# AMP Data Entry Page -

## 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: Valdosta CSMPC Street Address: 401 N Patterson Street

> City: Valdosta State: GΑ

5D Facility ZIP Code: 31601

District: North Florida Area: Southwest

Finance Number: 129009 Current 3D ZIP Code(s): 316

Miles to Gaining Facility: 121.3

EXFC office: Yes

Postmaster: William Spangler Senior Plant Manager: Arthur Rosenberg District Manager: Eric Chavez

Facility Type after AMP: Post Office

# Gaining Facility Information

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

> Jacksonville City:

State: FL

5D Facility ZIP Code: 32203

> District: North Florida

Southwest Area: 114382

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

EXFC office: Yes

Plant Manager: Arthur Rosenberg Senior Plant Manager: Arthur Rosenberg Eric Chavez District Manager:

# Background Information

Start of Study: 9/15/2011

Jul-01-2010: Jun-30-2011 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

Non-MODS/Non-BPI Office

2/10/2012 12:48

#### Other Information

Linda J. Welch Area Vice President:

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

**HQ AMP Coordinator: Barbara Brewington** 

rev 10/10/2011

Package Page 1 AMP Data Entry Page

# Approval Signatures

| Losing Facility Name and Type:   | : Veldosta CSMPC   |                                   |
|--|--|-----------------------------------|
|  | 401 N.Paderson Street<br>Valooste                                  |                                   |
| Statu  |  |                                   |
| Facility ZIP Code  |  |                                   |
| Finance Number<br>Current 3D ZIP Code/sh   |  |                                   |
| V. S.  |  |                                   |
| Type of Distribution to Consolidate:   |  |                                   |
| Gaining Facility Name and Type:  | Jacksapville PSDC<br>1190 Kinos Rosd                               |                                   |
|  | Jacksonelle  |                                   |
| State:   |  |                                   |
| Facility ZIP Code:<br>Finance Number:  |  |                                   |
| Current 3D ZIP Code(s):  |  |                                   |
|  |  |                                   |
| ACHNOWLEDGEMENT OF ACCOUNTABLETY -5 to   | Since Mode that I am adjournable for respecting one supporting the | consective of all official codes  |
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| LOSING PACIETY;  |  |                                   |
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| William Spangler   | 11/4/20 70   | 11/10/11                          |
| Primed Name  | Same Of G  |                                   |
| Senior Plant Manager:  |  | : 7                               |
| Arthur Rosenberg   | The Dall   | 1 1                               |
| Printed Name   | -1000  | 11.02 1 60 1 11                   |
| District Manager:  | ( . 4) Thous   | υ#te                              |
| Sic Chevez   | alle o   |                                   |
| Preiod Name  |  |                                   |
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| GADNING PACILITY:  | 110  |                                   |
| Plant Manager:   |  |                                   |
| Arthur Resemberg   | Phil - I   | 1. 1:01 (01)                      |
| Printed Kerne  | Signature  | Date                              |
| Senior Plant Manager:  | ct T   |                                   |
| Arthur Rosenberg   |  | 1, 1 1 20                         |
| Printing Name  |  | Gare                              |
| District Manager:  | $A \cap A \cap A \cap A$   | y 7                               |
| Eric Chavez  | ( Grave  | 1/10/2011                         |
| Project Name   | - Clear Someon   | 111/8/2011                        |
| APPA CENTER  |  | 1 1000                            |
| The Control of the Co | 100  | 1 1                               |
| Area Vice President:   | 1.16   | 1 . 00 . 10                       |
| Linda J. Welch   | 1  | 1   18   12                       |
| Privated Nazae   | Signature  | Date                              |
|  |  |                                   |
| Implementation Date:   |  |                                   |
| Letter Descriptions  |  |                                   |
| KEADOUASTERS.  |  |                                   |
| 7  | Approved: Disapproved:   | S 140                             |
| Vice President, Network Operations:  |  | / /                               |
| David E. Williams  | The  | 7/20/12                           |
| Davio = VVIII arms   | Spring   | - 7 Deta                          |
| And Address of the State of the | advant.  | / /                               |
| Comments;  |  |                                   |
|  |  |                                   |
|  |  | Sec. and page 12000               |
| Package Page 2   |  | AMP Approval Signatures           |

# **Executive Summary**

Last Saved: December 31, 2011

Losing Facility Name and Type: Valdosta CSMPC

Street Address: 401 N Patterson Street

City, State: Valdosta, GA

Current 3D ZIP Code(s): 316

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 121.3

Gaining Facility Name and Type: Jacksonville P&DC

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

## **Summary of AMP Worksheets**

## Savings/Costs

Mail Processing Craft Workhour Savings = \$922,561 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$0 from Other Curr vs Prop

\$0 from Other Curr vs Prop PCES/EAS Supervisory Workhour Savings =

Transportation Savings = \$162,884

Maintenance Savings = \$13,477 Space Savings = \$0

Total Annual Savings \_ \$1,098,922

Total One-Time Costs = \$0 from Space Evaluation and Other Costs

from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Maintenance

Total First Year Savings = \$1,098,922

# **Staffing Positions**

Craft Position Loss = 8

PCES/EAS Position Loss = 0

## Volume

Total FHP to be Transferred (Average Daily Volume) = 0 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 4,720,289 from Workhour Costs - Current

 $Losing \ Facility \ Cancellation \ Volume \ (Average \ Daily \ Volume) \ {\color{red}\underline{=}} \qquad \qquad N/A \quad (= \ Total \ TPH \ / \ Operating \ Days)$ 

## Service

### **Service Standard Impacts** by ADV

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

| UPGRADED | DOWNGRADED | Unchanged +<br>Upgrades | Unchanged +<br>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*                    |

Code to destination 3-digit ZIP Code volume is not

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# **Summary Narrative**

Last Saved: February 10, 2012

Losing Facility Name and Type: Valdosta CSMPC

Current 3D ZIP Code(s): 316

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Jacksonville P&DC

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

#### **BACKGROUND**

The results of this feasibility study is for the consolidation of originating and destinating letter and flat volumes plus all Express Mail, Priority Mail from the Valdosta CSMPC (ZIP 316) to the Jacksonville P&DC (ZIP 320, 322) with the intent of removing all mail processing operations from the Valdosta facility. Valdosta is a Function 4 office and currently does not utilize any automated mail processing equipment for their Originating and Destinating mail for the 316 ZIP area. The Valdosta CSMPC is approximately 121 miles from the Jacksonville P&DC. This AMP feasibility study is due to the significant decline in originating and destinating volumes and to increase efficiencies. This AMP study includes the full closure of the Valdosta CSMPC mail processing operations while Retail, BMEU, Box Section and Carrier Units will be considered in an additional Node Study. The Jacksonville NDC will process the originating and destinating Priority Mail and FCM SPRS's for the 316 ZIP if approved. The results of this feasibility study are based on the requirement of realigning current Service Standards within the ADC and AADC network.

#### **FINANCIAL SUMMARY**

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for this consolidation from the Valdosta CSMPC (316) into the Jacksonville FL P&DC are:

Total First Year Savings \$1,098,922 Total Annual Savings \$1,098,922

#### **CUSTOMER & SERVICE IMPACTS**

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.

#### FSO PRELIMINARY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

#### Valdosta MPO (Dispose)

BMEU – Relocate to Northside Station located 3.36 miles; work hours for the BMEU are in another function and will be reallocated and/or adjusted to the new facility according to the new workload analysis; expansion and new build out will be needed for BMEU.

Retail, PO Boxes and Caller Services – Retail will be relocated to the Northside Station 3.36 miles away; function 4 work hours are in another function and will be analyzed and reallocated to the new unit.

Carriers - Relocate to Northside Station 3.36 miles away. Carrier work hours will be reallocated to new delivery unit.

F4 and F7 workhours and staffing will remain the Valdosta workbook. There are sufficient workhours and staffing remaining in the workbook to staff the operation.

#### TRANSPORTATION

Transportation supporting the Valdosta CSMPC is HCR service. The proposed transportation to support this study will be operated at a savings of \$162,884 from current costs. This cost is for both Originating and Destinating volumes. Savings are realized by realigning current transportation to and from Valdosta CSMPC. Current saving initiatives are:

Relocate Highway Contract Routes to Valdosta Northside Station:

HCR 31630 - Fresh Beginnings, Hahira, Cecil, Adel, Sparks & Lenox

HCR 31631 - Lake Park, Statenville & Fargo

HCR 31634 - Quitman, Dixie and Boston

HCR 316A0 - Moody Air Force Base

# Summary Narrative (continued)

Summary Narrative Page 2

Relocate Highway Contract Routes to Waycross Post Office:

HCR 31632 - Lakeland, Ray City, Nashville, Alapaha, Willacoochee, Pearson & Axson

HCR 31633 - Naylor, Stockton, Du Pont, Homerville & Argyle

The lines of travel change are:

HCR 31632 will terminate in Lakeland.

HCR 31633 will terminate in Naylor.

Existing HCR transportation (322U1 & 32291) will be used to transport the mail between the Jacksonville P&DC/NDC to/from Valdosta Northside Station.

HCR 322U1 Trip 602
Depart Valdosta 19:00
Arrive Jacksonville NDC 21:40
Depart Jacksonville NDC 22:10
Truck arrive at Jacksonville P&DC 22:30
Utilization 45.2 % (Daily except Saturdays) on a 53' trailer

HCR 322U2 Trip 601
Depart Jacksonville P&DC 02:15
Arrive Jacksonville NDC 02:35
Depart Jacksonville NDC 03:05
Truck arrival at Valdosta at 05:15
Utilization 48.0% Daily except Sundays

HCR 32291, Trip 802
Depart Valdosta 21:00
Arrive Jacksonville NDC 23:15
Utilization 65.8% on a 53' trailer daily
HCR 32291, Trip 601
Depart Jacksonville NDC 01:30
Truck arrival at Valdosta at 03:45
Utilization 86.8% on a 53' trailer daily

HCR 316L2 is currently used to AMP the 316 service area to Albany. The Valdosta trips (1-12) on this contract will no longer be needed. The Valdosta service points will be removed.

The proposed transportation to support this study will be operated at a savings of \$162,884 from current costs. This cost is for both Originating and Destinating volumes. All 316 mail classes of mail including Priority Mail, Express Mail, Registry, DPS, Originating and Destinating volumes will be sent directly to and from the Jacksonville P&DC/NDC on the dedicated transportation. Other studies are ongoing for more cost saving initiatives.

#### **EMPLOYEE IMPACTS**

In this feasibility study, 5 (five) F4 craft, and 0 management positions will be impacted. Due to other concurrent AMP studies, Jacksonville FL P&DC has satisfied its staffing needs.

| Management and Craft Staffing Impacts   |    |    |     |     |     |     |     |  |  |  |
|---|----|----|-----|-----|-----|-----|-----|--|--|--|
| Valdosta     Jacksonville       Total Current On-Rolls     Total Diff     Total Current On-Rolls     Total Proposed |    |    |     |     |     |     |     |  |  |  |
| Craft <sup>1</sup>  | 39 | 34 | (5) | 764 | 761 | (3) | (8) |  |  |  |
| Management  | 3  | 3  | -   | 60  | 60  | -   | -   |  |  |  |

Craft = FTR+PTR+PTF+Casuals

rev 06/10/2009

| Mail Processing Management to Craft Ratio |                 |                      |                 |                      |  |  |  |  |  |  |
|---|-----------------|----------------------|-----------------|----------------------|--|--|--|--|--|--|
|   |                 | Current              | Proposed        |                      |  |  |  |  |  |  |
| Management to                             | SDOs to Craft 1 | MDOs+SDOs to Craft 1 | SDOs to Craft 1 | MDOs+SDOs to Craft 1 |  |  |  |  |  |  |
| Craft <sub>2</sub> Ratios                 | (1:25 target)   | (1:22 target)        | (1:25 target)   | (1:22 target)        |  |  |  |  |  |  |
| Valdosta                                  | N/A             | N/A                  | N/A             | N/A                  |  |  |  |  |  |  |
| J Jacksonville                            | 1:23            | 1 : 19               | 1:23            | 1 : 19               |  |  |  |  |  |  |

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

It is noted that the supervisor staffing ratios in Jacksonville do not align with the target ratios and will be reviewed for planned compliance.

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

#### **EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS**

No equipment relocation costs are associated with this AMP. Custodial services in the Valdosta CSMPC are currently handled by GSA.

#### SPACE IMPACTS

The Valdosta CSMPC/Main Post Office is a leased facility. The consideration of movement of the customer service operations remaining in the Valdosta CSMPC/Main Post Office into the Valdosta Northside Office, a USPS owned facility, will be studied in a separate Node study.

#### IMPLEMENTATION PLAN

The implementation of the mail movement would be accomplished in one phase. Due to the complexity of concurrent AMP initiatives, e.g., Waycoss to Jacksonville, additional transportation plans will be tendered, to utilize one Waycross hub proposal. All of the SCF 316 volumes will be processed at Jacksonville P&DC and Jacksonville NDC.

#### **OTHER CONCURRENT INITIATIVES**

The Waycross GA CSMPC and the Savannah GA P&DF is also under AMP review for possible consolidation into the Jacksonville P&DC. Gainesville FL originating AMP was approved 8/29/11. Implementation of this AMP is expected to be complete by the end of December 2011. An additional AMP study proposes to consolidate some of the Gainesville destinating volume in the Jacksonville P&DC. All of these concurrent AMP's will affect the total staffing and additional costs/savings at Jacksonville P&DC over what is shown in this individual AMP.

