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

## 1. Losing Facility Information

Type of Distribution to Consolidate: Originating MODS/BPI Office

Facility Name & Type: Lafayette P&DF Street Address: 1105 Moss St

City: Lafayette

State: LA

**5D Facility ZIP Code:** 70501

District: Louisiana
Area: Southwest

Finance Number: 214977
Current 3D ZIP Code(s): 705,706
Miles to Gaining Facility: 62

EXFC office: Yes

Plant Manager: Nick Piazza (Acting)
Senior Plant Manager: Gilbert Romero Jr. (Acting)

District Manager: Bruno Tristan (A)
Facility Type after AMP: Post Office

## 2. Gaining Facility Information

Facility Name & Type: Baton Rouge P&DC

Street Address: 8101 Bluebonnet Blvd

City: Baton Rouge

State: LA

**5D Facility ZIP Code:** 70826

**District:** Louisiana **Area:** Southwest

Finance Number: 210625 Current 3D ZIP Code(s): 707,708

**EXFC office:** Yes

Plant Manager: Daryl L. Johnson

Senior Plant Manager: Gilbert Romero Jr. (Acting)

**District Manager:** Bruno Tristan (A)

## 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/ New

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/17/2012 7:10

### 4. Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steve Jackson

HQ AMP Coordinator: Barbara Brewington

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Package Page 1 AMP Data Entry Page

# Approval Signatures

Losing Facility Name and Type	er Lafayete FADF	"lefts
Street Address	St 1705 Moss St	
	r: Laloyetts	
Femiliar ZIP Code	2: 70501	
Fatation Mumber	714077	
Corrent 30 ZIP Code(s)	1: 705.708	
Type of Distribution to Composidate	z Orig alles	
Gaining Pacifity Name and Type	- British Davis, 500a	Takes C
Stroot Address	: 8101 Buebonnet Blvd	
City	: Beton Rouge	
State Pepiliby ZIP Code		7/4
Financo Number	210825	
Convent 30 ZP Code(s)	797,708	
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Jo Ann Feindt	VI/A- 3	0//
	- Ann	2/16/12
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Implementation Date:		
MEADONHATTERS:		
201	Approved: Disapproved:	
Vice President, Network Operations:	. /\	
Java E Willets	TX	2/18/10
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## **Executive Summary**

Last Saved: February 16, 2012

Losing Facility Name and Type: Lafayette P&DF

Street Address: 1105 Moss St City, State: Lafayette , LA

Current 3D ZIP Code(s): 705,706

Type of Distribution to Consolidate: Originating

Miles to Gaining Facility: 62

Gaining Facility Name and Type: Baton Rouge P&DC

Current 3D ZIP Code(s): 707,708

## **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$2,356,973 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$0

from Other Curr vs Prop PCES/EAS Supervisory Workhour Savings = \$87,792 from Other Curr vs Prop

Transportation Savings = (\$88,227) Maintenance Savings = \$163,613

Space Savings = \$0

Total Annual Savings = \$2,520,151

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

Total First Year Savings = \$2,520,151

## **Staffing Positions**

Craft Position Loss = 51 from Staffing - Craft

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

### Volume

Total FHP to be Transferred (Average Daily Volume) = 262,909 from Workhour Costs - Current

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Maintenance

Current FHP at Gaining Facility (Average Daily Volume) = 1,768,550

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 185,130 (= 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 16, 2012

Losing Facility Name and Type: Lafayette P&DF

Current 3D ZIP Code(s): 705,706

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Baton Rouge P&DC

Current 3D ZIP Code(s): 707,708

#### **BACKGROUND**

The Baton Rouge P&DC is a postal owned facility that processes originating and destinating volumes for SCF 707-708. It is located approximately 62 miles from the Lafayette LA P&DF which services SCF 705 and 706.

This study was conducted to determine the feasibility of relocating the originating distribution processing operations from Lafayette into Baton Rouge every day Saturday thru Friday.

### **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 an originating and destinating mail volumes from the Lafayette LA P&DF into the Baton Rouge P&DC are:

Total First Year Savings \$2,520,151 Total Annual Savings \$2,520,151

The Baton Rouge facility will be receiving additional equipment from a concurrent New Orleans study.

### **CUSTOMER & SERVICE IMPACTS**

Retail and business mail acceptance services currently provided by the Lafayette P&DF will remain and will not be impacted by the AMP.

There are no changes to collection box times.

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

rev 06/10/2009

## Summary Narrative (continued)

Summary Narrative Page 2

#### **EMPLOYEE IMPACTS**

In this feasibility study there is a net difference of 51 craft employees. There is an increase in management positions due to filling vacant positions.

### Management and Craft Staffing Impacts

		Lafayette		ı	Baton Rouge	<b>;</b>	
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Net Diff
Craft 1	192	134	(58)	425	432	7	(51)
Management	10	11	2	28	31	3	5

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

### Mail Processing Management to Craft Ratio

	C	Current	Pro	posed
Management to Craft <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Lafayette	1:37	1 : 25	1 : 24	1 : 19
Baton Rouge	1:20	1 : 18	1 : 25	1 : 22

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

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN 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

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

Summary Narrative Page 3

#### TRANSPORTATION and NETWORK CHANGES:

The Lafayette LA P&DF is located 62 miles and one hour fifteen minutes travel time from the Baton Rouge P&DC. The Lafayette facility will serve as the Transfer Hub for all PM collection, retail, and carrier collected volumes for the Baton Rouge P&DC for outgoing operations. The PM collection, retail, and carrier collected volumes for 705/706 will transfer at this point as well.

