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

## 1. Losing Facility Information

Type of Distribution to Consolidate: Destinating

Facility Name & Type: Waycross CSMPC Street Address: 601 Tebeau St

City: Waycross

State: GA

**5D Facility ZIP Code:** 31501

**District:** North Florida **Area:** Southwest

Finance Number: 129295
Current 3D ZIP Code(s): 315
Miles to Gaining Facility: 78.4

**EXFC office:** Yes

Postmaster: Richard Ferrell
Senior Plant Manager: Arthur Rosenberg
District Manager: Eric Chavez

Facility Type after AMP: Post Office

## 2. Gaining Facility Information

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

City: Jacksonville

State: FL

5D Facility ZIP Code: 32203

District: North Florida

Area: Southwest

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

**EXFC office:** Yes

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

## 3. Background Information

**Start of Study:** 9/15/2011

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

Non-MODS/Non-BPI Office

2/10/2012 13:07

### 4. Other Information

Area Vice President: Linda J. Welch

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:		
Street Address:		A STATE OF THE STA
State:	Waycross GA	
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:		
Street Address:	Jacksonville	
State:		
Facility ZIP Code:	32203	
Finance Number:		*
Current 3D ZIP Code(s):	320, 322	
AND DESCRIPTION OF THE PARTY OF		and the second second second second
	knowledge that I am accountable for respecting and supporting the e-relating to compliance with contracting, complement, or similar effic	
expenditure of funds, as well as all systems to service		arts involving the investment trice
	U S	
LOSING FACILITY:	O A	
Postmaster or Plant Manager:	100000	7 .7 .1 - 1.
Richard Ferrell	chand a sently	18 Nov 2011
Printed Name	Signature	Date
Senior Plant Manager:	. — 6	
Arthur Rosenberg	11/1/20	1 B. /
Ponted Name	11	Date
	Signisture	1780
District Manager:	2001	11/00/
Enc Chavez	4 DCha	11/28/11
Printed Name	Signature	Debt
CANDIDA PARA COL		
GAINING FACILITY;	1	
Plant Manager:	11 % ", % ,	
Arthur Rosenberg	14.7	21 1 6 6 6 13
Printed Name	Signature	Date
Senior Plant Manager:	4 1	
Arthur Rosenberg	Re 1 - 10	1 12 1 20 11
Printed Name	Signature	Date
	2 = (	- /
District Manager:	500/	ul al
Eric Chavez	a Una	1//28/11
Printed Name	Signature	Date
REA OFFICE;		AND THE PARTY OF T
Area Vice President:	1-1	1 1
	/\a/ ( )	> 1/18/17
Linda J. Welch	1	110/12
Printed Name	Signature	Cate
Implementation Date:		
	The second secon	Company of the Company of the Company
HEADQUARTERS	3/1	
	Approved: Disapproved:	
Vice President, Network Operations:	//	, 1
	VA	2/20/1-
David E. Williams		1212
Printed Name	Signature	1 Spe
Comments:		
		rev 12/31/2008
		TO SECURE AND ADDRESS OF THE PARTY OF T
ckage Page 2		AMP Approval Signatures

## **Executive Summary**

Last Saved: December 31, 2011

Losing Facility Name and Type: Waycross CSMPC

Street Address: 601 Tebeau St City, State: Waycross, GA

Current 3D ZIP Code(s): 315

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 78.4

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 = \$745,382 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$986,108 from Other Curr vs Prop

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

Transportation Savings = \$133,648 from Transportation (HCR and PVS)

Maintenance Savings = \$878,745 from Maintenance

Space Savings = \$0

Total Annual Savings \_ \$2,743,883

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

Total First Year Savings = \$2,743,883

## Staffing Positions

Craft Position Loss = 26

PCES/EAS Position Loss = 0

### Volume

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

from Space Evaluation and Other Costs

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

Losing Facility Cancellation Volume (Average Daily Volume) =

(= Total TPH / Operating Days)

### Service

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

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
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

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 10, 2012

Losing Facility Name and Type: Waycross CSMPC

Current 3D ZIP Code(s): 315

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Jacksonville P&DC

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

#### **BACKGROUND**

The Waycross GA CSMPC is a postal owned function 4 facility. It is located approximately 78.4 miles from the Jacksonville FL P&DC.

This study was conducted to determine the feasibility of relocating the destinating distribution processing operations from Waycross CSMPC into Jacksonville P&DC daily (Monday thru Saturday). The SCF 315originating operations are currently processed at the Jacksonville P&DC.

#### FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of all destinating mail volumes from the Waycross GA CSMPC into the Jacksonville FL P&DC follows:

Total First Year Savings \$2,743,883 Total Annual Savings \$2,743,883

### MAINTENANCE AND ONE TIME COSTS

There are no one-time costs associated with this AMP as Jacksonville will not need to relocate equipment from Waycross CSMPC into the Jacksonville P&DC.

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

Retail and business mail acceptance services are currently provided at the Waycross CSMPC/Main Post Office. Due to the AMP there are no changes to the retails services at the Main Post Office at this time. A local postmark is available at retail service locations.

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.

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

There are no viable opportunities for consolidation at this location. Additionally this facility houses a tenant that generates revenue for the USPS; therefore retention of the facility is recommended at this time.

#### **EMPLOYEE IMPACTS**

In this feasibility study, 26 craft employees and 0 management positions will be impacted. There are 16 craft employee retirement eligible in the Waycross facility.

The Waycross transfer hub will need dock employees to handle dock transfers in the morning and the afternoon, which will include some separation and combining of collection mail from associate offices and stations and branches. During the morning dispatch operation, mail such as outside parcels and sacks will need separating to the different HCR routes. Employees will be needed to process unworked MTE and to fill customer and office MTE orders.

rev 06/10/2009

Management and Craft Staffing Impacts											
		Waycross									
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff				
Craft 1	76	56	(20)	764	758	(6)	(2				
Management	3	3	-	60	60	-					

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

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)						
Waycross	N/A	N/A	N/A	N/A						
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.

#### TRANSPORTATION CHANGES:

The Waycross GA CSMPC is located 78.4 miles from the Jacksonville P&DC. The current facility located at 601 Tebeau St, Waycross GA 31501 has a BMEU, a window unit and a carrier unit. It is suggested the transfer hub remain in the current facility, this facility has adequate space to house the transfer hub operations.

The Waycross facility will absorb two HCR routes from the 316 service area (HCR 31632, HCR 31633). The current facility for the 316 service area is leased. The proposed 316 Hub (Valdosta Northside Station) does not have the capacity to receive and dispatch HCR 31632 & HCR 36133.

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

Existing HCR transportation (HCR 32032 & HCR 32292) will be used to transport the mail between the Jacksonville P&DC/NDC and the Waycross Main Post Office. The new HCR routes into Waycross (31632, 31633) will be absorbed into the existing HCR 32032 operating between Jacksonville & Waycross.

### Waycross - Jacksonville

HCR 32032, Trip 12

Depart Waycross 17:30

Transportation arrival time to Jacksonville P&DC 19:15

(Daily except Saturdays) Utilization 46.7% on 53' trailer

HCR 32032, Trip 6

Depart Waycross 18:30

Truck arrive Jacksonville P&DC 20:15

Daily except Saturdays (Convert 26' straight truck to 53' trailer) Current utilization on 26' straight truck 86.2%

### <u>Jacksonville – Waycross</u>

HCR 32032, Trip 9

Depart Jacksonville P&DC 21:15

Truck arrive Waycross 23:00

(Daily) Utilization 64.1% on 53' trailer

HCR 32032, Trip 5

Depart Jacksonville P&DC 00:30

Truck arrive Waycross 02:15

Daily except Sundays. Utilization is 89.1% on 26' straight truck. Plan to convert to 53' trailer.

HCR 32032, Trip #11

Depart Jacksonville P&DC 01:45

Truck arrives Waycross 03:30

Daily except Sundays Utilization 25.2% on 53' trailer

Cost to add 53' trailer to trip 5/7 & 6/8 - \$8,636

Eliminate HCR 30015 (Waycross - Macon P&DC) Savings \$133,648

All trips operate on existing HCR schedules and meet the CT and CET.

### OTHER CONCURRENT INITIATIVES

The Vadosta 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 with expected implementation 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.

