100.0%	99.7%	81.5%		
21-May			LEXINGTON P&DC	65.0%	100.0%	100.0%	99.8%	0.5	98.5%	97.9%	72.9%		
28-May			LEXINGTON P&DC	57.2%	98.2%	100.0%	98.3%	0.5	100.0%	98.8%	65.0%		
			LEXINGTON P&DC	65.4%	100.0%	100.0%	99.8%	0.7	100.0%	99.8%	64.3%		
11-Jun	SAT	6/11	LEXINGTON P&DC	61.5%	97.4%	99.1%	99.3%	0.8	96.9%	94.9%	52.7%		
18-Jun	SAT	6/18	LEXINGTON P&DC	62.6%	100.0%	100.0%	100.0%	0.7	100.0%	100.0%	77.2%		
			LEXINGTON P&DC	55.1%	98.5%	100.0%	99.6%	0.7	98.8%	99.8%	60.7%		
2-Jul		7/2	LEXINGTON P&DC	55.5%	98.4%	97.6%	96.9%	0.5	99.4%	99.5%	78.2%		
				51.9%	99.2%	100.0%	99.6%	0.6	89.7%	99.7%	62.5%		
			LEXINGTON P&DC	61.7%	99.3%	98.2%	100.0%	0.7	97.9%	99.5%	64.3%		
23-Jul		7/23	LEXINGTON P&DC	60.6%	99.6%	100.0%	99.6%	0.6	100.0%	99.8%	41.9%		
		7/30		53.5%	95.4%	91.4%	100.0%	0.7	96.7%	98.0%	51.0%		
	SAT	8/6		60.9%	99.4%	100.0%	100.0%	0.8	100.0%	100.0%	56.1%		
13-Aug	SAT	8/13		59.6%	99.8%	100.0%	98.9%	0.5	88.4%	100.0%	47.9%		
20-Aug	SAT	8/20	LEXINGTON P&DC	57.8%	99.3%	98.6%	98.4%	0.8	95.9%	100.0%	67.8%		
		8/27	LEXINGTON P&DC	56.4%	98.2%	100.0%	100.0%	0.8	97.9%	100.0%	57.5%		
3-Sep			LEXINGTON P&DC	48.5%	94.0%	96.1%	94.0%	0.7	75.6%	99.6%	49.5%		
				ī .	1		ı	<u>Σ</u>		<u> </u>	 .		
				+	_	_	<u> </u>	+	-	+-	+		
10.4=	CAT	%		00.00/	04.70/	00.70/	400.00/	0.4	00.00/	400.00/	47.00/		
16-Apr		4/16	LOUISVILLE P&DC	66.2%	91.7%	88.7%	100.0%	0.4	69.8%	100.0%	47.9%		
23-Apr	SAT	4/23	LOUISVILLE P&DC	70.9%	93.3%	94.7%	99.6%	0.3	74.5%	100.0%	61.6%		
30-Apr		4/30	LOUISVILLE P&DC	87.0%	93.0%	80.3%	99.9%	0.3	69.6%	100.0%			
7-May		5/7	LOUISVILLE P&DC	63.3%	97.3%	96.5%	99.0%	0.3	68.5%	99.9%	69.5%		
		5/14	LOUISVILLE P&DC	67.6%	94.5%	93.8%	100.0%	0.2	62.9%	100.0%	72.4%		
		5/21	LOUISVILLE P&DC	70.1%	96.5%	93.7%	99.8%	0.5	60.9%	100.0%	59.8%		
28-May		5/28	LOUISVILLE P&DC	59.1%	93.9%	91.3%	95.3%	0.4	58.2%	100.0%	73.5%		
4-Jun		6/4	LOUISVILLE P&DC	54.8%	94.1%	91.6%	100.0%	0.6	60.8%	100.0%	60.5%		
11-Jun		6/11	LOUISVILLE P&DC	73.1%	90.8%	89.1%	100.0%	0.5	64.4%	100.0%	72.3%		
18-Jun			LOUISVILLE P&DC	70.3%	83.9%	95.1%	96.8%	0.5	60.8%	100.0%	61.9%		
25-Jun			LOUISVILLE P&DC	62.7%	92.2%	96.2%	98.9%	0.4	59.2%	100.0%			
2-Jul			LOUISVILLE P&DC	59.3%	87.1%	88.1%	94.0%	0.4	54.2%	100.0%			
9-Jul			LOUISVILLE P&DC	65.5%	91.3%	95.7%	100.0%	0.8	66.0%	100.0%	64.6%		
16-Jul			LOUISVILLE P&DC	66.0%	93.4%	95.8%	98.4%	0.5	67.4%	100.0%	51.7%		
23-Jul		7/23		58.1%	92.0%	92.4%	99.7%	0.4	54.6%	100.0%	56.1%		
30-Jul			LOUISVILLE P&DC	69.5%	93.1%	95.6%	99.2%	0.7	60.9%	100.0%	59.6%		
6-Aug			LOUISVILLE P&DC	66.4%	92.6%	95.4%	100.0%	0.7	63.5%	100.0%	51.9%		
13-Aug			LOUISVILLE P&DC	63.3%	95.4%	98.4%	100.0%	0.4	60.0%	100.0%	65.8%		
20-Aug	SAT	8/20	LOUISVILLE P&DC	63.6%	94.9%	98.2%	100.0%	0.6	61.4%	100.0%	74.1%		
27-Aug	SAT	8/27	LOUISVILLE P&DC	68.5%	94.2%	90.2%	100.0%	0.5	61.0%	100.0%	54.9%		
3-Sep	SAT	9/3	LOUISVILLE P&DC	54.6%	86.1%	79.1%	91.7%	0.7	58.2%	99.8%	50.4%		

rev 04/2/2008

Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Lexington P&DC Current 3D ZIP Code(s): 403 - 406 Miles to Gaining Facility: 73.1

Gaining Facility Name and Type: Louisville P&DC Current 3D ZIP Code(s): 400 - 402, 471



Package Page 9 AMP MAP

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC	
Losing Facility 3D ZIP Code(s): 403 - 406	
Gaining Facility 3D ZIP Code(s): 400 - 402, 471	

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	PE	ER *	STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
	FCM					Р	RI	PER		STD		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET					•				·							

TBD.

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 19, 2012 Stakeholder Notification Page 1

Losing Facility: Lexington P&DC AMP Event: Start of Study

 Losing Facility:
 Lexington P&DC

AMP Event:
Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC Gaining Facility: Louisville P&DC

Date Range of Data 07/01/09 <<=== ==>> 06/30/10

	Losing Current Workhour Rate by LDC							
LDC	Function 1	LDC	Function 4					
11	\$38.18	41	\$0.00					
12	\$47.13	42	\$36.61					
13	\$43.86	43	\$33.24					
14	\$39.59	44	\$0.00					
15	\$32.32	45	\$0.00					
16	\$0.00	46	\$0.00					
17	\$37.19	47	\$0.00					
18	\$39.07	48	\$35.64					

	Gaining Current Workhour Rate by LDC								
.DC	Function 1	LDC	Function 4						
11	\$37.29	41	\$36.12						
12	\$37.79	42	\$0.00						
13	\$41.56	43	\$36.56						
14	\$35.91	44	\$35.93						
15	\$36.47	45	\$36.77						
16	\$0.00	46	\$36.20						
17	\$39.80	47	\$0.00						
18	\$37.32	48	\$34.52						

(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%					\$122,608
009	100.0%					\$0
010	100.0%					\$26,942
014	100.0%					\$14,509
015	100.0%					\$124,522
016	100.0%					\$867
017	100.0%					\$36,862
018	100.0%					\$43,868
020	100.0%					\$31,730
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$484,248
040	100.0%					\$51,932
043	100.0%					\$4,548
044	100.0%					\$256,849
046	100.0%					\$179
047	100.0%					\$254
050	100.0%					\$120,022
052	100.0%					\$20
055	100.0%					\$329,776
060	100.0%					\$213,387
066	100.0%					\$3,699
067	100.0%					\$4,292
074	100.0%					\$91,867
083	100.0%					\$1,144
084	100.0%					\$50,684
089	100.0%					\$57
093	100.0%					\$673
098	100.0%					\$19
100	100.0%					\$2,416
109	100.0%					\$125,338
110	100.0%					\$78,922
112	100.0%					\$54,058
114	100.0%					\$123
115	100.0%					\$7,825
116	100.0%					\$1,139
117	100.0%					\$8,785
120	100.0%					\$61,535
121	100.0%					\$66
122	100.0%					\$1,398

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
]	002						\$805,325
1	009						\$0
]	010						\$30,403
1	010dup						
1	015						\$404,893
1	009dup						
]	017						\$252,675
]	018						\$760,267
]	020						\$99,226
1	021						\$0
1	022						\$0
1	030						\$595,157
1	040						\$51,084
1	043						\$334,890
1	044						\$78,636
1	046						\$39
1	046dup						•
1	050						\$1,403,792
1	052						\$0
]	055						\$421,205
1	060						\$406,200
]	066						\$0
]	067 074						\$0
]	083						\$59,097
]	083dup						\$85,301
]	083dup 091						\$71,955
]	093						\$40,548
]	098						\$33,829
i	050dup						ψ55,629
i	109						\$159,963
j	110						\$30,201
í	112						\$479,490
í	114						\$536,973
í	116						\$344
i	116dup						ΨΟΤΤ
í	199						\$1,087,683
í	120						\$0
í	121						\$0
i	122						\$2,229
-		-					. ,

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual
124	100.0%	volume	NATPH Volume	Worknours	(IPH OF NATPH)	Workhour Costs \$147,422
126	100.0%					\$224,604
134	100.0%					\$148,850
136	100.0%					\$40
137	100.0%					\$490,320
138	100.0%					\$108,566
139	100.0%					\$850,668
140	100.0%					\$765,592
141	100.0%					\$13,991
142	100.0%					\$2,355
143	100.0%					\$2,069
144 146	100.0%					\$54,975
146	100.0%					\$100,305
150	100.0%					\$7,832 \$74,982
160	100.0%					\$0
168	100.0%					\$163,233
170	100.0%					\$175,164
175	100.0%					\$137
178	100.0%					\$12,567
180	100.0%					\$803,557
185	100.0%					\$92,975
200	100.0%					\$73,869
208	100.0%					\$4,799
210	13.5%					\$338,581
211	100.0%					\$244,389
212 213	62.8%					\$338 \$465,525
229	100.0%					\$499,590
230	100.0%					\$162,569
231	100.0%					\$798,309
232	100.0%					\$72,226
233	100.0%					\$13,705
235	100.0%					\$325,413
261	100.0%					\$6,712
264	100.0%					\$0
265	100.0%					\$28,967
271 273	100.0%					\$94,225 \$82
274	100.0%					\$648
281	100.0%					\$37,868
283	100.0%					\$1,388
284	100.0%					\$6,624
321	100.0%					\$44
326	100.0%					\$27
329	100.0%					\$27,465
331	100.0%					\$6,294
332	100.0%					\$79
333	100.0%					\$168
334	100.0%					\$1,845 \$3,603
340 381	100.0%					\$3,603
441	100.0%					\$101
448	100.0%					\$3,723
461	100.0%					\$81,185
462	100.0%					\$5,217
463	100.0%					\$2,030
464	100.0%					\$670,585
465	100.0%					\$18
466	100.0%					\$161,174

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
	Numbers						
1	124						\$55,022
1	126						\$0
1	434						\$5,392
1	436						\$1,172
1	437						\$1,414
1	438						\$31,284
]	439						\$241,100
1	140						\$2,998,987
j	141						\$51,678
]	142						\$1,015
1	143						\$364,414
1	144						\$14,868
j	146						\$320,293
1	147						\$20,078
1	150						\$594
1	160						\$0
1	168						\$630,841
1	170						\$97,349
]	175						\$0
1	178						\$21,430
1	180						\$1,904
1	185						\$0
1	200						\$151,150
1	208						\$15,695
1	210 211						\$1,737,251
1	212						\$646,710 \$712,103
1	213						
]	229						\$392 \$1,850,446
j	230						\$1,850,446
i	231						\$1,485,689
i	232						\$290,272
i	233						\$59,975
i	235						\$209,538
i	481						\$328,414
í	484						\$0
í	484dup						ΨΟ
i	481dup						
i	484dup						
i	484dup						
i	481dup						
i	484dup						
i	484dup						
i	321						\$450,881
í	326						\$184,863
í	329						\$223
i	141dup						, ==
i	141dup						
i	144dup						
i	144dup						
i	340						\$12,224
i	481dup						
i	141dup						
i	144dup						
i	141dup						
i	142dup						
i	143dup						
i	144dup						
i	145						\$808
1	146dup						

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AMP Workhour Costs - Current

(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		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
467	100.0%					\$10,635
468 481	100.0%					\$0 \$100,405
483	100.0%					\$192,495 \$146,242
484	100.0%					\$116,342 \$72,345
486	100.0%					\$8,022
487	100.0%					\$331
488	100.0%					\$3,677
489	100.0%					\$99
491	100.0%					\$119
502	100.0%					\$1
549	100.0%					\$229,159
554	100.0%					\$110,031
560	100.0%					\$490
561	100.0%					\$65,759
563	100.0%					\$75
564	100.0%					\$6,019
565	100.0%					\$7,641
585	100.0%					\$179,781
586	100.0%					\$0
587	100.0%					\$0
607	100.0%					\$37,210
612	100.0%					\$6,839
620	100.0%					\$16
630	100.0%					\$4,061
776	100.0%					\$2,428
793	100.0%					\$24,377
813	100.0%					\$152
891	100.0%					\$50,958
893	100.0%					\$1,128,823
894	100.0%					\$51,874
895	100.0%					\$353
896	100.0%					\$375,142
897	100.0%					\$20,364
898	100.0%					\$1,786
899	100.0%					\$475
918	100.0%					\$1,989,575
919	100.0%					\$513,407
169						\$587,692
179						\$3,072
649						\$362
892						\$23,695
930						\$181,402
	-					
1	1					

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	147dup						
1	148						\$0
1	481dup						
]	483						\$26,832
]	484dup						
1	486						\$13,355
]	487						\$0
j	488						\$0
i	489						\$0
j	481dup						Ψ**
í	481dup						
j	549						\$177,898
	554						\$209,259
]	560						\$47,300
	561						
1							\$541
1	562						\$472
1	564						\$4,139
1	565						\$328,009
]	585						\$310,658
1	586						\$47,582
]	587						\$0
]	607						\$123,808
]	612						\$19,438
]	620						\$1,675
]	677						\$173,700
j	776						\$182
j	793						\$0
i	144dup						70
i	891						\$366,528
í	893						\$2,130,702
i	894						\$7,217
j	895						\$1,099
	896						
1	897						\$1,776
]	898						\$12,759
]							\$193
1	899						\$0
1	918						\$5,102,352
1	919						\$27,819
	169						\$541,952
	179						\$15,704
	649						\$0
	892						\$14,798
	930						\$224,889
	003						\$236
	011						\$156
	013						\$3,883
	035						\$290
	051						\$0
	053						\$130
	070						\$305
	073						\$395,495
	081						\$167
	082						\$14
	087						\$453
	088						\$652
	090						\$144
	091dup						\$144
							£40 E93
	092 094						\$40,583
							\$6,628
	095						\$5,607

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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
	I					

(0)	(0)	(40)	(44)	(42)	(42)	(14)
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
096		7 0141110	TOTAL TOTAL		(11 11 61 101111)	\$4,879
097						\$63,108
099						
						\$42,972
111						\$19
123						\$335
125						\$239
127						\$3,484
128						\$62,983
132						\$108,370
134						\$383,196
135						\$42
136						\$3,382,109
137						\$871,292
138						\$203,061
139						\$484,822
145dup						\$- 101,022
181						\$583,294
188						\$29,948
198						\$772,528
						\$112,320
199dup						6447.000
209						\$117,920
215						\$49,685
234						\$88,773
240						\$1,450
241						\$242
256						\$979,477
263						\$0
264						\$0
265						\$0
266						\$0
271						\$363,985
273						\$54
281						\$26,899
282						\$1,148,284
283						\$797,723
291						\$0
292						\$236
294						\$0
295						\$0
306						\$513
319						\$75
320						\$2,511
322						\$2,511
325						\$0
357						\$1,007
434dup						φ1,007
436dup						
437dup						
437dup 438dup						
439dup						6000
461						\$382
468						\$0
562dup						
588						\$7,735
677dup						

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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
•						
			[1	[

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(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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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
	Moved to Gain	658,856,501	1,827,152,818	408,175	4,476	\$15,947,697
	Impact to Lose	038,836,301	1,827,152,818	408,175		\$15,947,697
	Total Impact	658,856,501	1,827,152,818	408,175	4,476	\$15,947,697
Totals	Non-impacted	0	5,630,451	20,194		\$796,223
				,		
	All	658,856,501	1,832,783,269	428,369	4,279	\$16,743,921

(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
		70.00		770711110410	(
	Impact to Gain	1,112,657,205	2,475,432,710	824,488	3,002	\$31,616,634
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	1,112,657,205	2,475,432,710	824,488	3,002	\$31,616,634
	Non-impacted	0	45,995,330	21,953	2,095	\$797,343
	Gain Only	98,010,605	176,533,867	276,082	639	\$11,059,878
	All	1,210,667,810	2,697,961,907	1,122,523	2,403	\$43,473,856

Total FHP to be Transferred (Average	Daily Volume) :	2,125,344
·		AMB 144 - 1 - 1 - 1

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

Current FHP at Gaining Facility (Average Daily Volume) : 3,905,380

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

Combined Current Workhour Annual Workhour Costs: \$60,217,777

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

	Impact to Gain	1,771,513,706	4,302,585,528	1,232,663	3,490	\$47,564,332
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,771,513,706	4,302,585,528	1,232,663	3,490	\$47,564,332
Totals	Non-impacted	0	51,625,781	42,147	1,225	\$1,593,566
	Gain Only	98,010,605	176,533,867	276,082	639	\$11,059,878
	All	1,869,524,311	4,530,745,176	1,550,892	2,921	\$60,217,777

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AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC Gaining Facility: Louisville P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	(2) Proposed	Proposed	Proposed	Proposed	(6) 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
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	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
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
046	0	0	0	No Calc	\$0
047	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
052	0	0	0	No Calc	\$0
055	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
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
116	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
134	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
141	0	0	0	No Calc	\$0
	•	•		5410	Ψ