The SCF 703 PM collection, retail, and carrier collected volumes will transport directly to the Baton Rouge P&DC from the Houma and Thibodaux hubs for outgoing operations at the Baton Rouge P&DC.

Currently transportation for Lafayette to Baton Rouge is in place to transport mail for the weekend outgoing AMP. Increased transportation trips on the same routes will be required to ensure the capacity is met to facilitate the transport of outgoing volumes daily to the Baton Rouge P&DC.

Route 707N4 is currently utilized on the weekends to transport outgoing volumes from SCFs 705/706. This Route will be expanded to transport outgoing volumes from SCFs 705/706 six days a week to support outgoing operations in the Baton Rouge P&DC.

Outgoing Transportation and Shared Networks Arrivals

Proposed

Route	Current	Current Annual	Current Cost	Annual	Proposed	Proposed Cost			
Number	Mileage	Cost	per Mile	Mileage	Annual Cost	per Mile	Increase	Decrease	
70011	98,435.97	\$121,076 24	\$1 23697	150,152.4	\$185,733.98	\$1 23697	\$64,657.74	THS - Lafayette	THS to Lafayette
707N4	328718.8	\$515,489.49	\$1 56818	343,748 0	\$539,058.69	\$1 56818	\$23,569.20	Baton Rouge - Lafayette	Outgoing

The above trips will be utilized to transport the outgoing volumes from Lafayette P&DF for SCFs 705/706 to the Baton Rouge P&DC for outgoing processing. Route 70011 will transport FedEx arrivals for Priority and FCM volumes from MSY (Louis Armstrong International Airport) to the Lafayette P&DF for 703/705/706. Therefore, the splits with THS/IAS will need to be adjusted to accommodate these ADC changes.

				Proposed		Proposed				
Route	Current	Current Annual	Current Cost	Annual	Proposed	Cost per				
Number	Mileage	Cost	per Mile	Mileage	Annual Cost	Mile	Increase	Decrease		
700N5	225,372.70	\$277,208.42	\$1.23000	191,803 68	\$235,918 53	\$1.23000		\$41,289.89	Houma-Baton Rouge	Outgoing
700N5	175 476 00	\$400 085 28	\$2.28000	113 826 76	259 525 01	\$2.28000		\$140 560 27	Thibodaux/Morgan City-Baton Rouge	Outgoing

The above listed transportation will be used to transport outgoing volumes from the Houma and Thibodaux hubs to the Baton Rouge P&DC.

Route Number	Current Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Increase	Decrease
700N5				62,796.1	\$143,796.17	\$2.28989		Houma DPS
700N5				59,826.0	\$136,995 00	\$2.28989		Thibodaux - DPS
700N5				188,388.3	\$431,388 51	\$2 28989		Houma - 3 trips
700N5				179,478.1	\$410,985 00	\$2.28989		Thibodaux/Morgan City - 3 trips

The above listed transportation will be utilized to transport destinating volumes to the Houma and Thibodaux hubs for connecting transportation to the Associate Offices in SCF 703 for including DPS.

rev 06/10/2009

## Summary Narrative (continued)

Summary Narrative Page 4

NDC transportation to and from the Lafayette facility will be affected as a result of this AMP. SCF 705/706 destinating volumes from the NDC will be redirected to the Lafayette P&DF by the NDC from the current destination being the Baton Rouge P&DC. The destinating SCF 705/706 volumes will no longer be processed in the Baton Rouge P&DC. These volumes will be redirected to the Lafayette PDF for processing. The Memphis NDC currently processes Lafayette mail; but the AMP will result in a change in transportation to the Lafayette P&DF rather than the Baton Rouge P&DC. The DMM Label list in the model reflects an adjustment to redirect SCF 703 NDC and drop shipment volumes to Lafayette instead of New Orleans. SCF 705/706 DMM label list entries were adjusted to redirect NDC and drop shipments from Baton Rouge to the Lafayette P&DF.

The Memphis STC HCR 381AE trip 3807 will remain in place. However, service from the SWA STC must be established to the Lafayette P&DF.

Express Mail for Lafayette and Baton Rouge will be sent to New Orleans (MSY) to be airlifted for outgoing operations. Destinating Express Mail for Lafayette currently is provided by FedEx through the local Lafayette Airport.

A transportation cost is projected at an estimated \$88,227 for the outgoing volumes transport to Baton Rouge. This does not include transportation defined above for the SCF 703/705/706 ADC consolidation into the Lafayette P&DF.

DPS and processed mail will be dispatched from the Lafayette P&DF to the Houma and Thibodaux Hubs on transportation described above at the top of this page. SCF 705/706 transportation will be unaffected for DPS and destinating volumes to Associate Offices as it currently exists. The Lafayette facility currently does not utilize PVS transportation.

The MODS for the time period sampled is lower than the actual average. The Lake Charles DDC was consolidated on November 17, 2010 to the Lafayette P&DF. The volumes are not reflected the Lafayette P&DF MODS for the full period June 1, 2010 to November 17, 2010.