# 24 Hour Clock

Last Saved: December 31, 2011

Losing Facility Name and Type: Waycross CSMPC

Current 3D ZIP Code(s): 315

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Jacksonville P&DC

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

# No 24-hour clock information for Waycross

		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr	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		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	SAT	5/7	JACKSONVILLE P&DC	67.1%	98.3%	98.3%	99.0%	0.5	96.8%	99.8%	71.2%
14-May			JACKSONVILLE P&DC	67.5%	97.7%	94.7%	99.2%	0.5	98.2%	99.8%	77.5%
21-May				60.0%	97.8%	97.1%	99.1%	0.3	99.0%	100.0%	74.3%
28-May	SAT	5/28	JACKSONVILLE P&DC	59.3%	93.0%	84.4%	98.3%	0.4	98.4%	100.0%	86.0%
4-Jun	SAT	6/4	JACKSONVILLE P&DC	64.6%	96.5%	95.6%	99.7%	0.7	99.1%	100.0%	91.2%
11-Jun	SAT	6/11	JACKSONVILLE P&DC	51.9%	99.2%	96.6%	99.6%	0.2	98.7%	100.0%	77.8%
18-Jun	SAT	6/18	JACKSONVILLE P&DC	62.8%	97.7%	94.6%	99.3%	0.3	99.3%	100.0%	81.7%
25-Jun		6/25	JACKSONVILLE P&DC	54.5%	98.0%	92.9%	99.8%	0.0	96.8%	99.9%	71.9%
2-Jul			JACKSONVILLE P&DC	54.6%	92.5%	91.2%	98.5%	0.3	95.0%	100.0%	76.4%
9-Jul	SAT	7/9	JACKSONVILLE P&DC	57.4%	99.0%	88.2%	99.2%	0.1	99.1%	99.9%	80.8%
16-Jul	SAT	7/16	JACKSONVILLE P&DC	60.5%	95.8%	91.0%	99.5%	0.5	92.0%	100.0%	82.9%
23-Jul	SAT	7/23	JACKSONVILLE P&DC	50.6%	97.9%	96.9%	100.0%	0.1	99.5%	100.0%	91.0%
30-Jul	SAT	7/30	JACKSONVILLE P&DC	63.4%	95.9%	91.2%	99.7%	0.0	99.2%	100.0%	87.4%
6-Aug	SAT	8/6	JACKSONVILLE P&DC	60.8%	97.4%	100.0%	98.5%	0.2	99.4%	100.0%	92.2%
13-Aug	SAT	8/13	JACKSONVILLE P&DC	51.6%	100.0%	98.1%	99.9%	0.0	99.4%	100.0%	88.7%
20-Aug	SAT	8/20		64.3%	99.2%	96.0%	99.8%	0.2	98.8%	100.0%	92.4%
27-Aug	SAT	8/27	JACKSONVILLE P&DC	60.9%	94.1%	92.5%	99.7%	0.1	98.3%	99.9%	89.3%
3-Sep	SAT	9/3	JACKSONVILLE P&DC	59.7%	92.7%	96.8%	98.6%	0.0	98.1%	99.9%	86.2%

rev 04/2/2008

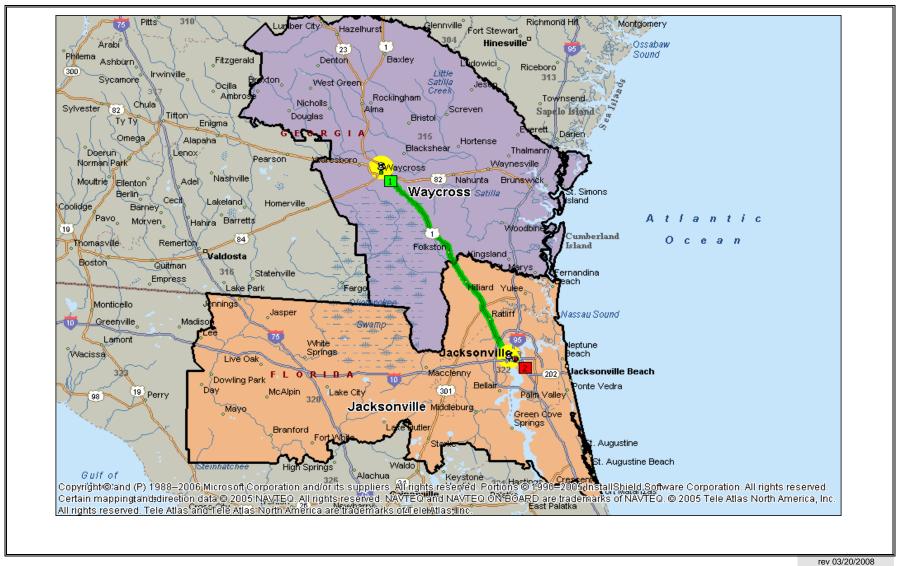
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Waycross CSMPC

Current 3D ZIP Code(s): 315 Miles to Gaining Facility: 78.4

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: Waycross CSMPC	
Losing Facility 3D ZIP Code(s): 315	
Gaining Facility 3D ZIP Code(s): 320, 322	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM						Р	RI	PE	ER *	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

	FCM						Р	RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES
	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: Waycross CSMPC

AMP Event: Start of Study

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC

Date Range of Data

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

### Gaining Facility: Jacksonville P&DC

1	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$40.23
12	\$0.00	42	\$35.93
13	\$0.00	43	\$41.59
14	\$0.00	44	\$35.05
15	\$0.00	45	\$45.63
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$36.94

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_				_	Workhour Costs
037	40.0%					\$28,284
В	60.0%					
076	30.0%					\$72,208
В	70.0%					
079	100.0%					\$58,440
241	25.0%					<b>\$</b> 351,555
824	100.0%					\$86,035
826	100.0%					\$12,556
912	100.0%					\$405,950
913	100.0%					\$370,301
637						\$13,152
769						\$53,492
	_					
$\vdash$						
			I .	l .	1	

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	044						\$25,155
]	481						\$565,770
]	074						\$40,506
]	141						\$153,143
]	138						\$375,837
]	210						\$461,570
]	481dup						
]	896						\$12,089
]	918						\$5,422,249
1	919						\$1,120,753
	637						\$0
	769						\$0
	002						\$473,602
	009						<b>\$</b> 0
	010						\$46,149
	012						\$90,176
	013						<b>\$</b> 3,337
	014						<b>\$73,463</b>
	015						\$319,909
	016						\$301
	017						<b>\$483,950</b>
	018						\$680,624
	020						\$8,797
	021						<b>\$</b> 0
	022						<b>\$</b> 0
	030						\$1,460,443
	040						\$161,982
	043						\$179,119
	044dup						
	047						\$168
	060						\$7,798
	066						\$17,697
	067						\$14,930
	070						\$57,793
	073						\$1,125,585
	074dup						
	083						\$110,121
	084						<b>\$</b> 107,358
	087						<b>\$1,256</b>
	880						\$874

Package Page 11 AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
- Tuniboro		Totallo		Tronsidar	(IIII GI IIII II)	Tronuncial Goods

(0)	(0)	(40)	(4.4)	(42)	(42)	(4.4)
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
089						\$4,405
091						
						\$117,517
092						<b>\$1</b> 39,280
093						<b>\$62,750</b>
094						\$1,041
095						\$444
096						\$336
097						\$117,282
098						
						\$67,939
099						<b>\$104,419</b>
100						\$285
110						\$67.832
111						<b>\$</b> 191,441
112						<b>\$254,975</b>
114						\$752,145
115						\$40
117						<b>\$</b> 5,588
120						\$189
122						\$188,003
123						\$672
124						\$494,075
126						\$146
127						\$8,983
						4-1
128						<b>\$406,909</b>
132						<b>\$</b> 9,517
135						\$216
136						\$402,639
137						\$86,763
138dup						
139						\$5,055
140						\$4,043,618
141dup						
142						\$7,346
143						\$290,269
144						\$542
146						<b>\$448,911</b>
150						\$123
154						
						\$91
156						<b>\$2</b> 59,440
157						\$284,764
158						\$574,295
159						\$46
168						<b>\$</b> 57,397
169						\$71,104
170						\$78,144
178						\$14,365
179						<b>\$19,593</b>
180						<b>\$</b> 175,386
185						\$66,410
						\$400,410
200						\$128,771
208						<b>\$192,156</b>
209						\$220,363
210dup						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
						6 105 000
211						<b>\$</b> 435,969
212						\$3,153,254
214						\$72,339
229						\$1,193,247
230						<b>\$</b> 646,683
231						\$1,994,410
232						\$273,800
LJE						\$213,800

Package Page 12 AMP Workhour Costs - Current

Current Moved to Gaining Workhours	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Operation % Moved to Gaining Workhours	Current			(4) 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	Workhours	(IIII OI IKAIIII)	Working Costs
					1		

(0)	(0)	(40)	(44)	(40)	(40)	(4.4)
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
233						\$221,632
234						\$182
235						\$947
261						\$3,414
						*-/
263						\$2
264						<b>\$15,956</b>
266						\$38,716
271						<b>\$</b> 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
468						<b>\$</b> 0
481dup						
482						\$39,094
483						\$166,056
484						\$67,883
486						\$26,537
487						\$361
488						<b>\$</b> 0
489						\$1,971
491						<b>\$</b> 93
549						<b>\$</b> 19,454
554						\$462,316
555						
						\$8
560						\$172,239
561						<b>\$1,556</b>
562						<b>\$266</b>
563						\$64,997
564						\$113
567						\$78
585						\$298,892
589						\$5,486
603						<b>\$192,532</b>
607						\$202,740
612						\$90,820
618						\$22,497
619						\$148,827
						\$140,021
620						\$7,046
628						\$461,497
629						<b>\$1,486,386</b>
630						\$82
649						\$680
776						\$40,503
793						\$157,003
891						\$1,107,307
892						\$68,937
893						\$3,823,802