(7)	(0)	(0)	(40)	(44)	(42)
(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
002					\$936,559
009					\$464
010					\$67,006
010dup					\$0
015					\$597,430
009dup					\$0
017					\$292,130
018					\$807,221
020					\$133,189
021					\$0
022					\$0
030					\$1,157,366
040					\$111,472
043					\$337,701
044					\$378,615
046					\$2,087
046dup					\$0
050					\$1,538,225
052					\$67
055					\$808,488
060					\$840,001
066					\$8,191
067					\$59,056
074					\$246,725
083					\$110,734
083dup					\$0
091					\$69,590
093					\$47,318
098					\$29,305
050dup					\$0
109					\$206,461
110					\$110,434
112					\$537,350
114					\$537,105
116					\$5,751
116dup					\$0
199					\$1,150,710
120					\$65,865
121					\$70
122					\$3,726
124					\$212,816
126					\$240,407
434					\$230,628
436					\$47,846
437					\$342,370
438					\$245,420
439					\$1,989,044
140 141					\$3,818,444 \$182,035
141					φ102,035

Package Page 18 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
142	O	0	0	No Calc	
143	0	0	0	No Calc	\$0 \$0
144	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0
147	0	0	0	No Calc	\$0 \$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0 \$0
170	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
178	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	140 Caic	ΨΟ
210					
211					
212					
213					
229					
230					
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
273	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
283	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
326	0	0	0	No Calc	\$0
329	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
340	0	0	0	No Calc	\$0
381	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
462	0	0	0	No Calc	\$0
463	0	0	0	No Calc	\$0
464	0	0	0	No Calc	
465	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
467	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
		0			
483	0	U	0	No Calc	\$0

Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs	(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
142 \$16,678 143 \$228,345 144 \$196,436 147 \$482,256 150 \$88,334 160 \$88,334 170 \$485,216 175 \$280 178 \$46,997 180 \$668,516 185 \$75,858 200 \$237,475 208 \$237,475 209 \$237,475 210 \$1,786,175 211 \$772,224 212 \$772,224 213 \$249,531 229 \$2,365,186 230 \$1,428,474 231 \$1,428,474 232 \$225,957 233 \$5,92,25 234 \$1,428,474 231 \$1,428,474 232 \$225,957 481 \$36,622 484 \$86,699 484dup \$0 484dup \$0 484dup \$0 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th></t<>						
143 144 144 1596,36 146 146 146 146 146 147 150 150 150 168 1817,127 170 170 175 175 175 178 180 185 187,127 180 185 185 187,127 180 185 185 187,127 180 185 185 187,127 180 185 187,127 180 181 185 187,127 180 185 187,187 180 181 182 183 183 183 183 183 183 183 183 183 183	-					
144 \$196,436 147 \$82,229 150 \$88,334 160 \$0 168 \$817,127 170 \$455,216 175 \$280 178 \$46,997 180 \$658,516 185 \$75,858 200 \$237,475 201 \$1,786,175 211 \$777,502 212 \$712,284 213 \$249,531 229 \$238,531 230 \$1,428,474 231 \$1,912,927 232 \$285,957 233 \$39,225 233 \$59,225 234 \$481 484 \$88,659 484dup \$0 484dup	143					
146						
147 \$82,229 150 \$88,334 160 \$0.34 168 \$817,127 170 \$455,216 175 \$280 178 \$46,997 180 \$68,516 185 \$200 208 \$20,632 210 \$1,786,175 211 \$777,284 212 \$712,284 213 \$249,531 230 \$1,428,474 231 \$1,428,474 231 \$1,428,474 232 \$285,957 233 \$59,225 235 \$557,841 481 \$380,821 484 \$88,659 484dup \$0 484dup						
150 160 168 168 1817.127 170 170 \$445,216 175 \$485,216 178 180 1880 \$658,516 185 \$658,516 185 200 \$237,475 201 211 \$777,502 211 \$777,502 212 212 \$712,284 213 \$249,531 229 \$2,385,186 230 \$2,385,186 230 \$1,128,474 231 \$1,191,2927 233 \$2,385,186 481 \$380,821 484 484 \$88,659 484dup \$484dup \$50 481dup \$50						
160						
168	l					
170 175 178 180 178 \$46,997 180 \$568,516 185 \$575,858 200 \$\$237,475 208 \$\$237,475 211 \$\$1,786,175 211 \$\$777,502 212 212 \$\$1,786,175 211 \$\$29 230 \$\$1,428,474 231 \$\$1,912,927 232 \$\$233 \$\$1,912,927 233 \$\$1,912,927 234 \$\$1,912,927 235 \$\$355,847 481 484 484 484 484 484 484 484 484 484						
175 178 178 346,997 180 \$658,516 185 200 \$237,475 208 \$23,37475 211 \$777,502 211 \$777,502 212 \$712,284 213 \$249,531 229 \$32,385,186 230 \$1,428,474 231 \$1,912,927 232 \$232 \$285,557 235 481 \$380,821 484 49 \$484dup \$484dup \$484dup \$484dup \$484dup \$484dup \$30 321 321 322 \$32 \$323 \$33,592,25 335 \$557,847 380,821 481 \$330,231 481,414,531 \$30,231 481,414,414,414,414,414,414,414,414,414,						
178 \$46,997 180 \$655,516 200 \$237,475 208 \$2237,475 210 \$1,786,175 211 \$777,502 212 \$772,284 213 \$249,531 229 \$2,385,186 230 \$1,428,474 231 \$1,912,927 232 \$285,957 235 \$557,847 481 \$380,821 484 \$380,821 484dup \$0 484dup						
180 \$658,516 185 \$75,888 200 \$237,475 208 \$20,832 210 \$1,786,175 211 \$777,7502 212 \$712,284 213 \$249,531 229 \$2,385,186 230 \$1,428,474 231 \$1,912,297 232 \$285,957 233 \$59,225 235 \$557,947 481 \$380,821 484 \$88,659 484dup \$0 141dup						
185 200 \$237,475 208 \$238,2210 \$1,786,175 211 \$777,502 212 \$717,284 213 \$249,531 229 \$2,385,186 230 \$1,428,474 231 \$1,912,927 232 \$25 \$25,255 \$557,847 481 \$380,821 484 484 \$88,659 484dup \$484dup \$30 484dup \$30 484dup \$30 481dup						
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\$20,832						
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211 212 213 213 229 \$\$2,385,186 230 \$\$1,428,474 231 \$\$1,129,27 232 \$\$285,987 233 \$\$59,225 235 \$\$557,847 481 \$\$380,821 484 \$\$88,659 484dup \$\$0 481dup \$\$0 481dup \$\$0 484dup \$\$0 484dup \$\$0 484dup \$\$0 484dup \$\$0 481dup \$\$0 141dup \$\$0 1						
212 \$712,284 213 \$249,531 229 \$1,428,474 231 \$1,912,927 232 \$285,957 233 \$59,225 235 \$557,847 481 \$380,821 484dup \$0 141dup \$0 144dup \$0 144dup \$0 144dup \$0 144dup \$0						
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229 \$2,385,186 230 \$1,428,474 231 \$1,912,927 232 \$285,957 233 \$59,225 235 \$557,847 481 \$380,821 484dup \$88,659 484dup \$0 447,551 \$0 141dup \$0 144dup \$0 144dup \$0 141dup \$0 142dup \$0 142dup \$0 145dup \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
230 \$1,428,474 231 \$1,912,927 232 \$\$59,557 233 \$\$59,225 235 \$\$57,847 481 \$\$380,821 484 \$\$88,659 484dup \$\$0 484dup \$\$0 484dup \$\$0 484dup \$\$0 484dup \$\$0 484dup \$\$0 321 \$\$1,428,474 \$\$1 \$\$380,821 \$\$380,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$30,821 \$\$31,908 \$\$321 \$\$321 \$\$326 \$\$329 \$\$329 \$\$143,508 \$\$329 \$\$141dup \$\$0 144dup \$\$0 143dup \$\$0 144dup \$\$0 148						
231 232 232 233 \$285,957 253 \$59,225 235 \$557,847 481 \$380,821 4844 4844 484dup \$484dup \$50 484dup \$60 484dup						
232 \$285,957 233 \$59,225 235 \$557,847 481 \$388,659 484dup \$8 484dup \$0 321 \$447,551 326 \$183,508 329 \$29,621 141dup \$0 144dup \$0 144dup \$0 144dup \$0 141dup \$0 142dup \$0 142dup \$0 143dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0						
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235 \$557,847 481 \$380,821 484dup \$0 481dup \$0 484dup \$0 484dup \$0 484dup \$0 484dup \$0 484dup \$0 484dup \$0 321 \$447,551 326 \$183,508 329 \$29,621 141dup \$0 144dup \$0 144dup \$0 144dup \$0 141dup \$0 141dup \$0 144dup \$0 143dup \$0 143dup \$0 143dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0						
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321 \$447,551 326 \$183,508 329 \$29,621 141dup \$0 144dup \$0 144dup \$0 340 \$12,224 481dup \$0 141dup \$0 144dup \$0 142dup \$0 143dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0						
326 \$183,508 329 \$29,621 141dup \$0 144dup \$0 144dup \$0 340 \$12,224 481dup \$0 144dup \$0 144dup \$0 142dup \$0 143dup \$0 144dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0						•
329 \$29,621 141dup \$0 144dup \$0 144dup \$0 340 \$12,224 481dup \$0 141dup \$0 144dup \$0 142dup \$0 143dup \$0 144dup \$0 144dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0						
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144dup \$0 144dup \$0 340 \$12,224 481dup \$0 141dup \$0 144dup \$0 142dup \$0 143dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0						
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340 \$12,224 481dup \$0 141dup \$0 144dup \$0 142dup \$0 143dup \$0 144dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0						•
481dup \$0 141dup \$0 144dup \$0 141dup \$0 142dup \$0 143dup \$0 144dup \$0 1445 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0						
141dup \$0 144dup \$0 141dup \$0 142dup \$0 143dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0						
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141dup \$0 142dup \$0 143dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0	144dup					
142dup \$0 143dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0	141dup					
143dup \$0 144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0	142dup					\$0
144dup \$0 145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0	143dup					
145 \$6,332 146dup \$0 147dup \$0 148 \$0 481dup \$0						
146dup \$0 147dup \$0 148 \$0 481dup \$0						
147dup \$0 148 \$0 481dup \$0						
148 \$0 \$0 \$0						
481dup \$0						
	483					\$68,783

Package Page 19 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
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
491	0	0	0	No Calc	\$0
502	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
563	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
586	0	0	0	No Calc	\$0
587	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
793	0	0	0	No Calc	\$0
813	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919					\$0
169					\$587,692
179					\$3,072
649					\$0
892					\$23,695
930					\$181,402
-			0	No Colo	
			0	No Calc	
-			0	No Calc No Calc	
-			0		
-			0	No Calc	
-				No Calc	
-			0	No Calc	
 			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Dranged	(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
484dup					\$0
486					\$19,658
487					\$1,353
488					\$0
489					\$0
481dup					\$0
481dup					\$0
549					\$262,911
554					\$250,078
560					\$47,482
561					\$24,936
562					\$500
564					\$6,372
565					\$330,844
585					\$377,353
586					\$47,582
587					\$0
607					\$137,612
612					\$21,975
620					\$1,681
677					\$175,206
776					\$4,819
793					(\$2,827)
144dup					\$0
891					\$253,832
893					\$2,423,368
894					\$86,605
895					\$4,378
896					\$462,219
897					\$333,985
898					\$12,703
899					\$7,525
918					\$3,378,398
919					\$2,893,780
169					\$537,887
179					\$15,586
649					\$0
892					\$201,828
930					\$224,889
003					\$236
011					\$0
013					\$0
035					\$0 \$66
051 053					\$66 \$0
070 073					\$303 \$392,529
073					
082					\$0 \$0
087					\$1,711
088					\$0
090					\$143
091dup					\$0
091dup					\$45,123
094					\$3,913
037					ψυ,913

Package Page 20 AMP Workhour Costs - Proposed

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

(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
095					\$2,508
096				-	\$2,784
097				-	\$69,136
099					\$43,386
111					\$19
123					\$335
125					\$239
127					\$3,484
128				-	\$62,983
132				-	\$108,370
134					\$781,676
135				-	\$0
136					\$1,001,910
137					\$632,608
138					\$494,678
139					\$1,231,830
145dup					\$0
181					\$583,294
188					\$29,948
198					\$679,687
199dup					\$0
209					\$117,920
215					\$49,685
234					\$88,773
240					\$0
241					\$0
256					\$979,477
263					\$4
264					\$69
265					\$3
266					\$0
271					\$349,880
273					\$862
281					\$1,058,709
282				-	\$0
283					\$286,034
291					\$0
292					\$0
294					\$0
295					\$0
306					\$0
319					\$0
320					\$2,492
322					\$21,342
325					\$0
357					\$0
434dup					\$0
436dup					\$0
437dup					\$0
438dup					\$0
439dup					\$0
461					\$0
468					\$0
562dup					\$0
588					\$7,735

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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
 			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0		
			0	No Calc No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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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	
			0	No Calc	
	 		0	No Calc	
			0	No Calc	

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
677dup	Volume	NATETI VOIGINE	Workhours	(IFII OI NAIFII)	\$0
orraup					ΨΟ
			0	No Calc	
			0	No Calc	
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			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	
			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	
Mound to Coin		70.400	0	No Calc	¢400 040
Moved to Gain	0	79,182 0	12,532	6 No Cala	\$466,048
Impact to Lose Total Impact			12.522	No Calc	\$466.048
Non Impacted	0	79,182	12,532	6	\$466,048
Non impacted	U	5,630,451	20,184	279	\$795,861
All	0	5,709,634	32,716	175	\$1,261,909

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	1,771,513,706	4,302,506,346	1,167,091	3,687	\$44,854,933
Moved to Lose	0	4,502,500,540	0	No Calc	\$0
Total Impact	1,771,513,706	4,302,506,346	1,167,091	3,687	\$44,854,933
Non Impacted	0	45,995,330	26,852	1,713	\$980,190
Gain Only	98,010,605	176,533,867	228,001	774	\$9,135,885
All	1,869,524,311	4,525,035,543	1,421,944	3,182	\$54,971,008
741	.,003,324,311	+,020,000,040	1,721,344	3,102	ψο-γ,στ 1,000

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 Cost			
892		1		•	(\$30,379			
Totala		(0.470.000)	(700)	0.405	(600.07			
Totals	0	(6,472,333)	(796)	8,135	(\$30,37			

(7)	(8)	(8) (9)		(11)	(12)
Proposed	ed 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			
892					(\$14,798)			
				·				
Totals	0	(45995330)	(397)	115901	(\$14,798)			

Combined Current Annual Workhour Cost:	\$60,217,777
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$56,187,740

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$334,811

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

Function 1 Workhour Savings : \$4,030,037

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

	Impact to Gain	1,771,513,706	4,302,585,528	1,179,623	3,647	\$45,320,981
w	Impact to Lose	0	0	0	No Calc	\$0
ल	Total Impact	1,771,513,706	4,302,585,528	1,179,623	3,647	\$45,320,981
ot	Non-impacted	0	51,625,781	47,036	1,098	\$1,776,051
Ь	Gain Only	98,010,605	176,533,867	228,001	774	\$9,135,885
Ę	Tot Before Adj	1,869,524,311	4,530,745,176	1,454,661	3,115	\$56,232,916
Ō	Lose Adj	0	-6,472,333	-796	8,135	-\$30,379
O	Gain Adj	0	-45,995,330	-397	115,901	-\$14,798
	All	1,869,524,311	4,478,277,513	1,453,468	3,081	\$56,187,740

	Comb Current	1,869,524,311	4,530,745,176	1,550,892	2,921	\$60,217,777
Cost	Proposed	1,869,524,311	4,478,277,513	1,453,468	3,081	\$56,187,740
Impact	Change	0	52,467,663	(97,424)		(\$4,030,037)
-	Change %	0.0%	1.2%	-6.3%		-6.7%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC Gaining Facility: Louisville P&DC Date Range of Data: 07/01/09 to #REF!