#### SPACE REQUIREMENTS

Space requirements for the defined distribution concept will adequately fit in the Lafayette P&DF. Removal of the Culling Unit system and AFCs will free up additional space for potential future mechanization of Priority/Packages Services products. The AFSM100 also fits in the facility without negative constraints.

#### OTHER CONCURRENT INITIATIVES

The New Orleans LA P&DC is also under AMP review for possible consolidation of originating and destinating operations into the Baton Rouge P&DC. If approved, this concurrent AMP will affect the total staffing and additional costs/savings at Baton Rouge P&DC over what is shown in this individual AMP.

# 24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Lafayette P&DF

Current 3D ZIP Code(s): 705,706

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Baton Rouge P&DC

Current 3D ZIP Code(s): 707,708

		2,	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
	<del>                                     </del>		- Hour mulcator Report	00%	100%	100%	100%		10070		00.370
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	MIMP 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	LAFAYETTE P&DF	69.3%	100.0%			#VALUE!	100.0%	99.5%	67.7%
		4/23	LAFAYETTE P&DF	60.4%	100.0%			#VALUE!	100.0%	100.0%	78.8%
30-Apr	SAT	4/30		57.9%	94.3%			#VALUE!	100.0%	100.0%	58.8%
			LAFAYETTE P&DF	100.8%	100.0%			#VALUE!	100.0%	100.0%	76.1%
	SAT	5/14		67.1%	99.7%			#VALUE!	100.0%	100.0%	78.8%
21-May	SAT	5/21	LAFAYETTE P&DF	73.5%	100.0%			#VALUE!	100.0%	100.0%	89.4%
	SAT			69.5%	100.0%			#VALUE!	100.0%	100.0%	57.9%
			LAFAYETTE P&DF	59.6%	100.0%			#VALUE!	100.0%	100.0%	75.8%
11-Jun			LAFAYETTE P&DF		0.0%			#VALUE!		100.0%	88.1%
18-Jun		6/18		1	0.00/		}	#VALUE!		100.0%	87.9%
25-Jun		6/25 7/2			0.0%			#VALUE!		100.0%	74.2% 65.5%
2-Jul 9-Jul				-	0.0%			#VALUE!		100.0% 100.0%	87.9%
16-Jul			LAFAYETTE P&DF		0.0%			#VALUE!		100.0%	95.5%
23-Jul		7/18		1				#VALUE!		100.0%	95.5%
30-Jul			LAFAYETTE P&DF					#VALUE!		99.7%	92.4%
6-Aug				1				#VALUE!		100.0%	89.4%
13-Aug			LAFAYETTE P&DF		0.0%			#VALUE!		100.0%	92.4%
20-Aug				1	0.070			#VALUE!		100.0%	90.9%
			LAFAYETTE P&DF					#VALUE!		100.0%	90.9%
3-Sep		9/3	LAFAYETTE P&DF					#VALUE!		100.0%	87.3%
			Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Carcelled by 2000 Data Source = EDWMCRS	OGP Cleared by 2300 Data Source = EDWECR	CCS Cleared by 2400 Data Source = EDWECR	MNP Cleared by 2400 Data Source = EDWECR	MMP Volume On Hand at 2400 Data Source = EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWECR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES
16-Apr	SAT		BATON ROUGE P&DC	79.2%	100.0%	97.5%	93.7%	#VALUE!	100.0%	99.5%	96.9%
23-Apr			BATON ROUGE P&DC	79.5%	100.0%	100.0%	96.3%	#VALUE!	100.0%	97.7%	85.3%
30-Apr	SAT	4/30	BATON ROUGE P&DC	69.1%	98.9%	99.3%	95.2%	#VALUE!	100.0%	98.8%	85.5%
7-May			BATON ROUGE P&DC	83.3%	100.0%	100.0%	92.8%	#VALUE!	100.0%	99.8%	88.2%
14-May 21-May	SAT		BATON ROUGE P&DC	86.0%	100.0%	96.7%	92.4%	#VALUE!	100.0%	99.8%	91.9%
21-May 28-May			BATON ROUGE P&DC BATON ROUGE P&DC	88.8% 79.5%	100.0% 100.0%	100.0% 100.0%	92.5% 92.1%	#VALUE! #VALUE!	100.0% 100.0%	97.9% 99.5%	92.8% 94.3%
4-Jun			BATON ROUGE P&DC	79.5%		100.0%	88.0%	#VALUE!		99.5%	88.2%
11-Jun			BATON ROUGE P&DC	88.0%	100.0%		86.9%	#VALUE!		100.0%	87.8%
18-Jun		6/18	BATON ROUGE P&DC	87.1%		100.0%	94.9%	#VALUE!		100.0%	96.4%
25-Jun			BATON ROUGE P&DC	85.1%		100.0%	96.6%	#VALUE!		99.5%	94.1%
2-Jul			BATON ROUGE P&DC	79.7%		100.0%	89.7%	#VALUE!		98.9%	87.5%
9-Jul			BATON ROUGE P&DC	86.1% 87.3%	100.0%	98.3%	92.8% 87.2%	#VALUE!		98.0%	80.5%
16-Jul 23-Jul			BATON ROUGE P&DC BATON ROUGE P&DC	87.3% 84.1%	100.0% 99.5%	100.0% 100.0%	90.0%	#VALUE! #VALUE!		99.5% 99.9%	96.4% 95.0%
30-Jul			BATON ROUGE P&DC	76.4%	99.5%	100.0%	90.0%	#VALUE!	100.0%	98.2%	93.2%
6-Aug			BATON ROUGE P&DC	90.7%	100.0%	100.0%	90.7%	#VALUE!		100.0%	93.2%
13-Aug		8/13	BATON ROUGE P&DC	88.9%	100.0%	100.0%	94.1%	#VALUE!	100.0%	100.0%	97.3%
20-Aug			BATON ROUGE P&DC	89.2%		100.0%	91.3%	#VALUE!	99.9%	100.0%	91.0%
27-Aug			BATON ROUGE P&DC	78.4%	93.5%	99.1%	90.9%	#VALUE!	100.0%	100.0%	92.3%
3-Sep	SAT	9/3	BATON ROUGE P&DC	74.4%	97.4%	98.2%	86.5%	#VALUE!	99.0%	99.6%	83.7%