Package Page 13 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		C	Current	Current	Current	Current
Current	% Moved to Gaining	Current	Current		Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Operation Numbers	Guilling	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
<b>-</b>						
<b>-</b>			<b> </b>		<del> </del>	
l						
<b></b>						
L						
I	I					
<b>-</b>			l			
<b>—</b>						
<b></b>						
L						

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		0	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Current Productivity	Annual
Numbers	Losing	- Tunidai TTII	runda II II oi	rumaa	Troductity	Workhour Costs
894						<b>\$</b> 334,190
896dup						<b>\$001,100</b>
898		i				\$16,807
899		i				\$565
918dup						4303
919dup		-				
930		-				\$135,060
961						\$155,060
		-				
963		-				\$2,325
<b>—</b>						
<b>—</b>						
<b>—</b>	<b>-</b>					
<b>——</b>						
<b>—</b>						
-						
<u> </u>						

Package Page 14 AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to Gaining	Alliluai FITE	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
i						
i						
 L						

(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	0	226 250 000	24 004	6,651	\$1,385,329
	Impact to Lose	0	226,259,069 0	34,021 0	No Calc	\$1,385,329 \$0
Totals	Total Impact	0	226,259,069	34,021	6,651	\$1,385,329
iotais	Non-impacted	0	1,329,483	1,892	703	\$66,644
	A.II		007 500 550	05.010		M4 454 070
	All	0	227,588,552	35,913	6,337	\$1,451,973

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	I	404 000 407	4 240 647 677	407 400	7 000	£0.477.070
	Impact to Gain	424,860,187	1,319,647,277	187,486	7,039	\$8,177,072
	Moved to Lose	0	0	0	No Calc	\$0 \$0.477.072
Totals	Total Impact	424,860,187	1,319,647,277	187,486	7,039	\$8,177,072
	Non-impacted	0	0 400 500 300	0	No Calc	\$0
	Gain Only	1,038,429,271	2,192,592,368	800,258	2,740	\$34,446,485
	All	1,463,289,458	3,512,239,645	987,745	3,556	\$42,623,557

	Impact to Gain	424,860,187	1,545,906,346	221,507	6,979	\$9,562,401
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	424,860,187	1,545,906,346	221,507	6,979	\$9,562,401
Totals	Non-impacted	0	1,329,483	1,892	703	\$66,644
	Gain Only	1,038,429,271	2,192,592,368	800,258	2,740	\$34,446,485
	All	1,463,289,458	3,739,828,197	1,023,658	3,653	\$44,075,530

rev 06/11/2008

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

(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 : \$44,075,530

(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: Waycross CSMPC Gaining Facility: Jacksonville P&DC

B	141	(0)	(2)	(4)	(5)	(0)
Operation Numbers   Annual PH   Volume   Volum						
Numbers   Volume   NATPH Volume   Workhours   (TPH or NATPH)   Workhour Costs   \$						
S   S   S   S   S   S   S   S   S   S						
B						\$0
B						***
B	076					\$0
\$241   \$263,66   \$263,66   \$366   \$369   \$3912   \$3913   \$39						***
\$263,66   \$366						\$0
\$24 826 912 913 \$5 637 637 69  0 No Calc						
\$26   \$12   \$3   \$4   \$5   \$5   \$5   \$5   \$5   \$5   \$5						\$0
\$ 13,15						\$0
\$13,15 769						\$0
\$13,15 \$53,49  0 No Calc						\$0
\$53,49   0						\$13,152
O No Calc   O No	769					
0 No Calc   0 No				0	No Calc	
0 No Calc   0 No						
O No Calc   O No				0		
0 No Calc   0 No				0	No Calc	
0 No Calc   0 No				0	No Calc	
0 No Calc   0 No				0	No Calc	
0 No Calc   0 No				0	No Calc	
0 No Calc   0 No				0	No Calc	
0 No Calc   0 No				0	No Calc	
0 No Calc				0	No Calc	
0 No Calc				0	No Calc	
0 No Calc				0	No Calc	
0 No Calc				0	No Calc	
0 No Calc				0	No Calc	
0 No Calc				0	No Calc	
0 No Calc				0	No Calc	
0 No Calc				0	No Calc	
0 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						
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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	