Gaining Facility

Current Other Craft Workhours

Losing Facility Reduction MODS Moved to Current Annual Current Annual Due to EoS Operation Gaining (%) Number (%) 100.0 100.09 100.0 \$6,049 100.09 0.0% 100.09 673 0.0% 100.09 \$78,789 679 745 \$74,845 \$418,961 73.89 747 \$1,369,658 749 100.0% \$61,823 \$2,206,123 \$125,207 \$537,045 \$177,295 750 751 753 57.6 100.0% 100.09 \$1,191,171

	'	Gainin	g Facility	
Current	Description	Destruction		
MODS	Percent Moved to	Reduction	Current Annual	Current Annual
Operation			Workhours	Workhour Cost (\$)
Number	Losing (%)	(%)		
515				\$711
581				\$835,930
616				\$9,787
634				\$0
653				\$0
665				\$1,224
666				\$0
668				\$0
673				\$61,423
679				\$282,684
679 745				\$564,652
747				
				\$2,370,479
749				\$6,633
750				\$1,767,744
751				\$3,816,535
753				\$357,978
765				\$2,096,157
766				\$1,202,413
354				\$0
085				\$1 52
086				
				\$18
355				\$11,702
550				\$0
566				\$2,797
570				\$54,767
571				\$24
579				\$341
582				\$54,556
617				\$1,961
622				\$307
624				\$20,008
676				\$97,644
686				\$1,596
689				\$2,642
692				\$3,362
721				\$85
722				\$1,296
731				\$13,149
752				\$98,847
754				
134				\$508,496
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<u> </u>				

Proposed Other Craft Workhours

	Losing Fac	cility	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
515		\$0	
581 616		\$0 \$0	
634		\$0 \$0	
634 653 665		\$0 \$0	
666		\$0	
668 673		\$0	
679		\$0 \$0	
745		\$0	
747 749		\$649,218 \$0	
750		\$0	
751 753		\$0 \$250,800	
765		\$0	
766 354		\$0 \$433	
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Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
515		\$711
581		\$835,930
616		\$9,787
		\$0
634		
653		\$0
665		\$1,224
666		\$0
		¢o
668		\$0
673		\$61,423
679		\$282,684
745		\$673,712
740		\$0.007.040
747		\$3,097,318
749		\$6,633
750		\$2,698,852
751		\$3,816,535
753		\$636,182
765		\$2,096,157
766		\$1,202,413
354		\$0
085		\$152
086		\$18
355		\$11,702
550		\$0
566		\$2,797
570		\$54,767
571		\$24
579		\$341
582		\$54,556
617		\$1,961
622		\$307
624		\$20,008
676		\$97,644
686		\$1,596
689		\$2,642
692		\$3,362
		\$5,502
721		\$85
722		\$1,296
731		\$13,149
752		\$98,847
754		\$508,496
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Gaining Facility

Package Page 25

AMP Other Curr vs Prop

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	Ops-Reducing		147,229	\$6,639,196
Totala		creasing	0	\$0
Totals		Staying	12	\$433
	All Ope	erations	147,240	\$6,639,629

Ops-Red		educing	0	\$0
Totals		reasing	296 965	\$13 374 348
TOTALS	Ops-S		19,179	\$873,748
	All Ope	rations	316,143	\$14,248,096
			-	

Ops-Red	20,928	\$900,018
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	12	\$433
AllOps	20,940	\$900,451

Ops-Red	0	\$0
Ops-Inc	342 627	\$15 419 561
Ops-Stay	19,179	\$873,748
AllOps	361,806	\$16,293,309

Current All Supervisory Workhours

		Losin	g Facility	
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
477	0.0%	100.0%		\$0
671	0.0%	100.0%		\$144,160
679	0.0%	100.0%		\$171,082
699	0.0%	100.0%		\$1,393
759	0.0%	100.0%		\$69,678
922	0.0%	100.0%		\$101,214
927	50.0%	50.0%		\$152,691
928	73.1%	13.6%		\$1,246,181
933	100.0%	0.0%		\$100 640
951	30.0%	70.0%		\$373,758
952	0.0%	100.0%		\$97,089

	Gaining Facility				
	Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	477				\$0
1	671				\$173,644
ı	679				\$141,201
ı	699				\$199
ı	759				\$316,688
ı	922				\$156,914
П	927				\$589,855
ı	928				\$3,068,675
ı	933				\$97 644
ı	951				\$1,145,324
	952				\$100,341
	701				\$38
	705				\$655
	758				\$686
	953				\$69,111
		i			

Proposed All Supervisory Workhours

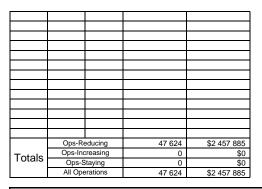
Losing Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
477		\$0				
671		\$0				
679		\$0				
699		\$0				
759		\$0				
922		\$0				
927		\$0				
928		\$165,742				
933		\$0				
951		\$0				
952		\$0				

Gaining Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
477		\$0				
671		\$173,644				
679		\$141,201				
699		\$199				
759		\$316,688				
922		\$156,914				
927		\$669,734				
928		\$4,021,795				
933		\$183 900				
951		\$1,241,425				
952 701		\$100,341 \$38				
701		\$655				
758		\$686				
953		\$69,111				
333		\$03,111				
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AMP Other Curr vs Prop

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	Ops-Re		0	\$0	
Totals	Ops-Increasing		113,153	\$5,790,486	
TOTALS	Ops-S		1,325	\$70,490	
	All Ope	rations	114 478	\$5 860 976	
1					

Ops-Red	3 491	\$165 742
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	3 491	\$165 742
AllOps	3 491	\$165 742

Ops-Red	0	\$0
Ops-Inc	137,356	\$7,005,842
Ops-Stay	1,325	\$70,490
AllOps	138 681	\$7 076 332

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

Current Annual

Workhour Cost (\$)

\$766

\$123 627

\$0

\$766

Losing Facility		
i osino Facility		
I OSITO FACILIV		

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

Current Annual

Workhours

3 407

20 3 426

Current

Operation

783 789

Totals

Gaining	
	Facilli V

		January .			
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
Г	781				\$65,867
Г	783				\$93,288
	789				\$5,366
	780				\$3,301
	782				\$1,301
Г					
	Ops-Reducing		educing	0	\$0
-	Totals		creasing	5,004	\$159,155
ı	i otais	Ops-S	Staying	276	\$9,968
1		All Ope	erations	5 281	\$169 123

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

Losing Facility

<u> </u>	
Gaining	Facility
Calling	I acility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$0
789		\$766
0 5 - 1		40
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	20	\$766
AllOps	20	\$766

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$65,867
783		\$93,288
789		\$5,366
780		\$3,301
782		\$1,301
Ops-Red	0	\$0
Ops-Inc	5,004	\$159,155
Ops-Stay	276	\$9,968
AllOps	5 281	\$169 123

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

		Losing	g Facility	
	Tr	anspor	tation - PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31		\$74,845
		32		\$0
		33		\$0
		34		\$1,368,466
		93		\$766
	i	Total		\$1,444,076
Subset for				
Trans-PVS	Ops 617,	679, 764 (31)		\$74 845
Tab	One	765 766 (34)		\$1 260 466

Gaining Facility				
Transportation - PVS				
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31		\$284,644
		32		\$0
		33		\$0
		34		\$3,298,570
		93		\$5 366
		Totals		\$3,588,581
Subset for				
Trans-PVS	Ops 617, 6	679, 764 (31		\$284 644
Tab	Ops 7	765, 766 (34		\$3,298,570

	Losing Facility			
	Transportation - PVS			
	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)			
	31 \$0			
	32 33 \$0			
	34		\$0	
	93		\$766	
	Totals		\$766	
Ops 617, 679, 764 (31)				
Ops 7	765, 766 (34)		\$0	

	Gaining Facility			
	Transportation - PVS			
	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)			
	31		\$284,644	
	32		\$0	
	33		\$0	
	34		\$3,298,570	
	93		\$5 366	
	Totals		\$3,588,581	
Ops 617, 6	Ops 617, 679, 764 (31 \$284 644			
Ons '	\$ 765, 766 (34			

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AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$2 331 330	
	37		\$537,045	
	38		\$1,431,482	
	39		\$425 556	
	93		\$72,852	
	Totals		\$4,798,265	

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$5 683 125
	37		\$866,473
	38		\$2,377,112
	39		\$594 447
	93		\$93,288
	Totals		\$9,614,444

Maintenance			
Proposed Annual Workhours Proposed Annual Workhour Cost (\$)			
\$0			
\$250,800			
\$649,218			
\$0			
\$0			
\$900,018			

Maintenance LDC					
Workhours Workhour Cost (\$) 36	Maintenance				
37 \$1,144,678 38 \$3,103,951 39 \$703 507 93 \$93,288	LDC				
38 \$3,103,951 39 \$703 507 93 \$93,288	36		\$6 614 234		
39 \$703 507 93 \$93,288	37		\$1,144,678		
93 \$93,288	38		\$3,103,951		
****	39		\$703 507		
Totals \$11,659,657	93		\$93,288		
	Totals		\$11,659,657		

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$101,214
	10		\$1,400,264
	20		\$0
	30		\$240,760
	35		\$571,487
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$144,160
	81		\$0
	88		\$0
	Totals		\$2,457,885

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$156,914
	10		\$3,658,767
	20		\$655
	30		\$458,575
	35		\$1,412,420
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$173,644
	81		\$0
	88		\$0
	Totals		\$5,860,976
			·
		_	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$165,742	
20		\$0	
30		\$0	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Total		\$165,742	

LDC 36

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$156,914	
10		\$4,691,767	
20		\$655	
30		\$458,575	
35		\$1,594,776	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$173,644	
81		\$0	
88		\$0	
Totals		\$7,076,332	
	•		

Summary by Sub-Group

	Current - Combined	
	Annual Workhours Annual Dollars	
'Other Craft' Ops (note 1)	32,793	\$1,614,631
Transportation Ops (note 2)	115,941	\$5,026,525
Maintenance Ops (note 3)	te 3) 318,910 \$14,412,7	
Supervisory Ops	162,102	\$8,318,861
Supv/Craft Joint Ops (note 4)	4,447	\$127,376
Total	634,193	\$29,500,102

Special Adjustments - Combined -		
Annual Workhours Annual Dollars		
0	\$0	
5,235	\$221,326	
18,003	\$815,580	
0 \$0		
0	\$0	
23,238	\$1,036,905	

Proposed + Spe - Coml		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
22,479	\$1,144,158	(10,314)	-31.5%	(\$470,473)	-29.1%
89,074	\$3,804,540	(26,867)	-23.2%	(\$1,221,985)	-24.3%
296,832	\$13,375,255	(22,078)	-6.9%	(\$1,037,454)	-7.2%
142,172	\$7,242,074	(19,930)	-12.3%	(\$1,076,787)	-12.9%
2,898	\$76,601	(1,548)	-34.8%	(\$50,774)	-39.9%
553,456	\$25,642,628	(80,737)	-12.7%	(\$3,857,474)	-13.1%

	Specia	al Adjustments a	t Losing Site
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	Total Adj	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
747	3 459	\$144 833
753	14,544	\$670,747
766	5,235	\$221,326
Total Adj	23,238	\$1,036,905

38 37 34

		Sui	nary by Facility		
L	osing Facility S	ummary	G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Ar Workhour ((\$)
Before	198,291	\$9,221,906	Before	435,902	\$20,278
After	24 451	\$1 066 958	After	505 767	\$23 538
Adj	0	\$0	Adj	23,238	\$1,036
AfterTot	24,451	\$1,066,958	AfterTot	529,005	\$24,575
Change	(173,840)	(\$8,154,948)	Change	93,104	\$4,297
% Diff	-87.7%	-88.4%	% Diff	21.4%	2

	Combined Sun	nmary
Before	634,193	\$29,500,102
After	530,218	\$24,605,723
Adj	23 238	\$1 036 905
AfterTot	553 456	\$25 642 628
Change	(80,737)	(\$3,857,474)
% Diff	-12.7%	-13.1%

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

AMP Other Curr vs Prop Package Page 30

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC		
Data Extraction Date:	Finance Number:	204601

	Manag	ement Po	ositions			
	(1) Position Title	(2) Level	(3) Current Auth	(4) Current	(5) Proposed	(6) Difference
Line			Staffing	On-Rolls	Staffing	Dillerence
	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1
	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1
	MGR MAINTENANCE	EAS-22	1	1	0	-1
4	MGR IN-PLANT SUPPORT	EAS-21	1	0	0	0
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	0	-1
6	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
7	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
8	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	2	0	-2
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	10	9	2	-7
11	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	0	-3
12	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	0	-1
13	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
	SECRETARY (FLD)	EAS-12	1	1	0	-1
15					-	
16			1			
17						
18						
19			+			
20			+			
			+			
21						
22						
23						
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36						
37			1			
38			 			
39			†			
40			† †			
41			† †			
42			†			
43			+			

	Totals tirement Eligibles: 0	30	24	2	(22)
79		 			
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75					
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45					

Gaining Facility: L	ouisville P&DC			
Data Extraction Date:	09/20/11	Finance Number:	204789	

	Manage	ment Po	sitions			
	(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	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0
7	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	3	1
8	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0
10	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
14	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	1
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	21	32	11
	SUPV MAINTENANCE OPERATIONS	EAS-17	9	9	10	1
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	2	3	1
	NETWORKS SPECIALIST	EAS-16	2	1	1	0
	SECRETARY (FLD)	EAS-12	1	1	1	0
24					·	
25						
26						
27						
28						
29						
30		+				
31						
32						
33		1				
34		+				
35		+				
36		+				
37		+				
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39						
40						
41		1				
41						
		1				
43						<u> </u>
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61 62 63					
64 65 66					
67 68 69					
70 71					
72 73 74					
75 76 77					
78 79					
	Total	60	55	70	15

Staffing - Craft

Last Saved: February 19, 2012

Losing Facility:	Lexington P&I	DC		Fin	ance Number:	204601
Data E	xtraction Date:	09/2	0/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	32	6	174	212	0	(212)
Function 4 - Clerk	0	0	0		14	14
Function 1 - Mail Handler	2	4	47	53	0	(53)
Function 4 - Mail Handler	0	0	0		6	6
Function 1 & 4 Sub-Total	34	10	221	265	20	(245
Function 3A - Vehicle Service	0	0	16	16	0	(16
Function 3B - Maintenance	0	0	65	65	12	(53
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	0	(1
Other Functions	0	0	2	2	0	(2
Total	34	10	305	349	32	(317
Gaining Facility:	Louisville P&D	С		Fin	ance Number:	204789
Data E	xtraction Date:					
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	59	0	324	383	495	112
Function 1 - Mail Handler	21	9	208	238	312	74
Function 1 Sub-Total	80	9	532	621	807	186
Function 3A - Vehicle Service	4	0	36	40	43	3
Function 3B - Maintenance	0	0	117	117	156	39
Functions 67-69 - Lmtd/Rehab/WC		0	4	4	4	0
Other Functions	0	0	5	5	5	0
Total	84	9	694	787	1,015	228
Retirement Eligibles:	0					
Total Craft	Position Loss:	89	(This number carr	ried forward to the	Executive Summ	ary)
(13) Notes:						
						rev 11/05/2008

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AMP Staffing - Craft

Maintenance

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC

Date Range of Data: Jul-01-2009: Jun-30-2010

Gaining Facility: Louisville P&DC

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	2,331,330 \$	0 \$	(2,331,330)	LDC 36	Mail Processing Equipment	5,683,125	6,614,234 \$	931,109
LDC 37	Building Equipment \$	537,045 \$	250,800 \$	(286,245)	LDC 37	Building Equipment \$	866,473 \$	1,144,678 \$	278,205
LDC 38	Building Services (Custodial Cleaning)	1,431,482 \$	649,218 \$	(782,264)	LDC 38	Building Services (Custodial Cleaning)	2,377,112 \$	3,103,951 \$	726,840
LDC 39	Maintenance \$ Operations Support	425,556 \$	0 \$	(425,556)	LDC 39	Maintenance \$ Operations Support	594,447	703,507 \$	109,060
LDC 93	Maintenance \$	72,852 \$	0 \$	(72,852)	LDC 93	Maintenance Training	93,288	93,288 \$	0
	Workhour Cost Subtotal \$	4,798,265	900,018 \$	(3,898,247)		Workhour Cost Subtotal \$	9,614,444 \$	11,659,657 \$	2,045,213
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	1,035,275 \$	231,957 \$	(803,318)	Total	Maintenance Parts, Supplies & Facility Utilities \$	2,307,707	3,096,476 \$	788,769
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	815,580	
	Grand Total \$	5,833,540 \$	1,131,975 \$	(4,701,565)		Grand Total \$	11,922,151	15,571,713 \$	3,649,562

Annual Maintenance Savings: \$1,052,003 (This number carried forward to the Executive Summary)

rev 04/13/2009

(7) Notes:

Transportation - PVS

Last Saved: February 19, 2012

 Losing Facility: Lexington P&DC

 Finance Number:
 204601

 Date Range of Data:
 07/01/09 -- to -- 06/30/10

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	6	0	6
Single Axle Tractors	6	0	6
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	16	0	16
Total Annual Mileage	235,676	0	235,676
Total Mileage Costs	\$191,754	\$0	\$191,754
PVS Leases			
Total Vehicles Leased	9	0	9
Total Lease Costs	\$32,850	\$0	\$32,850
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$74,845	\$0	\$74,845
LDC 34 (765, 766)	\$1,368,466	\$0	\$1,368,466
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,443,311	\$0	\$1,443,311

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment		·	
Seven Ton Trucks	2	2	0
Eleven Ton Trucks	10	10	0
Single Axle Tractors	8	10	(2)
Tandem Axle Tractors	2	2	0
Spotters	1	1	0
PVS Transportation			
Total Number of Schedules	176	178	(2)
Total Annual Mileage	575,672	600,999	(25,327)
Total Mileage Costs	\$697,519	\$725,379	(\$27,860)
PVS Leases			
Total Vehicles Leased	10	12	(2)
Total Lease Costs	\$44,107	\$52,925	(\$8,818)
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$284,644	\$284,644	\$0

\$3,298,570

\$3,583,214

\$3,298,570

\$3,804,540

\$221,326

Gaining Facility: Louisville P&DC

Finance Number: 204789

2VS Transportation Savings (Losing Facility): \$1,667,914	PVS Transportation Savings (Gaining Facility): (\$258,0
Total PVS Transportation Savings:	\$1,409,911 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the
_	Evacutiva Cummany as Transportation Cavings

LDC 34 (765, 766)

Adjustments

(from "Other Curr vs Prop" tab)

Total Workhour Costs

(7) Notes: Transportation between Louisville AMF and the Louisville P&DC are needed. (3 drivers)

rev 04/13/2009

(\$221,326

Package Page 37 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC Gaining Facility: Louisville P&DC	
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Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 22:00 CET for OGP: 22:30

Date of HCR Data File: 10/28/11 CT for Outbound Dock: 2:45

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			
								40011	585,483		\$1.34			
								152DE	855,977	\$1,128,982	\$1.32			
							LL	192Y5	827,149	\$1,120,483	\$1.35			
405BE	244,950	\$293,942	\$1.20					207SE	701,499	\$602,080	\$0.86			
405L1	109,501	\$102,727	\$0.94					275N1	366,027	\$362,036	\$0.99			
PVS to HCR	1	\$2	\$1.65					300FE	1,281,819	\$1,212,249	\$0.95			
							f L	380ME	2,353,016		\$0.93			
								46053	1,025,662	\$2,022,920	\$1.97			
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1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile		8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
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1	2	3	4	5	6	7
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
_						

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	63,493	0	0	0	63,493

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	253,689	0	0	0	253,689

HCR Annual Savings (Losing Facility): \$141,671

HCR Annual Savings (Gaining Facility): (\$698,103)

Total HCR Transportation Savings: (\$556,432)