rev 04/2/2008

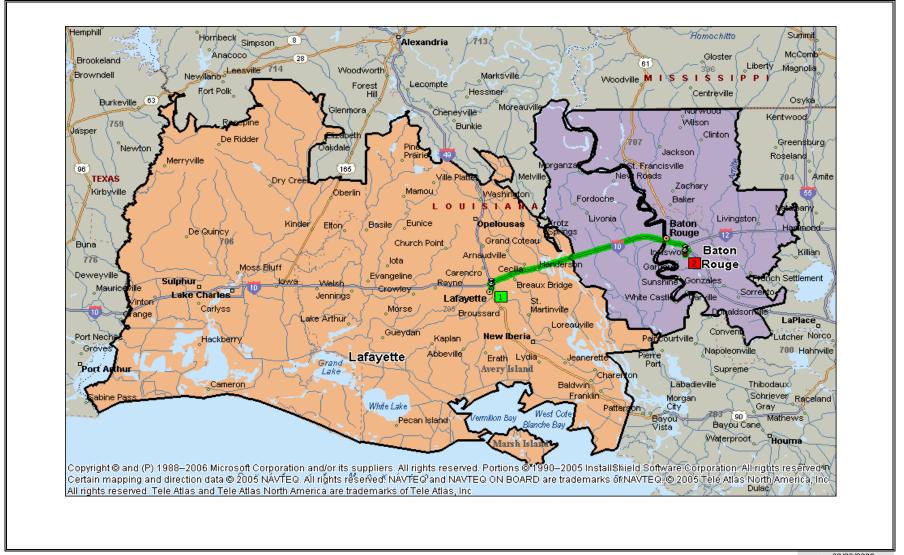
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Lafayette P&DF

Current 3D ZIP Code(s): 705,706 Miles to Gaining Facility: 62

Gaining Facility Name and Type: Baton Rouge P&DC

Current 3D ZIP Code(s): 707,708



rev 03/20/2008

Package Page 9 AMP MAP

# **Service Standard Impacts**

Last Saved: February 16, 2012

Losing Facility: Lafayette P&DF	
Losing Facility 3D ZIP Code(s): 705,706	
Gaining Facility 3D ZIP Code(s): 707,708	

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)															
			F	CM			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

Service Standard Changes - Pairs																
			F	CM			F	PRI	PER nge All % Change All			STD PS			SVC ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# **Stakeholders Notification**

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

 Losing Facility:
 Lafayette P&DF

AMP Event: Start of Study

rev 07/16/2008

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

Last Saved: February 16, 2012

Losing Facility: Lafayette P&DF

Date Range of Data

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

Gaining Facility: Baton Rouge P&DC

1	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$40.83	41	\$0.00
12	\$47.68	42	\$0.00
13	\$0.00	43	\$45.80
14	\$37.44	44	\$0.00
15	\$47.59	45	\$37.81
16	\$0.00	46	\$0.00
17	\$39.66	47	\$0.00
18	\$37.39	48	\$32.33

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	<b>\$</b> 45.75	41	\$0.00
12	\$47.52	42	\$0.00
13	<b>\$43.67</b>	43	\$37.12
14	\$39.78	44	\$0.00
15	\$36.57	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.37	47	\$0.00
18	\$37.66	48	<b>\$</b> 36.75

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
009	100.0%					\$40
010	100.0%					\$31,311
014	100.0%					\$36,441
015	100.0%					\$169,383
016	100.0%					\$9,199
017	100.0%					\$180,668
018	100.0%					\$329,286
020	100.0%					\$892
021	100.0%					\$5,016
022	100.0%					\$0
030	100.0%					\$282,386
040	100.0%					\$5,231
050	100.0%					\$588,195
060	100.0%					\$122,209
066	100.0%					\$1,815
067	100.0%					\$1,478
070	100.0%					\$5,052
100 208	100.0% 100.0%					\$11,179
232	100.0%					\$83,117 \$57,571
271	100.0%					\$284,483
281	100.0%					\$21,612
282	100.0%					\$153,615
321	100.0%					\$2,402
401	100.0%					\$98,963
402	100.0%					\$0
481	100.0%					\$99,359
482	100.0%					\$0
811	100.0%					\$56
812	100.0%					\$2,310
891	100.0%					\$6,333
002						\$432,315
035						\$126,252
044						\$206,455
046						\$89
055						\$260,689
074						\$103,337
109						\$34,884
123						<b>\$1</b> 3
126						\$622