Proposed Operation   Proposed Annual FHP   Proposed Annual FHP   Volume   Proposed Annual FHP   Volume   Proposed Annual FHP   Volume   Proposed Annual FHP   Proposed Annual						
Operation Numbers Numbers         Annual FHP Volume         Annual Workhours         Productivity (TPH or NATPH)         Annual Workhour S231,140         \$231,140         \$323,140         \$328,771         \$328,771         \$328,771         \$1175,608         \$560,844         \$467,530         \$60,767         \$3,844,279         \$91         \$3,844,279         \$91         \$3,384,4279         \$3,384,4279         \$91         \$3,384,4279         \$91         \$3,384,4279         \$3,384,4279         \$90         \$00         \$46,149         \$3,387         \$00         \$473,602         \$3,387         \$3,389         \$3,389         \$3,389         \$3,389         \$3,389         \$3,389         \$3,389         \$3,389						
Numbers         Volume         NATPH Volume         Workhours         (TPH or NATPH)         Workhour Costs           481         481         \$737,118         \$231,140         \$737,118         \$328,771         \$328,771         \$328,771         \$175,608         \$560,844         \$175,608         \$560,844         \$467,530         \$60,767         \$90         \$60,767         \$918         \$560,767         \$919         \$33,884,279         \$90         \$90         \$90         \$30,883,368         \$90 </td <td></td> <td></td> <td>Proposed</td> <td></td> <td></td> <td></td>			Proposed			
044 481 5737,118 5737,118 5737,118 5328,771 141 138 5560,844 210 \$467,530 \$896 \$\$6,0844 81dup \$\$918 \$\$3,588,368 637 769 \$\$18 \$\$002 \$\$473,602 \$\$009 \$\$473,602 \$\$010 \$\$446,149 \$\$12 \$\$90,176 \$\$13 \$\$3,337 014 \$\$73,463 015 \$\$10,903 016 \$\$319,903 017 \$\$483,950 018 \$\$483,950 018 \$\$680,624 \$\$680,624 \$\$60,000 \$\$775,296 040 040 \$\$190,593 043 043 \$\$641,547 044dup 047 \$\$0 060 \$\$350,476 066 \$\$17,697 067 067 \$\$14,930 070 \$\$203,347 073 088 \$\$107,358 087 089 \$\$107,358 087 089 \$\$107,358 \$\$00 \$\$107,358 \$\$10,989 \$\$10,983 \$\$110,121 \$\$90,775 \$\$10,983 \$\$110,983 \$						
481 074 5328,771 141 141 5175,608 138 210 481dup 5467,530 896 986 \$60,767 918 919 \$3,588,368 637 769 902 \$473,602 009 \$002 \$473,602 009 \$10 010 \$446,149 012 \$90,176 013 \$3,337 014 \$53,347 015 \$319,909 016 \$310,909 018 \$483,950 018 \$483,950 018 \$483,950 018 \$483,950 018 \$483,950 018 \$484,349 044 040 \$510,404 \$50,404 \$510,404 \$50,404 \$510,404 \$50,404 \$510,404 \$50,404 \$510,404 \$50,404 \$510,404 \$50,404 \$510,405 \$50,476 \$50		Volume	NATPH Volume	Workhours	(TPH or NATPH)	
074 141 15175,081 138 138 \$560,844 210 \$481dup \$96 \$96 \$\$60,767 918 \$3,844,279 919 919 \$3,588,360 \$637 769 002 \$473,602 009 \$473,602 009 \$10 \$446,149 012 \$90,176 013 \$33,337 014 \$\$73,463 \$319,909 016 \$\$3319,909 016 \$\$3319,093 016 \$\$331,909 018 \$\$483,367 022 \$\$000 \$\$8,797 021 \$\$0 022 \$\$0 030 \$\$775,295 040 040 \$\$190,593 043 \$\$641,547 044dup 047 \$\$0 060 \$\$350,476 066 \$\$17,697 \$\$14,303 \$\$0,773 074dup 083 \$\$110,121 084 \$\$107,358 087 083 \$\$110,121 084 \$\$107,358 087 089 \$\$190,393 \$\$110,121 084 \$\$107,358 087 089 \$\$44,405 092 \$\$142,606 092 \$\$142,606 093 \$\$142,606						
141 138 210 \$560,841 210 \$481dup 896 \$96 \$976 \$18 \$3,844,279 919 \$18 \$3,588,368 \$37 \$002 \$473,602 \$009 \$010 \$446,149 012 \$90,176 013 \$53,347 014 \$53,337 014 \$53,337 015 \$319,909 016 \$5301 017 \$5483,950 018 \$680,624 020 \$5776,292  030 030 \$776,293 043 043 044 044dup 047 \$044 040 \$190,593 043 044 051,547 066 \$117,657 067 \$14,930 070 \$209,347 073 \$307,277 074dup \$083 083 \$110,121 084 \$1092 \$93 089 \$54,466 992 \$5142,606 993 993 \$554,442 994 \$55,990						
138 210 481dup 896 896 896 918 919 919 919 \$3,344,279 919 919 \$3,588,368 637 769 002 \$473,602 009 \$473,602 009 \$446,149 012 \$90,176 013 \$33,337 014 \$73,463 015 \$319,309 016 \$\$3301 017 \$483,950 018 \$\$680,624 \$\$6,797 021 \$\$0 022 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0						
210 481dup 896 986 986 \$60,767 918 918 919 \$3,844,279 919 919 \$002 \$473,602 009 \$100 \$446,149 012 \$90,176 013 \$33,337 014 \$\$13,337 014 \$\$13,337 015 \$319,909 016 \$\$10,176 \$\$483,950 018 \$\$68,624 020 \$\$775,295 040 \$\$190,593 043 043 044 044dup 047 \$\$0 060 \$\$15,438 044 047 \$\$0 060 \$\$190,593 043 043 044 046 05190,593 043 047 050 060 \$\$11,430 070 060 \$\$11,430 070 070 \$\$209,347 073 073 074dup 083 083 \$\$110,121 084 089 089 \$\$142,606 092 \$\$142,606 092 \$\$142,606 093 093 \$\$54,442						
481dup       \$0,767         918       \$3,844,279         919       \$3,588,368         637       \$0         769       \$0         002       \$473,602         009       \$0         010       \$46,149         012       \$9,176         013       \$3,337         014       \$331,909         015       \$391,909         016       \$301         017       \$483,950         018       \$680,624         020       \$8,797         021       \$0         022       \$0         030       \$775,295         040       \$190,593         043       \$61,547         044dup       \$0         047       \$0         060       \$350,476         \$0       \$14,930         070       \$209,347         073       \$397,277         083       \$110,121         084       \$107,358         087       \$2,077         088       \$0         089       \$4,405         091       \$142,606         092       \$5,290 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
896 918 919 \$3,844,279 919 \$3,844,279 \$3,844,279 \$3,848,368 637 769 002 \$473,602 009 010 \$46,149 012 \$90,176 33,337 014 \$53,337 014 \$53,337 015 \$319,909 017 \$\$483,950 018 \$680,624 020 \$8,797 021 \$002 \$8,797 021 \$0030 \$775,295 040 \$190,593 043 043 \$641,547 044dup 047 \$060 \$50,666 \$17,697 067 0666 \$17,697 067 067 \$14,330 070 \$209,347 074dup \$0 83 \$84 \$101,121 \$088 087 088 \$0 089 \$4,405 \$109,1666 092 \$199,395 \$4,405 \$109,1666 092 \$110,121 \$100,1666 092 \$110,121 \$100,1666 092 \$110,121 \$100,1666 092 \$144,606	210					\$467,530
918 919 919 93,588,368 637 769 002 \$\$1,502 009 \$\$1,502 0010 \$\$46,149 012 \$\$90,176 13 \$\$3,337 014 \$\$3,337 014 \$\$3,337 015 \$\$130,3909 016 \$\$301 017 \$\$483,950 018 \$\$680,624 020 \$\$8,797 021 \$\$0 030 \$\$775,295 040 043 043 044dup 047 050 066 \$\$190,593 044 047 050 066 \$\$1,697 067 \$\$14,930 073 073 073 074dup 083 \$\$190,393 \$\$110,121 084 \$\$088 \$\$089 \$\$190,397 087 088 \$\$089 \$\$190,397 089 \$\$190,397 089 \$\$190,593 \$\$110,121 084 \$\$190,397 087 \$\$209,347 \$\$14,930 \$\$190,397 087 \$\$209,347 \$\$14,930 \$\$190,397 087 \$\$209,347 \$\$30,4466 \$\$110,211 084 \$\$100,387 \$\$110,2358 \$\$100,397 083 \$\$110,2358 \$\$100,397 083 \$\$110,2358 \$\$100,397 083 \$\$110,2358 \$\$100,397 084 \$\$100,397 085 \$\$100,398 \$\$110,358 \$\$100,398 \$\$110,358 \$\$100,398 \$\$110,358 \$\$100,398 \$\$110,358 \$\$100,398 \$\$110,358 \$\$100,398 \$\$100,398 \$\$110,358 \$\$110,358 \$						
919 637 769						
637 769 002 002 \$473,602 009 010 \$46,149 012 \$50,176 013 \$3,337 014 \$53,463 015 \$319,909 016 \$311 017 \$483,950 018 \$483,950 018 \$483,950 018 \$50,024 020 \$8,797 021 \$0 022 \$0 030 \$775,295 040 \$190,593 043 \$641,547 044dup 047 \$0 060 \$350,476 \$66 \$176,697 067 \$114,930 070 \$209,347 073 074dup \$0 083 \$110,121 084 \$107,358 087 088 \$90 089 \$4,405 091 \$108,166 092 \$1142,606 993 094 \$55,290 095						
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         030       \$775,295         040       \$190,593         043       \$641,547         044dup       \$0         047       \$0         060       \$350,476         066       \$17,697         067       \$14,930         070       \$209,347         073       \$937,277         074dup       \$0         083       \$110,121         084       \$107,358         087       \$2,077         088       \$0         089       \$4,405         091       \$142,606         903       \$54,442         094       \$59,442         095       \$5,160						
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         030       \$775,295         040       \$190,593         043       \$641,547         044dup       \$0         047       \$0         060       \$350,476         067       \$14,930         070       \$209,347         073       \$37,277         083       \$110,121         084       \$2,077         088       \$4,405         091       \$108,166         092       \$54,290         093       \$54,442         094       \$5,290         095       \$5,160	637					\$0
009 010 010 \$46,149 012 \$90,176 013 \$3,337 014 \$73,463 015 \$319,909 016 \$331,909 018 \$680,624 020 \$88,797 021 \$0 022 \$0,000 \$775,295 040 \$190,593 043 0447 044dup \$0 047 \$0 666 \$17,697 067 066 \$117,697 067 073 070 \$209,347 073 074dup \$937,277 074dup \$0 083 089 \$939 \$44,405 091 092 \$94 \$55,290 095	769					\$0
010 012 013 014 015 015 015 016 017 018 020 020 021 022 030 030 043 043 043 044 047 044dup 047 066 060 070 070 070 070 083 083 087 088 089 089 089 089 089 081 080 080 080 080 080 080 080 080 080						\$473,602
012       \$90,176         013       \$3,337         014       \$73,463         \$301       \$301         017       \$483,950         018       \$680,624         020       \$8,797         021       \$0         022       \$0         030       \$775,295         040       \$190,593         043       \$641,547         044dup       \$0         047       \$0         060       \$350,476         066       \$17,697         067       \$14,930         070       \$209,347         073       \$937,277         074dup       \$0         083       \$110,121         084       \$2,077         088       \$2,077         088       \$2,077         089       \$4,405         091       \$102,666         092       \$142,666         093       \$54,442         094       \$5,290         095       \$5,160						
013 014 015 016 016 017 018 018 020 021 022 030 030 040 044 040 047 044dup 066 067 067 073 073 074 073 074 083 083 089 089 089 092 094 095						
014 015 016 017 017 018 020 021 022 030 030 043 044dup 047 0460 066 066 070 070 088 089 089 089 095	012					\$90,176
015       \$319,909         016       \$301         017       \$483,950         018       \$680,624         020       \$8,797         021       \$0         032       \$0         030       \$775,295         040       \$190,593         043       \$641,547         044dup       \$0         060       \$350,476         066       \$17,697         067       \$14,930         070       \$209,347         073       \$937,277         074dup       \$0         083       \$110,121         084       \$107,358         087       \$2,077         088       \$0         089       \$4,405         091       \$108,166         092       \$142,606         093       \$54,442         094       \$5,290         095       \$5,160	013					
016 017 018 \$483,950 018 \$680,624 020 \$8,797 021 \$0 022 \$0 030 \$775,295 040 \$190,593 043 \$641,547 044dup \$0 047 \$0 666 \$\$17,697 067 \$067 \$14,930 070 \$209,347 073 074dup \$0 083 \$\$10,121 084 \$\$107,358 087 089 089 \$\$0 \$\$107,358 \$\$0 \$\$0 \$\$107,358 \$\$0 \$\$0 \$\$107,358 \$\$0 \$\$0 \$\$107,358 \$\$0 \$\$107,358 \$\$0 \$\$107,358 \$\$0 \$\$107,358 \$\$0 \$\$107,358 \$\$0 \$\$107,358 \$\$0 \$\$107,358 \$\$0 \$\$107,358 \$\$0 \$\$107,358 \$\$107,358 \$\$107,358 \$\$107,358 \$\$107,358 \$\$107,358 \$\$107,358 \$\$109,121 \$\$108,166 \$\$109,166 \$\$109,166 \$\$109,166 \$\$109,160 \$\$109,166 \$\$100	014					\$73,463
017 018 018 \$680,624 020 \$8,797 021 \$0 022 \$0 300 \$775,295 040 \$190,593 043 \$641,547 044dup \$0 047 \$0 060 \$350,476 066 \$17,997 067 067 067 073 070 \$209,347 073 074dup \$0 083 \$110,121 084 \$107,358 087 \$0 089 089 \$90 \$4,405 091 \$108,166  992 \$1108,166  992 \$55,290 095						
018 020 \$8,797 021 \$0 022 \$0 030 \$775,295 040 \$190,593 043 \$641,547  044dup \$0 047 \$0 060 \$350,476 066 \$17,697 067 \$209,347 073 070 \$209,347 073 074dup \$0 083 \$110,121 084 \$107,358 087 \$0 089 \$90 \$4,405 091 \$108,166  992 \$93 095	016					
020 021 022 030 030 \$775,295 040 043 044dup 047 0466 066 070 070 083 070 083 083 087 088 087 088 089 091 092 095	017					\$483,950
021       \$0         022       \$0         030       \$775,295         040       \$190,593         043       \$641,547         044dup       \$0         060       \$350,476         066       \$17,697         067       \$14,930         070       \$209,347         073       \$937,277         074dup       \$0         083       \$110,121         084       \$107,388         087       \$2,077         088       \$0         089       \$4,405         091       \$108,166         092       \$142,606         093       \$54,442         094       \$5,290         095       \$5,160						\$680,624
022       \$0         030       \$775,295         040       \$190,593         043       \$641,547         044dup       \$0         060       \$350,476         066       \$17,697         067       \$14,930         070       \$209,347         073       \$937,277         074dup       \$0         083       \$110,121         084       \$107,388         087       \$2,077         088       \$0         089       \$4,405         091       \$108,166         092       \$142,606         093       \$54,442         094       \$5,290         095       \$5,160						\$8,797
030 040 041 043 043 044						
040 043 043 044dup 047 0460 060 060 \$350,476 066 \$17,697 067 067 070 \$209,347 073 073 083 083 \$110,121 084 \$107,358 087 088 \$20,077 088 089 \$30,047 \$10,000 \$1						
043 044dup 047 0460 060 060 \$350,476 066 \$17,697 067 \$14,930 070 \$209,347 073 073 083 \$110,121 084 \$110,7358 087 \$80 \$937,277 088 \$\$089 \$\$107,358 089 \$\$107,358 089 \$\$1092 \$\$108,166 092 \$\$142,606 093 \$\$54,442 094 095						
044dup       \$0         047       \$0         060       \$350,476         066       \$17,897         067       \$14,930         070       \$209,347         073       \$937,277         074dup       \$0         083       \$110,121         084       \$107,358         087       \$2,077         088       \$0         089       \$4,405         091       \$108,166         092       \$142,606         093       \$54,442         094       \$5,290         095       \$5,160						
047 060 060 \$350,476 066 \$17,697 067 \$14,930 070 \$209,347 073 \$937,277 074dup \$0 083 \$110,121 084 \$107,358 087 \$20,077 088 \$50 \$110,121 084 \$107,358 087 \$20,077 088 \$107,358 087 \$20,077 088 \$50 \$5108,166 092 \$1108,166 092 \$1108,166 092 \$1108,166 093 \$55,290 095						
060 066 07 067 067 070 070 073 073 083 083 084 087 087 088 089 089 089 089 091 092 094 095						
066						
067 070 070 \$14,930 \$209,347 073 \$937,277  074dup 083 \$110,121 084 \$1107,358 087 \$2,077 088 \$\$2,077 088 \$\$14,405 091 \$\$108,166 092 \$\$142,606 093 \$\$54,442 094 095						
070 073 074dup 083 084 087 088 089 089 089 089 089 089 089 089 089						
073       \$937,277         074dup       \$0         083       \$110,121         084       \$107,358         087       \$2,077         088       \$0         089       \$4,405         091       \$108,166         092       \$142,606         093       \$54,442         094       \$5,290         095       \$5,160						
074dup \$0 083 \$110,121 084 \$107,358 087 \$2,077 088 \$0 089 \$4,405 091 \$108,166 092 \$142,606 093 \$54,442 094 \$5,290 095						
083 \$110,121 084 \$107,358 087 \$2,077 088 \$0 089 \$4,405 091 \$108,166 092 \$142,606 093 \$54,442 094 \$5,290 095						
084 \$107,358 087 \$2,077 088 \$0 089 \$4,405 091 \$108,166 092 \$142,606 093 \$54,442 094 \$5,290 095						
087 088 \$0 089 \$4,405 091 \$108,166 092 \$142,606 093 \$54,442 094 \$55,290 095						
088 \$0 089 \$4,405 091 \$108,166 092 \$142,606 093 \$54,442 094 \$5,290 095 \$5,160						
089 \$4,405 091 \$108,166 092 \$142,606 093 \$54,442 094 \$5,290 095 \$5,160						
091 \$108,166 092 \$142,606 093 \$54,442 094 \$5,290 095						• -
092 \$142,606 093 \$54,442 094 \$5,290 095 \$5,160						
093 \$54,442 094 \$5,290 095 \$5,160						
095 \$5,160	093					\$54,442
095 \$5,160	094					\$5,290
	095					
34,363	096					\$4,965
097 \$133,613						
098 \$50,563	098					\$50,563