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

# 24 Hour Clock

Last Saved: December 31, 2011

Losing Facility Name and Type: Valdosta CSMPC

Current 3D ZIP Code(s): 316

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Jacksonville P&DC

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

# No 24-hour clock information for Valdosta

|                                |      | 2            | 4 Hour Indicator Report             | 80%   | 100%   | 100%   | 100%   | Millions   | 100%  | 100%  | 86.9%  |
|--------------------------------|------|--------------|-------------------------------------|---|--|--|--|--|---|---|--|
| Weekly Trends<br>Beginning Day |      |              | Facility                            | Cancelled by 2000<br>Data Source = EDW MCRS | OGP Cleared by 2300<br>Data Source = EDW EOR | OGS Cleared by 2400<br>Data Source = EDW EOR | MMP Cleared by 2400<br>Data Source = EDW EOR | MMP Volume On Hand at 2400<br>Data Source = EDW MCRS | Mail Assigned Commercial /<br>FedEx By 0230<br>Data Source = EDW SASS | DPS 2nd Pass Cleared by 0700<br>Data Source = EDW EOR | Trips On-Time 0400 - 0900<br>Data Source = EDW T MES |
|                                |      | %            |                                     |   |  |  |  |  |   |   |  |
| 16-Apr                         | SAT  | 4/16         | JACKSONVILLE P&DC                   | 64.0%                                       | 99.0%  | 94.5%  | 99.7%  | 0.3  | 99.5%   | 100.0%  | 82.8%  |
| 23-Apr                         | SAT  | 4/23         | JACKSONVILLE P&DC                   | 70.8%                                       | 98.5%  | 97.3%  | 99.8%  | 0.3  | 98.4%   | 100.0%  | 66.3%  |
| 30-Apr                         |      | 4/30         | JACKSONVILLE P&DC                   | 56.8%                                       | 95.6%  | 88.6%  | 99.5%  | 0.4  | 98.1%   | 99.9%   | 69.1%  |
| 7-May                          |      | 5/7          | JACKSONVILLE P&DC                   | 67.1%                                       | 98.3%  | 98.3%  | 99.0%  | 0.5  | 96.8%   | 99.8%   | 71.2%  |
| 14-May                         |      | 5/14         | JACKSONVILLE P&DC                   | 67.5%                                       | 97.7%  | 94.7%  | 99.2%  | 0.5  | 98.2%   | 99.8%   | 77.5%  |
| 21-May                         |      | 5/21         | JACKSONVILLE P&DC                   | 60.0%                                       | 97.8%  | 97.1%  | 99.1%  | 0.3  | 99.0%   | 100.0%  | 74.3%  |
| 28-May                         |      | 5/28         | JACKSONVILLE P&DC                   | 59.3%                                       | 93.0%  | 84.4%  | 98.3%  | 0.4  | 98.4%   | 100.0%  | 86.0%  |
| 4-Jun                          |      |              | JACKSONVILLE P&DC                   | 64.6%                                       | 96.5%  | 95.6%  | 99.7%  | 0.7  | 99.1%   | 100.0%  | 91.2%  |
| 11-Jun                         |      |              | JACKSONVILLE P&DC                   | 51.9%                                       | 99.2%  | 96.6%  | 99.6%  | 0.2  | 98.7%   | 100.0%  | 77.8%  |
| 18-Jun                         |      | 6/18         | JACKSONVILLE P&DC                   | 62.8%                                       | 97.7%  | 94.6%  | 99.3%  | 0.3  | 99.3%   | 100.0%  | 81.7%  |
| 25-Jun                         |      |              | JACKSONVILLE P&DC                   | 54.5%                                       | 98.0%  | 92.9%  | 99.8%  | 0.0  | 96.8%   | 99.9%   | 71.9%  |
| 2-Jul                          |      | 7/2          | JACKSONVILLE P&DC                   | 54.6%                                       | 92.5%  | 91.2%  | 98.5%  | 0.3  | 95.0%   | 100.0%  | 76.4%  |
| 9-Jul                          |      |              |                                     | 57.4%                                       | 99.0%  | 88.2%  | 99.2%  | 0.1  | 99.1%   | 99.9%   | 80.8%  |
| 16-Jul                         |      |              |                                     | 60.5%                                       | 95.8%  | 91.0%  | 99.5%  | 0.5  | 92.0%   | 100.0%  | 82.9%  |
| 23-Jul                         |      | 7/23<br>7/30 | JACKSONVILLE P&DC JACKSONVILLE P&DC | 50.6%                                       | 97.9%  | 96.9%  | 100.0%                                       | 0.1  | 99.5%   | 100.0%  | 91.0%  |
| 30-Jul<br>6-Aug                |      |              |                                     | 63.4%<br>60.8%                              | 95.9%<br>97.4%                               | 91.2%<br>100.0%                              | 99.7%<br>98.5%                               | 0.0<br>0.2   | 99.2%<br>99.4%  | 100.0%<br>100.0%                                      | 87.4%<br>92.2%                                       |
| 13-Aug                         |      |              |                                     | 51.6%                                       | 100.0%                                       | 98.1%  | 99.9%  | 0.2  | 99.4%   | 100.0%  | 88.7%  |
| 20-Aug                         |      | 8/20         | JACKSONVILLE P&DC                   | 64.3%                                       | 99.2%  | 96.1%  | 99.8%  | 0.0  | 98.8%   | 100.0%  | 92.4%  |
| 27-Aug                         |      | 8/27         | JACKSONVILLE P&DC                   | 60.9%                                       | 94.1%  | 92.5%  | 99.7%  | 0.2  | 98.3%   | 99.9%   | 89.3%  |
| 3-Sep                          |      |              | JACKSONVILLE P&DC                   | 59.7%                                       | 92.7%  | 96.8%  | 98.6%  | 0.0  | 98.1%   | 99.9%   | 86.2%  |
| о сер                          | 5/11 | 3/3          | O TOTOGRAPILLE I GDO                | 30.1 70                                     | JZ.1 /0                                      | 30.070                                       | 30.070                                       | 0.0  | 30.170  | 30.070  | JU.2 /0  |

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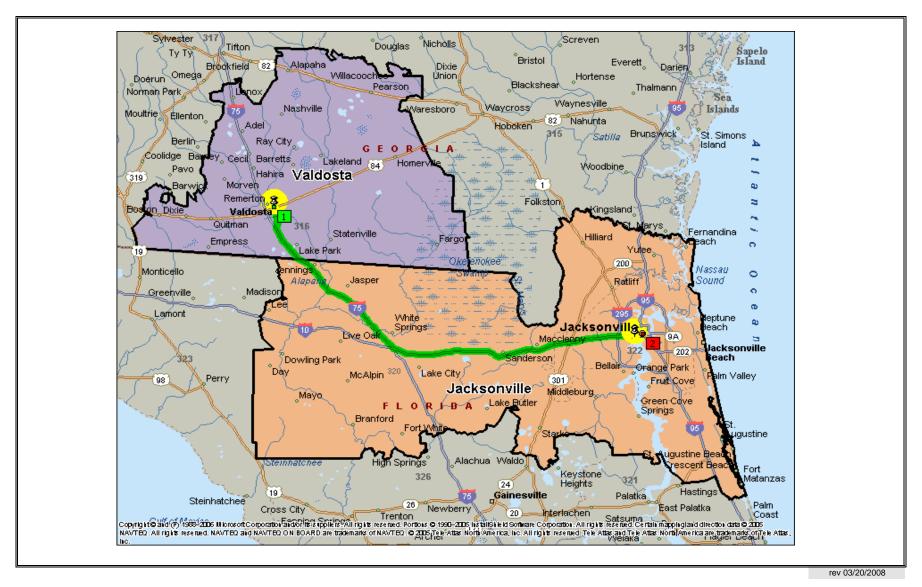
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Valdosta CSMPC

Current 3D ZIP Code(s): 316 Miles to Gaining Facility: 121.3

Gaining Facility Name and Type: Jacksonville P&DC

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



Package Page 8 AMP MAP

# **Service Standard Impacts**

Last Saved: December 31, 2011

| Losing Facility: Valdosta CSMPC           |  |
|---|--|
| Losing Facility 3D ZIP Code(s): 316       |  |
| Gaining Facility 3D ZIP Code(s): 320, 322 |  |
|   |  |

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

| Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume) |           |          |            |          |       |          |     |          |     |          |     |          |     |          |        |          |
|--|-----------|----------|------------|----------|-------|----------|-----|----------|-----|----------|-----|----------|-----|----------|--------|----------|
|  | FCM       |          |            |          |       |          |     | RI       | PE  | R *      | ST  | D *      | PS  | SVC      | ALL CI | LASSES   |
|  | Overnight | % Change | All Others | % Change | Total | % Change | All    | % Change |
| UPGRADE  |           |          |            |          |       |          |     |          |     |          |     |          |     |          |        |          |
| DOWNGRADE  |           |          |            |          |       |          |     |          |     |          |     |          |     |          |        |          |
| TOTAL  |           |          |            |          |       |          |     |          |     |          |     |          |     |          |        |          |
| NET UP+NO CHNG   |           |          |            |          |       |          |     |          |     |          |     |          |     |          |        |          |
| VOLUME TOTAL   |           |          |            |          |       |          |     |          |     |          |     |          |     |          |        |          |

<sup>\* -</sup> 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 Standard Changes - Pairs |           |          |            |          |       |          |     |          |     |          |     |          |     |          |     |             |  |
|----------------------------------|-----------|----------|------------|----------|-------|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|-------------|--|
|                                  | FCM       |          |            |          |       |          |     | PRI      |     | PER      |     | STD      |     | PSVC     |     | ALL CLASSES |  |
|                                  | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change    |  |
| UPGRADE                          |           |          |            |          |       |          |     |          |     |          |     |          |     |          |     |             |  |
| DOWNGRADE                        |           |          |            |          |       |          |     |          |     |          |     |          |     |          |     |             |  |
| TOTAL                            |           |          |            |          |       |          |     |          |     |          |     |          |     |          |     |             |  |
| NET                              |           |          |            |          |       |          |     |          |     |          |     |          |     |          |     |             |  |
|                                  |           |          |            |          |       |          |     |          |     |          |     |          |     |          |     |             |  |

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: December 31, 2011 Stakeholder Notification Page 1

Losing Facility: Valdosta CSMPC

AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: December 31, 2011

Losing Facility: Valdosta CSMPC

Date Range of Data

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

|     | Losing Current Workhour Rate by LDC |     |            |  |  |  |  |  |  |  |  |  |
|-----|-------------------------------------|-----|------------|--|--|--|--|--|--|--|--|--|
| LDC | Function 1                          | LDC | Function 4 |  |  |  |  |  |  |  |  |  |
| 11  | \$0.00                              | 41  | \$34.56    |  |  |  |  |  |  |  |  |  |
| 12  | \$0.00                              | 42  | \$35.00    |  |  |  |  |  |  |  |  |  |
| 13  | \$0.00                              | 43  | \$43.01    |  |  |  |  |  |  |  |  |  |
| 14  | \$0.00                              | 44  | \$35.31    |  |  |  |  |  |  |  |  |  |
| 15  | \$0.00                              | 45  | \$57.61    |  |  |  |  |  |  |  |  |  |
| 16  | \$0.00                              | 46  | \$0.00     |  |  |  |  |  |  |  |  |  |
| 17  | \$0.00                              | 47  | \$0.00     |  |  |  |  |  |  |  |  |  |
| 18  | \$0.00                              | 48  | \$41.78    |  |  |  |  |  |  |  |  |  |

| (1)       | (2)                   | (3)        | (4)           | (5)       | (6)            | (7)            |
|-----------|-----------------------|------------|---------------|-----------|----------------|----------------|
| Current   | % Moved to            | Current    | Current       | Current   | Current        | Current        |
| Operation | % Moved to<br>Gaining | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers   | _                     | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
| 037       | 100.0%                |            |               |           |                | \$14,366       |
| 076       | 100.0%                |            |               |           |                | \$41,120       |
| 079       | 100.0%                |            |               |           |                | \$0            |
| 241       | 25.0%                 |            |               |           |                | \$296,875      |
| 637       |                       |            |               |           |                | \$29,858       |
| 769       |                       |            |               |           |                | \$59,320       |
|           |                       |            |               |           |                |                |
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|     | Gaining Current Workhour Rate by LDC |     |            |  |  |  |  |  |  |  |
|-----|--------------------------------------|-----|------------|--|--|--|--|--|--|--|
| LDC | Function 1                           | LDC | Function 4 |  |  |  |  |  |  |  |
| 11  | \$43.87                              | 41  | \$0.00     |  |  |  |  |  |  |  |
| 12  | \$37.23                              | 42  | \$33.71    |  |  |  |  |  |  |  |
| 13  | \$42.10                              | 43  | \$0.00     |  |  |  |  |  |  |  |
| 14  | \$43.04                              | 44  | \$0.00     |  |  |  |  |  |  |  |
| 15  | \$43.44                              | 45  | \$0.00     |  |  |  |  |  |  |  |

\$0.00

\$0.00

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\$41.38

Gaining Facility: Jacksonville P&DC

|   | (8)       | (9)                  | (10)       | (11)          | (12)      | (13)           | (14)              |
|---|-----------|----------------------|------------|---------------|-----------|----------------|-------------------|
|   | Current   | I ''                 | Current    | Current       | Current   | Current        | Current           |
|   | Operation | % Moved to<br>Losing | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual            |
|   | Numbers   | Losing               | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs    |
| 1 | 030       |                      |            |               |           |                | \$1,460,443       |
| ] | 060       |                      |            |               |           |                | \$7,798           |
| 1 | 438       |                      |            |               |           |                | \$0               |
| i | 241       |                      |            |               |           |                | \$0               |
|   | 637       |                      |            |               |           |                | \$0               |
|   | 769       |                      |            |               |           |                | \$0               |
|   | 002       |                      |            |               |           |                | \$473,602         |
|   | 009       |                      |            |               |           |                | <b>\$</b> 0       |
|   | 010       |                      |            |               |           |                | \$46,149          |
|   | 012       |                      |            |               |           |                | \$90,176          |
|   | 013       |                      |            |               |           |                | \$3,337           |
|   | 014       |                      |            |               |           |                | \$73,463          |
|   | 015       |                      |            |               |           |                | <b>\$</b> 319,909 |
|   | 016       |                      |            |               |           |                | \$301             |
|   | 017       |                      |            |               |           |                | <b>\$</b> 483,950 |
|   | 018       |                      |            |               |           |                | \$680,624         |
|   | 020       |                      |            |               |           |                | \$8,797           |
|   | 021       |                      |            |               |           |                | <b>\$</b> 0       |
|   | 022       |                      |            |               |           |                | <b>\$</b> 0       |
|   | 030dup    |                      |            |               |           |                |                   |
|   | 040       |                      |            |               |           |                | \$161,982         |
|   | 043       |                      |            |               |           |                | \$179,119         |
|   | 044       |                      |            |               |           |                | \$25,155          |
|   | 047       |                      |            |               |           |                | \$168             |
|   | 060dup    |                      |            |               |           |                |                   |
|   | 066       |                      |            |               |           |                | \$17,697          |
|   | 067       |                      |            |               |           |                | \$14,930          |
|   | 070       |                      |            |               |           |                | \$57,793          |
|   | 073       |                      |            |               |           |                | \$1,125,585       |
|   | 074       |                      |            |               |           |                | \$40,506          |
|   | 083       |                      |            |               |           |                | \$110,121         |
|   | 084       |                      |            |               |           |                | \$107,358         |
|   | 087       |                      |            |               |           |                | \$1,256           |
|   | 088       |                      |            |               |           |                | \$874             |
|   | 089       |                      |            |               |           |                | \$4,405           |
|   | 091       |                      |            |               |           |                | \$117,517         |
|   | 092       |                      |            |               |           |                | \$139,280         |
|   | 093       |                      |            |               |           |                | \$62,750          |
|   | 094       |                      |            |               |           |                | \$1,041           |
|   | 095       |                      |            |               |           |                | \$444             |
|   |           |                      |            |               |           |                |                   |