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current		Current	Current	Current	Current	Current
	Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	009						\$0
]	010		_				\$60,462
]	014		_				\$230
]	015						\$134,085
]	016						\$0
1	017						\$152,211
]	018						\$951
]	020						\$257,384
]	021						\$0
]	022						\$253
]	030						\$628,236
]	040						\$22,925
]	050						\$339,498
]	060						\$146,670
j	066						\$7,026
ļ	067						\$18,151
ļ	070						\$79,923
1	100						\$0
]	208						\$0 \$98,370
]	271						\$98,370 \$69,845
]	281		-				
]	281		-				\$70,345 \$0
]	321		-				\$192
]	401						\$192
i	401		-				\$0 \$0
1	481		-				\$117,998
i	482		-				\$117,330
i	811		-				\$0
i	812		-				\$0
i	891						\$142,656
-	002						\$886,618
	035		1				\$1,504,815
	044		i				\$71,977
	046		i				\$0
	055						\$22,809
	074						\$12,454
	109						\$18,744
	123		i				\$0
	126						\$11,536

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
128						\$750
130						\$141,415
150						\$39
160						\$299
168						\$258
169						\$353,486
175						\$0
178						\$23,071
179						\$27
180						\$231,676
185 200						\$177,302
210						\$0
225						\$356,534 \$581
229						\$642,712
230						\$122,190
231						\$347,950
233						\$9,640
234						\$0,040
240						\$24,947
264						\$183
284						\$53
286						\$0
404						\$552,966
406						<b>\$184,369</b>
407						<b>\$</b> 35
448						\$58,073
484						<b>\$1,095</b>
486						\$0
487						\$0
488						\$0
489						\$0
549 554						\$16,827
555						\$185,632
560						\$5,689 \$196,683
561						\$190,003
565						\$78,775
585						\$129,475
603						\$22
607						\$7,138
612						\$308
630						\$28,456
677						\$20
776						\$16,842
814						\$79,152
816						\$83
892						\$39,233
894						\$404,501
895						\$265
896						\$41,269
898						\$4,260
899						\$4,936
918 919						\$1,921,032
919						\$219,626
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
128						\$41,550
130						\$294
150						\$40,119
160						\$21,029
168						\$0
169						\$80,318
175						\$20,861
178						<b>\$175</b>
179						\$0
180						\$468,899
185						\$311,251
200						<b>\$52,199</b>
210						\$403,231
225						\$76,140
229						\$824,995
230						\$456,483
231						\$932,323
233						\$80,865
234						\$0
240						\$848
264						\$0
284						\$0
286						\$0
404						\$0
406						\$0
407						\$0
448						\$89,078
484						\$0
486 487						\$10,972
488						\$0 \$0
489						\$572
549						\$117,374
554						\$387,304
555						\$261
560						\$25,813
561						\$3,848
565						\$519,737
585						\$153,002
603						\$133,002
607						\$2,981
612						\$4,251
630						\$23
677						\$0
776						\$11,072
814						\$0
816						\$0
892						\$45,827
894						\$0
895						\$92,572
896						\$265,185
898						\$698
899						\$173
918						\$2,691,106
919						\$65,163
003						\$261
012						<b>\$269</b>
043						<b>\$</b> 0
054						<b>\$216</b>
073						\$0

Package Page 13 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	Workilouis	(IIII OI IKAIIII)	Working Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
	(9)					
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current	Current Productivity	Current Annual
	Losing			Annual		
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
083						\$40,612
084						\$31,986
087						\$418
088						\$8
089						<b>\$163,524</b>
090						\$14,327
091						\$88,460
092						\$104,147
093						\$36,030
094						<b>\$1,836</b>
095						<b>\$</b> 565
096						\$1,213
097						\$63,951
098						\$40,949
099						\$116,802
105						\$12,222
110						<b>\$</b> 59,955
111						\$29,433
112						\$8,387
115						\$45,397
117						\$25,397
118						\$465
125						\$2
127						\$221
129						<b>\$19</b>
135						<b>\$</b> 179
136						\$931,731
137						\$679,341
138						\$209,107
139						\$241,768
170						\$40,514
209						\$3,688
211						<b>\$1</b> 96
212						\$84,310
213						\$983
235						\$262,639
256						\$148,770
261						\$177
265						<b>\$</b> 0
285						\$62,288
322						\$339
325						\$76
331						\$158,383
332						\$31,203
333						\$759,139
334						<b>\$5,213</b>
335						<b>\$</b> 854
336						\$1,640,299
337						\$24
340						\$30,724
468						\$50,724
483						\$315
485						\$0
562						\$41,221
563						<b>\$111,562</b>
564						\$6,429
618						\$107,102
619						\$238,648
620						\$0
893						\$1,567,380

Package Page 14 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Current			Current	Current	Current Productivity (TPH or NATPH)	Current
Operation Numbers	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Calling	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
897						\$310
966						\$0

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	81,501,914	170,505,293	66,063	2,581	\$2,589,603
	Impact to Lose	01,501,914	170,505,293	00,063	No Calc	\$2,589,603
	Total Impact	81,501,914	170,505,293	66,063	2,581	\$2,589,603
Totals	Non-impacted	267,132,557	898,570,335	192,948	4,657	\$7,774,790
			·	·		
	All	348,634,471	1,069,075,628	259,011	4,128	\$10,364,393