Package Page 17 AMP Workhour Costs - Proposed

(4)	(2)	(3)	(4)	/E\	<i>(C)</i>
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(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
099					\$102,793
100					\$0
110					\$67,832
111					\$191,441
112					\$254,975
114					\$752,145
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					\$296,515
137					\$22,942
138dup					\$0
139					\$0
140					\$4,043,618
141dup					\$0
142					\$18,247
143					\$276,565
144					\$0
146					\$466,033
150					\$0
154					\$83
156					\$249,528
157					\$259,586
158					\$513,110
159					\$0
168					\$22,966
169					\$0
170					\$436,200
178					\$5,217
179					\$0
180					\$175,386
185					\$66,410
200					\$136,715
208					\$192,156
209					\$220,363
210dup					\$0
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					\$3,998
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Package Page 18 AMP Workhour Costs - Proposed

(4)	(2)	(3)	(A)	(E)	IC)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
				(TPH or NATPH)	
Numbers	Volume	NATPH Volume	Workhours		Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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$\vdash$			0		
$\vdash$				No Calc	
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			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
263					\$0
264					\$17,073
266					\$32,550
271					\$445,809
273					\$72
281					\$43,406
282					\$0
					\$10,540
283					
291					\$0
292					\$0
293					\$0
320					\$42,954
321					\$181,944
326					\$0
329					\$370
340					\$17,690
349					\$0
461					\$0
464					\$92
466					\$0
468					\$0
481dup					\$0
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					\$470,541
629					\$1,161,862
630					\$1,161,862
649					\$0
776					\$35,321
793					\$157,003
891					\$1,073,588
892					\$125,912

Package Page 19 AMP Workhour Costs - Proposed

(4)	(2)	(2)	(4)	/E\	IC)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volume	WATER Volume	0	No Calc	Workhour Costs
<b>—</b>					
			0	No Calc	
			0	No Calc	
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(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
893					\$3,023,366
894					\$300,054
896dup					\$0
898					\$517
899					\$144
918dup					\$0
919dup					\$0
930					\$135,060
961					\$0
963					\$1,880
300			0	No Calc	\$1,000
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

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

Proposed Operation Operation Namers         Proposed Annual FIPH or NaTPH Volume         Proposed Annual FIPH or NATPH Volume         Proposed Annual Workhours         Proposed Annual FIPH or NATPH) Workhour Costs           Image: I	(1)	(2)	(3)	(4)	(5)	(6)
Operation   Numbers   Numbers   Numbers   Numbers   Numbers   Notation   No						
O No Calc   O No	Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
				0	No Calc	
O				0	No Calc	
O				0	No Calc	
O				0	No Calc	
O No Cate   O No				0	No Calc	
O No Cate   O No				0	No Calc	
O No Calc   O No				0	No Calc	
O No Cate   O No				0	No Calc	
O No Calc   O No				0	No Calc	
O No Calc   O No				0	No Calc	
O No Calc   S Total Impact   O A982,866   6,339   786 \$263,66   S S S S S S S S S S S S S S S S S S				0	No Calc	
O No Calc   STotal Impact   O A,982,866   6,339   786   \$263,66   S263,66   Sanger   Total Impact   O A,982,866   6,339   786   \$263,66   Sanger   Total Impact   O A,98				0	No Calc	
O No Calc   STotal Impact   O A,982,866   6,339   786   \$263,66   S263,66   Sanger   Total Impact   O A,982,866   6,339   786   \$263,66   Sanger   Total Impact   O A,98						
O No Calc   O No						
O No Calc   O No				0	No Calc	
O No Calc   S Total Impact   O A982,866   G,339   786   \$263,66   Impact   O A982,866   G,339   786   \$263,66   S No Impacted   O 1,329,483   1,892   703   \$66,64				0		
O No Calc   O No						
O No Calc   O No				0		
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Moved to Gain         0         4,982,866         6,339         786         \$263,66           Impact to Lose         0         0         0         No Calc         \$           Total Impact         0         4,982,866         6,339         786         \$263,66           Non Impacted         0         1,329,483         1,892         703         \$66,64						
Impact to Lose         0         0         0         No Calc         \$           Total Impact         0         4,982,866         6,339         786         \$263,66           Non Impacted         0         1,329,483         1,892         703         \$66,64	Moved to Gain	n	4,982.866			\$263,666
Total Impact         0         4,982,866         6,339         786         \$263,66           Non Impacted         0         1,329,483         1,892         703         \$66,64						\$0
Non Impacted 0 1,329,483 1,892 703 \$66,64						\$263,666
	,					
			.,525, .00	.,502	. 30	<del>+,</del>
All 0 6,312,349 8,231 767 \$330,3°	All	0	6.312.349	8,231	767	\$330,310