<== (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 19, 2012

Losing Facility: Lexington P&DC

Type of Distribution to Consolidate	Orig & Dest

		each DMM labeling the left of the list.	list affec	cted by pla	cing		to DMM L00			needed	, indicate					
(1)	// 10	(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sort						CF Sorta	ition							
		DMM L001		DMM L011		From										
	х	DMM L002	х	DMM L201		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
	х	DMM L003		DMM L601												
		DMM L004		DMM L602												
	Х	DMM L005		DMM L603		To	:									
		DMM L006		DMM L604		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
		DMM L007		DMM L605												
	х	DMM L008														
		DMM L009	х	DMM L607		*Action Codes:	A=add D=delete	CF-change for	rom CT=cha	inge to						
		DMM L010	х	DMM L801			e: Section 2 & 3									
		-		•			after AMP appr		ig Operation	iis. The Air	a Distributio	ii ivetwork	group wiii s	ирин аррго	priate reque	313 101
(3)		beling List L201 - P	eriodical	s Origin S	plit								1			
	Action Code*	Column A - Entry ZIP Co	odes	Column B - :	3-Digit ZIP Code [Destinations							Column C	- Label to		
													0-10	1 -1 -1 -		
													Column C	- Label to		
	Action	Π														
	Code*	Column A - Entry ZIP Co	odes	Column B - :	3-Digit ZIP Code [Destinations							Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP Co	odes	Column B - :	3-Digit ZIP Code D	Destinations							Column C	- Label to		
		T														
	Action Code*	Column A - Entry ZIP C	odes	Column B - :	3-Digit ZIP Code [Destinations							Column C	- Label to		
		es: A=add D=delete CF-c														
(4)	•	ipments for Destina		ry Discour			mmary Repo		Show	l ate	Arrival	Or	oen	Clo	sed	Unschd
	Month	Losing/Gainir	ng	Code	Facility	Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Jul	Losing Facil	ity	403	Lexin	gton	395	56	14%	126	32%	0	0%	339	86%	3
	Aug	Losing Facil	ity	403	Lexin	gton	413	52	13%	130	31%	0	0%	361	87%	4
	Jul	Gaining Faci		400	Louis		545	95	17%	210	39%	0	0%	450	83%	3
	Aug	Gaining Faci	lity	400	Louis	ville	607	113	19%	265	44%	0	0%	494	81%	8
(5)	Notes															
								·				·			·	

Package Page 41 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC	Gaining Facility: Louisville P&DC
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Data Extraction Date: 01/06/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	3	0	(3)
AFCS200			
AFSM - ALL	2	0	(2)
APPS			
CIOSS	1	0	(1)
CSBCS			
DBCS	14	0	(14)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS	1	0	(1)
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	4	5	1	(2)	\$39,090
AFCS200				#VALUE!	\$0
AFSM - ALL	3	4	1	(1)	\$141,064
APPS				#VALUE!	\$0
CIOSS	3	4	1	0	\$18,560
CSBCS				#VALUE!	\$0
DBCS	20	18	(2)	(16)	\$67,560
DBCS-OSS				#VALUE!	\$0
DIOSS	4	9	5	3	\$40,620
FSS				#VALUE!	\$0
SPBS	3	2	(1)	(2)	\$245,000
UFSM				#VALUE!	\$0
FC / MICRO MARK				#VALUE!	\$0
ROBOT GANTRY				#VALUE!	\$0
HSTS / HSUS	1	1	0	#VALUE!	\$0
LCTS / LCUS		1	1	#VALUE!	\$0
LIPS				#VALUE!	\$0
MPBCS-OSS				#VALUE!	\$0
TABBER				#VALUE!	\$0
PIV	37	37	0	#VALUE!	\$0
LCREM	1	1	0	(1)	\$1,500

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$553,394	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: An additional BDS is needed with the addition of 1 AFCS. Relocation costs on the DBCS line are	e for movement of existing DB	CSs.
SPBS relocation costs associated with 2 additional machines at the Annex to support Network Op	otimization.	
Proposed MPE modified to match validated equipment set.		

rev 03/04/2008

Package Page 42 AMP MPE Inventory

Customer Service Issues

Last Saved: February 19, 2012

Losing	Facility:	Lexinaton	P&DC

5-Digit ZIP Code: 40511
Data Extraction Date: 10/26/11

1. Collection Points

Number picked up before 1 p.m. Number picked up between 1-5 p.m. Number picked up after 5 p.m. Total Number of Collection Points

3-Digit ZIP Co	de: 403	3-Digit ZIP Cod	le: 404	3-Digit ZIP Code: 405		3-Digit ZIP Code:			
Current		Current		Current		Current		Current	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.		
46	136	35	78	183	85	6	1		
193	78	103	56	198	75	41	35		
3	0	5	0	39	32	4	0		
242	214	143	134	420	192	51	36		

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

- 0
- 3. How many "local delivery" boxes will be removed as a result of AMP?

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Gov Q1 2011	64.0%
Gov Q2 2011	76.6%
Gov Q3 2011	77.0%
Gov Q4 2011	73.3%

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

	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	8:00	20:00	8:00	20:00
Tuesday	8:00	20:00	8:00	20:00
Wednesday	8:00	20:00	8:00	20:00
Thursday	8:00	20:00	8:00	20:00
Friday	8:00	20:00	8:00	20:00
Saturday	9:00	17:00	9:00	17:00

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	9:00	17:00	9:00	17:00
Tuesday	9:00	17:00	9:00	17:00
Wednesday	9:00	17:00	9:00	17:00
Thursday	9:00	17:00	9:00	17:00
Friday	9:00	17:00	9:00	17:00
Saturday		·		

✓ Can customers obtain a local	postmark in accordance with applicable p	policies in the <i>Postal Operations Man</i>	ual
--------------------------------	--	--	-----

8. Notes: This workbook models Lexington as a hub for SCF 403-406.

Gaining Facility: Louisville P&DC

9. What postmark will be printed on collection mail?

Line 1 LOUISVILLE KY 402

Line 2 DD MMM YYY PM M L/T

rev 6/18/2008

Package Page 43

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC

Space Evaluation

1. Affected Facility

Facility Name: LEXINGTON MAIN POST OFFICE

Street Address: 1088 NANDINO BLVD

City, State ZIP: LEXINGTON, KY 40511-9998

2. Lease Information. (If not leased skip to 3 below.)

Enter annual lease cost: Owned
Enter lease expiration date: N/A

Enter lease options/terms: N/A

3. Current Square Footage

Enter the total interior square footage of the facility: 232,500

Enter gained square footage expected with the AMP: 193,329

4. Planned use for acquired space from approved AMP

Consolidating customer service carrier operations into the current mail processing area, particularily the Brentwood Post Office, would be a consideration. Further investigation would be required to determine other feasible uses for the Lexington P&DC.

5. Facility Costs

Enter any projected one-time facility costs: \$445,000

(This number shown below under One-Time Costs section.

6. Savings Information

Space Savings (\$): \$0

(This number carried forward to the Executive Summary)

- 7. Notes \$395,000 would be needed to renovate the current Louisville AMC to allow for two APBSs:
 - 1. Remove CMU partion \$75,000. Removal of bollards \$50,000
 - 2. Remove 2 dance floors and feed conveyor system \$20,000
 - 3. Add HVAC system additional space gained from CMU partition removal \$300,000

One-Time Costs

Employee Relocation Costs: \$236,500

Mail Processing Equipment Relocation Costs: \$553,394

(from MPE Inventory)

Facility Costs: \$445,000

(from above)

Total One-Time Costs: \$1,234,894

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Lexington P&DC Gaining Facility: Louisville P&DC

YTD Range of Report: 07/01/09 : #REF!

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images		
Letters	Wichita KS	\$34.66		
Flats	Wichita KS	\$32.43		
PARS COA	Wichita KS	\$157.52		
PARS Redirects	Wichita KS	\$40.21		
APPS	Wichita KS	\$30.91		

(4)	(5)	(6)			
Product	Associated REC	Current Cost per 1,000 Images			
Letters	Salt Lake City UT	\$29.83			
Flats	Salt Lake City UT	\$29.67			
PARS COA	Salt Lake City UT	\$167.31			
PARS Redirects	Salt Lake City UT	\$36.46			
APPS	Salt Lake City UT	\$30.76			

rev 9/24/2008

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

1. Losing Facility Information

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

Facility Name & Type: Lexington P&DC
Street Address: 1088 Nandino Blvd

City: Lexington

State: KY

5D Facility ZIP Code: 40511

District: Kentuckiana **Area:** Eastern

Finance Number: 204601

Current 3D ZIP Code(s): 407-409, 417-418, 425-426

Miles to Gaining Facility: 176

EXFC office: Yes

Plant Manager: Micros Berry
Senior Plant Manager: Steve Cronic
District Manager: David Dillman

Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Knoxville P&DC

Street Address: 1237 E Weisgarber Rd

City: Knoxville

State: TN

5D Facility ZIP Code: 37950

District: Tennessee

Area: Eastern

Finance Number: 474634 Current 3D ZIP Code(s): 377 - 379

EXFC office: Yes

Plant Manager: James Shaffer
Senior Plant Manager: Jim Drummer
District Manager: Greg Gamble

3. Background Information

Start of Study: 9/15/2011

Date Range of Data: Jul-01-2009 : Jun-30-2010

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

EAS Hours per Year: 1,822

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 12:30

4. Other Information

Area Vice President: Jordan M. Small

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Bob Roseberry
HQ AMP Coordinator: Todd Katkow

rev 09/21/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type:	Lexington P&DC	
	1088 Nandino Blvd	
	Lexington	
State:		
Facility ZIP Code:	40511	
Finance Number:	204601	
Current 3D ZIP Code(s):	403 - 406	
Type of Distribution to Consolidate:	Orig & Dest	
0	Karanilla Depo	
Gaining Facility Name and Type:		
	1237 E Weisgarber Rd	
	Knoxville	
State:	TN	
Facility ZIP Code:	37950	
Finance Number:	474634	
Current 3D ZIP Code(s):	377 - 379	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledgement	owledge that I am accountable for respecting and supporting t	ne integrity of all
official postal reporting systems, including financial repo efforts involving the investment and expenditure of fund	irts and those relating to compliance with contracting, compler s, as well as all systems to service to our customers.	nent, or similar
LOSING FACILITY:		
Postmaster or Plant Manager:	\ (-	
Misses Daras	1 4	1-11-12
oc Micros Berry	400	1-11-12
Printed Name	Signature	Date
Senior Plant Manager:		1 11 10
Steve Cronic	~ > ~	1-11-12
Printed Name	Signature	Date
District Manager:	J. 101	
David Dillman	1/2/1/1/1/	1-11-12
Printed Name	W Schalite	Date
Printed reging	And a second	Date
GAINING FACILITY:		9
Plant Manager:		1
		1/1/12
James Shaffer	Take 1	11110
Printed Name	Signification	Date
Senior Plant Manager:	CO I	
Jim Drummer		1-11-12
Printed Name	/ Signature //	Date/
District Manager:	CMS 1 TV	
Greg Gamble	Many	11/11/12
Printed Name		- III
- Hillery Melling	Signature	Dale /
AREA OFFICE:		7
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	7
Area Vice President:		//
Jordan M Small	a -x	2/3/12
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:		
	Approved: Disapproved:	
		7 1
Vice Development Hard I of the		1 1
Vice President, Network Operations:	1741	2/2011
David E. Williams	///	0 20 1
Printed Name	Signature	Date
		1 1
Comments:		
		rev 12/31/2008

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Lexington P&DC

Street Address: 1088 Nandino Blvd City, State: Lexington , KY

Current 3D ZIP Code(s): 407-409, 417-418, 425-426

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 176

Gaining Facility Name and Type: Knoxville P&DC **Current 3D ZIP Code(s): 377 - 379**

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$799,421 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$127,416 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$492,238

Transportation Savings = \$97,612

Maintenance Savings = \$934,109 Space Savings = \$0

Total Annual Savings _ \$2,450,796

Total One-Time Costs = \$33,000 from Space Evaluation and Other Costs

from Workhour Costs - Proposed

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Total First Year Savings = \$2,417,796

Staffing Positions

Craft Position Loss = 301 from Staffing - Craft

PCES/EAS Position Loss = 19 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 173,431

from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 2,179,478

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 299,373

(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

Unchanged + Unchanged + **UPGRADED DOWNGRADED Upgrades Upgrades** ADV ADV 0 #DIV/0! 0 0 #DIV/0! 0 0 0 0 0 0 #DIV/0! 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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Lexington P&DC

Current 3D ZIP Code(s): 407-409, 417-418, 425-426

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Knoxville P&DC

Current 3D ZIP Code(s): 377 - 379

BACKGROUND

The Lexington KY PDC is designated as AADC 403 in the National Distribution Label List. AADC 403 is made up of the following SCF's 403-409, 411-418, and 425-426. The Eastern Area proposed to relocate the mail processing operations for these 3 Digit SCFS to Louisville KY and Knoxville TN as indicated below.

- SCF 403-406 Lexington KY to Louisville KY AMP approved Nov. 2011
- SCF 407-409 London KY to Knoxville TN AMP, Surf Ops concurred Dec 6, 2011
- SCF 411-412 Ashland KY AMP's to Charleston WV completed in January 2011
- SCF 413-414 Campton KY to Louisville on Lexington KY to Louisville KY AMP
- SCF 415-416 Pikeville KY AMP'd to Charleston WV completed in January 2011.
- SCF 417-418 Hazard KY to Knoxville TN AMP, Surf Ops concurred Dec 6, 2011
- SCF 425-426 Somerset KY to Knoxville TN AMP, Surf Ops concurred Dec 6, 2011

This AMP (Lexington to Knoxville) is designed to work in conjunction with and complement the Somerset, Hazard or London AMPs to relocate processing for the related SCF Zip spans to Knoxville. Lexington will not be used as a hub for the Somerset, Hazard or London sites. The line of travel, cost and geographic location of Somerset, Hazard and London in relation to Knoxville TN indicated the EA did not need to use Lexington KY as hub to support post AMP operations.

The Lexington KY to Louisville KY AMP was completed prior to the AMPs for London KY, Hazard KY, and Somerset KY and the transportation savings listed in the Lexington to Louisville AMP included modification or termination of HCRs needed for transporting mail from the London, Hazard & Somerset to Knoxville. Therefore, the Lexington KY to Louisville KY AMP is revised with the removal of the following HCR's and restating transportation savings. The HCRs and the associated cost will be applied to the AMPs as indicated below.

- o 405BE (Lexington/Indy STC) Lexington to Knoxville AMP, \$439,629
- o 45290 (Cin/Lex/London) Lexington to Knoxville AMP, \$270,658
- o 40346 (Lex/Lon/Somerset) Somerset to Knoxville AMP, \$292,952
- o 40711 (London/Lexington) London to Knoxville AMP, \$111,763
- o 302ak (London/MTE) London to Knoxville AMP, \$90,970

The Tennessee and Kentuckiana Performance Clusters with the assistance of the Eastern Area offices have completed an Area Mail Processing (AMP) feasibility study for the consolidation of originating and destinating mail processing from Lexington PDC. The Lexington P&DC is a 232,500 total square foot building which is owned by the USPS. Currently, all originating mail from SCF 403-409, 413-414, 417-418, and 425-426 travels to the Lexington P&DC for processing. Under the network optimization plan, the following originating mail flows will occur:

- mail from SCF 403-406 and 413-414 will travel to the Louisville P&DC
- mail from SCF 407-409, 417-418, and 425-426 will travel to the Knoxville P&DC

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Therefore, the total FHP that will transfer to the Knoxville P&DC from SCF 407-409, 417-418, 425-426 is estimated at 2,125,344 pieces

Note:

The Network Optimization plan includes consolidating the following sites into to the Knoxville P&DC. Please review these workbooks for all costs and savings associated with the Network Optimization plan.

- London PDC SCF 407-409 (100% of volume)
- Hazard P&DF SCF 417-418 (100% of volume)
- Somerset CSMPC- SCF 425-426 (100% of volume)
- Lexington PDC (All three sites SCF's from above)
- Johnson City CSMPC SCF 242, 376 (100% of originating volume)

There are no equipment relocation costs, but there is \$33,000 one time employee relocation cost for the Lexington PDC into the Knoxville PDC. Transportation savings and costs are identified on each AMP.

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 173,431 FHP from the Lexington PDC into the Knoxville P&DC are:

Total First Year Savings \$2,417,796
Total Annual Savings \$2,450,796

CUSTOMER & SERVICE IMPACTS

Collection box times, BMEU and Retail hours will remain the same.

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.

RETAIL

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Work hours for these Functions are associated with the following Finance numbers (Retail) 20-4600 and (BMEU) 20-4600 and will remain intact.

Summary Narrative Page 3

TRANSPORTATION

The transportation analysis including current HCR routes servicing Lexington and supporting the 403-406 and 413-414 service areas are addressed in the Lexington KY to Louisville KY AMP.

The transportation plan for London PDC (SCF 407-409), Hazard P&DF (SCF 417-418), and Somerset CSMPC (SCF 425-426) does not include or require any transportation via the Lexington KY facility. This plan assumes the disposal of the Lexington facility and that each office (London, Hazard and Somerset) will continue to function as mini-hubs for their associate offices with direct access to Knoxville.

The proposed transportation to support the AMP will be operated at an annual cost savings of \$97,612.

The Lexington facility does not utilize PVS transportation, therefore no additions in PVS expense. Knoxville's PVS will not be affected by this AMP

OUTBOUND CURRENTLY – All have DIRECT 48 foot outbound tractor transportation to Lexington

London – 3 trips; 408-409 zip codes; 90% average utilization Hazard – 2 trips; 417-418 zip codes; 60% average utilization Somerset – 3 trips; 425-426 zip codes; 80% average utilization

INBOUND CURRENTLY – All have DIRECT 48 foot inbound tractor transportation to Lexington

London – 3 trips; 408-409 zip codes; 90% average utilization Hazard – 2 trips; 417-418 zip codes; 60% average utilization Somerset – 3 trips; 425-426 zip codes; 80% average utilization

PROPOSAL: Currently there is no transportation between Knoxville and Lexington and none will be needed.

Losing Facility:

HCR 405BE

Lexington PDC into Indianapolis STC. Lexington to Indianapolis STC is eliminated.

HCR 45290

Cincinnati to Lexington & London trip. The Lexington/London to Cincinnati trip is eliminated.

PVS

There is a savings of \$352,809 for eliminating PVS.

OVERVIEW OF ALL SHARED TRANSPORTATION for Somerset, Hazard, London and Lexington KY AMPs to Knoxville PDC. Estimated transportation savings for all KY sites into the Knoxville PDC is \$593.296.