Package Page 11 AMP Workhour Costs - Current

| Current Moved to Gaining Workhours                                  | (1)       | (2)        | (3)             | (4)            | (5)        | (6)               | (7)            |
|---|-----------|------------|-----------------|----------------|------------|-------------------|----------------|
| Operation % Moved to Gaining Workhours                              | Current   |            |                 | (4)<br>Current | Current    | Current           | Current        |
| Selning Wolume NATPH Volume Workhours (TPH or NATPH) Workhour Costs | Operation | % Moved to | Annual FHD      |                |            | Droductivity      | Annual         |
|   | Numbers   | Gaining    | Ailliuui I I II | NATPH Volume   | Workhours  | (TPH or NATPH)    | Workhour Costs |
|   | Numbers   |            | Volume          | WATER VOIGING  | Workilouis | (IIII OI IKAIIII) | Working Costs  |
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| Current Nowed to Current Current Nowed to Current Numbers 1996  997  998  999  100  110  1111  112  5124  5151,441  117  118  120  121  131  141  141  141  141  141  141   | (8) | (9)    | (10)         | (11)              | (12)    | (13)         | (14)              |
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| 996 997 1517,282 998 567,939 100 57285 110 57285 1111 111 111 1111 111 111 111 111 111  |     | Losing | Autidai 1111 | Palitudi 11 11 01 | Ailliau | Troductivity |                   |
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| 098         \$67,939           099         \$104,419           100         \$285           110         \$5285           111         \$191,441           112         \$254,975           114         \$151,441           115         \$40           117         \$5,80           120         \$18,80           122         \$188,80           123         \$6,72           124         \$494,075           126         \$146           127         \$8,931           128         \$406,509           129         \$39,517           136         \$402,639           137         \$66,53           138         \$375,837           139         \$5,50,53           140         \$402,639           141         \$54,043,618           141         \$55,387           142         \$5,7346           143         \$5,7346           144         \$529,200           144         \$529,400           145         \$54,043,618           146         \$54,043,618           155         \$546           150 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>  |     |        |              |                   |         |              |                   |
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| 112         \$254,975           114         \$752,145           117         \$5,588           120         \$188,003           122         \$188,003           123         \$672           124         \$494,075           126         \$146           127         \$8,983           128         \$406,909           132         \$9,517           135         \$216           136         \$402,639           137         \$86,763           138         \$375,837           139         \$5,055           140         \$4,043,618           441         \$133,143           142         \$7,346           143         \$520,269           144         \$529,269           144         \$529,269           144         \$529,400           150         \$5123           154         \$591           156         \$299,400           157         \$284,764           158         \$57,397           159         \$542,764           159         \$542,764           157         \$284,764           158 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>  |     |        |              |                   |         |              |                   |
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| 115   S.  | 112 |        |              |                   |         |              | <b>\$254,975</b>  |
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| 122   \$188,003   \$672   \$244   \$494,075   \$126   \$146   \$146   \$146   \$127   \$132   \$132   \$132   \$132   \$135   \$136   \$137   \$136   \$137   \$138   \$137   \$138   \$137   \$139   \$139   \$140   \$140   \$141   \$153,443   \$142   \$153,443   \$142   \$153,443   \$142   \$153,443   \$150   \$156   \$156   \$156   \$156   \$156   \$156   \$156   \$156   \$157,375   \$159   \$168   \$157,375   \$169   \$177,346   \$169   \$177,346   \$177,346   \$177,346   \$177,346   \$159   \$169   \$177,346   \$177,346   \$177,346   \$177,346   \$159   \$159   \$168   \$157,377   \$169   \$177,376   \$169   \$177,376   \$169   \$177,376   \$169   \$177,376   \$169   \$177,376   \$169   \$177,376   \$177 |     |        |              |                   |         |              | ,                 |
| 123   |     |        |              |                   |         |              |                   |
| 124   |     |        |              |                   |         |              |                   |
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| 128   |     |        |              |                   |         |              |                   |
| 132   | 127 |        |              |                   |         |              | \$8,983           |
| 135 136 137 137 138 138 139 139 140 141 150 141 141 151 150 144 151 150 156 157 158 159 158 158 159 159 158 168 158 159 169 170 170 170 171 178 178 178 189 180 181 185 180 181 185 180 181 185 180 181 185 180 181 185 180 181 185 185 185 185 185 185 185 185 185   | 128 |        |              |                   |         |              | \$406,909         |
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| 137 138 138 139 139 140 140 155,055 140 141 141 151,343 142 157,346 143 151 144 150 150 150 150 150 150 150 150 150 150   | 136 |        |              |                   |         |              | \$402,639         |
| 138   \$375,837   \$5,055   \$404   \$4,043,618   \$153,143   \$153,143   \$153,143   \$153,143   \$142   \$144   \$155   \$290,269   \$150   \$123,153   \$154   \$156   \$157   \$158   \$157   \$158   \$157   \$158   \$159   \$169   \$170   \$170   \$170   \$170   \$170   \$170   \$170   \$170   \$185   \$179   \$19,593   \$185   \$175,386   \$185   \$175,386   \$175,386   \$175,386   \$175,386   \$175,337   \$229   \$3,153,247   \$43,59,69   \$214   \$159,247   \$159   \$159   \$150   \$175,386           |     |        |              |                   |         |              |                   |
| 139   |     |        |              |                   |         |              |                   |
| 140       \$4,043,618         141       \$153,143         142       \$7,346         143       \$290,269         144       \$542         150       \$542         146       \$448,911         150       \$123         154       \$91         157       \$284,764         158       \$574,295         159       \$574,295         168       \$57,397         169       \$71,104         170       \$71,414         178       \$14,365         179       \$19,593         185       \$66,410         200       \$128,771         208       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,247         214       \$72,339         229       \$51,193,247         230       \$646,633         231       \$1,994,410         232       \$23         233       \$51,294,410         235       \$947         255       \$947         261       \$3,414  |     |        |              |                   |         |              |                   |
| 141       \$153,143         142       \$7,346         143       \$290,269         144       \$542         150       \$123         154       \$91         155       \$259,440         157       \$284,764         158       \$574,295         159       \$46         168       \$57,397         169       \$71,104         170       \$78,144         178       \$14,365         179       \$19,593         180       \$175,386         185       \$66,410         200       \$128,771         208       \$220,363         210       \$461,570         211       \$435,592         212       \$3,453,594         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         222       \$273,800         \$221,632       \$221,632         234       \$194,410         235       \$947         261       \$3,414  |     |        |              |                   |         |              |                   |
| 142       \$7,346         143       \$290,269         144       \$552         146       \$448,911         150       \$123         154       \$91         155       \$259,440         157       \$284,764         158       \$574,295         159       \$46         168       \$57,397         169       \$71,104         170       \$78,144         178       \$14,365         179       \$19,993         180       \$175,386         185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         234       \$122,032         234       \$1,21,51         \$182       \$221,632         \$234       \$1,994,410         \$1,994,410       \$1,994,410         \$221,632       \$221,632  |     |        |              |                   |         |              |                   |
| 143       \$290,269         144       \$542         150       \$123         154       \$91         156       \$259,40         157       \$284,764         158       \$574,295         159       \$46         168       \$57,397         169       \$71,104         170       \$78,144         178       \$14,365         179       \$19,593         180       \$175,386         185       \$66,410         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         \$641       \$3,414         263       \$22  |     |        |              |                   |         |              |                   |
| 144   |     |        |              |                   |         |              |                   |
| 146   |     |        |              |                   |         |              |                   |
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| 154   | 146 |        |              |                   |         |              | <b>\$</b> 448,911 |
| 156 157 158 158 159 159 168 168 170 170 170 170 170 170 170 171 178 180 185 185 185 185 185 185 185 185 185 185   | 150 |        |              |                   |         |              | <b>\$123</b>      |
| 157       \$284,764         158       \$574,295         159       \$46         168       \$57,397         169       \$71,104         170       \$78,144         178       \$14,365         179       \$19,593         180       \$175,386         185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414   | 154 |        |              |                   |         |              | <b>\$</b> 91      |
| 157       \$284,764         158       \$574,295         159       \$46         168       \$57,397         169       \$71,104         170       \$78,144         178       \$14,365         179       \$19,593         180       \$175,386         185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414   | 156 |        |              |                   |         |              | <b>\$</b> 259,440 |
| 158       \$574,295         159       \$46         168       \$57,397         169       \$71,104         170       \$78,144         178       \$14,365         179       \$19,593         180       \$175,386         185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$445,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414         263       \$2   | 157 |        |              |                   |         |              |                   |
| 159       \$46         168       \$57,397         169       \$71,104         170       \$78,144         178       \$14,365         179       \$19,593         180       \$175,386         185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$1,994,710         235       \$947         261       \$3,414         263       \$2   |     |        |              |                   |         |              |                   |
| 168       \$57,397         169       \$71,104         170       \$78,144         178       \$14,365         179       \$19,593         180       \$175,386         185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$1,994,410         235       \$947         261       \$3,414  |     |        |              |                   |         |              |                   |
| 169       \$71,104         170       \$78,144         178       \$14,365         179       \$19,593         180       \$175,386         185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414         263       \$2   |     |        |              |                   |         |              |                   |
| 170       \$78,144         178       \$14,365         179       \$19,593         180       \$175,386         185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$461,570         211       \$3,153,254         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414         263       \$2  |     |        |              |                   |         |              |                   |
| 178       \$14,365         179       \$19,593         180       \$175,386         185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$77,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414         263       \$2   |     |        |              |                   |         |              |                   |
| 179 180 185 185 200 18128,771 208 209 210 211 211 222 234 233 234 234 261 263 2512,593 2512,593 2512,593 261 261 261 2715,386 266,410 2712,756 2712,756 2713,806 272,363 273,806 273,806 273,806 273,806 273,806 273,807 273,8  |     |        |              |                   |         |              |                   |
| 180       \$175,386         185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414         263       \$2   |     |        |              |                   |         |              |                   |
| 185       \$66,410         200       \$128,771         208       \$192,156         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414         263       \$2   |     |        |              |                   |         |              |                   |
| 200       \$128,771         208       \$192,156         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414         263       \$2  |     |        |              |                   |         |              |                   |
| 208       \$192,156         209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414         263       \$2  |     |        |              |                   |         |              |                   |
| 209       \$220,363         210       \$461,570         211       \$435,969         212       \$3,153,254         214       \$72,339         229       \$1,193,247         230       \$646,683         231       \$1,994,410         232       \$273,800         233       \$221,632         234       \$182         235       \$947         261       \$3,414         263       \$2  |     |        |              |                   |         |              |                   |
| 210 \$461,570 211 \$3435,969 212 \$3,153,254 214 \$72,339 229 \$1,193,247 230 \$5446,683 231 \$1,994,410 232 \$273,800 233 \$221,632 234 \$182 235 \$947 261 \$3,414 263  | 208 |        |              |                   |         |              |                   |
| 210 \$461,570 211 \$3435,969 212 \$3,153,254 214 \$72,339 229 \$1,193,247 230 \$5446,683 231 \$1,994,410 232 \$273,800 233 \$221,632 234 \$182 235 \$947 261 \$3,414 263  | 209 |        |              |                   |         |              | \$220,363         |
| 211 \$435,969 212 \$3,153,254 214 \$72,339 229 \$1,193,247 230 \$5466,683 231 \$1,994,410 232 \$273,800 233 \$221,632 234 \$182 235 \$947 261 \$3,414 263 \$22,414  |     |        |              |                   |         |              |                   |
| 212 \$3,153,254 214 \$72,339 229 \$1,193,247 230 \$\$646,683 231 \$1,994,410 232 \$273,800 233 \$221,632 234 \$182 235 \$947 261 \$3,414 263  |     |        |              |                   |         |              |                   |
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| 232 \$273,800<br>233 \$221,632<br>234 \$182<br>235 \$947<br>261 \$3,414<br>263 \$2  |     |        |              |                   |         |              | \$1,004,440       |
| 233 \$221,632<br>234 \$182<br>235 \$947<br>261 \$3,414<br>263 \$2   |     |        |              |                   |         |              |                   |
| 234 \$182<br>235 \$947<br>261 \$3,414<br>263 \$2  |     |        |              |                   |         |              |                   |
| 235 \$947<br>261 \$3,414<br>263 \$2   |     |        |              |                   |         |              |                   |
| 261 \$3,414<br>263 \$2  |     |        |              |                   |         |              |                   |
| 263 \$2   |     |        |              |                   |         |              |                   |
| 263 \$2   |     |        |              |                   |         |              | \$3,414           |
|   | 263 |        |              |                   |         |              | \$2               |
|   |     |        |              |                   |         |              | \$15,956          |

Package Page 12 AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
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|-----------|--|------------|---------------|-----------|----------------|-------------------|
| Current   |  | Current    | Current       | Current   | Current        | Current           |
| Operation | % Moved to                                       | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual            |
| Numbers   | Losing   | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs    |
| 266       |  |            |               |           |                | \$38,716          |
| 271       |  |            |               |           |                | \$509,573         |
| 273       |  |            |               |           |                | \$0               |
| 281       |  |            |               |           |                | \$32,254          |
| 282       |  |            |               |           |                | \$16,472          |
| 283       |  |            |               |           |                | \$8,204           |
| 291       |  |            |               |           |                | \$342             |
| 292       |  |            |               |           |                | \$38,792          |
| 293       |  |            |               |           |                | \$10              |
| 320       |  |            |               |           |                | \$1,046           |
| 321       |  |            |               |           |                | \$293,393         |
| 326       |  |            |               |           |                | \$194             |
| 329       |  |            |               |           |                | \$370             |
| 340       |  |            |               |           |                | \$17,690          |
| 349       |  |            |               |           |                | \$165             |
| 461       |  | -          |               |           |                | \$0               |
| 464       |  |            |               |           |                | \$92              |
| 466       |  |            |               |           |                | \$0<br>\$0        |
| 468       |  |            |               |           |                | \$0               |
| 481       |  |            |               |           |                | \$565,770         |
| 482       |  |            |               |           |                | \$39,094          |
| 483       |  | -          |               |           |                | \$166,056         |
| 484       |  |            |               |           |                | \$67,883          |
| 486       | <del>                                     </del> |            |               |           |                | \$26,537          |
| 487       | <del>                                     </del> |            |               |           |                | \$361             |
| 488       |  |            |               |           |                | \$0               |
| 489       |  |            |               |           |                | \$1,971           |
| 491       |  |            |               |           |                | \$1,571           |
|           |  |            |               |           |                |                   |
| 549       | <b>-</b>   |            |               |           |                | \$19,454          |
| 554       |  |            |               |           |                | \$462,316         |
| 555       | <del>                                     </del> |            |               |           |                | \$8               |
| 560       |  |            |               |           |                | \$172,239         |
| 561       | <b>—</b>   |            |               |           |                | \$1,556           |
| 562       |  |            |               |           |                | \$266             |
| 563       |  |            |               |           |                | \$64,997          |
| 564       |  |            |               |           |                | \$113             |
| 567       |  |            |               |           |                | \$78              |
| 585       |  |            |               |           |                | \$298,892         |
| 589       |  |            |               |           |                | \$5,486           |
| 603       |  |            |               |           |                | \$192,532         |
| 607       |  |            |               |           |                | \$202,740         |
| 612       |  |            |               |           |                | \$90,820          |
| 618       |  |            |               |           |                | \$22,497          |
| 619       |  |            |               |           |                | \$148,827         |
| 620       |  |            |               |           |                | \$7,046           |
| 628       |  |            |               |           |                | \$461,497         |
| 629       |  |            |               |           |                | \$1,486,386       |
| 630       |  |            |               |           |                | \$82              |
| 649       |  |            |               |           |                | \$680             |
| 776       |  |            |               |           |                | \$40,503          |
| 793       |  |            |               |           |                | <b>\$157,003</b>  |
| 891       |  |            |               |           |                | \$1,107,307       |
| 892       |  |            |               |           |                | \$68,937          |
| 893       |  |            |               |           |                | \$3,823,802       |
| 894       |  |            |               |           |                | <b>\$</b> 334,190 |
| 896       |  |            |               |           |                | \$12,089          |
| 898       |  |            |               |           |                | \$16,807          |
| 899       |  |            |               |           |                | \$565             |
| 918       |  |            |               |           |                | \$5,422,249       |
| 919       |  |            |               |           |                | \$1,120,753       |
|           |  |            |               |           |                | .,,,              |

Package Page 13 AMP Workhour Costs - Current

| (1)                  | (2)        | (3)        | (4)             | (5)        | (6)                                       | (7)            |
|----------------------|------------|------------|-----------------|------------|---|----------------|
| Current              |            | C          | Current         | Current    | Current                                   | Current        |
| Operation            | % Moved to | Annual FHP | Annual TPH or   | Annual     | Current<br>Productivity<br>(TPH or NATPH) | Annual         |
| Operation<br>Numbers | Gaining    | Volume     | NATPH Volume    | Workhours  | (TDH or NATDH)                            | Workhour Costs |
| Humbers              |            | Volume     | TATE IT VOIDING | Workilouis | (IFII OF IGATIFII)                        | Working Costs  |
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| Current   | % Moved to | Current    | Current       | Current   | Current        | Current  |
| Operation | Losing     | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual   |
| Numbers   | Losing     | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs                                   |
| 930       |            |            |               |           |                | <b>\$</b> 135,060                                |
|           |            | -          |               |           |                |  |
| 961       |            |            |               |           |                | \$886  |
| 963       |            |            |               |           |                | \$2,325  |
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Package Page 14 AMP Workhour Costs - Current