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Impact to Gain	424,860,187	1,540,923,480	229,397	6,717	\$9,994,424
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	424,860,187	1,540,923,480	229,397	6,717	\$9,994,424
Non Impacted	0	0	0	No Calc	\$0
Gain Only	1,038,429,271	2,192,592,368	766,424	2,861	\$32,989,768
All	1,463,289,458	3,733,515,848	995,821	3,749	\$42,984,192

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

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

	(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost	
892					(\$68,937)	
Totals	0	(22550254)	(1571)	14352	(\$68,937)	
Totals	U	(22000254)	(15/1)	14352	(\$60,337)	

<b>Combined Current Annual Workhour Cost:</b>	\$44,075,530	
(This number brought	forward from Workhour Coots	<u> </u>

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$43,245,566

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$11,813)

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

Function 1 Workhour Savings : \$829,964

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

	Impact to Gain	424,860,187	1,545,906,346	235,736	6,558	\$10,258,090
S	Impact to Lose	0	0	0	No Calc	\$0
otal	Total Impact	424,860,187	1,545,906,346	235,736	6,558	\$10,258,090
ō	Non-impacted	0	1,329,483	1,892	703	\$66,644
ЬТ	Gain Only	1,038,429,271	2,192,592,368	766,424	2,861	\$32,989,768
E	Tot Before Adj	1,463,289,458	3,739,828,197	1,004,052	3,725	\$43,314,503
0	Lose Adj	0	0	0	No Calc	\$0
Ö	Gain Adj	0	-22,550,254	-1,571	14,352	-\$68,937
	All	1,463,289,458	3,717,277,943	1,002,480	3,708	\$43,245,566

	Comb Current	1,463,289,458	3,739,828,197	1,023,658	3,653	\$44,075,530
Cost	Proposed	1,463,289,458	3,717,277,943	1,002,480	3,708	\$43,245,566
Impact	Change	0	22,550,254	(21,177)		(\$829,964)
	Change %	0.0%	0.6%	-2.1%		-1.9%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC Gaining Facility: Jacksonville P&DC Date Range of Data: 07/01/10 to 06/30/11

#### **Current Other Craft Workhours** Losing Facility **Gaining Facility** Current MODS Current MODS Reduction Reduction Percent Moved to Current Annual Current Annual **Current Annual Current Annual** Moved to Due to EoS Due to EoS Gaining Operation Workhour Cost (\$) (%) Losing (%) (%) (%) Number Number 001 065 \$6,948,230 \$0 750 100.0% \$216,515 750 0.0% 12% 355 \$268,190 355 \$0 \$0 \$98 421 \$1 060 395 421 470 \$260 \$78 470 569 569 \$0 \$0 \$0 713 713 \$1 088 182 714 \$549,390 714 731 731 743 \$4,112 743 \$0 747 \$146,049 \$82,799 747 0.0% 7 6% \$2,994,347 \$1,689,464 753 753 6 3% 515 566 570 \$78,836 579 581 \$74,035 616 \$1,605 617 \$8,698 624 \$21,807 \$158 \$3,492 \$992,675 668 670 \$154 \$78,383 679 \$1,494 \$303 745 0.0% 9 0% \$908,590 752 \$91,694 \$2,239,856 \$3,496,293 765

	Losing Fac	cility
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number		
001		\$0 \$0
065		
750 355	-	\$0 \$268 190
421		\$268,190 \$1 060 395
470		\$260
569		\$78
713		\$1 088 182 \$549,390
714 731		\$549,390 \$660
743		\$4,112
747		\$146,049
753		\$82,799
745		

**Proposed Other Craft Workhours** 

Gaining Facility					
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Number		\$0			
001 065		\$0			
750		\$6,862,795			
355		\$0			
421		\$0			
470		\$0			
569 713		\$98 \$0			
714		\$0			
731		\$0			
743		\$0			
747 753		\$2,767,871			
515		\$1,583,363 \$5,426 \$71,599			
566		\$71,599			
570		\$78,836			
579		\$687			
581		\$209,900			
582 614		\$74,035 \$659			
616		\$1,605			
617		\$8,698			
624		<b>\$21,807</b>			
642		\$158			
665 668		\$3,492 \$992,675			
670		\$154			
679		\$78,383			
691		<b>\$1,494</b>			
692 745		\$303			
752		\$826,811 \$91,694			
765		\$2,239,856			
766		\$3,496,293			
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Package Page 24 AMP Other Curr vs Prop

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	Ops-Re	educing	26,329	\$986,108
Totals		reasing	0	\$0
Totals	Ops-S	Staying	74,126 111,406	\$2,971,268 \$4,402,739
	All Ope	erations	111,406	\$4,402,739

	Ops-R	educing	21,254	\$908,590
T-4-1-		creasing	0	\$0
Totals		Staying	175.496	
	All Ope	erations	175,496 460,531	\$7,377,850 \$19,918,481
				. ,

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	74,126	\$2,971,268
AllOps	74,126 80,356	\$2,971,268 \$3,200,117

Ops-Red	19,341	\$826,811
Ops-Inc	0	\$0
Ops-Stay	175,496	\$7,377,850
Ops-Red Ops-Inc Ops-Stay AllOps	175,496 448,481	\$7,377,850 \$19,418,689

## Current All Supervisory Workhours

		Losin	Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671				\$113,864
705				\$97,451
706				\$97,451 \$293 666

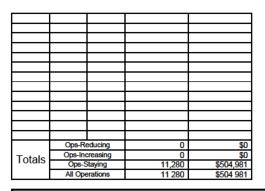
	Gaining Facility				
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
	671 705				\$285,102 \$0
	706 620				\$0 \$31
	641				\$0
	679 698				\$95,180 \$896,275
	699 700				\$714,413 \$1,540,179
	701 758				\$181,678 \$190,560
	759 760				\$343,311 \$527
	920 922				\$620
	927				\$126,655 \$541,242
	951				\$1,682,765
- 1					

Proposed All S					
	Losing Fac	cility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
671 705		\$113,864			
705	_	\$97,451 \$293 666	l		
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Supervisory Workhours				
	Gaining Facility			
	Proposed	Description of Assessed	December of Assessed	
	MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	671		\$285,102	
	705 706		\$0 \$0	
	620 641		\$31 \$0	
	679 698		\$95,180 \$896,275	
	699 700		\$714,413 \$1,540,179	
	701		\$181,678	
	758 759		\$190,560 \$343,311	
	760 920		\$527 \$620	
	922 927		\$126,655 \$541,242	
	951		\$1,682,765	

Package Page 26 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	0	\$0
Totals		taying	118,670	\$6,598,538
	All Ope	rations	118 670	\$6 598 538

Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Inc	0	\$0
Ops-Stay	11,280	\$504,981 \$504 981
AllOps	11 280	\$504 981
	•	

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	0	\$0
Ops-Stay	118,670 118 670	\$6,598,538
AllOps	118 670	\$6 598 538

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

## **Losing Facility**

Gaining Facility
------------------

DS Proposed Annual Workhours Workhours Workhour Cost (\$) MODS Operation Number Proposed Annual Workhours Workhours Workhours						
DS Proposed Annual Workhours Workhour Cost (\$) Proposed Annual Operation Number Workhours Workhour Workhour Cost (\$)	Losing Facility				Gaining Fa	cility
DS Proposed Annual Workhours Workhour Cost (\$) Proposed Annual Operation Number Workhours Workhour Workhour Cost (\$)						
	osed DS ation ber			MODS Operation		

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

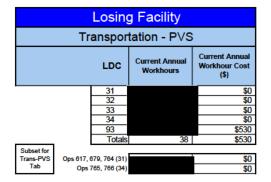
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783	0.0%	100.0%		\$530
782				\$288
784				\$12,503
789				\$530
		educing	38	\$530
Totals		creasing	0	\$0
Totals	Ops-9	Staying	469	\$13,322
	All Ope	erations	507	\$13 852