(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
	Impact to Gain	87,040,504	180,434,072	56,862	3,173	\$2,347,409
	Moved to Lose	07,040,304	180,434,072	0	No Calc	\$2,347,409
	Total Impact	87,040,504	180,434,072	56,862	3,173	\$2,347,409
Totals	Non-impacted	161,825,176	845,756,252	254,265	3,326	\$10,827,546
	Gain Only	299,384,852	403,736,243	183,454	2,201	\$8,251,987
	All	548,250,532	1,429,926,567	494,581	2,891	\$21,426,942

Total FHP to be Transferred (Average Daily Volume): 262,909 Impact to
(This number is carried forward to AMP Worksheet Executive Summary) Impact to

Current FHP at Gaining Facility (Average Daily Volume) : 1,768,550

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

Combined Current Workhour Annual Workhour Costs: \$31,791,335

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

	Impact to Gain	168,542,418	350,939,365	122,925	2,855	\$4,937,012
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	168,542,418	350,939,365	122,925	2,855	\$4,937,012
Totals	Non-impacted	428,957,733	1,744,326,587	447,213	3,900	\$18,602,336
	Gain Only	299,384,852	403,736,243	183,454	2,201	\$8,251,987
	All	896,885,003	2,499,002,195	753,592	3,316	\$31,791,335

rev 06/11/2008

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AMP Workhour Costs - Current

### Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Lafayette P&DF Gaining Facility: Baton Rouge P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
009					\$0
010					\$0
014					\$0
015					\$0
016					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
040					\$0
050					\$0
060					\$0
066					\$0
067					\$0
070					\$0
100					\$0
208					\$0
232					\$0
271					\$0
281					\$0
282					\$0
321					\$0
401					\$0
402					\$0
481					\$0
482					\$0
811					\$0
812					\$0
891					\$0
002					\$432,315
035					\$126,252
044					\$206,455
044					\$206,455
055					\$0
074					\$103,337
109					\$103,337
123					\$13
126					\$622
128					\$750
130					\$0
150					\$39
160					\$299
168					\$258
169					\$353,486
175					\$0
178					\$23,071
179					\$27

(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
009					\$42
010					\$93,915
014					\$39,163
015					\$298,138
016					\$9,828
017					\$345,235
018					\$352,756
020					\$258,337
021					\$5,360
022					\$253
030					\$909,853
040					\$27,973
050					\$940,627
060					\$270,424
066					\$11,686
067					\$11,046
070					\$83,931
100					\$11,521
208					\$88,801
232					\$156,343
271					\$256,651
281					\$154,829
282					\$0
321 401					\$2,664 \$85,245
402					\$1,662
481					\$204,716
482					\$1
811					\$752
812					\$3,739
891					\$88,107
002					\$886,618
035					\$1,504,815
044					\$70,897
046					\$0
055					\$22,467
074					\$12,267
109					\$18,744
123					\$0
126					\$11,536
128					\$41,550
130					\$290
150					\$39,517
160					\$20,713
168					\$0
169					\$79,113
175					\$20,548
178					\$173
179					\$0

(4)	(2)	(2)	/A\	(5)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
180					\$231,676
185					\$177,302
200					\$0
210					\$356,534
225					\$581
229					\$642,712
230					\$122,190
231					\$347,950
233					\$9,640
234					\$0
240					\$0
264					\$183
284					\$0
286					\$0
404					\$0
406					\$0
407					\$0
448					\$0
484					\$0
486					\$0
487					\$0
488					\$0
489					\$0
549					\$16,827
554					\$185,632
555					\$5,689
560					\$196,683
561					\$257
565					\$78,775
585					\$129,475
603					\$0
607					\$7,138
612					\$308
630					\$28,456
677					\$20
776					\$0
814					\$79,152
816					\$13,132
892					\$39,233
894					\$404,501
895					\$265
896					\$41,269
898					\$4,260
899					\$4,936
918					\$1,921,032
919					\$219,626
			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	
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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
	Allitual FITP	Annual IPH of	Alliludi	Productivity	
Numbers					Workhour Costs
180					\$468,899
185					\$311,251
200					\$51,416
210					\$403,231
225					\$76,140
229					\$824,995
230					\$456,483
231					\$932,323
233					\$80,865
234					\$0
240					
					\$0
264					\$0
284					\$0
286					\$0
404					\$0
406					\$0
407					\$0
448					\$0
484					\$0
486					\$16,586
487					\$226
488					\$281
489					\$18,801
549					\$117,374
554					\$387,304
555					\$261
560					\$25,813
561					\$3,848
565					\$519,737
585					\$153,002
603					\$0
607					\$2,981
612					\$4,251
630					\$23
677					\$0
776					\$5,129
814					\$0
816					\$0
892					\$102,858
894					\$0
895					\$235,708
896					\$100,779
898					\$44,595
899					\$26,827
918					\$1,428,227
919					\$1,347,874
003					\$261
012					\$269
043					\$0
054					\$0
073					\$0
083					\$40,612
084					\$31,986
087					\$850
007					
088					\$0