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

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
|  |                              |  |   |                                       |  |  |
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|  |                              |  |   |                                       |  |  |
|  | Moved to Gain                | 0                                      | 7,490,654                                       | 8,192                                 | 914  | \$352,362                                  |
|  | Impact to Lose               | 0                                      | 7 400 054                                       | 0 103                                 | No Calc  | \$0  |
| Totals                                 | Total Impact Non-impacted    | 0                                      | 7,490,654<br>1,931,606                          | 8,192<br>2,533                        | 914<br>763                                       | \$352,362<br>\$89,178                      |
|  | 140H-IIII pacied             | <u>U</u>                               | 1,331,000                                       | 2,533                                 | 763  | φοσ,176                                    |
|  | All                          | 0                                      | 9,422,260                                       | 10,725                                | 879  | \$441,540                                  |

| (8)<br>Current<br>Operation<br>Numbers | (9)<br>% Moved to<br>Losing | (10)<br>Current<br>Annual FHP<br>Volume | (11)<br>Current<br>Annual TPH or<br>NATPH Volume | (12)<br>Current<br>Annual<br>Workhours | (13) Current Productivity (TPH or NATPH) | (14)<br>Current<br>Annual<br>Workhour Costs |
|--|-----------------------------|---|--|--|--|---|
|  |                             |   |  |  |  |   |
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|  |                             |   |  |  |  |   |
|  | Impact to Gain              | 17,602,501                              | 17,602,501                                       | 34,111                                 | 516                                      | \$1,468,241                                 |
|  | Moved to Lose               | 0                                       | 0  | 0.,                                    |  | \$0   |
|  | Total Impact                | 17,602,501                              | 17,602,501                                       | 34,111                                 | 516                                      | \$1,468,241                                 |
| Totals                                 | Non-impacted                | 0                                       | 0  | 0                                      | No Calc                                  | \$0   |
|  | Gain Only                   | 1,445,686,957                           | 3,494,637,144                                    | 953,633                                |  | \$41,155,316                                |
|  | All                         | 1,463,289,458                           | 3,512,239,645                                    | 987,745                                |  | \$42,623,557                                |
|  |                             | ,,,                                     | ,          |  |  | . ,,  |

|        | Impact to Gain | 17,602,501    | 25,093,155    | 42,303  | 593     | \$1,820,603  |
|--------|----------------|---------------|---------------|---------|---------|--------------|
|        | Impact to Lose | 0             | 0             | 0       | No Calc | \$0          |
| Comb   | Total Impact   | 17,602,501    | 25,093,155    | 42,303  | 593     | \$1,820,603  |
| Totals | Non-impacted   | 0             | 1,931,606     | 2,533   | 763     | \$89,178     |
|        | Gain Only      | 1,445,686,957 | 3,494,637,144 | 953,633 | 3,665   | \$41,155,316 |
|        | All            | 1,463,289,458 | 3,521,661,905 | 998,470 | 3,527   | \$43,065,097 |

rev 06/11/2008

| Total FHP to be Transferred (Average Daily Volume) : | 0 |
|--|---|
|--|---|

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

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

Combined Current Workhour Annual Workhour Costs: \$43,065,097

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

Package Page 16 AMP Workhour Costs - Current

## Workhour Costs - Proposed

Last Saved: December 31, 2011

Losing Facility: Valdosta CSMPC Gaining Facility: Jacksonville P&DC

| (1)                   | (2)                    | (3)                       | (4)                | (5)                      | (6)                |
|-----------------------|------------------------|---------------------------|--------------------|--------------------------|--------------------|
| Proposed<br>Operation | Proposed<br>Annual FHP | Proposed<br>Annual TPH or | Proposed<br>Annual | Proposed<br>Productivity | Proposed<br>Annual |
| Numbers               | Volume                 | NATPH Volume              | Workhours          | (TPH or NATPH)           | Workhour Costs     |
| 037                   | Volume                 | NATI II Voldine           | Workhours          | Innomann                 | \$0                |
| 076                   |                        |                           |                    |                          | \$0                |
| 079                   |                        |                           |                    |                          | \$0                |
|                       |                        |                           |                    |                          |                    |
| 241<br>637            |                        |                           |                    |                          | \$75,058           |
|                       |                        |                           |                    |                          | \$29,858           |
| 769                   |                        |                           |                    | N- O-I-                  | \$59,320           |
|                       |                        |                           | 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                  |                    |
|                       |                        |                           | 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                  |                          |                    |
|                       |                        |                           | U                  | 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 |
| 030           |            |               |           |                | \$1,464,144    |
| 060           |            |               |           |                | \$80,057       |
| 438           |            |               |           |                | \$0            |
| 241           |            |               |           |                | \$0            |
| 637           |            |               |           |                | \$0            |
| 769           |            |               |           |                | \$0            |
| 002           |            |               |           |                | \$473,602      |
| 009           |            |               |           |                | \$0            |
| 010           |            |               |           |                | \$46,149       |
| 012           |            |               |           |                | \$90,176       |
| 013           |            |               |           |                | \$3,337        |
| 014           |            |               |           |                | \$73,463       |
| 015           |            |               |           |                | \$319,909      |
| 016           |            |               |           |                | \$301          |
| 017           |            |               |           |                | \$483,950      |
| 018           |            |               |           |                | \$680,624      |
| 020           |            |               |           |                | \$8,797        |
| 021           |            |               |           |                | \$0            |
| 022           |            |               |           |                | \$0            |
| 030dup        |            |               |           |                | \$0            |
| 040           |            |               |           |                | \$160,768      |
| 043           |            |               |           |                | \$177,776      |
| 044           |            |               |           |                | \$24,966       |
| 047           |            |               |           |                | \$0            |
|               |            |               |           |                | \$0            |
| 060dup<br>066 |            |               |           |                | \$17,697       |
| 067           |            |               |           |                | \$14,930       |
|               |            |               |           |                |                |
| 070           |            |               |           |                | \$57,359       |
| 073           |            |               |           |                | \$1,117,143    |
| 074           |            |               |           |                | \$40,202       |
| 083           |            |               |           |                | \$110,121      |
| 084           |            |               |           |                | \$107,358      |
| 087           |            |               |           |                | \$2,077        |
| 088           |            |               |           |                | \$0            |
| 089           |            |               |           |                | \$4,405        |
| 091           |            |               |           |                | \$108,166      |
| 092           |            |               |           |                | \$147,318      |
| 093           |            |               |           |                | \$54,442       |
| 094           |            |               |           |                | \$5,290        |
| 095           |            |               |           |                | \$5,160        |
| 096           |            |               |           |                | \$4,965        |
| 097           |            |               |           |                | \$133,613      |
| 098           |            |               |           |                | \$52,233       |
| 099           |            |               |           |                | \$106,189      |
| 100           |            |               |           |                | \$282          |
| 110           |            |               |           |                | \$67,832       |
| 111           |            |               |           |                | \$191,441      |
| 112           |            |               |           |                | \$254,975      |
| 114           |            |               |           |                | \$752,145      |
|               |            |               |           |                | ,              |

Package Page 17 AMP Workhour Costs - Proposed

| (4)             | (3)             | (2)             | (A)             | /F\             | (C)             |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| (1)<br>Proposed | (2)<br>Proposed | (3)<br>Proposed | (4)<br>Proposed | (5)<br>Proposed | (6)<br>Proposed |
| Operation       | Annual FHP      | Annual TPH or   | Annual          | Productivity    | Annual          |
| Numbers         | Volume          | NATPH Volume    | Workhours       | (TPH or NATPH)  | Workhour Costs  |
| Numbers         | Volume          | WATE IT VOIDING | 0               | No Calc         | Workhour Costs  |
| $\vdash$        |                 |                 | 0               |                 |                 |
|                 |                 |                 |                 | No Calc         |                 |
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|                 |                 |                 | 0               | No Calc         |                 |
| $\vdash$        |                 |                 | 0               | No Calc         |                 |
| $\vdash$        |                 |                 | 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         |                 |
|                 |                 |                 |                 |                 |                 |
|                 |                 | l               | 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 |
| 115       |            |               |           |                | \$40           |
| 117       |            |               |           |                | \$5,588        |
| 120       |            |               |           |                | \$189          |
|           |            |               |           |                |                |
| 122       |            |               |           |                | \$188,003      |
| 123       |            |               |           |                | \$672          |
| 124       |            |               |           |                | \$494,075      |
| 126       |            |               |           |                | \$146          |
| 127       |            |               |           |                | \$8,983        |
| 128       |            |               |           |                | \$406,909      |
| 132       |            |               |           |                | \$9,517        |
| 135       |            |               |           |                | \$0            |
| 136       |            |               |           |                | \$309,169      |
| 137       |            |               |           |                |                |
|           |            |               |           |                | \$23,921       |
| 138       |            |               |           |                | \$514,245      |
| 139       |            |               |           |                | \$0            |
| 140       |            |               |           |                | \$4,043,618    |
| 141       |            |               |           |                | \$135,232      |
| 142       |            |               |           |                | \$18,819       |
| 143       |            |               |           |                | \$285,234      |
| 144       |            |               |           |                | \$0            |
| 146       |            |               |           |                | \$480,642      |
| 150       |            |               |           |                | \$122          |
|           |            |               |           |                |                |
| 154       | -          |               |           |                | \$86           |
| 156       |            |               |           |                | \$260,146      |
| 157       |            |               |           |                | \$270,632      |
| 158       |            |               |           |                | \$546,867      |
| 159       |            |               |           |                | \$0            |
| 168       |            |               |           |                | \$56,966       |
| 169       |            |               |           |                | \$70,571       |
| 170       |            |               |           |                | \$77,558       |
| 178       |            |               |           |                | \$14,257       |
| 179       |            |               |           |                | \$19,446       |
|           |            |               |           |                |                |
| 180       |            |               |           |                | \$175,386      |
| 185       |            |               |           |                | \$66,410       |
| 200       |            |               |           |                | \$127,805      |
| 208       |            |               |           |                | \$192,156      |
| 209       |            |               |           |                | \$220,363      |
| 210       |            |               |           |                | \$461,570      |
| 211       |            |               |           |                | \$435,969      |
| 212       |            |               |           |                | \$3,153,254    |
| 214       |            |               |           |                | \$72,339       |
| 229       |            |               |           |                | \$1,193,247    |
| 230       |            |               |           |                | \$646,683      |
|           |            |               |           |                |                |
| 231       |            |               |           |                | \$1,994,410    |
| 232       |            |               |           |                | \$273,800      |
| 233       |            |               |           |                | \$221,632      |
| 234       |            |               |           |                | \$182          |
| 235       |            |               |           |                | \$947          |
| 261       |            |               |           |                | \$4,219        |
| 263       |            |               |           |                | \$0            |
| 264       |            |               |           |                | \$18,015       |
| 266       |            |               |           |                | \$34,345       |
|           |            |               |           |                |                |
| 271       |            |               |           |                | \$482,653      |
| 273       |            |               |           |                | \$78           |
| 281       |            |               |           |                | \$47,248       |

Package Page 18 AMP Workhour Costs - Proposed

| (1)       | (2)        | (3)           | (4)       | (5)            | (6)            |
|-----------|------------|---------------|-----------|----------------|----------------|
| Proposed  | Proposed   | Proposed      | Proposed  | Proposed       | Proposed       |
| Operation | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers   | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
|           |            |               | 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        |                |
|           |            |               | 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        |                |
| $\vdash$  |            |               | 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        |                |
| $\vdash$  |            |               | 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 |
| 282       |            |               |           |                | \$0            |
| 283       |            |               |           |                | \$11,473       |
|           |            |               |           |                |                |
| 291       |            |               |           |                | \$0            |
| 292       |            |               |           |                | \$0            |
| 293       |            |               |           |                | \$0            |
| 320       |            |               |           |                | \$1,038        |
| 321       |            |               |           |                | \$291,192      |
| 326       |            |               |           |                | \$192          |
| 329       |            |               |           |                | \$370          |
| 340       |            |               |           |                | \$17,690       |
|           |            |               |           |                |                |
| 349       |            |               |           |                | \$0            |
| 461       |            |               |           |                | \$0            |
| 464       |            |               |           |                | \$92           |
| 466       |            |               |           |                | \$0            |
| 468       |            |               |           |                | \$0            |
| 481       |            |               |           |                | \$651,349      |
| 482       |            |               |           |                | \$48,483       |
| 483       |            |               |           |                | \$110,607      |
| 484       |            |               |           |                | \$68,096       |
|           |            |               |           |                |                |
| 486       |            |               |           |                | \$25,052       |
| 487       |            |               |           |                | \$6,985        |
| 488       |            |               |           |                | \$1,364        |
| 489       |            |               |           |                | \$610          |
| 491       |            |               |           |                | \$0            |
| 549       |            |               |           |                | \$19,454       |
| 554       |            |               |           |                | \$462,316      |
| 555       |            |               |           |                | \$8            |
| 560       |            |               |           |                | \$172,239      |
|           |            |               |           |                |                |
| 561       |            |               |           |                | \$1,556        |
| 562       |            |               |           |                | \$266          |
| 563       |            |               |           |                | \$64,997       |
| 564       |            |               |           |                | \$113          |
| 567       |            |               |           |                | \$78           |
| 585       |            |               |           |                | \$298,892      |
| 589       |            |               |           |                | \$5,486        |
| 603       |            |               |           |                | \$0            |
| 607       |            |               |           |                | \$202,740      |
| 612       |            |               |           |                | \$90,820       |
|           |            |               |           |                |                |
| 618       |            |               |           |                | \$52,596       |
| 619       |            |               |           |                | \$144,491      |
| 620       |            |               |           |                | \$7,046        |
| 628       |            |               |           |                | \$521,502      |
| 629       |            |               |           |                | \$1,287,696    |
| 630       |            |               |           |                | \$82           |
| 649       |            |               |           |                | \$0            |
| 776       |            |               |           |                | \$35,321       |
| 793       |            |               |           |                | \$157,003      |
|           |            |               |           |                |                |
| 891       |            |               |           |                | \$1,119,997    |
| 892       |            |               |           |                | \$131,355      |
| 893       |            |               |           |                | \$3,154,059    |
| 894       |            |               |           |                | \$313,025      |
| 896       |            |               |           |                | \$48,078       |
| 898       |            |               |           |                | \$540          |
| 899       |            |               |           |                | \$151          |
| 918       |            |               |           |                | \$3,515,314    |
| J10       |            |               |           |                | 40,010,014     |

Package Page 19 AMP Workhour Costs - Proposed

| (1)       | (2)        | (3)           | (4)       | (5)            | (6)            |
|-----------|------------|---------------|-----------|----------------|----------------|
| Proposed  | Proposed   | Proposed      | Proposed  | Proposed       | Proposed       |
| Operation | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers   | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
|           |            |               | 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        |                |
|           |            |               | 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         |                |                |
| $\vdash$  |            |               | 0         | No Calc        |                |
| $\vdash$  |            |               |           | No Calc        |                |
| $\vdash$  |            |               | 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        |                |
|           |            |               | U         | 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 |
| 919       |            |               |           |                | \$3,291,822    |
| 930       |            |               |           |                | \$135,060      |
| 961       |            |               |           |                | \$0            |
| 963       |            |               |           |                | \$1,880        |
|           |            |               | 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        |                |
|           |            |               | 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        |                |
|           |            |               | 0         | No Calc        |                |
| <b>—</b>  |            |               |           |                |                |
| <b>—</b>  |            |               | 0         | No Calc        |                |
| $\vdash$  |            |               | 0         | No Calc        |                |
| $\vdash$  |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |