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	783				\$122,945
	782				\$0
	784				\$0
	789				\$0
	781				\$105,803
	786				<b>\$</b> 0
	988				<b>\$25,918</b>
		Ops-R	educing	0	\$0
	Totals		reasing	3,141	\$122,945
	Totals	Ops-S	Staying	3,738	\$131,722
		All Ope	erations	6 880	\$254 666

Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
783		\$0
782		\$288
784		\$12,503
789		\$530
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	469	\$13,322
AllOps	469	\$13 322

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$122,945
782		\$0
784		\$0
789		\$0
781		\$105,803
786		<b>\$</b> 0
988		<b>\$2</b> 5,918
Ops-Red	0	\$0
Ops-Inc	3,141	\$122,945
Ops-Stay	3,738	\$131,722
AllOps	6 880	\$254 666

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



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

	Losing Facility				
	Transportation - PVS				
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)				
31		\$0			
32		\$0			
33		\$0			
34		\$0			
93		\$530			
Totals	38	\$530			
, 679, 764 (31)		\$0			

lotais	30	Ψυσυ
Ops 617, 679, 764 (31)		\$0
Ops 765, 766 (34)		\$0

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

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

Package Page 28 AMP Other Curr vs Prop

Maintenance			
LDC Current Annual Workhour Cost (\$)			
	36		\$216 515
	37		\$82,799
	38		\$146,049
	39		\$0
	93		\$530
	Totals	10,989	\$445,894

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 Workhours	Proposed Annual Workhour Cost (\$)	
36		\$0	
37		\$82,799	
38		\$146,049	
39		\$0	
93		\$0	
Totals	6,230	\$228,849	

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$6 954 488		
37		\$1,583,363		
38		\$2,767,871		
39		\$850 223		
93		\$122,945		
Totals	2/8,615	\$12,278,890		

Current Annual Workhours   Current Annual Workhour Cost (\$)	Supervisor Summary			
10 \$0 20 \$97,451 30 \$0 35 \$0 40 \$293,666 50 \$0 60 \$0 70 \$0 80 \$113,864 81 \$1		LDC		Workhour Cost
20 \$97,451 30 \$0 35 \$0 40 \$293,660 50 \$0 60 \$0 70 \$0 80 \$113,864 81 \$0				
30 \$0 35 \$0 40 \$293,666 50 \$0 60 \$0 70 \$0 80 \$113,864 81		10		\$0
35 \$0 40 \$293,666 50 \$0 70 \$0 80 \$113,864 81 \$0		20		\$97,451
40 \$293,666 50 \$0 60 \$0 70 \$0 80 \$113,864 81 \$0		30		\$0
50 \$0 60 \$0 70 \$0 80 \$113,864 81 \$0		35		\$0
60 \$0 70 \$0 80 \$113,864 81 \$0		40		\$293,666
70 \$0 80 \$113,864 81 \$0		50		\$0
80 \$113,864 81 \$0		60		\$0
81 \$0		70		
		80		\$113,864
00 00		81		
88 \$0		88		\$0
Totals 11,280 \$504,981		Totals	11,280	\$504,981

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$127,275	
	10		\$3,873,818	
	20		\$0	
	30		\$629,578	
	35		\$1,682,765	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$285,102	
	81		\$0	
	88		\$0	
	Totals	118,670	\$6,598,538	
	rotais	110,070	40,000,000	

LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)  01		Supervisory		
10 \$0 20 \$97,451 30 \$0 35 40 \$293,666 50 \$0 70 \$0 80 \$113,864 81 \$0 88	LDC			
20 \$97,451 30 \$0 35 \$0 40 \$293,666 50 \$0 70 \$0 80 \$113,864 81 \$0 88	01		\$0	
30 \$0 35 \$0 40 \$293,666 50 \$0 60 \$0 70 \$0 80 \$113,864 81 \$0 88 \$0	10		\$0	
35 \$0 40 \$293,666 50 \$0 60 \$0 70 \$0 80 \$113,864 81 \$0 88	20		\$97,451	
40 \$293,666 50 \$0 60 \$0 70 \$0 80 \$113,864 81 \$0 88 \$0	30		\$0	
50 \$0 60 \$0 70 \$0 80 \$113,864 81 \$0 88 \$0	35		\$0	
60 \$0 70 \$0 80 \$113,864 81 \$0 88 \$0	40		\$293,666	
70 \$0 80 \$113,864 81 \$0 88 \$0	50		\$0	
80 \$113,864 81 \$0 88 \$0	60		\$0	
81 88 \$0	70			
88 \$0	80		\$113,864	
	81		\$0	
T-4-1- 44 200 CE04 004				
Totals 11,280 \$504,981	Totals	11,280	\$504,981	

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

## Summary by Sub-Group

	Current - Combined	
	Annual Workhours Annual Dolla	
'Other Craft' Ops (note 1)	131,073	\$5,396,891
Transportation Ops (note 2)	142,389	\$5,823,229
Maintenance Ops (note 3)	301,654	\$13,224,576
Supervisory Ops	129,950	\$7,103,520
Supv/Craft Joint Ops (note 4)	4,207	\$145,044
Total	709,274	\$31,693,259

Special Adjustme	ents - oined -
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments			C	hange	
- Com	oined -			nungo	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
104,744	\$4,410,783	(26,329)	-20.1%	(\$986,108)	-18.3%
142,389	\$5,823,229	0	0.0%	\$0	0.0%
284,845	\$12,507,738	(16,809)	-5.6%	(\$716,838)	-5.4%
129,950	\$7,103,520	0	0.0%	\$0	0.0%
4,207	\$145,044	0	0.0%	\$0	0.0%
666,136	\$29,990,313	(43,138)	-6.1%	(\$1,702,946)	-5.4%

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

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

LDC

		Sui	mmary by Facility		
L	osing Facility S	ummary		Gaining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
Before	123,193	\$4,921,573	Before	586,081	\$26,771,686
After	92 105	\$3 718 420	Afte	r 574 031	\$26 271 893
Adj	0	\$0	Ac	j O	\$0
AfterTot	92,105	\$3,718,420	AfterTo	574,031	\$26,271,893
Change	(31,088)	(\$1,203,153)	Change	(12,050)	(\$499,792
% Diff	-25.2%	-24.4%	% Diff	-2.1%	-1.99

	Combined Sur	nmary
Before	709,274	\$31,693,259
After	666,136	\$29,990,313
Adj	0	\$0
AfterTot	666 136	\$29 990 313
Change	(43,138)	(\$1,702,946)
% Diff	-6.1%	-5.4%

#### 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: $\underline{W}$	/aycross CSMPC		
Data Extraction Date:	10/19/11	Finance Number:	129295

	Mana	agement Po	ositions	;		
	(1)	(2)	(3)	(4)	(5)	(6)
_ine	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Differenc
1	POSTMASTER	EAS-22	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	3	2	2	0
3						
4						
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	Totals	4	3	3	(

Retirement Eligibles:	0	Position Loss:	0	

Gaining Facility: Jacksonville P&DC

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

	Manage	ment Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	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
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
	NETWORKS SPECIALIST	EAS-18	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	4	4	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	25	22	22	0
	SUPV MAINTENANCE OPERATIONS	EAS-17	11	10	10	0
_	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	2	2	0
	NETWORKS SPECIALIST	EAS-16	1	1	1	0
21	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	0
	SECRETARY (FLD)	EAS-12	1	1	1	0
23		2710 12	<del>                                     </del>	'	'	, ,
24						
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67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	Total		69	60	60	0
Retirement Eligibles:	22			P	osition Loss:	0
Total PCES/EAS Position Loss:	<b>0</b> (Thi	is number c	carried forwa		xecutive Sumn	
rev 11/05/2008						

# **Staffing - Craft**

Last Saved: December 31, 2011

Losing Facility:	Waycross CS	MPC		Fin	ance Number:	129295
Data E	Extraction Date:	09/2	0/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	2	0	33	35	20	(15)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	3	3	0	(3)
Function 1 & 4 Sub-Total	2	0	36	38	20	(18)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	5	5	3	(2)
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0
Other Functions	0	4	28	32	32	0
Total	2	4	70	76	56	(20)
Gaining Facility:	Jacksonville F			Fin	ance Number:	114382
Data E	Extraction Date:	09/2	0/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	0	0	337	337	337	0
Function 1 - Mail Handler	0	8	155	163	163	0
Function 1 Sub-Total	0	8	492	500	500	0
Function 3A - Vehicle Service	8	0	68	76	76	0
Function 2D Maintenance	1					
Function 3B - Maintenance	0	0	161	161	155	(6)
Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	0	0	161 19	161 19	155 19	(6) 0
	0					` '
Functions 67-69 - Lmtd/Rehab/WC		0	19	19	19	O
Functions 67-69 - Lmtd/Rehab/WC		0	19	19	19	O
Functions 67-69 - Lmtd/Rehab/WC Other Functions	0	0	19 8	19 8	19 8	0
Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles:	0	0 0	19 8	19 8 <b>764</b>	19 8 758	(6)
Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles:  Total Craft	0 8 241 Position Loss:	8	748 (This number carr	764	758 Executive Summa	(6)
Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles:  Total Craft	0 8 241 Position Loss:	0 0 8 8 26	19 8 748 (This number carr	764 ried forward to the ate and concurre	758  Executive Summernt AMP studies	(6)