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	
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			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
089	Volume	TEATT IT VOIGING	Workhours	(II II of RAIT II)	\$163,524
090					\$14,112
091					\$96,821
092					\$82,501
093					\$32,746
094					\$5,404
095					\$3,415
096					\$4,516
097					\$57,666
098					\$40,598
099					\$123,308
105					\$12,222
110					\$59,955
111					\$29,433
112					\$8,387
115					\$45,397
117					\$25,397
118					\$465
125					\$2
127					\$221
127					\$19
135					\$0
136					\$330,825
137					\$553,830
138					\$215,934
139					\$862,566
170					\$39,907
209					\$3,688
211					\$196
212					\$84,310
213					\$983
235					\$262,639
256					\$0
261					\$0
265					\$177
285					\$0
322					\$334
325					\$75
331					\$195,127
332					\$35,583
333					\$715,653
334					\$158,793
335					\$38,609
336					\$1,232,233
337					\$28,147
340					\$30,724
468					\$0
483					\$0
485					\$954
562					\$41,221
563					\$111,562
564					\$6,429
618					\$111,663
619					\$219,548
620					\$0
					40

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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					\$1,208,591
897					\$21,221
966					\$2,683
			0	No Calc	
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(2)	(4)	<b>(E)</b>	/E\
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
Manadio		_	0	No Calc	**
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	000 570 225	104 500	No Calc	\$0
Non Impacted	267,132,557	898,570,335	164,596	5,459	\$6,534,195
All	267,132,557	898,570,335	164,596	5,459	\$6,534,195

(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	
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Impost to Coin	460 E40 440	250 020 205	0	No Calc	£4.742.000
Impact to Gain	168,542,418 0	350,939,365	113,696	3,087	\$4,713,600 \$0
Moved to Lose		0	113.606	No Calc	
Total Impact	168,542,418	350,939,365	113,696	3,087	\$4,713,600
Non Impacted	161,825,176	845,756,252	255,405	3,311	\$10,877,336
Gain Only	299,384,852	403,736,243	164,585	2,453	\$7,394,291
All	629,752,446	1,600,431,860	533,686	2,999	\$22,985,227

Package Page 23 AMP Workhour Costs - Proposed

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

	(13) New Flow Adjustments at Losing Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	_Workhour Cost			
892					(\$39,233)			
Totals	0	(20,258,593)	(961)	21,086	(\$39,233)			

(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					(\$45,827)			
Totals	0	(17665535)	(1002)	17636	(\$45,827)			

Combined Current Annual Workhour Cost:	\$31,791,335

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$29,434,362

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings: (\$104,677)

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

Function 1 Workhour Savings : \$2,356,973

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

	Impact to Gain	168,542,418	350,939,365	113,696	3,087	\$4,713,600
S	Impact to Lose	0	0	0	No Calc	\$0
otal	Total Impact	168,542,418	350,939,365	113,696	3,087	\$4,713,600
ot	Non-impacted	428,957,733	1,744,326,587	420,001	4,153	\$17,411,532
b T	Gain Only	299,384,852	403,736,243	164,585	2,453	\$7,394,291
Ĕ	Tot Before Adj	896,885,003	2,499,002,195	698,282	3,579	\$29,519,422
0	Lose Adj	0	-20,258,593	-961	21,086	-\$39,233
O	Gain Adj	0	-17,665,535	-1,002	17,636	-\$45,827
	All	896,885,003	2,461,078,067	696,320	3,534	\$29,434,362

	Comb Current	896,885,003	2,499,002,195	753,592	3,316	\$31,791,335
Cost	Proposed	896,885,003	2,461,078,067	696,320	3,534	\$29,434,362
Impact	Change	0	37,924,128	(57,272)		(\$2,356,973)
	Change %	0.0%	1.5%	-7.6%		-7.4%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 16, 2012

Losing Facility: Lafayette P&DF Gaining Facility: Baton Rouge P&DC Date Range of Data: 07/01/10 to 06/30/11

#### **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 Workhour Cost (\$) Operation Workhour Cost (\$) (%) Losing (%) (%) Number (%) Number 515 515 \$1 048 **\$19** 550 \$49 550 \$291 \$37,120 570 570 \$0 581 591 \$187 047 581 \$420 540 \$0 \$10,535 591 \$56 624 \$493 624 745 \$279 699 745 \$533 356 \$620,015 \$539,644 \$80,162 \$2,315,314 \$1,115,323 747 747 753 754 753 754 566 579 \$62,374 \$174,827 \$4,324 (\$389,539 647 \$46,533 \$74,104 \$88,475 679 751

Losing Facility						
Proposed						
MODS	Proposed Annual	Proposed Annual				
Operation	Workhours	Workhour Cost (\$)				
Number						
750		\$1,761,245				
		\$1,701,240				
515		\$1 048				
550 570		\$49 \$37,120				
		\$37,120				
581		\$187 047				
591		\$56				
624		\$493				
745		\$279 699				
747		\$620,015				
753		\$539,644				
754		\$80,162				
734		ψου, 102				

**Proposed Other Craft Workhours** 

	Gaining Facility						
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
Number							
750 515		\$5,526,539 \$19					
550		\$291					
570		\$0					
581 591		\$420 540 \$0					
624		\$10.535					
745 747		\$533 356 \$2,315,314 \$1,115,323					
753		\$2,315,314 \$1,115,323					
754		\$0					
566 579		\$28,086 \$62,374					
582		\$62,374 \$174,827 \$4,324					
616		\$4,324					
647 666		(\$389,539)					
679		\$46,533 \$74,104					
751		\$88,475					
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Package Page 25