Package Page 20 AMP Workhour Costs - Proposed

| (1)<br>Proposed<br>Operation | (2)<br>Proposed<br>Annual FHP | (3) Proposed Annual TPH or | (4)<br>Proposed<br>Annual | (5) Proposed Productivity | (6)<br>Proposed<br>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                   |                           |
|                              |                               |                            | 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                   |                           |
|                              |                               |                            | 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                   |                           |
|                              | <del></del>                   |                            | 0                         | No Calc                   |                           |
|                              | <del></del>                   |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |

| (7)<br>Proposed | (8)<br>Proposed | (9)<br>Proposed | (10)<br>Proposed | (11)<br>Proposed   | (12)<br>Proposed |
|-----------------|-----------------|-----------------|------------------|--------------------|------------------|
| Operation       | Annual FHP      | Annual TPH or   | Annual           | Productivity       | Annual           |
| Numbers         | Volume          | NATPH Volume    | Workhours        | (TPH or NATPH)     | Workhour Costs   |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
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Package Page 21 AMP Workhour Costs - Proposed

| Proposed Annual FHP Numbers  | (1)           | (2)    | (3)           | (4)          | (5)            | (6)            |
|--|---------------|--------|---------------|--------------|----------------|----------------|
| Operation Numbers  |               |        |               |              |                |                |
| O No Calc   O No | Operation     |        | Annual TPH or |              | Productivity   |                |
|  | Numbers       | Volume | NATPH Volume  | Workhours    | (TPH or NATPH) | Workhour Costs |
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|  |               |        |               | 0            |                |                |
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| 0 No Calc   0 No |               |        |               |              |                |                |
| 0   No Calc  |               |        |               |              |                |                |
| Moved to Gain         0         2,808,995         1,745         1,610         \$75,0           Impact to Lose         0         0         0         No Calc           Total Impact         0         2,808,995         1,745         1,610         \$75,0  |               |        |               |              |                |                |
| Moved to Gain         0         2,808,995         1,745         1,610         \$75,0           Impact to Lose         0         0         0         No Calc           Total Impact         0         2,808,995         1,745         1,610         \$75,0  |               |        |               |              |                |                |
| Impact to Lose         0         0         0         No Calc           Total Impact         0         2,808,995         1,745         1,610         \$75,0   | Moved to Gain | 0      | 2 808 005     |              |                | \$75,058       |
| Total Impact 0 2,808,995 1,745 1,610 \$75,0  |               |        |               |              |                | \$75,038       |
|  |               |        |               |              |                |                |
|  | ,             |        |               |              |                | \$89,178       |
|  |               | - U    | 1,551,000     | 2,000        | 703            | ψ03,170        |
| All 0 4,740,601 4,278 1,108 \$164,   | All           | n      | 4 740 601     | <b>4</b> 278 | 1 108          | \$164,236      |

| (7)<br>Proposed<br>Operation<br>Numbers | (8)<br>Proposed<br>Annual FHP<br>Volume | (9)<br>Proposed<br>Annual TPH or<br>NATPH Volume | (10)<br>Proposed<br>Annual<br>Workhours | (11) Proposed Productivity (TPH or NATPH) | (12)<br>Proposed<br>Annual<br>Workhour Costs |
|---|---|--|---|---|--|
|   |   |  | 0                                       | No Calc                                   |  |
|   |   |  | 0                                       | No Calc                                   |  |
|   |   |  | 0                                       | No Calc                                   |  |
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|   |   |  | 0                                       | No Calc                                   |  |
|   |   |  | 0                                       | No Calc                                   |  |
| Impact to Gain                          | 17,602,501                              | 22,284,160                                       | 35,876                                  | 621                                       | \$1,544,201                                  |
| Moved to Lose                           | 0                                       | 0  | 0                                       | No Calc                                   | \$0  |
| Total Impact                            | 17,602,501                              | 22,284,160                                       | 35,876                                  | 621                                       | \$1,544,201                                  |
| Non Impacted                            | 0                                       | 0  | 0                                       | No Calc                                   | \$0  |
| Gain Only                               | 1,445,686,957                           | 3,494,637,144                                    | 936,829                                 | 3,730                                     | \$40,434,099                                 |
| All                                     | 1,463,289,458                           | 3,516,921,304                                    | 972,705                                 | 3,616                                     | \$41,978,300                                 |

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 |

|        | (13) Ne | w Flow Adjus | tments at Lo | sing Facility | /            |
|--------|---------|--------------|--------------|---------------|--------------|
| Op#    | FHP     | TPH/NATPH    | Workhours    | Productivity  | Workhour Cos |
|        |         |              |              |               |              |
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|        |         |              |              |               |              |
| Totals | 0       | 0            | 0            | No Calc       | \$           |

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

|        | (14) Nev | v Flow Adjust | ments at Ga | ining Facility | у            |
|--------|----------|---------------|-------------|----------------|--------------|
| Op#    | FHP      | TPH/NATPH     | Workhours   | Productivity   | Workhour Cos |
|        |          |               |             |                |              |
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|        |          |               |             |                |              |
| Totals | 0        | 0             | 0           | No Calc        |              |

|  | Combined Current Annual Workhour Cost : | \$43,065,097 |
|--|---|--------------|
|--|---|--------------|

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$42,142,536

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$74,198

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

Function 1 Workhour Savings : \$922,561

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

|     | Impact to Gain | 17,602,501    | 25,093,155    | 37,621  | 667     | \$1,619,259  |
|-----|----------------|---------------|---------------|---------|---------|--------------|
| S   | Impact to Lose | 0             | 0             | 0       | No Calc | \$0          |
| ल   | Total Impact   | 17,602,501    | 25,093,155    | 37,621  | 667     | \$1,619,259  |
| o t | Non-impacted   | 0             | 1,931,606     | 2,533   | 763     | \$89,178     |
| L Q | Gain Only      | 1,445,686,957 | 3,494,637,144 | 936,829 | 3,730   | \$40,434,099 |
| m   | Tot Before Adj | 1,463,289,458 | 3,521,661,905 | 976,983 | 3,605   | \$42,142,536 |
| 0   | Lose Adj       | 0             | 0             | 0       | No Calc | \$0          |
| ပ   | Gain Adj       | 0             | 0             | 0       | No Calc | \$0          |
|     | All            | 1,463,289,458 | 3,521,661,905 | 976,983 | 3,605   | \$42,142,536 |

|        | Comb Current | 1,463,289,458 | 3,521,661,905 | 998,470  | 3,527 | \$43,065,097 |
|--------|--------------|---------------|---------------|----------|-------|--------------|
| Cost   | Proposed     | 1,463,289,458 | 3,521,661,905 | 976,983  | 3,605 | \$42,142,536 |
| Impact | Change       | 0             | 0             | (21,487) |       | (\$922,561)  |
| -      | Change %     | 0.0%          | 0.0%          | -2.2%    |       | -2.1%        |

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

#### **Other Workhour Move Analysis**

\$209,900

\$74,035

\$659 \$1,605

\$21,807

\$158 \$3,492 \$992,675 \$154 \$78,383

\$1,494 \$303 \$908,590 \$91,694

Last Saved: December 31, 2011

Date Range of Data: 07/01/10 to #REF!

#### Losing Facility: Valdosta CSMPC Gaining Facility: Jacksonville P&DC **Current Other Craft Workhours Losing Facility Gaining Facility** Current MODS Current Reduction Reduction Percent Current Annual Moved to Current Annual Current Annual **Current Annual** Due to EoS Moved to Due to EoS Operation Gaining Operation Workhour Cost (\$) (%) Losing (%) (%) Number (%) Number 747 \$11,77 100.0 001 \$67,635 001 065 \$674,331 065 355 421 \$261 719 355 421 \$868,095 713 \$671,847 713 714 \$366 144 714 731 \$19,393 \$3,891 731 743 743 515 566 569 570 579 581 582 614 616 617 624 642 679 691 692 745 752 753 \$1,689,464 \$2,239,856 765 \$3,496,293 766

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|-------------------------------|------------------------------|-------------------------------------|---------|
|                               | Losing Fac                   | cility                              |         |
| Proposed<br>MODS<br>Operation | Proposed Annual<br>Workhours | Proposed Annua<br>Workhour Cost (\$ | I<br>5) |
| Number<br>747                 |                              | \$(                                 | _       |
| 750<br>001<br>065             |                              | \$67,635<br>\$674,331<br>\$261 719  |         |
| 355<br>421<br>713             |                              | \$868,095                           | 5       |
| 714<br>731                    |                              | \$671,847<br>\$366 144<br>\$19,393  | 1       |
| 743                           |                              | \$3,891                             |         |
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**Proposed Other Craft Workhours** 

|                  | Gaining Fa      | cility                     |
|------------------|-----------------|----------------------------|
| Proposed<br>MODS | Proposed Annual | Proposed Annual            |
| Operation        | Workhours       | Workhour Cost (\$)         |
| Number           | Tronuncare      | Tronuncia Cook (4)         |
|                  |                 | #2.004.247                 |
| 747              |                 | \$2,994,347                |
| 750              |                 | \$6,948,230                |
| 001              |                 | \$0                        |
| 065              |                 | \$0                        |
| 355              |                 | \$0                        |
| 421              |                 | \$0                        |
| 713              |                 | \$0                        |
|                  |                 |                            |
| 714              |                 | \$0                        |
| 731              |                 | \$0                        |
| 743              |                 | \$0                        |
| 515              |                 | \$5,426<br>\$71,599        |
| 566              |                 | \$71,599                   |
| 569              |                 | \$98                       |
|                  |                 |                            |
| 570              |                 | \$78,836                   |
| 579              |                 | \$687                      |
| 581              |                 | \$209,900                  |
| 582              |                 | \$74,035                   |
| 614              |                 | \$659                      |
| 616              |                 | \$1,605                    |
| 617              |                 | \$8,698                    |
|                  |                 |                            |
| 624              |                 | \$21,807                   |
| 642              |                 | \$158                      |
| 665              |                 | \$3,492                    |
| 668              |                 | \$992,675                  |
| 670              |                 | <b>\$154</b>               |
| 679              |                 | \$78,383                   |
| 691              |                 | \$1,494                    |
| 602              |                 |                            |
| 692              |                 | \$303<br>\$908,590         |
| 745              |                 | \$908,590                  |
| 752              |                 | \$91,694                   |
| 753              |                 | \$1,689,464<br>\$2,239,856 |
| 765              |                 | \$2,239,856                |
| 766              |                 | \$3,496,293                |
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Package Page 24 AMP Other Curr vs Prop

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|        |         | educing  | 104              | \$11,924<br>\$0            |
|--------|---------|----------|------------------|----------------------------|
| Totals |         | reasing  | 0                | \$0                        |
| Totals | Ops-S   | Staying  | 75,870<br>75,974 | \$2,933,055<br>\$2,944,979 |
|        | All Ope | erations | 75,974           | \$2,944,979                |

|        |          | educing  | 0                  | \$0                         |
|--------|----------|----------|--------------------|-----------------------------|
| Totals |          | reasing  | 225 167            | \$9 942 578                 |
| Totals | Ops-S    | Staying  | 235,364<br>460,531 | \$9,975,904<br>\$19,918,481 |
|        | All Ope  | erations | 460,531            | \$19,918,481                |
|        | <u> </u> |          |                    |                             |

|                    |                  | ·                          |
|--------------------|------------------|----------------------------|
| Ops-Red<br>Ops-Inc | 0                | \$0                        |
| Ops-Inc            | 0                | \$0                        |
| Ops-Stay<br>AllOps | 75,870<br>75,870 | \$2,933,055<br>\$2,933,055 |
| AllOps             | 75,870           | \$2,933,055                |

| Ops-Red             | 0       | \$0                         |
|---------------------|---------|-----------------------------|
| Ops-Inc<br>Ops-Stay | 225 167 | \$9 942 578                 |
| Ops-Stay            | 235,364 | \$9,975,904<br>\$19,918,481 |
| AllOps              | 460,531 | \$19,918,481                |

|  | Losing Facility                    |                                |                             |                                      |
|--|------------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Gaining | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
| 671                                    |                                    |                                |                             | \$86,094                             |
| 705                                    |                                    |                                |                             | \$86,094<br>\$99,921                 |
| 706                                    |                                    |                                |                             | \$163 568                            |
|  |                                    |                                |                             |                                      |
|  |                                    |                                |                             |                                      |
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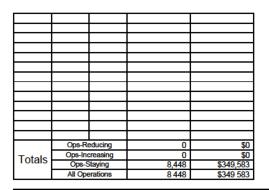
|  | Gaining Facility                  |                                |                             |                                      |  |
|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|--|
| Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Losing | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |  |
| 671                                    |                                   |                                |                             | \$285,102                            |  |
| 705                                    |                                   |                                |                             | \$0                                  |  |
| 706                                    |                                   |                                |                             | \$0                                  |  |
| 620                                    |                                   |                                |                             | \$31                                 |  |
| 641                                    |                                   |                                |                             | <b>\$</b> 0                          |  |
| 679                                    |                                   |                                |                             | \$95,180                             |  |
| 698                                    |                                   |                                |                             | \$896,275                            |  |
| 699                                    |                                   |                                |                             | \$714,413                            |  |
| 700                                    |                                   |                                |                             | \$1,540,179                          |  |
| 701                                    |                                   |                                |                             | \$181,678                            |  |
| 758                                    |                                   |                                |                             | \$190,560                            |  |
| 759                                    |                                   |                                |                             | \$343,311                            |  |
| 760                                    |                                   |                                |                             | \$527                                |  |
| 920                                    |                                   |                                |                             | \$620                                |  |
| 922                                    |                                   |                                |                             | \$126,655                            |  |
| 927                                    |                                   |                                |                             | \$541,242                            |  |
| 951                                    |                                   |                                |                             | \$1,682,765                          |  |
|  |                                   |                                |                             |                                      |  |
|  |                                   |                                |                             |                                      |  |
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|   | Pro                          | oposed All                            | Supervisor | ry Woı                                  | khours                    |
|---|------------------------------|---------------------------------------|------------|---|---------------------------|
|   | Losing Fac                   | cility                                |            |   | Gaining                   |
| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |            | Proposed<br>MODS<br>Operation<br>Number | Proposed Ann<br>Workhours |
| 671<br>705<br>706                       |                              | \$86,094<br>\$99,921<br>\$163 568     |            | 671<br>705<br>706                       |                           |
|   |                              |                                       |            | 620<br>641<br>679                       |                           |
|   |                              |                                       |            | 698<br>699<br>700<br>701                |                           |
|   |                              |                                       |            | 758<br>759<br>760                       |                           |
|   |                              |                                       |            | 920<br>922<br>927                       |                           |
|   |                              |                                       |            | 951                                     |                           |
|   |                              |                                       |            |   |                           |
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| Gaining Facility                        |                              |                                       |  |  |  |
|---|------------------------------|---------------------------------------|--|--|--|
| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |  |
| 671                                     |                              | \$285,102                             |  |  |  |
| 705                                     |                              | \$0                                   |  |  |  |
| 706                                     |                              | \$0                                   |  |  |  |
| 620<br>641                              |                              | \$31<br>\$0                           |  |  |  |
| 679                                     |                              | \$95,180                              |  |  |  |
| 698                                     |                              | \$896,275                             |  |  |  |
| 699                                     |                              | \$714,413                             |  |  |  |
| 700                                     |                              | \$1,540,179                           |  |  |  |
| 701                                     |                              | \$181,678                             |  |  |  |
| 758                                     |                              | \$190,560                             |  |  |  |
| 759                                     |                              | \$343,311                             |  |  |  |
| 760                                     |                              | \$527                                 |  |  |  |
| 920                                     |                              | \$620                                 |  |  |  |
| 922<br>927                              |                              | \$126,655<br>\$541,242                |  |  |  |
| 951                                     |                              | \$1,682,765                           |  |  |  |
| 331                                     |                              | \$1,002,703                           |  |  |  |
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AMP Other Curr vs Prop Package Page 26

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|        |                | educing  | 0       | \$0         |
|--------|----------------|----------|---------|-------------|
| Totals | Ops-Increasing |          | 0       | \$0         |
| Totals | Ops-S          | Staying  | 118,670 | \$6,598,538 |
|        | All Ope        | erations | 118 670 | \$6 598 538 |
|        |                |          |         |             |

| 0     | \$0                    |
|-------|------------------------|
| 0     | \$0<br>\$0             |
| 8,448 | \$349,583<br>\$349 583 |
| 8 448 | \$349 583              |
|       |                        |

|  | , and the second second |             |
|--|-------------------------|-------------|
| Ops-Red<br>Ops-Inc<br>Ops-Stay<br>AllOps | 0                       | \$0         |
| Ops-Inc                                  | 0                       | \$0         |
| Ops-Stay                                 | 118,670<br>118 670      | \$6,598,538 |
| AllOps                                   | 118 670                 | \$6 598 538 |
|  |                         |             |