Package Page 34 AMP Staffing - Craft

## **Maintenance**

Last Saved: December 31, 2011

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

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	216,515	0 \$	(216,515)	LDC 36	Mail Processing Equipment \$	7,039,924	6,954,488 \$	(85,436)
LDC 37	Building Equipment \$	82,799	82,799 \$	0	LDC 37	Building Equipment \$	1,689,464 \$	1,583,363 \$	(106,102)
LDC 38	Building Services (Custodial Cleaning)	146,049	146,049 \$	0	LDC 38	Building Services (Custodial Cleaning)	2,994,347	2,767,871 \$	(226,476)
LDC 39	Maintenance \$ Operations Support	0 \$	0 \$	0	LDC 39	Maintenance \$ Operations Support	932,002 \$	850,223 \$	(81,779)
LDC 93	Maintenance \$	530	0 \$	(530)	LDC 93	Maintenance \$	122,945	122,945 \$	0
	Workhour Cost Subtotal \$	445,894	228,849 \$	(217,046)		Workhour Cost Subtotal \$	12,778,682 \$	12,278,890 \$	(499,792)
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities \$	256,994	95,087 \$	(161,907)	Total	Maintenance Parts, Supplies & Facility Utilities \$	2,903,628	2,903,628 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	S0			Adjustments (from "Other Curr vs Prop" tab)	\$		
	Grand Total \$	702,888	323,936 \$	(378,953)		Grand Total \$	15,682,310	15,182,518 \$	(499,792)

(7) Notes: Reduction of maint hrs in Jax as per HQ Maint. Reduction split between sites going into Jax and includes Waycross, Valdosta, Gainesville and Savannah.

rev 04/13/2009

Package Page 35 AMP Maintenance

## **Transportation - PVS**

Last Saved: December 31, 2011

Losing Facility:		SMPC		Gaining Facility:		P&DC	
Finance Number: Date Range of Data:		to	06/30/11	Finance Number:	114382		
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment	Current	Fioposeu	Difference	PVS Owned Equipment	Current	FTOposeu	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			, and the second	PVS Transportation			
			0				(
Total Number of Schedules Total Annual Mileage			0	Total Number of Schedules Total Annual Mileage		<b> </b>	
_			0	_		<b></b>	(
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	\$0
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	\$0
PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation Sa	avings (Gaini	ng Facility):	\$(
	To	otal PVS Tran	sportation Sav	\$0 <<== (This number is summed with T Executive Summary as Transportation		HCR' and carried	forward to the
(7) Notes:							
						rev 04	/13/2009

Package Page 36 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC	Gaining Facility: Jacksony	rille P&DC	
Type of Distribution to Consolidate: Destinating	CET for cancellations:	CET for OGP:	<u> </u>
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
31510	143,049		\$1.47										
315L2	169,295	\$364,085	\$2.15										
315L0	106,075		\$1.01										
31511	143,748	\$209,303	\$1.46										
31538	48,188	\$61,844	\$1.28										
315L3	58,159		\$2.76										
31537	20,003	\$24,637	\$1.23										
315L1	36,352	\$31,489	\$0.87										
32032	208,612		\$1.14										
32292	228,336		\$1.44										
30015	101,435	\$133,648	\$1.32										
		-	-		·				·	<u> </u>		·	
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		-	-	-	-				·			·	
		-	-	-	-				-			-	
				-									
		-	-	-	-				·			-	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
													_

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	1,263,252			1,161,817		•	Totals	0			0		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						
H	HCR Annual Savings (Losing Facility): \$133,648 HCR Annual Savings (Gaining Facility): \$0												

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$133,648 <== (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

Losing Facility: Waycross CSMPC

Type of Distribution to Consolidate Destinating

Indicate each DMM labeling list affected by placing	If revision
an "X" to the left of the list.	propose

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

ons 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	315	WAYCROSS GA 315 S				
CF 320, 322		SCF JACKSONVILLE FL 320				
To						
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to				
CT	315, 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.

			Divini changes after AMP approval.	
DMM La	abeling List L201 - Periodical	s Origin Split		
Action Code*		Column B - 3-Digit ZIP Code De	estinations	Column C - Label to
				Column C - Label to
Action				
Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code De	sstinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code De	estinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code De	estinations	Column C - Label to
	dos A add D dalata CE shangs from			

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

Month	Losing/Gaining	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
WOITH	lonth Losing/Gaining		Code Facility Name		Count	%	Count	%	Count	%	Count	%	Count
Aug '11	Losing Facility	315	Waycross CSMPC	207	18	9%	59	29%	0	0%	165	80%	1
Sept '11	Losing Facility	315	Waycross CSMPC	211	33	16%	56	27%	0	0%	154	73%	3
Aug '11	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: Waycross CSMPC	Gaining Facility: Jacksonville P&DC
---------------------------------	-------------------------------------

Data Extraction Date: 09/29/11

	(1)	(2)	(3)	
Equipment Type	Current Number	Proposed 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	4	0	(4)	
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 Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation 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)	(6)	
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	

rev 03/04/2008

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 with	th this AMP.	
-		

Package Page 41 AMP MPE Inventory

### **Customer Service Issues**

Last Saved: December 31, 2011

Losing Facility:	Waycross CSMPC	
5-Digit ZIP Code:	31501	
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 Code: 315		3-Digit ZIP Cod	de:	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
Current		Cur	rent	Cur	rent	Current		
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
74	140							
113	45							
27	10							
214	195	0	0	0	0	0	0	

2. How many collection boxes are designated for "local delivery"?			
3. How many "local delivery" boxes will be removed as a result of AMP?		0	

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent	
Qtr 4 FY 10	79.17%	
Qtr 1 FY 11	82.40%	
Qtr 2 FY 11	79.44%	
Qtr 3 FY 11	75.67%	

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

	Current		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 9:00 a.m. 12:00 p.m.		9:00 a.m.	12:00 p.m.		

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed		
	Start	End	Start	End	
Monday	· · · · · · · · · · · · · · · · · · ·		8:00 a.m.	4:15 p.m.	
Tuesday			8:00 a.m.	4:15 p.m.	
Wednesday	8:00 a.m.	4:15 p.m.	8:00 a.m.	4:15 p.m.	
Thursday	8:00 a.m.	4:15 p.m.	8:00 a.m.	4:15 p.m.	
Friday	8:00 a.m.	4:15 p.m.	8:00 a.m.	4:15 p.m.	
Saturday	closed	closed	closed	closed	

7. Can customers obtain a local postmark	Yes						
8. Notes:							
Gaining Facility: Jacksonville							
9. What postmark will be printed on collection mail?							
	Line 1 Jacksonville FL F	P&DC 322					
	Line 2						
			rev 6/18/2008				

Package Page 42 AMP Customer Service Issues

## **Space Evaluation and Other Costs**

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC

Į			Space E	valuatio	on		
	A# ( 15 32)						
1.	Affected Facility		Facility Name:	Mayoros	CSMPC		
			Street Áddress:	601 TEB	EAU ST		
			City, State ZIP:	WAYCRO	OSS, GA 3150°	1	
2	l agas Information	/If not looked alsin to O h	valaur)				
۷.	Lease information.	(If not leased skip to 3 b	nual lease cost:	USPS O	WNED		
			expiration date:				
			options/terms:				
3.	Current Square Foo Enter the tot Enter gained s	otage tal interior square footag square footage expected	e of the facility: divide the same of the facility: divide the same of the sam	36,297 16,000			
4. -	Planned use for acc	quired space from appro	ved AMP				
-							
5.	Facility Costs						
	Ent	er any projected one-tim	ne facility costs:	(This nur	nber shown belo	ow under One-Time Costs section	n.
6.	Savings Information	1		`			
	J						
		Spac	e Savings (\$):	(This pur	mbor carried for	vard to the Executive Summary)	
				(THIS HUI	nber camed forv	valu to the Executive Summary)	
7.	Notes						
٠.	110103						
_							
-							
Į			One-Tir	ne Cost	S		
		Employee Re	location Costs:	\$0		-	
	Mail Pr	ocessing Equipment Re	location Costs:	\$0			
			om MPE Inventory)			=	
			Facility Costs: (from above)	\$0		-	
		Total On	e-Time Costs:	\$0 (This nur	nher carried for	- vard to <i>Executive Summary</i> )	
ı		Dama	to Engadina	,			
L			te Encoding (				
	Losing Facility:	Waycross CSMPC  YTD Range of Report	:: FY 11	G	iaining Facility:	Jacksonville P&DC	
		TID Range of Report	··				
Ī	(1)	(2)	(3)		(4)	(5)	(6)
	Product	Associated REC	Current Cost per 1,000 Images	F	Product	Associated REC	Current Cost per 1,000 Images
ľ	Letters				Letters		
į	Flats				Flats		
	PARS COA				ARS COA		
[	PARS Redirects			PAR	S Redirects		
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rev 9/24/2008