Site	Gaining Site	Transportation Proposed Savings
Lexington KY P&DC (partial)	Knoxville TN P&DC	\$97,612
Hazard KY CSMPC	Knoxville TN P&DC	\$0
London KY P&DF	Knoxville TN P&DC	\$202,733
Somerset KY CSMPC	Knoxville TN P&DC	\$292,952

\$593,297 Savings

Trip Info	Trip detail	Estimated \$	AMP:
Collection run: Hazard - London - Knoxville	(1) one-way trip	(\$143,700)	Lexington/Knoxville
Collection run: Somerset - London - Knoxville	(1) one-way trip	(\$119,451)	Lexington/Knoxville
Knoxville to London & Hazard	(2) one-way trip	(\$285,604)	Lexington/Knoxville
Knoxville to London & Somerset	(2) one-way trip	(\$238,901)	Lexington/Knoxville
Knoxville to London	(1) one way trip	(\$177,829)	Lexington/Knoxville
Eliminate trip/reduce miles	405BE	\$439,629	Lexington/Knoxville
Eliminate trip/reduce miles	45290	\$270,658	Lexington/Knoxville
Eliminate trip/reduce miles	Lexington PVS	\$352,809	Lexington/Knoxville
Eliminate trip/reduce miles	40711	\$111,763	London/Knoxville
Eliminate trip/reduce miles	302ak	\$90,970	London/Knoxville
Eliminate trip/reduce miles	40346	\$292,952	Somerset/Knoxville
_		\$593,296	Savings

HCR Hazard to London to Knoxville Collections: Charged on Lexington to Knoxville AMP

New transportation created from London P&DF to Knoxville PDC at 1 one-way trip from Hazard to London to Knoxville for collections runs, Q frequency. Annual mileage increased by 57,480 for collections from London and Hazard at a cost of \$143,700 annual expense.

HCR Somerset to London to Knoxville Collections: Charged on Lexington to Knoxville AMP

New transportation created from Somerset to London to Knoxville for collections runs, Q frequency. Annual mileage increased by 47,780 for collections from London and Somerset at a cost of \$119,451 annual expense.

HCR Knoxville to London to Hazard Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London to Hazard at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 114,242 for mail processed at an estimated annual cost expense of \$285,604.

HCR Knoxville to London to Somerset Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London to Somerset at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 95,561 for mail processed at an estimated annual cost expense of \$238,901.

HCR Knoxville to London Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London at 2 one-way trips for mail processed for delivery and AO's.

EMPLOYEE IMPACTS

Changes in staffing occurred as a result of relocating operations from Lexington P&DC to the Louisville P&DC AMP. The Knoxville P&DC will be processing the London, Hazard, and Somerset mail that was previously AMP'd to the Lexington P&DC. The total Function 1 savings from craft impacts for this study is projected to be \$799,421.

In this feasibility study there are no craft changes for the Lexington PDC as they were changed to the numbers below during the Lexington P&DC to Louisville P&DC AMP. Therefore, Lexington will decrease by 212 F1 clerks and 53 F1 mail handlers. A total of 3 F4 clerks and 6 F4 mail handlers will be required for hub operations at the Lexington P&DC. The box and caller section will remain at the Lexington facility and require an 11 clerk positions. The Lexington will require 5 custodians and 2 building equipment mechanics to maintain the facility. The F4 Management staffing will be reviewed to determine if additional Customer Service Supervisors are needed.

Management and Craft Staffing Impacts												
	Le	xington P&D	С	K	Knoxville PDC							
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff					
Craft ¹	349	27	(322)	434	455	21	(30					
Management	24	-	(24)	26	26	-	(24					

Mail Processing Management to Craft Ratio										
Management		Current	Pi	Proposed						
to Craft ₂	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1						
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)						
Losing	1:29	1:27	N/A	N/A						
Gaining	1:31	1:26	1:33	1:28						

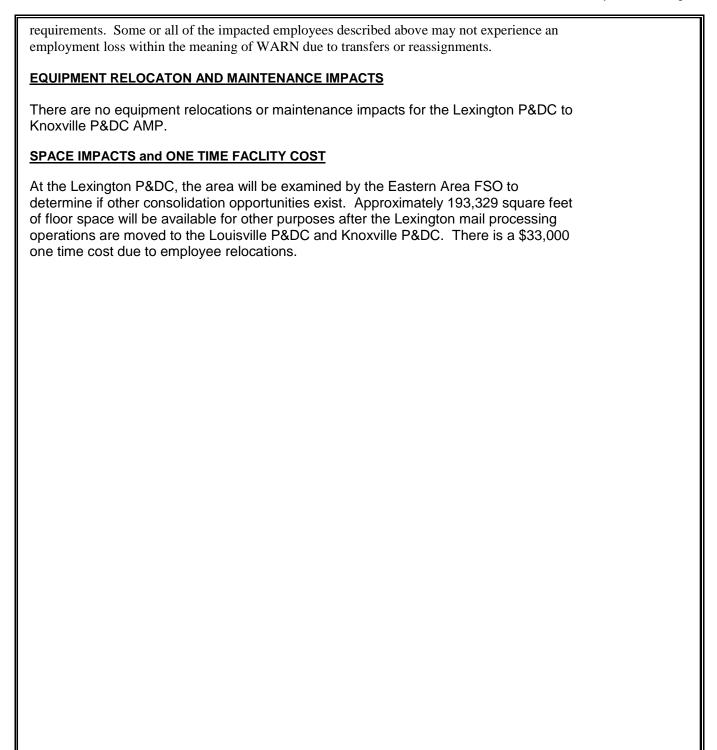
¹ Craft = FTR+PTR+PTF+Casuals

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

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

Summary Narrative (continued)

Summary Narrative Page 6



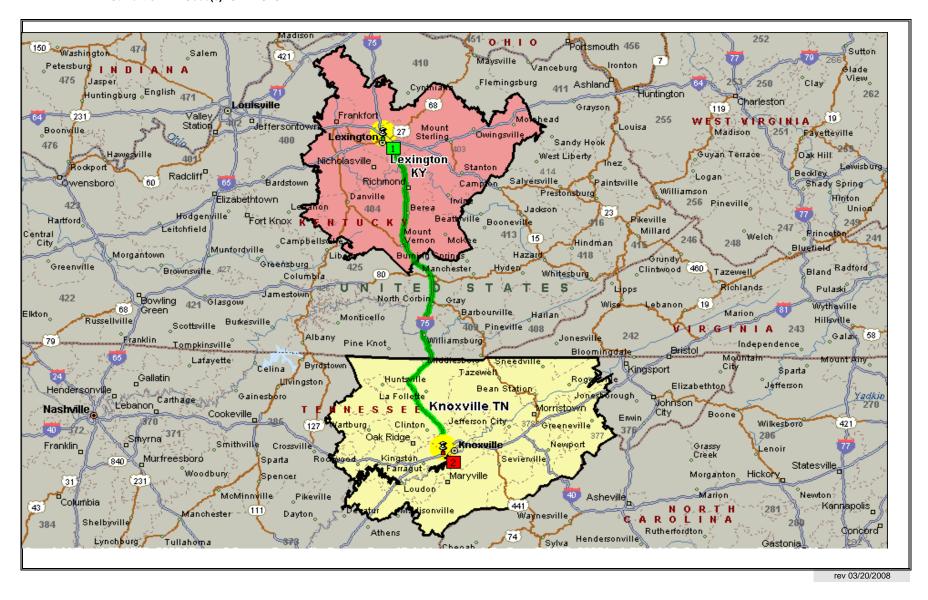
rev 06/10/2009

Losing Facility Name and Type: Lexington P&DC

Current 3D ZIP Code(s): 407-409, 417-418, 425-426

Miles to Gaining Facility: 176

Gaining Facility Name and Type: Knoxville P&DC Current 3D ZIP Code(s): 377 - 379



Package Page 10 AMP MAP

Service Standard Impacts

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC	
Lacing Facility 2D 7ID Code/o), 407, 400, 447, 440, 405, 400	
Losing Facility 3D ZIP Code(s): 407-409, 417-418, 425-426	
Gaining Facility 3D ZIP Code(s): 377 - 379	

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	PRI PER		PER * STD *		D *	PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

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

TBD.	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 10, 2012 Stakeholder Notification Page 1

Losing Facility: Lexington P&DC AMP Event: Start of Study

 Losing Facility:
 Lexington P&DC

AMP Event:
Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC Gaining Facility: Knoxville P&DC

Date Range of Data 07/01/09 <<=== ==>> 06/30/10

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$38.18	41	\$0.00
12	\$47.13	42	\$36.61
13	\$43.86	43	\$33.24
14	\$39.59	44	\$0.00
15	\$32.32	45	\$0.00
16	\$0.00	46	\$0.00
17	\$37.19	47	\$0.00
18	\$39.07	48	\$35.64

	Gaining Current Workhour Rate by LDC								
.DC	Function 1	LDC	Function 4						
11	\$44.67	41	\$32.18						
12	\$45.41	42	\$38.85						
13	\$43.22	43	\$19.92						
14	\$45.05	44	\$0.00						
15	\$37.65	45	\$0.00						
16	\$0.00	46	\$0.00						
17	\$40.85	47	\$0.00						
18	\$40.95	48	\$36.05						

(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%					\$34,582
009	100.0%					\$0
010	100.0%					\$7,599
014	59.0%					\$4,092
В	41.0%					
015	100.0%					\$35,122
016	100.0%					\$245
017	100.0%					\$10,397
018	100.0%					\$12,373
020	100.0%					\$8,950
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$136,583
040	100.0%					\$14,647
043	100.0%					\$239
044	100.0%					\$13,518
046	100.0%					\$9
047	100.0%					\$13
050	100.0%					\$33,852
052	100.0%					\$6
055	100.0%					\$17,357
060	100.0%					\$11,231
066	100.0%					\$1,043
067	100.0%					\$1,211
074	100.0%					\$4,835
083	100.0%					\$323
084	100.0%					\$14,295
089	100.0%					\$16
093	100.0%					\$190
098	100.0%					\$5
100	100.0%					\$681
109	100.0%					\$35,352
110	100.0%					\$22,260
112	100.0%					\$15,247
114	100.0%					\$35
115	100.0%					\$2,207
116	100.0%					\$321
117	100.0%					\$2,478
120	100.0%					\$17,356
121	100.0%					\$19

	(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					,	\$187,563
i	009						\$0
1	010						\$79,936
1	012						\$333
1	014						\$122,914
1	015						\$203,828
1	468						\$0
1	017						\$549,035
]	018						\$491,101
1	020						\$76,503
1	021						\$0
]	022						\$0
]	030						\$633,861
1	040						\$65,732
1	043						\$288,369
]	044						\$14,406
]	046						\$0
1	047						\$0
1	321						\$486,407
]	052 325						\$0
]	060						\$21,258 \$103,373
]]	066						\$4,811
1	067						\$0
í	074						\$388,490
i	084						\$412
í	084dup						Ψ112
í	089						\$0
í	084dup						Ψ.
il	098						\$0
i	100						\$2,183
i	560						\$56,172
]	110						\$606,455
]	112						\$923,316
]	114						\$89,223
1	115						\$2
1	115dup						
1	117						\$2,421
1	120						\$182
]	121						\$264,507

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AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual Workhour Costs
122	100.0%	Volume	NATPH Volume	Worknours	(TPH or NATPH)	\$394
124	100.0%					\$7,759
126	100.0%					\$11,821
134	100.0%					\$41,983
136	100.0%					\$2
137	100.0%					\$25,806
138	100.0%					\$30,621
139	100.0%					\$44,772
140	100.0%					\$215,936
141	100.0%					\$3,946
142 143	100.0%					\$664
143	100.0%					\$109 \$2,893
146	100.0%					\$5,279
147	100.0%					\$412
150	100.0%					\$21,149
160	100.0%					\$0
168	100.0%					\$8,591
169	100.0%					\$30,931
170	100.0%					\$9,219
175	100.0%					\$7
178	100.0%					\$661
179	100.0%					\$162
180 185	100.0%					\$226,644 \$4,893
200	100.0%					\$20,835
208	100.0%					\$1,354
210	100.0%					\$43,408
211	100.0%					\$31,332
212	100.0%					\$43
213	100.0%					\$59,683
229	100.0%					\$64,050
230	100.0%					\$20,842
231	100.0%					\$102,347
232	100.0%					\$20,371
233 235	100.0%					\$3,865
261	100.0%					\$91,783 \$1,893
264	100.0%					\$0
265	100.0%					\$1,525
271	100.0%					\$4,959
273	100.0%					\$4
274	100.0%					\$34
281	100.0%					\$1,993
283	100.0%					\$73
284	100.0%					\$349
321	100.0%					\$12
326 329	100.0% 100.0%					\$1 \$1,446
329	100.0%					\$1,446 \$1,775
332	100.0%					\$1,775
333	100.0%					\$9
334	100.0%					\$97
340	100.0%					\$190
381	100.0%					\$25
441	100.0%					\$29
448	100.0%					\$910
461	100.0%					\$22,898
462	100.0%					\$1,471
463	100.0%					\$107

Number N		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Numbers		Current	% Moved to	Current	Current	Current	Current	Current
122 572 574								
124				Volume	NATPH Volume	Workhours	(IPH or NAIPH)	
126								
1344 \$1336 \$574.56 \$574.56 \$137 \$3824.70								
136								
137								
138								
139								
140								
461								
\$18,000 462 463 \$463 \$318.39 \$55,69 \$859,70 466 \$100,000 \$1150 \$1150 \$1150 \$1150 \$1168 \$235,70 \$1170 \$128,05 \$1170 \$1170 \$128,05 \$1178 \$25,69 \$210 \$210 \$200 \$360,000 \$360,000 \$360,000 \$472,11 \$212 \$39,81 \$212 \$39,81 \$229 \$1,031,30 \$472,11 \$232 \$39,83 \$233 \$313,33 \$347,31 \$231 \$232 \$39,83 \$233 \$313,33 \$313,33 \$312,33 \$313,33 \$314,33 \$314,34 \$314,04 \$324 \$324 \$324 \$326 \$322,73 \$328 \$323 \$333 \$333 \$333 \$334 \$347,31 \$347,31 \$347,31 \$347,31 \$348 \$347,31 \$348 \$347,31 \$348 \$347,31 \$348 \$348,37 \$348 \$348,37 \$348 \$348,37 \$348 \$348,37 \$348 \$348,37 \$348 \$348,37 \$348 \$348,37 \$348 \$348,37 \$348 \$348,37 \$348 \$348,37 \$348 \$348,37 \$348 \$348,3								\$1,605,044
463								
464								
466dup 150								\$318,399
466dup								\$58,693
150								\$859,703
150dup								
168								\$18
169								
170								\$61,373
170dup 1778 \$55,23 \$59,03 \$191 179 \$181 \$200 \$66,06 200 \$66,06 200 \$66,06 210 210 \$619,70 \$121 \$10dup \$121 \$10 \$1,031,30 \$472,11 \$122 \$1,031,30 \$472,11 \$1231 \$1232 \$10 \$1								\$235,477
178								\$128,051
179								
181								\$56,234
185								\$0
\$66,06 \$225,89 \$225,89 \$210 \$210 \$210dup \$212 \$39,81 \$212dup \$229 \$31,031,30 \$472,11 \$231 \$232 \$99,83 \$1,031,30 \$472,11 \$231 \$232 \$99,83 \$1,031,30 \$472,11 \$231 \$232 \$99,83 \$1,031,30,35 \$461,04 \$261 \$261 \$264 \$261 \$264 \$264 \$264 \$273 \$318,245 \$273 \$281dup \$281 \$42,27 \$281dup \$281 \$42,27 \$281dup \$324 \$51,57 \$329 \$317,56 \$461dup \$462dup \$463dup \$463dup \$463dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup \$461dup \$463dup								\$90,038
208								\$0
210								\$66,068
210dup 212 \$9,81 212dup \$1,031,30 229 \$1,031,30 230 \$472,11 231 \$658,54 232 \$90,83 233 \$130,35 235 \$461,04 261 \$264 \$310,25 271 \$182,45 273 \$182,45 281dup \$281dup 321dup \$324 \$1,57 329 \$117,56 461dup 462dup 463dup 464dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup 463dup								\$225,897
212								\$619,703
212dup 229 \$1,031,30 \$472,11 231 \$658,54 232 \$90,83 \$130,35 \$25 \$261 \$261 \$264 \$264 \$273 \$1273 \$182,45 \$281 dup \$281 dup \$324 \$117,56 \$461 dup \$463 dup \$463 dup \$463 dup \$463 dup \$463 dup \$461 dup \$462 dup \$462 dup \$462 dup \$462 dup \$461 dup \$462 dup \$462 dup \$462 dup \$463 dup \$461 dup \$463 dup \$461 dup \$462 dup \$462 dup \$463 dup \$463 dup \$461 dup \$463 dup \$461 dup \$462 dup \$461 dup \$462 dup \$463 dup \$463 dup \$461 dup \$462 dup \$462 dup \$463 dup \$463 dup \$463 dup \$463 dup \$463 dup \$463 dup \$464 dup \$463 dup \$464 dup \$463 dup \$464 dup \$463 dup \$464 dup \$463 dup \$464 dup								
\$\begin{array}{c c c c c c c c c c c c c c c c c c c								\$9,816
230								
231]							\$1,031,304
\$\begin{array}{c ccccccccccccccccccccccccccccccccccc								\$472,115
233								\$658,549
235								\$90,835
261 \$2,61 \$2,61 \$2,61 \$3 \$2,61 \$3 \$3,4 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,24 \$3,25 \$46,34up \$46,3								\$130,355
264								\$461,046
264dup								\$2,613
271 \$182,45 \$182,45 \$182,45 \$182,45 \$182,45 \$182,45 \$182,45 \$182,27 \$182,45 \$182,27 \$182,45 \$182,27 \$182,40								\$0
273 \$ \$ \$ \$ \$ \$ \$ \$ \$								
264dup								\$182,458
281 \$42,27 281dup 281dup								\$0
281dup								
281dup 321dup 324 \$1,57 329 \$117,56 461dup 462dup 340 \$24,99 \$107,55 461dup 463dup 461dup 461dup 461dup 461dup 463dup 461dup 463dup 461dup 463dup 463dup 463dup 463dup 461dup 462dup 462du	1							\$42,272
321dup 324 \$1,57 329 \$117,56 461dup 462dup 463dup 340 \$24,99 \$107,55 461dup 463dup 463dup 463dup 463dup 4640dup 463dup 4640dup 4650dup 4650dup								
324 \$1,57 329 \$117,56 461dup 462dup	_							
329 \$117,56 461dup 462dup 463dup 464dup 340 \$24,99 891 \$107,55 461dup 463dup 463dup 461dup 462dup	_							
461dup								\$1,579
462dup								\$117,562
463dup								
464dup \$24,99 \$107,55 \$61dup \$461dup \$462dup \$462dup \$107,55		462dup						
] 340 \$24,99] 891 \$107,55] 461dup] 463dup] 461dup] 462dup								
891								
461dup								\$24,991
461dup	1	891						\$107,555
] 461dup] 462dup	1							
] 462dup								
] 463dup		462dup						
]	463dup						