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

## **Losing Facility**

| Gaining   | Facilit  |
|-----------|----------|
| Gairiiriy | i aciiii |

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

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

| Current<br>MODS<br>Operation<br>Number |         | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
|--|---------|--------------------------------|-----------------------------|--------------------------------------|
| 782                                    |         |                                |                             | \$1 407                              |
| 784                                    |         |                                |                             | \$3,346                              |
|  |         |                                |                             |                                      |
|  |         |                                |                             |                                      |
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|  |         |                                |                             |                                      |
|  |         |                                |                             |                                      |
|  |         | educing                        | 0                           | \$0                                  |
| Totals                                 |         | creasing                       | 0                           | \$0                                  |
| Totals                                 |         | Staying                        | 152                         | \$4,753                              |
|  | All Ope | erations                       | 152                         | \$4 753                              |

| Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Losing | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| 782                                    |                                   |                                |                             | \$0                                  |
| 784                                    |                                   |                                |                             | \$0                                  |
| 781                                    |                                   |                                |                             | \$105,803                            |
| 783                                    |                                   |                                |                             | \$122,945                            |
| 786                                    |                                   |                                |                             | \$0                                  |
| 988                                    |                                   |                                |                             | \$25,918                             |
|  |                                   |                                |                             |                                      |
|  |                                   |                                |                             |                                      |
|  |                                   |                                |                             |                                      |
|  |                                   |                                |                             |                                      |
|  |                                   |                                |                             |                                      |
|  |                                   |                                |                             |                                      |
|  | Ops-Re                            | educing                        | 0                           | \$0                                  |
| Totals                                 | Ops-Inc                           | creasing                       | 0                           | \$0                                  |
| Totals                                 | Ops-S                             | Staying                        | 6,880                       | \$254,666                            |
| 1                                      | All Ope                           | erations                       | 6 880                       | \$254 666                            |

| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$ |
|---|------------------------------|--------------------------------------|
| 782                                     |                              | \$1 407                              |
| 784                                     |                              | \$3,346                              |
|   |                              |                                      |
|   |                              |                                      |
|   |                              |                                      |
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|   |                              |                                      |
| Ops-Red                                 | 0                            | \$0                                  |
| Ops-Inc                                 | 0                            | \$0                                  |
| Ops-Stay                                | 152                          | \$4,753                              |
| AllOps                                  | 152                          | \$4 753                              |

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| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 782                                     |                              | \$0                                   |
| 784                                     |                              | \$0                                   |
| 781                                     |                              | \$105,803                             |
| 783                                     |                              | <b>\$122,945</b>                      |
| 786                                     |                              | \$0                                   |
| 988                                     |                              | <b>\$2</b> 5,918                      |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
| Ops-Red                                 | 0                            | \$0                                   |
| Ops-Inc                                 | 0                            | \$0                                   |
| Ops-Stay                                |                              | \$254,666                             |
| AllOps                                  | 6 880                        | \$254 666                             |

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

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

Ops 765, 766 (34)

| Transportation - PVS |            |              |                             |   |
|----------------------|------------|--------------|-----------------------------|---|
|                      |            | LDC          | Current Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |
|                      |            | 31           |                             | \$87,081                                |
|                      |            | 32           |                             | \$0                                     |
|                      |            | 33           |                             | \$0                                     |
|                      |            | 34           |                             | \$5,736,807                             |
|                      |            | 93           |                             | \$0                                     |
|                      |            | Totals       | 142,405                     | \$5,823,888                             |
| Subset for           |            |              |                             |   |
| Trans-PVS            | Ops 617, ( | 879, 764 (31 |                             | \$87 081                                |
| Tab                  | Ops        | 765, 766 (34 |                             | \$5,736,148                             |

**Gaining Facility** 

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

|              | Gaining Facility   |             |  |  |  |
|--------------|--|-------------|--|--|--|
|              | Transportation - PVS   |             |  |  |  |
| LDC          | LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$) |             |  |  |  |
| 31           | 31 \$87,08   |             |  |  |  |
| 32           |  | \$0         |  |  |  |
| 33           |  | \$0         |  |  |  |
| 34 \$5,736,8 |  |             |  |  |  |
| 93           |  |             |  |  |  |
| Totals       | 142,405  | \$5,823,888 |  |  |  |

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

Ops 617, 679, 764 (3 \$87 081 \$5,736,148 Ops 765, 766 (3

Package Page 28 AMP Other Curr vs Prop

| Maintenance                           |        |     |          |
|---------------------------------------|--------|-----|----------|
| LDC Current Annual Workhour Cost (\$) |        |     |          |
|                                       | 36     |     | \$11 779 |
|                                       | 37     |     | \$0      |
|                                       | 38     |     | \$145    |
|                                       | 39     |     | \$0      |
|                                       | 93     |     | \$0      |
|                                       | Totals | 104 | \$11,924 |

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

| Maintenance |                              |                                       |  |  |  |
|-------------|------------------------------|---------------------------------------|--|--|--|
| LDC         | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |  |
| 36          |                              | \$0                                   |  |  |  |
| 37          |                              | \$0                                   |  |  |  |
| 38          |                              | \$0                                   |  |  |  |
| 39          |                              | \$0                                   |  |  |  |
| 93          |                              | \$0                                   |  |  |  |
| Totals      | Totals \$0                   |                                       |  |  |  |

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

| Supervisor Summary |        |                             |   |
|--------------------|--------|-----------------------------|---|
|                    | LDC    | Current Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |
|                    | 01     |                             | \$0                                     |
|                    | 10     |                             | \$0                                     |
|                    | 20     |                             | \$99,921                                |
|                    | 30     |                             | \$0                                     |
|                    | 35     |                             | \$0                                     |
|                    | 40     |                             | \$163,568                               |
|                    | 50     |                             | \$0                                     |
|                    | 60     |                             | \$0                                     |
|                    | 70     |                             | \$0                                     |
|                    | 80     |                             | \$86,094                                |
|                    | 81     |                             | \$0                                     |
|                    | 88     |                             | \$0                                     |
|                    | Totals | 8,448                       | \$349,583                               |

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

| Supervisory |                              |                                       |
|-------------|------------------------------|---------------------------------------|
| LDC         | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |
| 01          |                              | \$0                                   |
| 10          |                              | \$0                                   |
| 20          |                              | \$99,921                              |
| 30          |                              | \$0                                   |
| 35          |                              | \$0                                   |
| 40          |                              | \$163,568                             |
| 50          |                              | \$0                                   |
| 60          |                              | \$0                                   |
| 70          |                              | \$0                                   |
| 80          |                              | \$86,094                              |
| 81          |                              | \$0                                   |
| 88          |                              | \$0                                   |
| Totals      | 8,448                        | \$349,583                             |

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

Summary by Sub-Group

|                               | Current - Combined              |              |  |
|-------------------------------|---------------------------------|--------------|--|
|                               | Annual Workhours Annual Dollars |              |  |
| 'Other Craft' Ops (note 1)    | 106,488                         | \$4,372,570  |  |
| Transportation Ops (note 2)   | 142,389                         | \$5,823,229  |  |
| Maintenance Ops (note 3)      | 290,769                         | \$12,790,606 |  |
| Supervisory Ops               | 127,118                         | \$6,948,121  |  |
| Supv/Craft Joint Ops (note 4) | 3,890                           | \$136,474    |  |
| Total                         | 670,655                         | \$30,071,000 |  |

| Special Adjustme<br>Comb |                |
|--------------------------|----------------|
| Annual Workhours         | Annual Dollars |
| 0                        | \$0            |
| 0                        | \$0            |
| 0                        | \$0            |
| 0                        | \$0            |
| 0                        | \$0            |
| 0                        | \$0            |

| Proposed + Special Adjustments - Combined - |                |                 | С        | hange          |                |
|---|----------------|-----------------|----------|----------------|----------------|
| - Com                                       | Jilleu -       |                 |          |                |                |
| Annual Workhours                            | Annual Dollars | Workhour Change | % Change | Dollars Change | Percent Change |
| 106,488                                     | \$4,372,570    | 0               | 0.0%     | \$0            | 0.0%           |
| 142,389                                     | \$5,823,229    | 0               | 0.0%     | \$0            | 0.0%           |
| 290,665                                     | \$12,778,682   | (104)           | 0.0%     | (\$11,924)     | -0.1%          |
| 127,118                                     | \$6,948,121    | 0               | 0.0%     | \$0            | 0.0%           |
| 3,890                                       | \$136,474      | 0               | 0.0%     | \$0            | 0.0%           |
| 670,551                                     | \$30,059,076   | (104)           | 0.0%     | (\$11,924)     | 0.0%           |

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

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

LDC

| Summary by Facility |  |  |          |                              |  |
|---------------------|--|--|----------|------------------------------|--|
| L                   | Losing Facility Summary Gaining Facility Summary |  |          |                              |  |
|                     | Proposed Annual<br>Workhours                     | Proposed Annual<br>Workhour Cost<br>(\$) |          | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost<br>(\$) |
| Before              | 84,574   | \$3,299,314                              | Before   | 586,081                      | \$26,771,686                             |
| After               | 84 470   | \$3 287 390                              | After    | 586 081                      | \$26 771 686                             |
| Adj                 | 0  | \$0                                      | Adj      | 0                            | \$0                                      |
| AfterTot            | 84,470   | \$3,287,390                              | AfterTot | 586,081                      | \$26,771,686                             |
| Change              | (104)  | (\$11,924)                               | Change   | 0                            | \$0                                      |
| % Diff              | -0.1%  | -0.4%                                    | % Diff   | 0 0%                         | 0.0%                                     |
|                     |  |  | ·        |                              |  |

|          | Combined Summary |              |  |
|----------|------------------|--------------|--|
| Before   | 670,655          | \$30,071,000 |  |
| After    | 670,551          | \$30,059,076 |  |
| Adj      | 0                | \$0          |  |
| AfterTot | 670 551          | \$30 059 076 |  |
| Change   | (104)            | (\$11,924)   |  |
| % Diff   | 0 0%             | 0.0%         |  |

Notes:

1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs

2) going to Trans-PVS tab

3) going to Maintenance tab

4) less Ops going to Maintenance' Tabs

Package Page 29

AMP Other Curr vs Prop

# Staffing - Management Last Saved: December 31, 2011

| Losing Facility: \    | /aldosta CSMPC |                 |        |
|-----------------------|----------------|-----------------|--------|
| Data Extraction Date: | 10/19/11       | Finance Number: | 129009 |

| Ma                       | anagement Po | ositions     |          |          |            |
|--------------------------|--------------|--------------|----------|----------|------------|
| (1)                      | (2)          | (3)          | (4)      | (5)      | (6)        |
| Position Title           | Level        | Current Auth | Current  | Proposed | Difference |
| LITIO                    |              | Staffing     | On-Rolls | Staffing |            |
| 1 POSTMASTER             | EAS-22       | 1            | 1        | 1        | 0          |
| 2 SUPV CUSTOMER SERVICES | EAS-17       | 2            | 2        | 2        | 0          |
| 3                        |              |              |          |          |            |
| 4                        |              |              |          |          |            |
| 5                        |              |              |          |          |            |
| 7                        |              |              |          |          |            |
| 8                        |              |              |          |          |            |
| 9                        |              |              |          |          |            |
| 10                       |              |              |          |          |            |
| 11                       |              |              |          |          |            |
| 12                       |              |              |          |          |            |
| 13                       |              |              |          |          |            |
| 14                       |              |              |          |          |            |
| 15                       |              |              |          |          |            |
| 16                       |              |              |          |          |            |
| 17                       |              |              |          |          |            |
| 18                       |              |              |          |          |            |
| 19                       |              |              |          |          |            |
| 20                       |              |              |          |          |            |
| 21                       |              |              |          |          |            |
| 22                       |              |              |          |          |            |
| 23                       |              |              |          |          |            |
| 24                       |              |              |          |          |            |
| 25                       |              |              |          |          |            |
| 26                       |              |              |          |          |            |
| 27                       |              |              |          |          |            |
| 28                       |              |              |          |          |            |
| 29                       |              |              |          |          |            |
| 30                       |              |              |          |          |            |
| 31                       |              |              |          |          |            |
| 32                       |              |              |          |          |            |
| 33                       |              |              |          |          |            |
| 34                       |              |              |          |          |            |
| 35                       |              |              |          |          |            |
| 36                       |              |              |          |          |            |
| 37                       |              |              |          |          |            |
| 38                       |              |              |          |          |            |
| 39                       |              |              |          |          |            |
| 40                       |              |              |          |          |            |
| 41                       |              |              |          |          |            |
| 42                       |              |              |          |          |            |
| 43                       |              |              |          |          |            |
| 44                       |              |              |          |          |            |

|                         | <br>1 |   | 1             | 1 |
|-------------------------|-------|---|---------------|---|
| 45                      |       |   |               |   |
| 46                      |       |   |               |   |
| 47                      |       |   |               |   |
| 48                      |       |   |               |   |
| 49                      |       |   |               |   |
| 50                      |       |   |               |   |
| 51                      |       |   |               |   |
| 52                      |       |   |               |   |
| 53                      |       |   |               |   |
| 54                      |       |   |               |   |
| 55                      |       |   |               |   |
| 56                      |       |   |               |   |
| 57                      |       |   |               |   |
| 58                      |       |   |               |   |
| 59                      |       |   |               |   |
| 60                      |       |   |               |   |
| 61                      |       |   |               |   |
| 62                      |       |   |               |   |
| 63                      |       |   |               |   |
| 64                      |       |   |               |   |
| 65                      |       |   |               |   |
| 66                      |       |   |               |   |
| 67                      |       |   |               |   |
| 68                      |       |   |               |   |
| 69                      |       |   |               |   |
| 70                      |       |   |               |   |
| 71                      |       |   |               |   |
| 72                      |       |   |               |   |
| 73                      |       |   |               |   |
| 74                      |       |   |               |   |
| 75                      |       |   |               |   |
| 76                      |       |   |               |   |
| 77                      |       |   |               |   |
| 78                      |       |   |               |   |
| 79                      |       |   |               |   |
| Totals                  | 3     | 3 | 3             | 0 |
|                         |       |   |               |   |
| Retirement Eligibles: 1 |       | Р | osition Loss: | 0 |

| AMP | Staffing | - PCI | ES/EA | S |
|-----|----------|-------|-------|---|

Gaining Facility: Jacksonville P&DC

Data Extraction Date: 10/19/11 Finance Number: 114382

|          | Manager                            | nent Po | sitions                  |                     |                      |            |
|----------|------------------------------------|---------|--------------------------|---------------------|----------------------|------------|
|          | (12)                               | (13)    | (14)                     | (15)                | (16)                 | (17)       |
| Line     | Position Title                     | Level   | Current Auth<br>Staffing | Current<br>On-Rolls | Proposed<br>Staffing | Difference |
| 1        | SR PLANT MANAGER (2)               | PCES-01 | 1                        | 1                   | 1                    | 0          |
| 2        | MGR IN-PLANT SUPPORT               | EAS-25  | 1                        | 1                   | 1                    | 0          |
| 3        | SR MGR DISTRIBUTION OPERATIONS     | EAS-25  | 1                        | 1                   | 1                    | 0          |
| 4        | MGR DISTRIBUTION OPERATIONS        | EAS-24  | 2                        | 2                   | 2                    | 0          |
| 5        | MGR MAINTENANCE (LEAD)             | EAS-24  | 1                        | 1                   | 1                    | 0          |
| 6        | MGR DISTRIBUTION OPERATIONS        | EAS-22  | 2                        | 2                   | 2                    | 0          |
| 7        | MGR MAINTENANCE OPERATIONS         | EAS-21  | 3                        | 2                   | 2                    | 0          |
| 8        | MGR TRANSPORTATION/NETWORKS        | EAS-21  | 1                        | 1                   | 1                    | 0          |
| 9        | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21  | 3                        | 2                   | 2                    | 0          |
| 10       | MGR MAINT ENGINEERING SUPPORT      | EAS-20  | 1                        | 1                   | 1                    | 0          |
| 11       | OPERATIONS SUPPORT SPECIALIST      | EAS-20  | 1                        | 1                   | 1                    | 0          |
| 12       | MAINTENANCE ENGINEERING SPECIALIST | EAS-19  | 1                        | 1                   | 1                    | 0          |
| 13       | MGR FIELD MAINT OPRNS (LEAD)       | EAS-19  | 1                        | 1                   | 1                    | 0          |
| 14       | MGR MAINTENANCE OPERATIONS SUPPT   | EAS-19  | 1                        | 1                   | 1                    | 0          |
| 15       | NETWORKS SPECIALIST                | EAS-18  | 1                        | 1                   | 1                    | 0          |
| 16       | OPERATIONS SUPPORT SPECIALIST      | EAS-17  | 5                        | 4                   | 4                    | 0          |
| 17       | SUPV DISTRIBUTION OPERATIONS       | EAS-17  | 25                       | 22                  | 22                   | 0          |
| 18       | SUPV MAINTENANCE OPERATIONS        | EAS-17  | 11                       | 10                  | 10                   | 0          |
|          | SUPV TRANSPORTATION OPERATIONS     | EAS-17  | 4                        | 2                   | 2                    | 0          |
| 20       | NETWORKS SPECIALIST                | EAS-16  | 1                        | 1                   | 1                    | 0          |
|          | OPERATIONS SUPPORT SPECIALIST      | EAS-15  | 1                        | 1                   | 1                    | 0          |
| 22       | SECRETARY (FLD)                    | EAS-12  | 1                        | 1                   | 1                    | 0          |
| 23       | , ,                                |         |                          |                     |                      |            |
| 24       |                                    |         |                          |                     |                      |            |
| 25       |                                    |         |                          |                     |                      |            |
| 26       |                                    |         |                          |                     |                      |            |
| 27       |                                    |         |                          |                     |                      |            |
| 28       |                                    |         |                          |                     |                      |            |
| 29       |                                    |         |                          |                     |                      |            |
| 30       |                                    |         |                          |                     |                      |            |
| 31       |                                    |         |                          |                     |                      |            |
| 32       |                                    |         |                          |                     |                      |            |
| 33       |                                    |         |                          |                     |                      |            |
| 34       |                                    |         |                          |                     |                      |            |
| 35       |                                    |         |                          |                     |                      |            |
| 36       |                                    |         |                          |                     |                      |            |
| 37       |                                    |         |                          |                     |                      |            |
| 38       |                                    |         |                          |                     |                      |            |
| 39       |                                    |         |                          |                     |                      |            |
| 40       |                                    |         |                          |                     |                      |            |
| 41       |                                    |         |                          |                     |                      |            |
| 42       |                                    |         |                          |                     |                      |            |
| 43       |                                    |         |                          |                     |                      |            |
| 44       |                                    |         |                          |                     |                      |            |
| 45       |                                    |         |                          |                     |                      |            |
| 46       |                                    |         |                          |                     |                      |            |
| 47       |                                    |         |                          |                     |                      |            |
| <u> </u> |                                    |         |                          |                     | l .                  | I          |