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AMP Workhour Costs - Current

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
464	100.0%					\$35,294
465	100.0%					\$1
466 467	100.0% 100.0%					\$8,483
467	100.0%					\$560 \$0
481	100.0%					\$54,293
483	100.0%					\$6,123
484	100.0%					\$3,808
486	100.0%					\$422
487	100.0%					\$93
488	100.0%					\$1,037
489	100.0%					\$28
491	100.0%					\$34
502	100.0%					\$0
549	100.0%					\$56,017
554	100.0%					\$26,896
560	100.0%					\$63
561	100.0%					\$8,431
563	100.0%					\$10 \$772
564 565	100.0% 100.0%					\$772 \$1,969
585	100.0%					\$1,868 \$43,946
586	100.0%					\$0
587	100.0%					\$0
607	100.0%					\$9.096
612	100.0%					\$1,672
620	100.0%					\$4
630	100.0%					\$993
649	100.0%					\$89
776	100.0%					\$311
793	100.0%					\$5,959
813	100.0%					\$37
891	100.0%					\$14,373
892	100.0%					\$6,683
893 894	100.0%					\$59,412 \$2,730
895	100.0% 100.0%					\$19
896	100.0%					\$19,744
897	100.0%					\$1,072
898	100.0%					\$94
899	100.0%					\$25
918	100.0%					\$104,714
919	100.0%					\$27,021
930	100.0%					\$44,343
<u> </u>						
-						

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual
			Volume	NATPH Volume	Worknours	(TPH or NATPH)	Workhour Costs
1	464dup 465						¢ 0
1	466dup						\$0
]	466dup						
]	468dup						
]	481						\$293,423
]	483						\$3,718
i	484						\$7,228
í	486						\$50,549
i	487						\$0
i	488						\$25
í	489						\$6,972
í	481dup						\$6,612
i	502						\$0
i	549						\$392,643
i	554						\$136,500
i	560dup						* /
i	560dup						
i	560dup						
i	560dup						
i	565						\$232,656
i	585						\$162,194
i	585dup						
i	585dup						
1	607						\$152,975
1	612						\$36,597
1	620						\$26,110
1	630						\$74,391
1	930						\$124,345
1	776						\$8,779
1	793						\$63,817
1	463dup						
1	891dup						
1	892						\$119,817
1	893						\$1,939,629
1	894						\$462,163
1	895						\$0
j	896						\$8,285
1	897						\$5,542
1	898						\$4,397
j	899						\$243
1	918						\$2,723,170
ļ	919						\$1,278,630
1	930dup						674.000
	003						\$71,038
	012dup						\$26,400
	051						\$36,488
	053 070						\$0 \$72,263
	111						\$72,263
	125						\$64,421
	127						\$84
	180						\$3,553
	181dup						\$3,003
	234						\$202
	263						\$1,383
	320						\$248,962
	322						\$92
	324dup						Ψ32
	325dup						
		-					

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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
•						
			[1	[

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
328						\$12,563
547						\$1,821
619						\$871,789
				_		

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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
	1					
	1					

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(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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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
	Moved to Gain	53,763,569	255,538,482	56,999	4,483	\$2,199,652
	Impact to Lose Total Impact	53,763,569	0	0 56 000	No Calc 4,483	\$0 \$2,199,652
Totals	Non-impacted	53,763,569	255,538,482 0	56,999 0	4,483 No Calc	\$2,199,652
	All	53,763,569	255,538,482	56,999	4,483	\$2,199,652

Current Operation	% Moved to Losing	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Impact to Gain	674,478,006	2,045,451,850	598,714	3,416	\$25,633,608
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	674,478,006	2,045,451,850	598,714	3,416	\$25,633,608
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	1,160,295	3,015,170	31,912	94	\$1,384,861
	All	675,638,301	2,048,467,020	630,626	3,248	\$27,018,468

(10)

(11)

(12)

Total FHP to be Transferred (Average Daily Volume): 173,431

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

Current FHP at Gaining Facility (Average Daily Volume) : 2,179,478

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

Combined Current Workhour Annual Workhour Costs: \$29,218,120

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

	Impact to Gain	728,241,575	2,300,990,332	655,713	3,509	\$27,833,260
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	728,241,575	2,300,990,332	655,713	3,509	\$27,833,260
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	1,160,295	3,015,170	31,912	94	\$1,384,861
	All	729,401,870	2,304,005,502	687,625	3,351	\$29,218,120

rev 06/11/2008

Package Page 18 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC Gaining Facility: Knoxville P&DC

(1)	(2)	(2)	(4)	(E)	(e)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
В	0	0	0	No Calc	
015	0	0	0	No Calc	\$0
016	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
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
046	0	0	0	No Calc	\$0
047	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
052	0	0	0	No Calc	\$0
055	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
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
116	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
134	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0

(7) Proposed Operation Annual FHP Nolume Proposed Annual FHP Volume NATPH Volume Proposed Annual FHP Volume Proposed Annual FIP Volume Proposed Annual FIP Volume Proposed Annual FIP Volume Proposed Annual FIP Volume Proposed Annual FIP Volume Proposed Annual FIP Volume Proposed Annual FIP Volume Proposed Annual FIP V						
Operation Annual FHP Volume NATPH Volume Workhours Productivity Workhour Costs \$225,552 \$00 \$225,552 \$30 \$382,284 \$31,660 \$31,66						
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 002 300 \$30 \$30 010 \$88,284 \$16,60 \$128,331 015 \$389,994 \$134 \$134 017 \$560,457 \$504,693 \$00 020 \$00 \$88,335 \$0 021 \$00 \$88,535 \$0 022 \$0 \$30 \$780,797 040 \$31,504 \$30 \$30 044 \$29,239 \$40 \$30 047 \$0 \$520,863 \$30 321 \$520,863 \$520,863 \$30 052 \$325 \$40,286 \$3115,147 066 \$115,147 \$66 \$315,47 066 \$115,147 \$39 \$39 084 up \$0 \$39 \$30 084 up \$0 \$30 \$30 110 \$50,099 \$30 \$30	Proposed					
002 \$225,552 009 \$8,00 010 \$88,284 012 \$1,660 014 \$128,331 015 \$389,894 488 \$134 017 \$560,457 018 \$504,693 020 \$86,335 021 \$0 022 \$0 030 \$780,797 040 \$15,504 043 \$286,903 044 \$29,239 046 \$20,003 047 \$0 321 \$50,003 322 \$0 323 \$50,003 324 \$29,239 044 \$29,239 046 \$0 052 \$0 325 \$40,286 060 \$115,147 066 \$7,052 067 \$3,532 074 \$391,496 084 \$16,116 084dup \$0 <						
009 010 010 \$888,284 012 \$1,660 014 \$128,331 015 \$389,894 468 \$1,34 017 \$560,457 018 \$506,457 018 \$506,457 018 \$506,457 018 \$506,457 018 \$506,457 018 \$500,457 018 \$500,457 \$500,453 020 \$500 \$500 \$500 \$500 \$780,797 040 \$51,504 \$51,504 \$500 \$500 \$5115,147 \$500 \$500 \$5115,147 \$500 \$500 \$5115,147 \$500 \$500 \$500 \$5115,147 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$50		Volume	NATPH Volume	Workhours	(TPH or NATPH)	
010 012 013 014 015 15128,331 015 389,894 488 3134 488 3174 018 3504,693 020 3504,693 021 3030 030 3780,797 040 381,504 043 322 326 044 322,239 046 047 321 321 325 325 325 326 326 327 321 321 321 321 321 321 321 322 325 325 325 326 327 327 321 321 321 321 321 321 322 322 3232 325 325 325 326 327 321 321 321 321 321 322 322 3232 323						
012 014 014 015 015 \$129,331 017 \$389,994 468 \$3134 017 \$\$60,4677 018 \$\$60,4677 018 \$\$0020 \$\$86,335 021 \$\$0 022 \$\$0 030 \$\$780,797 040 \$\$15,004 \$\$15,004 \$\$15,004 \$\$286,903 044 \$\$29,239 046 \$\$0 047 \$\$0 321 \$\$0 047 \$\$0 321 \$\$520,863 052 \$\$10,005 \$\$115,147 066 \$\$1,052 \$\$10,005 \$\$115,147 066 \$\$1,052 \$\$10,005 \$\$102,937 074 \$\$391,496 084 084 084 084 084 084 085 089 089 080 098 \$\$0 098 \$\$0 098 \$\$100 \$\$102,937 110 \$\$630,909 112 \$\$115,147 \$\$630,909 112 \$\$115,147 \$\$630,909 1100 \$\$2,922 \$\$115,147 \$\$15,147						
014 \$128,331 \ 015 \$388,834 \ 468 \$ \$134 \ 468 \$ \$134 \ 468 \$ \$134 \ 017 \$ \$560,457 \ 018 \$504,633 \$ 020 \$\$86,335 \ 021 \$ \$0 \$30 \$ \$780,797 \ 040 \$\$15,044 \$ \$286,903 \ 044 \$\$29,239 \ 046 \$ \$0 \$321 \$ \$520,863 \ 052 \$ \$325 \$ \$325 \$ \$40,286 \$ \$15,147 \ 066 \$ \$115,147 \ 066 \$ \$315,044 \$ \$31,504 \$ \$115,147 \ 066 \$ \$30 \$ \$321 \$ \$520,863 \$ \$00 \$22 \$ \$30 \$25 \$ \$. ,
015 468 5389.894 468 017 018 5504.693 020 \$\$504.693 021 \$\$0.30 022 \$\$0 030 044 043 044 043 044 047 321 321 325 060 325 325 3060 325 326 327 327 327 328 329 329 329 320 320 321 325 325 326 327 327 328 329 329 321 329 321 321 3220 3220 3220 3220 3220 3220 3						
468 \$134 017 \$550,4693 5020 \$504,693 021 \$0 022 \$0 030 \$780,797 040 \$81,504 043 \$286,903 044 \$29,239 046 \$0 047 \$0 321 \$520,863 052 \$40,286 325 \$40,286 060 \$115,147 066 \$115,147 067 \$3,535 074 \$391,496 084 \$16,116 084dup \$0 098 \$0 098 \$0 110 \$630,099 112 \$650 115 \$1,672 115dup \$1,672 115dup \$1,672 115dup \$1,672 115dup \$4,546 120 \$1,159 121 \$24,546 122 \$1,159 124 \$382,730 136 \$618,						
017 \$560,457 018 \$504,693 021 \$86,335 022 \$0 030 \$780,797 040 \$81,504 043 \$286,903 044 \$29,239 046 \$9 047 \$0 321 \$520,863 052 \$0 325 \$40,286 060 \$115,147 066 \$7,052 067 \$3,352 074 \$391,496 084 \$16,116 084dup \$0 089 \$0 098 \$0 100 \$2,932 110 \$630,909 112 \$630,909 115 \$1,672 115dup \$1,672 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367						
018 \$504,693 020 \$86,335 021 \$0 022 \$0 030 \$780,797 040 \$285,903 044 \$29,239 046 \$0 321 \$520,863 052 \$0 325 \$40,286 060 \$115,147 066 \$7,052 067 \$33,532 074 \$391,496 084 \$16,116 084dup \$0 098 \$9 089 \$9 084dup \$0 098 \$9 110 \$630,909 \$112 \$630,909 \$112 \$940,065 115 \$1,672 115dup \$1,672 115dup \$1,572 115dup \$1,572 115dup \$1,572 120 \$1,572 121 \$2,522 122 \$1,519						
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021 \$0 022 \$0 030 \$780,797 040 \$81,504 043 \$286,903 044 \$29,239 046 \$0 047 \$0 321 \$520,863 052 \$0 325 \$40,286 060 \$115,147 066 \$7,052 067 \$3,532 074 \$391,496 084 \$16,116 084dup \$0 089 \$9 098 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$640,006 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 118 \$1,159 120 \$1,159 121 \$2,452 122 \$1,159 124 \$382,730						
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030 \$780,797 040 \$21,504 043 \$226,903 044 \$29,239 046 \$0 047 \$0 321 \$520,863 052 \$0 325 \$40,286 060 \$115,147 066 \$3,532 074 \$391,496 084 \$16,116 084dup \$0 098 \$9 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 115 \$1,672 115dup \$0 117 \$4,546 120 \$1,24 120 \$1,24 121 \$264,528 122 \$1,159 124 \$382,730 126 \$63,613 137 \$824,702 138 \$330,273 139 \$1,374,568						
040 043 044 \$286,903 046 \$29,239 046 \$321 \$520,863 321 \$520,863 325 \$60 60 \$115,147 066 \$7,052 074 \$391,496 084 084 \$16,116 084dup 089 \$9 084dup 098 \$9 084dup 100 \$\$9 098 \$100 \$\$112 \$\$940,065 \$115,117 \$\$4,546 \$115 \$\$1,672 \$\$115dup \$\$117 \$\$4,546 \$\$122 \$\$1,159 \$\$124 \$\$264,528 \$\$122 \$\$1,159 \$\$136 \$\$138 \$\$830,273 \$\$138	022					\$0
043 \$286,903 044 \$29,239 047 \$0 321 \$520,863 052 \$0 325 \$40,286 060 \$1115,147 066 \$17,052 067 \$33,532 074 \$391,496 084 \$16,116 084dup \$0 089 \$9 084dup \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$1,672 115dup \$1,672 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	030					\$780,797
044 \$29,239 046 \$0 047 \$5 321 \$520,863 052 \$0 325 \$40,286 060 \$115,147 066 \$7,052 067 \$33,532 074 \$391,496 084 \$16,116 084dup \$0 098 \$0 909 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$1,672 115dup \$1,672 115dup \$1,672 115dup \$1,672 112 \$264,528 122 \$1,672 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	040					\$81,504
046 \$0 047 \$0 321 \$520,863 052 \$0 325 \$40,286 060 \$115,147 066 \$7,052 067 \$3,532 074 \$391,496 084 \$16,116 084dup \$9 089 \$9 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$1,672 115dup \$1,672 115dup \$1,672 1120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	043					\$286,903
047 \$0 321 \$520,863 052 \$0 325 \$40,286 060 \$115,147 066 \$7,052 067 \$33,532 074 \$391,496 084 \$16,116 084dup \$0 089 \$9 084dup \$0 098 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$11,59 124 \$382,730 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	044					\$29,239
\$21 \$520,863 \$0 \$325 \$\$40,286 \$\$40,286 \$\$40,286 \$\$40,286 \$\$40,286 \$\$40,286 \$\$7,052 \$\$667 \$\$3,532 \$\$074 \$\$391,496 \$\$89 \$\$9 884 \$\$16,116 \$\$9 0889 \$\$9 084dup \$\$0 098 \$\$0 100 \$\$2,922 \$\$110 \$\$630,909 \$\$112 \$\$102,937 \$\$110 \$\$89,261 \$\$115 \$\$115 \$\$115 \$\$115 \$\$115 \$\$115 \$\$115 \$\$117 \$\$117 \$\$4,546 \$\$120 \$\$112 \$\$124 \$\$124 \$\$124 \$\$382,730 \$\$126 \$\$382,730 \$\$136 \$\$18,613 \$\$137 \$\$824,702 \$\$138 \$\$3830,273 \$\$139 \$\$8330,273 \$\$330,2	046					\$0
052 \$0 325 \$40,286 060 \$115,147 066 \$7,052 067 \$391,496 084 \$16,116 084dup \$0 089 \$9 084dup \$0 098 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	047					\$0
325 \$40,286 060 \$115,147 066 \$7,052 067 \$3,532 074 \$391,496 084 (084) \$16,116 084 (089) \$9 084 (098) \$9 098 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	321					\$520,863
060 \$115,147 066 \$7,052 067 \$3,532 074 \$391,496 084 \$16,116 084dup \$0 089 \$9 084dup \$0 098 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	052					\$0
066 \$7,052 067 \$3,532 074 \$391,496 084 \$16,116 084dup \$0 089 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	325					
067 \$3,532 074 \$391,496 084 \$16,116 084dup \$0 089 \$9 084dup \$0 098 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	060					\$115,147
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084 \$16,116 084dup \$0 089 \$9 084dup \$0 098 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	067					\$3,532
084dup \$0 084dup \$0 098 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	074					\$391,496
089 \$9 084dup \$0 098 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	084					\$16,116
084dup \$0 098 \$0 100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	084dup					\$0
098 \$0 100 \$2,922 560 \$102,937 110 \$630,999 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	089					\$9
100 \$2,922 560 \$102,937 110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$11,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139	084dup					\$0
\$60 \$102,937	098					\$0
110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$63,667 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	100					\$2,922
110 \$630,909 112 \$940,065 114 \$89,261 115 \$1,672 115dup \$0 117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$63,667 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	560					\$102,937
114 115 115 115 115 115 115 117 117 117 120 121 121 122 124 124 126 126 138 137 136 137 138 139 151 151 151 151 151 151 151 151 151 15	110					
115 115dup 117 117 120 120 121 121 122 124 126 138 136 137 138 139 139 150 117 150 117 150 150 150 150 150 150 150 150 150 150	112					\$940,065
115dup 117 118 119 119 119 119 110 1117 110 1118 1119 1119 1121 1121 1121 1121 1121	114					\$89,261
117 \$4,546 120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	115					\$1,672
120 \$19,249 121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	115dup					\$0
121 \$264,528 122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	117					\$4,546
122 \$1,159 124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	120					\$19,249
124 \$382,730 126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	121					\$264,528
126 \$68,367 134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	122					\$1,159
134 \$1,500 136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	124					\$382,730
136 \$618,613 137 \$824,702 138 \$830,273 139 \$1,374,569	126					\$68,367
137 \$824,702 138 \$830,273 139 \$1,374,569	134					
138 \$830,273 139 \$1,374,569	136					\$618,613
139 \$1,374,569	137					\$824,702
. , , ,	138					\$830,273
140 \$1,723,652	139					\$1,374,569
	140					\$1,723,652

Package Page 19 AMP Workhour Costs - Proposed

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
141	0	0	0	No Calc	\$0
142	0	0	0	No Calc	\$0
143	0	0	0	No Calc	\$0
144	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0
147	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
178	0	0	0	No Calc	\$0
179	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
	0			No Calc	
208		0	0		\$0 \$0
210	0		0	No Calc	\$0
211	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$0
213	0	0	0	No Calc	\$0
229	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
235	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
273	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
283	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0 \$0
326	0	0	0	No Calc	\$0 \$0
329	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
340	0	0	0	No Calc	\$0
381	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
462	0	0	0	No Calc	\$0
463	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
465	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0 \$0
				No Calc	
467	0	0	0	NO Calc	\$0

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
461				(**************************************	\$91,248
462					\$13,174
463					\$349,141
464					\$109,829
466					\$727,532
466dup					\$0
150					\$23,358
150dup					\$0
168					\$70,486
169					\$268,201
170					\$137,465
170dup					\$0
178					\$56,627
179					\$178
181					\$214,527
185					\$3,231
200					\$88,666
208					\$227,384
210					\$684,598
210dup					\$0
212					\$42,645
212dup					\$0
229					\$1,101,666
230					\$495,011
231					\$770,982
232					\$81,498
233					\$128,583
235					\$561,874
261					\$10,997
264					\$10,217
264dup					\$0
271					\$199,817
273					\$0
264dup					\$0
281					\$67,362
281dup					\$0
281dup					\$0
321dup					\$0
324					\$1,571
329					\$119,150
461dup					\$0
462dup					\$0
463dup					\$0
464dup					\$0
340					\$24,991
891					\$153,995
461dup					\$0
463dup					\$0
461dup					\$0
462dup					\$0
463dup					\$0
464dup					\$0
465					\$0
466dup					\$0
466dup					\$0

Package Page 20 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
468	0	0	0	No Calc	\$0
481	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
491	0	0	0	No Calc	\$0
502	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
563	0		0	No Calc	\$0
564	0	0	0	No Calc	\$0
565	0	_	0	No Calc	\$0
585	0	0	0	No Calc	\$0
586	0	0	0	No Calc	\$0
587	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
649	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
793	0	0	0	No Calc	\$0
813	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
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7)	(8)	(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
468dup					\$0
481					\$281,129
483					\$24,274
484					\$31,951
486					\$57,678
487					\$672
488					\$685
489					\$118,686
481dup					\$0
502					\$0
549					\$451,344
554					\$164,685
560dup					\$0
560dup					\$0
560dup					\$0
560dup					\$0
565					\$234,613
585					\$208,247
585dup					\$200,247
585dup					\$0
607					\$162,506
612					\$38,349
620					\$26,114
630					\$75,431
930					\$170,813
776					\$1,048
793					\$61,086
463dup					\$0
891dup					\$0
892					\$65,144
893					\$1,159,638
894					\$275,574
895					\$43
896					\$39,929
897					\$302
898					\$63,004
899					\$38,848
918					\$2,291,459
919					\$2,173,162
930dup					\$0
003					\$71,038
012dup					\$0
051					\$20,953
053					\$8,277
070					\$71,829
111					\$204
125					\$64,421
127					\$84
180					\$4,271
181dup					\$0
234					\$202
263					\$1,530
320					\$247,468
322					\$92
324dup					\$0

Package Page 21 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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers					Workhour Costs
325dup					\$0
328					\$12,563
547					\$1,821
619					\$871,789
			0	No Calc	
			0	No Calc	
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Package Page 22 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
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			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	
			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		
			0	No Calc		
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			0	No Calc		
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	Proposed Proposed Proposed Annual FHP Annual TPH or Annual		(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Impact to Gain	728,241,575	2,300,990,332	636,319	3,616	\$27,192,354
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	728,241,575	2,300,990,332	636,319	3,616	\$27,192,354
Non Impacted	0	0	0	No Calc	\$0
Gain Only	1,160,295	3,015,170	31,729	95	\$1,376,541
All	729,401,870	2,304,005,502	668,048	3,449	\$28,568,896

Package Page 24 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)	
Proposed	osed Proposed Pro		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#				w	orkhour Cost			
892					(\$30,379			
Totals	0	(6,472,333)	(796)	8,135	(\$30,37			

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	tion Annual FHP Annual TP		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				
892					(\$119,817)				
Totals	0	(12288590)	(2682)	4581	(\$119,817)				

Combined Current Annual Workhour Cost :	\$29,218,120
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$28,418,699 (Total of Columns 6 and 12 on this page)

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

> Function 1 Workhour Savings : \$799,421 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

	Impact to Gain	728,241,575	2,300,990,332	636,319	3,616	\$27,192,354
<u>s</u>	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	728,241,575	2,300,990,332	636,319	3,616	\$27,192,354
ota	Non-impacted	0	0	0	No Calc	\$0
L Q	Gain Only	1,160,295	3,015,170	31,729	95	\$1,376,541
E E	Tot Before Adj	729,401,870	2,304,005,502	668,048	3,449	\$28,568,896
O	Lose Adj	0	-6,472,333	-796	8,135	-\$30,379
ပ	Gain Adj	0	-12,288,590	-2,682	4,581	-\$119,817
	All	729,401,870	2,285,244,579	664,570	3,439	\$28,418,699

		Comb Current	729,401,870	2,304,005,502	687,625	3,351	\$29,218,120
C	ost	Proposed	729,401,870	2,285,244,579	664,570	3,439	\$28,418,699
lm	pact	Change	0	18,760,923	(23,055)		(\$799,421)
		Change %	0.0%	0.8%	-3.4%		-2.7%

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC Gaining Facility: Knoxville P&DC Date Range of Data: 07/01/09 to

Current Other Craft Workhours

Gaining Facility

		Losino	Facility					Gainin	g Facility	
			, aomity				1	-	g r domity	
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%		\$179	1	515				\$3,002
581	0.0%	100.0%		\$62,429	1	581				\$0
616	0.0%	100.0%		\$133]	616				\$43,352
634 653	0.0% 0.0%	100.0%		\$1,479 \$819	1	634 653				\$381 \$0
665	0.0%	100.0%		\$1,339	í	665				\$70,174
666	0.0%	100.0%		\$16,465	1	666				\$0
668	0.0% 0.0%	100.0%		\$14,515 \$19,260]	668 673				\$229,428 \$67,934
673 679	0.0%	100.0%		\$18,295	1	679				\$67,934
745	0.0%	100.0%		\$102,413	i	745				\$0
747	0.0%	100.0%		\$334,805]	747			-	\$1,089,516
749 750	0.0% 29.0%	100.0% 71.0%		\$15,112 \$282,836	1	749 750				\$0 \$3,183,036
751	0.0%	100.0%		\$16,052	i	751				\$0
753	0.0%	100.0%		\$131,278	1	753				\$797,626
765 766	0.0%	100.0%		\$43,339 \$291,175	1	765 766				\$883,810 \$601,297
354	0.0%	100.0%		\$291,173	1	354				\$001,297
						566				\$76,835
						582				\$222,588
						617 624				\$52 \$31,595
						680				\$351,619
						748				\$12
						900				\$130
								 		
									<u> </u>	

Proposed Other Craft Workhours

Losing Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
515		\$0		
581		\$0		
616		\$0		
634 653 665		\$0 \$0 \$0		
653	-	\$0		
666	-	\$0 \$0		
668	-	\$0		
668 673		\$0 \$0		
679	-	\$0		
745 747	-	\$0 \$0		
749	-	\$0 \$0		
750		\$0	1	
751		\$0		
753	-	\$0		
765 766	-	\$0 \$0		
354	Ī	\$23		
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Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number	***Orkilouis	VVOIKIIOUI COSt (ψ)
515		\$3,002
581		\$0
616		\$43,352
634		\$381
653		\$0
000		\$0 \$70.474
665		\$70,174
666		\$0
668		\$229,428
673 679		\$67,934
679		\$0
745		\$0
747		\$1,089,516
749		\$0
750		\$3,265,875
751		\$0
752		\$707.636
753		\$797,626
765		\$883,810
766		\$601,297
354		\$0
566		\$76,835
582		\$222,588
617		\$52
		#34 F0F
624		\$31,595
680		\$351,619
748		\$12
900		\$130
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Gaining Facility

Package Page 26 AMP Other Curr vs Prop

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		educing	30,272	\$1,351,922
Totals	Ops-Increasing		0	\$0
Totals	Ops-S	Staying	1	\$23
	All Ope	erations	30,273	\$1,351,945

	Ops-Re	educing	0	\$0
Totals	Ops-Increasing		156 589	\$6 969 557
TOTALS	Ops-S	taying	16,429	\$682,831
	All Ope	rations	173,019	\$7,652,387

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	1	\$23
Ops-Red Ops-Inc Ops-Stay AllOps	1	\$23

Ops-Red	0	\$0
Ops-Inc	158 320	\$7 052 395
Ops-Stay	16,429	\$682,831
AllOps	174,749	\$7,735,226

Current All Supervisory Workhours

		Losin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
477	0.0%	100.0		\$0
671	0.0%	100.0		\$144,160
679	0.0%	100.0		\$41,820
699	0.0%	100.0		\$340
759	0.0%	100.0		\$17,032
922	0.0%	100.0		\$24,741
927	50.0%	50.0		\$37,324
928	65.0%	35.0		\$304,622
933	0.0%	100.0		\$24,601
951	0.0%	100.0		\$91,363
952	0.0%	100.0		\$23,733

			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	477				\$0
1	671				\$144,321
1	679				\$0
1	699				\$219,060
1	759				\$182,938
1	922				\$126,197
1	927				\$298,938
i	928				\$318,126
i	933				\$109,287
i	951				\$492,844
i	952				\$0
	624				\$452
	630				\$363
	698				\$141,780
	700				\$519,401
	701				\$298,048
	758				\$85,975
	953				\$102,513
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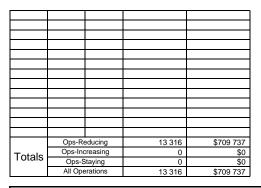
	Pro	oposed All	Supervisor	ry Wor	khours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Anr Workhours
477		\$0	·	477	
671		\$0		671	
679		\$0		679	
699		\$0		699	
759		\$0		759	
922		\$0		922	
927		\$0		927	
928		\$0		928	
933		\$0		933	
951		\$0		951	
952		\$0		952	
				624	
				630	
				698	
				700	
				701	
				758	
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	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$
Number		
477		\$0
671		\$144,321
679		\$0
699		\$219,060
759		\$182,938
922		\$126,197
927		\$317,672
928		\$516,891
933		\$109,287
951		\$492,844
952		\$0
624		\$452
630		\$363
698		\$141,780
700	-	\$519,401
701		\$298,048
758		\$85,975
953		\$102,513

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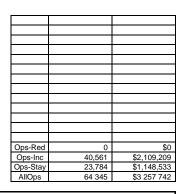
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	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	35,997	\$1,891,709
Totals	Ops-S	taying	23,784	\$1,148,533
	All Ope	rations	59 781	\$3 040 242

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



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

Losina	-acility

Gaining Facili	ty
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Losing	Facility

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

0.1.1.	. E. 199	
Gainin	g Facility	

Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
781	0.0%	100.0%		\$12,412
783	0.0%	100.0%		\$17,808
789				\$187
	Ops-Re	educing	833	\$30 220
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	5	\$187
	All Ope	erations	838	\$30 407

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$56,908
1	783				\$153,041
	789				\$167
	780				\$145
		Ops-Re	educing	0	\$0
	Totals		creasing	5,786	\$209,949
		Ops-S	Staying	8	\$312
		All Ope	erations	5 794	\$210 261

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$0
789		\$187
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	5	\$187
AllOps	5	\$187

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$56,908
783		\$153,041
789		\$167
780		\$145
Ops-Red	0	\$0
Ops-Inc	5,786	\$209,949
Ops-Stay	8	\$312
AllOps	5 794	\$210 261

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

Losing Facility				
	Tr	anspor	tation - PVS	
LDC Current Annual Workhour Cost (\$)				
		31		\$18,295
		32		\$0
		33		\$0
		34		\$334,514
		93		\$187
		Totals		\$352,996
Subset for				
Trans-PVS		679, 764 (31)		\$18 295
Tab	Ops	765, 766 (34)		\$334,514

Gaining Facility				
	Tr	anspor	tation - PVS	
LDC Current Annual Workhours (\$)				
		31		\$52
		32		\$0
		33		\$0
		34		\$1,485,107
		93		\$167
		Total		\$1,485,326
Subset for				
Trans-PVS		679, 764 (31)		\$52
Tab	Ops 7	765, 766 (34)		\$1,485,107

	Losing Facility				
		Transportation - PVS			
	LDC Proposed Annual Workhour Cost (\$)				
	31		\$0		
	32		\$0		
	33		\$0		
	34		\$0		
	93		\$187		
	Totals		\$187		
	679, 764 (31)	\$0			
Ops	765, 766 (34)		\$0		

	Gaining Facility				
	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$52		
	32		\$0		
	33		\$0		
	34		\$1,485,107		
	93		\$167		
	Totals		\$1,485,326		
Ops 617, 6	679, 764 (31)		\$52		
Ops 765, 766 (34)			\$1,485,107		

Package Page 30 AMP Other Curr vs Prop

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$298 888	
	37		\$131,278	
	38		\$349,918	
	39		\$104 025	
	93		\$17,808	
	Totals		\$901,917	

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$3 183 036	
	37		\$797,626	
	38		\$1,089,528	
	39		\$426 947	
	93		\$153,041	
	Total		\$5,650,179	
•				

Maintenance				
Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
0	\$0			
0	\$0			
0	\$0			
0	\$0			
0	\$0			
0	\$0			
	Proposed Annual Workhours 0 0 0 0 0 0 0			

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$3 265 875		
37		\$797,626		
38		\$1,089,528		
39		\$426 947		
93		\$153,041		
Totals		\$5,733,017		

Current Annual Workhours Workhour Co (\$) O1 10 20 30 30 \$58.8 35 40 50 60	Supervisor Summary			
10 \$342,2 20 30 \$58,8 35 \$139,6 40 50 60		LDC		Current Annual Workhour Cost (\$)
20 30 35 35 40 50 60		01		\$24,741
30 \$58.8 35 \$139.6 40 50		10		\$342,287
35 \$139,6 40 50 60		20		\$0
40 50 60		30		\$58,852
50 60		35		\$139,697
60		40		\$0
		50		\$0
70		60		\$0
70		70		\$0
80 \$144,1		80		\$144,160
81		81		\$0
88		88		\$0
Totals \$709,7		Totals		\$709,737

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
-	01		\$126,197
	10		\$1,795,717
	20		\$0
	30		\$268,913
	35		\$705,095
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$144,321
	81		\$0
	88		\$0
	Totals		\$3,040,242
			·

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	

Losing Facility Summary

(44,421)-100.0%

Proposed Annual Workhours

After

Proposed Annual Workhour Cost (\$)

\$2,092,089 \$210

\$0 \$210

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$126,197	
10		\$2,013,216	
20		\$0	
30		\$268,913	
35		\$705,095	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$144,321	
81		\$0	
88		\$0	
Total		\$3,257,742	

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	17,897	\$785,118	
Transportation Ops (note 2)	41,678	\$1,837,968	
Maintenance Ops (note 3)	148,074	\$6,552,096	
Supervisory Ops	73,097	\$3,749,979	
Supv/Craft Joint Ops (note 4)	2,275	\$69,818	
Total	283,021	\$12,994,979	

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

	Proposed + Special Adjustments - Combined -		Change		
- Comi	oinea -			•	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
15,375	\$670,113	(2,521)	-14.1%	(\$115,004)	-14.6%
33,831	\$1,485,159	(7,847)	-18.8%	(\$352,809)	-19.2%
129,446	\$5,733,017	(18,628)	-12.6%	(\$819,079)	-12.5%
64,345	\$3,257,742	(8,752)	-12.0%	(\$492,238)	-13.1%
1,896	\$57,407	(379)	-16.6%	(\$12,412)	-17.8%
244,894	\$11,203,438	(38,127)	-13.5%	(\$1,791,542)	-13.8%

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

Special Adjustments at Gaining Site					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Taral A.C					
Total Adj	0	\$0			

LDC

Summary by Facility					
	Gaining Facility S	Summary			
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Before	238,594	\$10,902,890			
Aft	er 244 888	\$11 203 228			
Α	dj 0	\$0			
AfterTo	ot 244,888	\$11,203,228			
Chang	e 6,294	\$300,338			
% Diff	2 6%	2.8%			
•	Before After A AfterTC Change	Workhours			

Combined Summary						
Before	283,021	\$12,994,979				
After	244,894	\$11,203,438				
Adj	0	\$0				
AfterTot	244 894	\$11 203 438				
Change	(38,127)	(\$1,791,542)				
% Diff	-13 5%	-13.8%				

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

AMP Other Curr vs Prop Package Page 31

rev 06/17/2008

Package Page 32

AMP Other Curr vs Prop

Staffing - Management Last Saved: February 10, 2012

Losing Facility: L	exington P&DC		
Data Extraction Date:	09/20/11	Finance Number:	204601

	Management Positions							
	(1)	(2)	(3)	(4)	(5)	(6)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1		
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1		
3	MGR MAINTENANCE	EAS-22	1	1	0	-1		
4	MGR IN-PLANT SUPPORT	EAS-21	1	0	0	0		
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	0	-1		
6	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1		
7	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1		
8	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1		
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	2	0	-2		
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	10	9	0	-9		
11	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	0	-3		
12	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	0	-1		
13	NETWORKS SPECIALIST	EAS-16	1	1	0	-1		
14	SECRETARY (FLD)	EAS-12	1	1	0	-1		
15								
16								
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31								

	ement Eligibles: 7	30	24	0	(24)
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44					

Gaining Facility: K	(noxville P&DC			
Data Extraction Date:	09/20/11	Finance Number:	474634	

	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	EAS-25	1	1	1	0		
2	MGR DISTRIBUTION OPERATIONS	EAS-22	3	2	3	1		
3	MGR MAINTENANCE	EAS-22	1	1	1	0		
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0		
5	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0		
6	NETWORKS SPECIALIST	EAS-18	1	1	1	0		
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0		
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1		
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	14	11	14	3		
10	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	4	0		
11	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0		
12	SECRETARY (FLD)	EAS-12	1	1	1	0		
13	,							
14								
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Staffing - Craft