| _  | PCES/EAS Position Loss: | _       |    |    |               |   |
|----|-------------------------|---------|----|----|---------------|---|
|    | Retirement Eligibles:   | <u></u> | 03 |    | osition Loss: |   |
| 79 |                         | Total   | 69 | 60 | 60            | 0 |
| 78 |                         |         |    |    |               |   |
| 77 |                         |         |    |    |               |   |
| 76 |                         |         |    |    |               |   |
| 75 |                         |         |    |    |               |   |
| 74 |                         |         |    |    |               |   |
| 73 |                         |         |    |    |               |   |
| 72 |                         |         |    |    |               |   |
| 71 |                         |         |    |    |               |   |
| 70 |                         |         |    |    |               |   |
| 69 |                         |         |    |    |               |   |
| 68 |                         |         |    |    |               |   |
| 67 |                         |         |    |    |               |   |
| 66 |                         |         |    |    |               |   |
| 65 |                         |         |    |    |               |   |
| 64 |                         |         |    |    |               |   |
| 63 |                         |         |    |    |               |   |
| 62 |                         |         |    |    |               |   |
| 61 |                         |         |    |    |               |   |
| 60 |                         |         |    |    |               |   |
| 59 |                         |         |    |    |               |   |
| 58 | -                       |         |    |    |               |   |
| 57 |                         |         |    |    |               |   |
| 56 |                         |         |    |    |               |   |
| 55 |                         |         |    |    |               |   |
| 54 |                         |         |    |    |               |   |
| 53 |                         |         |    |    |               |   |
| 52 |                         |         |    |    |               |   |
| 51 |                         |         |    |    |               |   |
| 50 |                         |         |    |    |               |   |
| 49 |                         |         |    |    |               |   |

# **Staffing - Craft**

Last Saved: December 31, 2011

| Losing Facility:                      | Valdosta CSM                    | /IPC                         |                              | Fin                       | nance Number:             | 129009             |
|---------------------------------------|---------------------------------|------------------------------|------------------------------|---------------------------|---------------------------|--------------------|
| Data E                                | xtraction Date:                 | 09/2                         | 0/11                         |                           |                           |                    |
| Craft Positions                       | (1)<br>Casuals/PSEs<br>On-Rolls | (2)<br>Part Time<br>On-Rolls | (3)<br>Full Time<br>On-Rolls | (4)<br>Total<br>On-Rolls  | (5)<br>Total<br>Proposed  | (6)<br>Difference  |
| Function 1 - Clerk                    | 0                               | 0                            | 0                            |                           | 0                         | 0                  |
| Function 4 - Clerk                    | 3                               | 0                            | 17                           | 20                        | 15                        | (5)                |
| Function 1 - Mail Handler             | 0                               | 0                            | 0                            |                           | 0                         | 0                  |
| Function 4 - Mail Handler             | 0                               | 0                            | 0                            |                           | 0                         | 0                  |
| Function 1 & 4 Sub-Total              | 3                               | 0                            | 17                           | 20                        | 15                        | (5)                |
| Function 3A - Vehicle Service         | 0                               | 0                            | 0                            |                           |                           |                    |
| Function 3B - Maintenance             | 0                               | 0                            | 0                            |                           |                           |                    |
| Functions 67-69 - Lmtd/Rehab/WC       |                                 | 0                            | 1                            | 1                         | 1                         | 0                  |
| Other Functions                       | 0                               | 0                            | 18                           | 18                        | 18                        | 0                  |
|                                       |                                 |                              |                              |                           |                           |                    |
| Total                                 | 3                               | 0                            | 36                           | 39                        | 34                        | (5)                |
| Gaining Facility:                     | Jacksonville F                  | P&DC                         |                              | Fin                       | nance Number:             | 114382             |
| Data E                                | xtraction Date:                 | 09/2                         | 0/11                         |                           |                           |                    |
| Craft Positions                       | (7)<br>Casuals/PSEs<br>On-Rolls | (8)<br>Part Time<br>On-Rolls | (9)<br>Full Time<br>On-Rolls | (10)<br>Total<br>On-Rolls | (11)<br>Total<br>Proposed | (12)<br>Difference |
| Function 1 - Clerk                    | 0                               | 0                            | 337                          | 337                       | 337                       | 0                  |
| Function 1 - Mail Handler             | 0                               | 8                            | 155                          | 163                       | 163                       | 0                  |
| Function 1 Sub-Total                  |                                 | 8                            | 492                          | 500                       | 500                       | 0                  |
| Function 3A - Vehicle Service         | 8                               | 0                            | 68                           | 76                        | 76                        | 0                  |
| Function 3B - Maintenance             | 0                               | 0                            | 161                          | 161                       | 158                       | (3)                |
| Functions 67-69 - Lmtd/Rehab/WC       |                                 | 0                            | 19                           | 19                        | 19                        | 0                  |
| Other Functions                       | 0                               | 0                            | 8                            | 8                         | 8                         | 0                  |
|                                       |                                 |                              |                              |                           |                           |                    |
| Total                                 | 8                               | 8                            | 748                          | 764                       | 761                       | (3)                |
| Retirement Eligibles:<br>Total Craft  | Position Loss:                  | 8                            | (This number carı            | ried forward to the       | Executive Summ            | ary)               |
|                                       | Jacksonville's F1               |                              |                              |                           |                           |                    |
| (13) 110163.                          | OGORGOTTVIIIO O T               | Complement 30                | zuonoa in oopaic             | ato ana oonoane           | TIL TUNI OLGGIOO          |                    |
| Total proposed & authorized 3B at Jax |                                 |                              |                              |                           |                           | Savannah.          |

Package Page 34 AMP Staffing - Craft

## **Maintenance**

Last Saved: December 31, 2011

Losing Facility: Valdosta CSMPC Gaining Facility: Jacksonville P&DC **Date Range of Data:** Jul-01-2010 : Jun-30-2011 (1) (2) (3) (4) (5) (6) **Proposed** Proposed **Workhour Activity Workhour Activity Current Cost Current Cost** Difference Difference Cost Cost Mail Processing \$ **Mail Processing LDC 36** 11,779 \$ 0 \$ (11,779)**LDC 36** 7,039,924 \$ 7,039,924 \$ Equipment Equipment **LDC 37 Building Equipment \$** 0 \$ 0 \$ 0 **LDC 37 Building Equipment \$** 1,689,464 \$ 1,689,464 \$ Building Services \$ Building Services (Custodial Cleaning) **LDC 38** 145 \$ 0 \$ (145)**LDC 38** 2,994,347 \$ 2,994,347 \$ (Custodial Cleaning) Maintenance Maintenance **LDC 39** 0 \$ 0 \$ 0 932.002 \$ 932.002 \$ **LDC 39 Operations Support Operations Support** Maintenance Maintenance **LDC 93** 0 **LDC 93** 0 \$ 0 \$ 122.945 \$ 122.945 \$ 0 **Training Training Workhour Cos Workhour Cos** 11,924 \$ 0 \$ (11,924)12,778,682 \$ 12,778,682 \$ Subtota Subtota Other Related Maintenance & Proposed Other Related Maintenance & Proposed **Current Cost** Difference **Current Cost** Difference **Facility Costs Facility Costs** Cost Cost Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & Facility Utilities \$ Total 2,553 \$ 1,000 \$ (1,553)**Total** 2,903,628 \$ 2.903.628 \$ Facility Utilities Adjustments Adjustments \$ 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$ Grand Total \$** 14,477 \$ 1,000 \$ (13,477)15,682,310 \$ 15,682,310 \$ 0 \$13,477 Annual Maintenance Savings: (This number carried forward to the Executive Summary)

(7) Notes: Custodial services currently provided by GSA. Reduction of maint hrs in Jax as per HQ Maint. Reduction split between Waycross, Valdosta, Gainesville and Savannah.

rev 04/13/2009

Package Page 35 AMP Maintenance

# **Transportation - PVS**

Last Saved: December 31, 2011

| Losing Facility:<br>Finance Number:         |                | MPC             |                   | Gaining Facility:<br>Finance Number:  |                | P&DC             |                   |
|---|----------------|-----------------|-------------------|---|----------------|------------------|-------------------|
| Date Range of Data:                         |                | to              | 06/30/11          | Finance Number.   | 114302         |                  |                   |
|   | (1)<br>Current | (2)<br>Proposed | (3)<br>Difference |   | (4)<br>Current | (5)<br>Proposed  | (6)<br>Difference |
| PVS Owned Equipment                         | Carrone        | 1100000         | Difference        | PVS Owned Equipment   | Curron         | 1100000          | Difference        |
| Seven Ton Trucks                            |                |                 | 0                 | Seven Ton Trucks  |                |                  |                   |
| Eleven Ton Trucks                           |                |                 | 0                 | Eleven Ton Trucks   |                |                  |                   |
| Single Axle Tractors                        |                |                 | 0                 | Single Axle Tractors  |                |                  |                   |
| Tandem Axle Tractors                        |                |                 | 0                 | Tandem Axle Tractors  |                |                  | (                 |
| Spotters                                    |                |                 | 0                 | Spotters  |                |                  | (                 |
| PVS Transportation                          |                |                 |                   | PVS Transportation  |                |                  |                   |
| Total Number of Schedules                   |                |                 | 0                 | Total Number of Schedules   |                |                  | (                 |
| Total Annual Mileage                        |                |                 | 0                 | Total Annual Mileage  |                |                  | (                 |
| Total Mileage Costs                         |                |                 | \$0               | Total Mileage Costs   |                |                  | \$(               |
| PVS Leases                                  |                |                 |                   | PVS Leases  |                |                  |                   |
| Total Vehicles Leased                       |                |                 | 0                 | Total Vehicles Leased   |                |                  |                   |
| Total Lease Costs                           |                |                 | \$0               | Total Lease Costs   |                |                  | \$(               |
| PVS Workhour Costs                          |                |                 |                   | PVS Workhour Costs  |                |                  |                   |
| LDC 31 (617, 679, 764)                      | \$0            | \$0             | \$0               | LDC 31 (617, 679, 764)  | \$87,081       | \$87,081         | \$(               |
| LDC 34 (765, 766)                           | \$0            | \$0             | \$0               | LDC 34 (765, 766)   | \$5,736,148    | \$5,736,148      | \$(               |
| Adjustments (from "Other Curr vs Prop" tab) |                | \$0             |                   | Adjustments (from "Other Curr vs Prop" tab)                                   |                | \$0              |                   |
| Total Workhour Costs                        | \$0            | \$0             | \$0               | Total Workhour Costs  | \$5,823,229    | \$5,823,229      | \$(               |
| PVS Transportation S                        | avings (Los    | ing Facility):  | \$0               | PVS Transportation Sa   | avings (Gain   | ing Facility):   | \$0               |
|   | To             | otal PVS Tran   | sportation Sav    | \$0 <<== (This number is summed with T<br>Executive Summary as Transportation |                | HCR' and carried | I forward to the  |
| (7) Notes:                                  |                |                 |                   |   |                |                  |                   |
|   |                |                 |                   |   |                |                  |                   |
|   |                |                 |                   |   |                | rev 04           | /13/2009          |

Package Page 36 AMP Transportation - PVS

# **Transportation - HCR**

Last Saved: December 31, 2011

| Losing Facility: Valdosta CSMPC                  | Gaining Facility: Jackson | ville P&DC            |   |
|--|---------------------------|-----------------------|---|
| Type of Distribution to Consolidate: Orig & Dest | CET for cancellations:    | CET for OGP:          | _ |
| Date of HCR Data File:                           |                           | CT for Outbound Dock: |   |

| 1       | 2       | 3         | 4        | 5        | 6        | 7        | 8       | 9       | 10      | 11       | 12       | 13       | 14       |
|---------|---------|-----------|----------|----------|----------|----------|---------|---------|---------|----------|----------|----------|----------|
|         | Current | Current   | Current  | Proposed | Proposed | Proposed |         | Current | Current | Current  | Proposed | Proposed | Proposed |
| Route   | Annual  | Annual    | Cost per | Annual   | Annual   | Cost per | Route   | Annual  | Annual  | Cost per | Annual   | Annual   | Cost per |
| Numbers | Mileage | Cost      | Mile     | Mileage  | Cost     | Mile     | Numbers | Mileage | Cost    | Mile     | Mileage  | Cost     | Mile     |
| 31630   | 41,862  | \$61,599  | \$1.47   |          |          |          |         |         |         |          | 1        |          |          |
| 31632   | 69015   | \$98,286  | \$1.42   |          |          |          |         |         |         |          |          |          |          |
| 31631   | 32671   | \$50,066  | \$1.53   |          |          |          |         |         |         |          |          |          |          |
| 31633   | 25878   | \$42,963  | \$1.66   |          |          |          |         |         |         |          |          |          |          |
| 31634   | 20001   | \$39,355  | \$1.97   |          |          |          |         |         |         |          |          |          |          |
| 316A0   | 13081   | \$28,407  | \$2.17   |          |          |          |         |         |         |          |          |          |          |
| 31613   | 129800  | \$149,672 | \$1.15   |          |          |          |         |         |         |          |          |          |          |
| 322U1   | 78894   | \$109,934 | \$1.39   |          |          |          |         |         |         |          |          |          |          |
| 32291   | 82771   | \$89,932  | \$1.09   |          |          |          |         |         |         |          |          |          |          |
| 316L2   | 456536  | \$495,826 | \$1.09   |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |
|         |         |           |          |          |          |          |         |         |         |          |          |          |          |

| 1       | 2                 | 3                 | 4                   | 5                  | 6                  | 7                    | 8       | 9                 | 10                | 11                  | 12                 | 13                 | 14                   |
|---------|-------------------|-------------------|---------------------|--------------------|--------------------|----------------------|---------|-------------------|-------------------|---------------------|--------------------|--------------------|----------------------|
| Route   | Current<br>Annual | Current<br>Annual | Current<br>Cost per | Proposed<br>Annual | Proposed<br>Annual | Proposed<br>Cost per | Route   | Current<br>Annual | Current<br>Annual | Current<br>Cost per | Proposed<br>Annual | Proposed<br>Annual | Proposed<br>Cost per |
| Numbers | Mileage           | Cost              | Mile                | Mileage            | Cost               | Mile                 | Numbers | Mileage           | Cost              | Mile                | Mileage            | Cost               | Mile                 |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |

| 1                | 2                 | 3                     | 4                         | 5                     | 6        | 7        | 8            | 9                  | 10                    | 11                        | 12                   | 13       | 14        |
|------------------|-------------------|-----------------------|---------------------------|-----------------------|----------|----------|--------------|--------------------|-----------------------|---------------------------|----------------------|----------|-----------|
|                  | Current           | Current               | Current                   | Proposed              | Proposed | Proposed |              | Current            | Current               | Current                   | Proposed             | Proposed | Proposed  |
| Route            | Annual            | Annual                | Cost per                  | Annual                | Annual   | Cost per | Route        | Annual             | Annual                | Cost per                  | Annual               | Annual   | Cost per  |
| Numbers          | Mileage           | Cost                  | Mile                      | Mileage               | Cost     | Mile     | Numbers      | Mileage            | Cost                  | Mile                      | Mileage              | Cost     | Mile      |
|                  |                   |                       |                           |                       |          |          |              |                    |                       |                           |                      |          |           |
|                  |                   |                       |                           |                       |          |          |              |                    |                       |                           |                      |          |           |
|                  |                   |                       |                           |                       |          |          |              |                    |                       |                           |                      |          |           |
|                  |                   |                       |                           |                       |          |          |              |                    |                       |                           |                      |          |           |
|                  |                   |                       |                           |                       |          |          |              |                    |                       |                           |                      |          |           |
|                  |                   |                       |                           |                       |          |          |              |                    |                       |                           |                      |          |           |
|                  |                   |                       |                           |                       |          |          |              |                    |                       |                           |                      |          |           |
|                  |                   |                       |                           |                       |          |          |              |                    |                       |                           |                      |          |           |
| Totals           | 950,508           |                       |                           | 763,067               |          |          | Totals       | 0                  |                       |                           | 0                    | •        | •         |
| Proposed<br>Trip | Current<br>Losing | Moving<br>to Gain (-) | Other<br>Changes<br>(+/-) | Trips from<br>Gaining | Propose  | d Result | Proposed     | Current<br>Gaining | Moving<br>to Lose (-) | Other<br>Changes<br>(+/-) | Trips from<br>Losing | Propose  | ed Result |
| Impacts          |                   |                       |                           |                       |          |          | Trip Impacts |                    |                       |                           |                      |          |           |

HCR Annual Savings (Losing Facility): \$162,884 HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \_\_\_\_\$162,884 \_\_\_\_ <<== (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: December 31, 2011

| Indicate each DMM     | labeling  | list af | fected | by p | lacii | ng |
|-----------------------|-----------|---------|--------|------|-------|----|
| an "X" to the left of | the list. |         |        |      |       |    |

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

If revisions to DMM L005 or DMM L201 are needed, indicate

| From         |  |                         |  |  |  |  |
|--------------|--|-------------------------|--|--|--|--|
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to     |  |  |  |  |
| D            | 316                                      | VALDOSTA GA 316 S       |  |  |  |  |
| CF           | 320, 322                                 | SCF JACKSONVILLE FL 320 |  |  |  |  |
| To           |  |                         |  |  |  |  |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to     |  |  |  |  |
| СТ           | 316, 320, 322                            | SCF JACKSONVILLE FL 320 |  |  |  |  |
|              |  |                         |  |  |  |  |

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

| <u> </u>        |                              | DMM changes after AMP approval.   |                        |
|-----------------|------------------------------|---|------------------------|
| DMM La          | abeling List L201 - Periodic | cals Origin Split   |                        |
| Action<br>Code* | Column A - Entry ZIP Codes   | Column B - 3-Digit ZIP Code Destinations  | Column C - Label to    |
| CF              | 316, 317, 398                | 005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-564, 566, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-767, 770-789, 798-816, 880, 885               | OMX ALBANY GA 317      |
|                 |                              |   | Column C - Label to    |
| CF              | 315, 320, 322                | 005, 070-098, 100-119, 124-127, 140-212, 214-225, 228-260, 267, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-539, 541-545, 549, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-741, 743-749 | OMX JACKSONVILLE FL 32 |
| Action<br>Code* | Column A - Entry ZIP Codes   | Column B - 3-Digit ZIP Code Destinations  | Column C - Label to    |
| СТ              | 315, 316, 320, 322           | 005, 070-098, 100-119, 124-127, 140-212, 214-225, 228-260, 267, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-539, 541-545, 549, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-741, 743-749 | OMX JACKSONVILLE FL 32 |
| Action<br>Code* | Column A - Entry ZIP Codes   | Column B - 3-Digit ZIP Code Destinations  | Column C - Label to    |
| СТ              | 317, 398                     | 005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-564, 566, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-767, 770-789, 798-816, 880, 885               | OMX ALBANY GA 317      |
| Action<br>Code* | Column A - Entry ZIP Codes   | Column B - 3-Digit ZIP Code Destinations  | Column C - Label to    |
|                 |                              |   |                        |
|                 |                              |   |                        |

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

| (4) Drop \$ | Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report |             |                    |            |               |     |              |     |       |    |        |     |        |
|-------------|--|-------------|--------------------|------------|---------------|-----|--------------|-----|-------|----|--------|-----|--------|
| Mont        | nth Losing/Gaining N   |             | NASS Facility Name |            | Total No-Show |     | Late Arrival |     | Open  |    | Closed |     | Unschd |
| WOIL        | Losing/Gaining   | Code Facili |                    | Schd Appts |               | %   | Count        | %   | Count | %  | Count  | %   | Count  |
| Aug '1      | 1 Losing Facility  | 316         | Valdosta CSMPC     | 168        | 71            | 42% | 24           | 14% | 0     | 0% | 97     | 58% | 0      |
| Sept '      | 11 Losing Facility   | 316         | Valdosta CSMPC     | 179        | 66            | 37% | 21           | 12% | 0     | 0% | 112    | 63% | 9      |
| Aug '1      | 1 Gaining Facility   | 320         | Jacksonville P&DC  | 325        | 62            | 19% | 118          | 36% | 0     | 0% | 263    | 81% | 12     |
| Sept '      | 11 Gaining Facility  | 320         | Jacksonville P&DC  | 334        | 92            | 28% | 116          | 35% | 0     | 0% | 242    | 72% | 15     |

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

rev 5/14/2009

Package Page 40 AMP Distr bution Changes

## **MPE Inventory**

Last Saved: January 20, 2012

| Losing Facility: Valdosta CSMPC Gaining Facility: Jacksonville P&DC | Facility: Valdosta CSMPC | Gaining Facility: Jacksonville P&DC |  |
|---|--------------------------|-------------------------------------|--|
|---|--------------------------|-------------------------------------|--|

Data Extraction Date: 09/29/11

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

|                   | (4)               | (5)                | (6)        | (7)                 | (8)                 |
|-------------------|-------------------|--------------------|------------|---------------------|---------------------|
| Equipment<br>Type | Current<br>Number | Proposed<br>Number | Difference | Equipment<br>Change | Relocation<br>Costs |
| AFCS              | 6                 | 5                  | (1)        | (1)                 |                     |
| AFCS200           | 0                 | 0                  | 0          | 0                   |                     |
| AFSM - ALL        | 4                 | 4                  | 0          | 0                   |                     |
| APPS              | 0                 | 0                  | 0          | 0                   |                     |
| CIOSS             | 4                 | 4                  | 0          | 0                   |                     |
| CSBCS             | 0                 | 0                  | 0          | 0                   |                     |
| DBCS              | 25                | 23                 | (2)        | (2)                 |                     |
| DBCS-OSS          | 0                 | 0                  | 0          | 0                   |                     |
| DIOSS             | 5                 | 7                  | 2          | 2                   |                     |
| FSS               | 0                 | 0                  | 0          | 0                   |                     |
| SPBS              | 0                 | 0                  | 0          | 0                   |                     |
| UFSM              | 0                 | 0                  | 0          | 0                   |                     |
| FC / MICRO MARK   | 0                 | 0                  | 0          | 0                   |                     |
| ROBOT GANTRY      | 4                 | 4                  | 0          | 0                   |                     |
| HSTS / HSUS       | 0                 | 0                  | 0          | 0                   |                     |
| LCTS / LCUS       | 1                 | 1                  | 0          | 0                   |                     |
| LIPS              | 0                 | 0                  | 0          | 0                   |                     |
| MPBCS-OSS         | 0                 | 0                  | 0          | 0                   |                     |
| TABBER            | 0                 | 0                  | 0          | 0                   |                     |
| PIV               | 0                 | 0                  | 0          | 0                   |                     |
| LCREM             | 1                 | 1                  | 0          | 0                   |                     |

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| Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:                                | \$0            | (This number is carried forward to Space Evaluation and Other Costs) |
|--|----------------|--|
| (9) Notes: Equipment set finalized and verified by area and HQ. No equipment relocation costs associated v | with this AMP. |  |
| <u></u>  |                |  |
|  |                |  |
|  |                |  |
|  |                |  |

Package Page 41 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: December 31, 2011

| Losing Facility: Valdosta CSMPC |
|---------------------------------|
|---------------------------------|

5-Digit ZIP Code: 31601

Data Extraction Date: 10/18/11

#### 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: 316 | 3-Digit ZIP Cod | de:                | 3-Digit ZIP Code: |        | 3-Digit ZIP Code: |      |
|----------------|---------|-----------------|--------------------|-------------------|--------|-------------------|------|
| Cur            | rent    | Cur             | Current Current Cu |                   | urrent |                   |      |
| Mon Fri.       | Sat.    | Mon Fri.        | Sat.               | Mon Fri.          | Sat.   | Mon Fri.          | Sat. |
| 35             | 101     |                 |                    |                   |        |                   |      |
| 65             | 14      |                 |                    |                   |        |                   |      |
| 21             | 1       |                 |                    |                   |        |                   |      |
| 121            | 116     | 0               | 0                  | 0                 | 0      | 0                 | 0    |

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?

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

| Quarter/FY  | Percent |
|-------------|---------|
| Qtr 4 FY 10 | 87.59%  |
| Qtr 1 FY 11 | 80.65%  |
| Qtr 2 FY 11 | 85.42%  |
| Qtr 3 FY 11 | 96.69%  |

Line 2

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

|           | Cur        | rent       | Proposed   |            |  |
|-----------|------------|------------|------------|------------|--|
|           | Start      | End        | Start      | End        |  |
| Monday    | 8:30 a.m.  | 5:00 p.m.  | 8:30 a.m.  | 5:00 p.m.  |  |
| Tuesday   | 8:30 a.m.  | 5:00 p.m.  | 8:30 a.m.  | 5:00 p.m.  |  |
| Wednesday | 8:30 a.m.  | 5:00 p.m.  | 8:30 a.m.  | 5:00 p.m.  |  |
| Thursday  | 8:30 a.m.  | 5:00 p.m.  | 8:30 a.m.  | 5:00 p.m.  |  |
| Friday    | 8:30 a.m.  | 5:00 p.m.  | 8:30 a.m.  | 5:00 p.m.  |  |
| Saturday  | 10:00 a.m. | 12:00 p.m. | 10:00 a.m. | 12:00 p.m. |  |

6. Business (Bulk) Mail Acceptance Hours

|           | Cur        | rent      | Proposed   |           |  |
|-----------|------------|-----------|------------|-----------|--|
|           | Start      | End       | Start      | End       |  |
| Monday    | 10:30 a.m. | 5:00 p.m. | 10:30 a.m. | 5:00 p.m. |  |
| Tuesday   | 10:30 a.m. | 5:00 p.m. | 10:30 a.m. | 5:00 p.m. |  |
| Wednesday | 10:30 a.m. | 5:00 p.m. | 10:30 a.m. | 5:00 p.m. |  |
| Thursday  | 10:30 a.m. | 5:00 p.m. | 10:30 a.m. | 5:00 p.m. |  |
| Friday    | 10:30 a.m. | 5:00 p.m. | 10:30 a.m. | 5:00 p.m. |  |
| Saturday  | closed     | closed    | closed     | closed    |  |

| 7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual? |                                   |  |  |  |  |  |  |
|--|-----------------------------------|--|--|--|--|--|--|
| 8. Notes:  |                                   |  |  |  |  |  |  |
| Ga   | ining Facility: Jacksonville P&DC |  |  |  |  |  |  |
| 9. What postmark will be printed on collection mail?   |                                   |  |  |  |  |  |  |
|  | Line 1 JACKSONVILLE FL P&DC 322   |  |  |  |  |  |  |

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## **Space Evaluation and Other Costs**

Last Saved: January 20, 2012

Losing Facility: Valdosta CSMPC

|  |   |  | Chana F  |      | luction   |                                |  |
|--|---|--|--|------|---|--------------------------------|--|
|  |   |  | Space E  | Va   | lluation  |                                |  |
| 1.   | Affected Facility                             | S  | treet Address:   | 40   | aldosta CSMPC/Main F<br>01 N Patterson St.<br>aldosta, GA 31601 | Post Office                    |  |
| 2.   | Lease Information.                            | Enter lease  | elow.) ual lease cost_ expiration date_ options/terms_ | 9/   | 138,394<br>30/2012<br>early renewal (approx <sup>2</sup>        | 1% increase per year)          |  |
| 3.   |   | tage<br>otal interior square footag<br>square footage expected |  |      | 2998<br>2998  |                                |  |
| 4.   | Planned use for acq<br>Node study to relocate | uired space from approv<br>remaining customer service of       | ed AMI<br>opns from Valdost                            | ta C | CSMPC/Main to Valdos  | ta Northside Station.          |  |
| 5.   | Facility Costs                                |  |  |      |   |                                |  |
| 6.   | Enformation                                   | ter any projected one-tim                                      | e facility costs <u>:</u>                              |      | This number shown belo  | w under One-Time Costs section | on.  |
|  |   | Space  | e Savings (\$):_                                       | (    | This number carried forv  | ward to the Executive Summary) |  |
| 7.   | Notes   |  |  |      |   |                                |  |
|  |   |  |  |      |   |                                |  |
|  |   |  | One-Tin  | ne   | Costs   |                                |  |
|  |   | Employee Re  | location Costs:  | _    | \$0   |                                |  |
| Mail Processing Equipment Relocation Costs: \$0 (from MPE Inventory)         |   |  |  |      |   |                                |  |
| Facility Costs: _ (from above)   |   |  |  | _    | \$0   |                                |  |
| Total One-Time Costs: \$0 (This number carried forward to Executive Summary) |   |  |  |      |   |                                |  |
|  |   | Remote   | e Encoding (   | Се   | nter Cost per 10  | 00                             |  |
| Losing Facility: Valdosta CSMPC  |   |  |  |      | Gaining Facility:   | Jacksonville P&DC              |  |
|  |   | YTD Range of Report:   | FY 11  |      |   |                                |  |
|  | (1)<br>Product                                | (2)<br>Associated REC  | (3)<br>Current Cost<br>per 1,000<br>Images             |      | (4)<br>Product  | (5) Associated REC             | (6)<br>Current Cost<br>per 1,000<br>Images |
|  | Letters                                       | N/A  |  |      | Letters   | Wichita                        | \$32.16                                    |

| (1)<br>Product | (2)<br>Associated REC | (3)<br>Current Cost<br>per 1,000<br>Images | (4)<br>Product | (5) Associated REC | (6)<br>Current Cost<br>per 1,000<br>Images |
|----------------|-----------------------|--|----------------|--------------------|--|
| Letters        | N/A                   |  | Letters        | Wichita            | \$32.16                                    |
| Flats          | N/A                   |  | Flats          | Wichita            | \$32.93                                    |
| PARS COA       | N/A                   |  | PARS COA       | Wichita            | \$174.15                                   |
| PARS Redirects | N/A                   |  | PARS Redirects | Wichita            | \$36.92                                    |
| APPS           | N/A                   |  | APPS           | N/A                |  |

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