Last Saved: February 10, 2012

Losing Facility:	Lexington P&I	DC		Fin	ance Number:	204601
Data E	xtraction Date:	09/2	0/11		_	
	(1)	(2)	(3)	(4)	(5)	(6)
Craft Positions	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference
Function 1 - Clerk	32	6	174	212	0	(212
Function 4 - Clerk	0	0	0		14	14
Function 1 - Mail Handler	2	4	47	53	0	(53
Function 4 - Mail Handler	0	0	0		6	
Function 1 & 4 Sub-Total	34	10	221	265	20	(24
Function 3A - Vehicle Service	0	0	16	16	0	(1
Function 3B - Maintenance	0	0	65	65	7	(58
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	0	(
Other Functions	0	0	2	2	0	(2
Total	34	10	305	349	27	(322
Gaining Facility:	Knoxville P&D	C		Fin	ance Number:	474634
·						
Data E	xtraction Date:	09/2	0/11		•	
Data E Craft Positions	(7) Casuals/PSEs	(8) Part Time	(9) Full Time	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs	(8) Part Time	(9) Full Time On-Rolls 217	Total On-Rolls 223	Total Proposed 238	Difference
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	Total On-Rolls	Total Proposed 238 123	Difference
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	(7) Casuals/PSEs On-Rolls 6 6	(8) Part Time On-Rolls 0 7	(9) Full Time On-Rolls 217 104	Total On-Rolls 223 117	Total Proposed 238	Difference
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	(7) Casuals/PSEs On-Rolls 6 6 12	(8) Part Time On-Rolls 0 7	(9) Full Time On-Rolls 217 104 321	Total On-Rolls 223 117 340	Total Proposed 238 123 361	Difference
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	(7) Casuals/PSEs On-Rolls 6 6 12	(8) Part Time On-Rolls 0 7 7	(9) Full Time On-Rolls 217 104 321	Total On-Rolls 223 117 340 17	Total Proposed 238 123 361 17	Difference 1
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSEs On-Rolls 6 6 12	(8) Part Time On-Rolls 0 7 7 0 0	(9) Full Time On-Rolls 217 104 321 14 67	Total On-Rolls 223 117 340 17 71	Total Proposed 238 123 361 17 71	, ,
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 6 6 12 3 4	(8) Part Time On-Rolls 0 7 7 0 0 0	(9) Full Time On-Rolls 217 104 321 14 67	Total On-Rolls 223 117 340 17 71	Total Proposed 238 123 361 17 71 1	Difference
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	(7) Casuals/PSEs On-Rolls 6 6 12 3 4	(8) Part Time On-Rolls 0 7 7 0 0 0 7	(9) Full Time On-Rolls 217 104 321 14 67 1 5	Total On-Rolls 223 117 340 17 71 1 5	Total Proposed 238 123 361 17 71 1 5	Difference 1:

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC Gaining Facility: Knoxville P&DC

Date Range of Data: Jul-01-2009: Jun-30-2010

(7) Notes:

	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	298,888 \$	0 \$	(298,888)	LDC 36	Mail Processing Equipment	3,183,036	3,265,875	82,838
LDC 37	Building Equipment \$	131,278 \$	0 \$	(131,278)	LDC 37	Building Equipment \$	797,626	797,626 \$	0
LDC 38	Building Services (Custodial Cleaning)	349,918 \$	0 \$	(349,918)	LDC 38	Building Services (Custodial Cleaning)	1,089,528	1,089,528 \$	0
LDC 39	Maintenance \$ Operations Support	104,025 \$	0 \$	(104,025)	LDC 39	Maintenance \$ Operations Support	426,947	426,947 \$	0
LDC 93	Maintenance Training	17,808 \$	0 \$	(17,808)	LDC 93	Maintenance Training	153,041	\$ 153,041 \$	0
	Workhour Cost Subtotal \$	901,917	0 \$	(901,917)		Workhour Cost Subtotal \$	5,650,179	5,733,017 \$	82,838
	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 \$	115,031 \$	\$	(115,031)	Total	Maintenance Parts, Supplies & Facility Utilities	1,352,743	1,352,743 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	1,016,948 \$	0 \$	(1,016,948)		Grand Total \$	7,002,922	7,085,760 \$	82,838

Annual Maintenance Savings:	\$934,109	(This number carried forward to the Executive Summary)

rev 04/13/2009

Transportation - PVS

Last Saved: February 10, 2012

Losing Facility:	Lexington P&D	C		Gaining Facility: Knoxville P&DC				
Finance Number:	204601		_	Finance Number: 474634				
Date Range of Data:	07/01/09	to	06/30/10					

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$18,295	\$0	\$18,295
LDC 34 (765, 766)	\$334,514	\$0	\$334,514
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$352,809	\$0	\$352,809

	(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
DVO Lassas			
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$52	\$52	\$0
LDC 34 (765, 766)	\$1,485,107	\$1,485,107	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,485,159	\$1,485,159	\$0

PVS Transportation Savings (Losing Facility): \$352,809	PVS Transportation Savings (Gaining Facility): \$
Total PVS Transportation Saving	\$352,809 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) NOTES.	

rev 04/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC	Gaining Facility: Knoxville P&DC						
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations: 20:30	CET for OGP: 23:00					

Date of HCR Data File: CT for Outbound Dock: 2:30

1	2	3	4	5	6	7	8	9	10	11	12	13	14
•	Current	Current	Current	Proposed	Proposed	Proposed	0	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Alliluai	Ailliuai	Cost per	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Numbers	willeage	Cost	wille				Numbers	willeage	Cost	wille	willeage	Cost	wille
405BE	244,950	\$439,629	\$1.79										
Lex/Indy STC	,	V 100,000	\$0.00										
- · · · ,			*										
45290	130,029	\$270,658	\$2.08										
Cin/Lex/London			\$0.00										
							Collection runs						
							one way						
							Hax-Lon-Knx			\$0.0			
							Sset-Lon-Knox			\$0.0			
							MP from Knx:						
							one way						
							Knx-Lon-Haz (2*)			\$0.0			
							Knx-Lon-Sset(2*)			\$0.0			
							Knx-Lon (2*)			\$0.0			
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1 Route	2 Current Annual	3 Current Annual	4 Current	5 Proposed Annual	6 Proposed Annual	7 Proposed Cost per Mile		8 Route	9 Current Annual	10 Current Annual	11 Current Cost per	12 Proposed Annual	13 Proposed Annual	14 Proposed Cost per Mile
Numbers	Mileage	Cost	Cost per Mile	Mileage	Cost	Mile		Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2	3	4	5	6	7		8	9	10	11
	Current	Current	Current	Proposed	Proposed	Proposed			Current	Current	Current
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Ro	oute	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Nun	nbers	Mileage	Cost	Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	Proposed	Current Gaining	t
Impacts	63,493	0	0	0	63,493	Trip Impacts	102,295	

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	102,295	0	0	0	102,295

12

Proposed

Annual

Mileage

13

Proposed

Annual

Cost

14

Proposed

Cost per

Mile

HCR Annual Savings (Losing Facility): \$710,287

HCR Annual Savings (Gaining Facility): (\$965,484)

Total HCR Transportation Savings: (\$255,197)

<== (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 10, 2012

Losing Facility: Lexington P&DC

Losnig i acinty.	Lexington F&DC
Type of Distribution to Consolidate	Oria & Dest

		each DMM labeling the left of the list.	list affect	ed by pla	acing		to DMM L00 DMM label ch			needed	, indicate					
(1)					(2	2) DMM Label				Prefix G	roups - S	CF Sorta	ition			
		DMM L001		OMM L011		From	:									
	х	DMM L002	X [OMM L201		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
		DMM L003		OMM L601												
		DMM L004		OMM L602												
	х	DMM L005		OMM L603		To:										
		DMM L006		OMM L604		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
		DMM L007		OMM L605												
		DMM L008		OMM L606												
		DMM L009		OMM L607		*Action Codes:	A=add D=delete	CF-change for	om CT=cha	inge to						
		DMM L010	<u> </u>	DMM L801		Operations. Se	te: Section 2 & 3 ection 3 pertains after AMP appr	to Originatin								
(3)	DMM Lal	beling List L201 - Pe	riodicals	Origin S	plit											
	Action Code*	Column A - Entry ZIP Co	, doo	Column D	2 Digit ZID Code I	Doctinations							Column C	Lobelto		
	Code	Column A - Entry ZIP Co	oues C	JOIUITIII B - ,	3-Digit ZIP Code [Destinations							Column C	- Label to		
													Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP Co	odes C	Column B - :	3-Digit ZIP Code [Destinations							Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP Co	odes C	Column B - :	3-Digit ZIP Code I	Destinations							Column C	- Label to		
	Action	Π														
	Code*	Column A - Entry ZIP Co	odes C	Column B - :	3-Digit ZIP Code [Destinations							Column C	- Label to		
	*Action Cod	es: A=add D=delete CF-ch	ange from C	T=change to	0											
(4)	Dron Shi	ipments for Destinat	tion Entry	/ Discour	nts - FAST Ani	nointment Su	mmary Reno	ort								
(- /	Month	Losing/Gaining		NASS	Facility		Total	No-S	how		Arrival		oen o/		sed	Unschd
	Jul	Losing Facilit		Code 403	Lexin		Schd Appts 395	Count 56	14%	Count 126	32%	Count 0	0%	Count 339	86%	Count 3
	Aug	Losing Facilit		403	Lexin		413	52	13%	130	31%	0	0%	361	87%	4
	Jul	Gaining Facili		377	Knox		435	70	16%	102	23%	0	0%	365	84%	0
	Aug	Gaining Facili		377	Knox		430	54	13%	108	25%	0	0%	376	87%	0
(5)	Notes															

Package Page 42 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC	Gaining Facility: Knoxville P&DC
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Data Extraction Date: 01/10/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	3	0	(3)
AFCS200			
AFSM - ALL	2	0	(2)
APPS			
CIOSS	1	0	(1)
CSBCS			
DBCS	14	0	(14)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS	1	0	(1)
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	4	4	0	(3)	
AFCS200				#VALUE!	
AFSM - ALL	2	2	0	(2)	
APPS				#VALUE!	
CIOSS				#VALUE!	
CSBCS				#VALUE!	
DBCS	15	13	(2)	(16)	
DBCS-OSS				#VALUE!	
DIOSS	3	5	2	0	
FSS				#VALUE!	
SPBS	2	2	0	(1)	
UFSM				#VALUE!	
FC / MICRO MARK				#VALUE!	
ROBOT GANTRY				#VALUE!	
HSTS / HSUS				#VALUE!	
LCTS / LCUS	1	1	0	#VALUE!	
LIPS				#VALUE!	
MPBCS-OSS				#VALUE!	
TABBER				#VALUE!	
PIV				#VALUE!	
LCREM	1	1	0	(1)	

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$0	(This number is carried forward to Space Evaluation and
(9) Notes: Updated to match HQ approved equipment set.		Other Costs)
(c)		

Package Page 43 AMP MPE Inventory

Customer Service Issues

Last Saved: February 10, 2012

S-Digit ZIP Code	Losir	ng Facility: Le	exington P8	kDC				<u>-</u> .			
Collection Points											
Collection Points	Data Extr	action Date: 1	10/26/11								
Collection Points				3-Digit ZIP Cod	1e.	3-Digit ZIP Cod	-	3-Digit ZIP Co	nde.	3-Digit ZIP Cod	10·
1. Collection Points Number picked up before 1 p.m. Number picked up between 1-5 p.m. Number picked up after 6 p.m. Total Number picked up after 6 p.m. Total Number of Collection Points 0 0 0 0 0 0 0 0 0 0 0 0 2. How many "local delivery" boxes will be removed as a result of AMP? 4. Delivery Performance Report 6. Carriers returning before 5 p.m. 6. Cov Q 2 2011 776.8% Gov Q 3 2011 770.% Gov Q 3 2011 770											
Number picked up before 1 p.m. Number picked up between 1-5 p.m. Number picked up between 1-5 p.m. Number picked up between 1-5 p.m. Number picked up between 1-5 p.m. Number picked up after 5 p.m. Number pick	1. Collection Po	oints		1		1			1		1
Number picked up after 5 p.m. 0 0 0 0 0 0 0 0 0	N	umber picked up	before 1 p.m.								
2. How many collection boxes are designated for "local delivery"? 3. How many "local delivery" boxes will be removed as a result of AMP? 4. Delivery Performance Report % Carriers returning before 5 p.m. Gov Q1 2011 76.6% Gov Q2 2011 77.0% Gov Q3 2011 77.0% Gov Q4 2011 73.3% S. Retail Unit Inside Losing Facility (Window Service Times) 8. Retail Unit Inside Losing Facility (Window Service Times) 8. Business (Bulk) Mail Acceptance Hours 8. Business (Bulk) Mail Acceptance Hours 8. Business (Bulk) Mail Acceptance Hours 8. Business (Bulk) Mail Acceptance Hours 8. Business (Bulk) Mail Acceptance Hours 8. Business (Bulk) Mail Acceptance Hours 8. Business (Bulk) Mail Acceptance Hours 8. Business (Bulk) Mail Acceptance Hours 8. Business (Bulk) Mail Acceptance Hours 8. Business (Bulk) Mail Acceptance Hours 8. Business (Bulk) Mail Acceptance Hours 8. Notes: Current Proposed Survival End Start End Star	Numb	er picked up betw	veen 1-5 p.m.								
2. How many collection boxes are designated for "local delivery"? 3. How many "local delivery" boxes will be removed as a result of AMP? 4. Delivery Performance Report % Carriers returning before 5 p.m. Ouarter/FY Percent Gov Q1 2011 76.6% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.0% Gov Q2 2011 77.00 Start End Start Start End Start St		Number picked u	p after 5 p.m.								
3. How many "local delivery" boxes will be removed as a result of AMP? 4. Delivery Performance Report % Carriers returning before 5 p.m. Gov 01 2011 64.0% Gov 03 2011 77.0% Gov 03 2011 77.0% Gov 03 2011 77.0% Gov 04 2011 73.3% 5. Retail Unit Inside Losing Facility (Window Service Times) 6. Business (Bulk) Mail Acceptance Hours 6. Business (Bulk) Mail Acceptance Hours 6. Business (Bulk) Mail Acceptance Hours 7. Current Proposed Start End Start E	То	tal Number of Col	lection Points	0	0	0	0	0	0	0	0
Start End Start End	3. How many "I	ocal delivery" b	ooxes will be		-	? []			
% Carriers returning before 5 p.m. Gov Q1 2011 76.6% Gov Q2 2011 77.0% Gov Q4 2011 73.3% Section Gov Q4 2010 Gov	4. Delivery Perf	ormance Repoi	rt			1					
Gov Q2 2011 76.6% Gov Q3 2011 77.0% Gov Q4 2011 73.3%				1							
Sov Q3 2011	% (Carriers returning l	before 5 p.m.			4					
Sov Q4 2011 73.3%						4					
5. Retail Unit Inside Losing Facility (Window Service Times) Current Proposed Start End Start Sta						-1					
Current Proposed Start End Start End Start End Monday 8:00 20:00 8:00 20:00 Monday 9:00 17:00 9:00 17:00 9:00 17:00											
Start End Start End Monday Start End Monday Start End Monday Start End Monday Start End Monday Start End Monday Start End Monday Start End Start End Monday Start End End End End Start End	5. Retail Unit In	side Losing Fa	cility (Windo	w Service Time	s)		6.	Business (Bu	Ik) Mail Acce	ptance Hours	
Monday 8:00 20:00 8:00 20:00 Monday 9:00 17:00 9:00 17:00	Current		Propo	osed]		Cui	rrent	Prop	oosed	
Tuesday 8:00 20:00 8:00 20:00 Wednesday 9:00 17:00 9:00 17:00 Wednesday 8:00 20:00 8:00 20:00 Wednesday 9:00 17:00 9:00 17:00 Thursday 8:00 20:00 8:00 20:00 Thursday 9:00 17:00 9:00 17:00 Friday 8:00 20:00 8:00 20:00 Friday 9:00 17:00 9:00 17:00 Saturday 9:00 17:00 9:00 17:00 7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual? 8. Notes: Gaining Facility: Knoxville P&DC 9. What postmark will be printed on collection mail? Line 1	_										
Wednesday 8:00 20:00 8:00 20:00 Wednesday 9:00 17:00 9:00 17:00	·					4	•			_	
Thursday 8:00 20:00 8:00 20:00 Friday 9:00 17:00 17:00 17:00 17:00 17:00	·						,			_	
Friday 8:00 20:00 8:00 20:00 Friday 9:00 17:00 9:00 17:00 7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual? 8. Notes: Gaining Facility: Knoxville P&DC 9. What postmark will be printed on collection mail? Line 1	·			-			•				
Saturday 9:00 17:00 9:00 17:00 Saturday 7. Can customers obtain a local postmark in accordance with applicable policies in the <i>Postal Operations Manual?</i> 8. Notes: Gaining Facility: Knoxville P&DC 9. What postmark will be printed on collection mail? Line 1	·					4	•	-	1		
7. Can customers obtain a local postmark in accordance with applicable policies in the <i>Postal Operations Manual</i> ? 8. Notes: Gaining Facility: Knoxville P&DC 9. What postmark will be printed on collection mail? Line 1	1					-	•	-	17:00	9:00	17:00
8. Notes: Gaining Facility: Knoxville P&DC 9. What postmark will be printed on collection mail? Line 1	Saturday	9.00	17.00	9.00	17.00	J	Saturday	/			
9. What postmark will be printed on collection mail? Line 1		ers obtain a loca	al postmark	in accordance v	vith applicabl	e policies in the	Postal Opera	tions Manual?			
		· -		tion mail?				-			
				-				=			

Package Page 44 AMP Customer Service Issues

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC

	Space Evaluation					
1.	Affected Facility Facility Name: _ Street Address: _ City, State ZIP: _					
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:					
	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	232,500				
4.	Planned use for acquired space from approved AMP					
	Facility Costs Enter any projected one-time facility costs:	(This number shown below under One-Time Costs section.				
Ь.	Savings Information Space Savings (\$): _	(This number carried forward to the <i>Executive Summary</i>)				
7.	Notes					
	One-Tin	ne Costs				
	Employee Relocation Costs:	\$33,000				
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	_\$0				
	Facility Costs: (from above)					
	Total One-Time Costs:	\$33,000 (This number carried forward to Executive Summary)				
	Remote Encoding C	Center Cost per 1000				
	Losing Facility: Lexington P&DC	Gaining Facility: Knoxville P&DC				