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		educing	41,159	\$1,924,858
Totals		creasing	0	\$0
Totals		Staying	39,529	\$1,745,334 \$3,670,193
	All Ope	erations	80,688	\$3,670,193

		educing	0	\$0
Totals		reasing	115 093	\$5 526 539
Totals		Staying	119,279	\$4,484,562
	All Ope	erations	234,372	\$10,011,101
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Ops-Red Ops-Inc Ops-Stay	37,660	\$1,761,245
Ops-Inc	0	\$0
Ops-Stay	39,529	\$1,745,334 \$3,506,580
AllOps	77,190	\$3,506,580

Ops-Red	0	\$0
Ops-Inc	115 093	<b>\$</b> 5 526 539
Ops-Red Ops-Inc Ops-Stay	119,279 234,372	\$4,484,562
AllOps	234,372	\$4,484,562 \$10,011,101

## Current All Supervisory Workhours

	Losing Facility			
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
700		12.8%		\$685,875
699				\$91,698
705				\$7 964
706				\$0
708				\$358
927				\$114 132
928 951				\$11,037 \$341,882
951				\$341,882

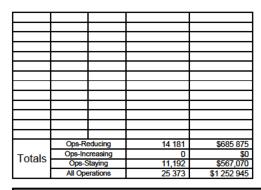
	Gaining Facility					
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	700				\$1,530,806	
1	699				\$101,507	
	705				\$0	
	706				\$0	
	708				\$0	
	927				\$67 378	
	928				\$0	
	951				\$949,465	
	655 671				\$2,235	
	679				\$112,905 \$7,778	
	698				\$125,284	
	922				\$51,737	
	JEE				401,101	

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	ility	Losing Fac	
	Proposed Annual Workhour Cost (\$)	Proposed Annual Workhours	Proposed MODS Operation Number
	\$598,083		700
1	\$91,698		699
	\$7 964		705
	\$0		706
	\$358		708
ı	\$114 132		927
ł	\$11,037 \$341,882		928 951
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Pro	Proposed All Supervisory Workhours					
Fac		·	Gaining Facility			
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	\$598,083 \$91,698 \$7 964 \$0		700 699 705 706		\$1,530,806 \$101,507 \$0 \$0	
	\$358 \$114 132 \$11,037 \$341,882		927 928 951 655		\$67 378 \$67 378 \$0 \$949,465 \$2,235	
			671 679 698 922		\$112,905 \$7,778 \$125,284 \$51,737	
	1	1				

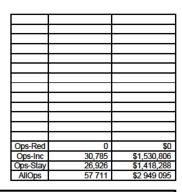
Package Page 27 AMP Other Curr vs Prop

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		educing	0	\$0
Totals		reasing	30,785	\$1,530,806
Totals		Staying	26,926	\$1,530,806 \$1,418,288 \$2 949 095
	All Ope	erations	57 711	\$2 949 095

Ops-Red	12 366	\$598 083
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Stay	11,192	\$567,070
AllOps	23 558	\$1 165 153
	•	



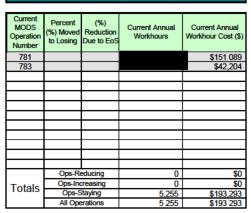
Current Workhours for LDCs Common to & Shared between Supv & Craft

Losing	-acı	ıtγ

Gaining	- Facility
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Proposed Workhours for LD0	Cs Common to &	Shared between Supv & Craft
Losing Facility		Gaining Facili

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$9 868
783				\$34,809
		educing	0	\$0
Totals		creasing	0	\$0
		Staying	1,254	\$44,677
	All Ope	erations	1 254	\$44 677



Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
781		\$9 868
783		\$34,809
0 0 1		
Ops-Red	0	\$0
Ops-Inc	0	<b>\$</b> 0
Ops-Stay	1,254	\$44,677
AllOps	1 254	\$44 677

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$151 089
783		\$42,204
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Ops-Red	0	\$0
Ops-Red Ops-Inc	0	\$0
_	5,255	
Ops-Stay AllOps	5,255	\$193,293 \$193,293
AllOps	5 255	\$ 193 Z93

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 93 0 Totals 0 Trans-PVS Ops 617, 679, 764 (31)

Ops 765, 766 (34)

\$0	
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Gaining Facility					
	Transportation - PVS				
LDC Current Annual Workhour Cost (\$)					
		31		\$74,104	
		32		\$0	
		33		(\$389,539)	
		34		\$0	
		93		\$0	
	Total (\$315,435)				
Subset for					
Trans-PVS	Ops 617, (	879, 764 (31)		\$74 104	
Tab	Ops	765, 766 (34)		\$0	

Losing Facility				
	Transportation - PVS			
LDC Proposed Annual Workhour Cost (\$)				
31	0	\$0		
32	0	\$0		
33	0	\$0		
34	0	\$0		
93	0	\$0		
Totals	0	\$0		
220 204 (04)		Œ0		

0	\$0
0	\$0
	0

Gaining Facility				
	Transportation	- PVS		
LDC Proposed Annual Proposed Annual Workhours Workhour Cost (\$				
31		\$74,104 \$0		
32		\$0		
33		(\$389,539)		
34		\$0		
93		\$0		
Totals	5,456	(\$315,435)		

Ops 617, 679, 764 (31)	\$74 104
Ops 765, 766 (34)	\$0

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AMP Other Curr vs Prop

Maintenance			
LDC Current Annual Workhour Cost (\$)			
36			\$1 924 858
	37		\$619,806
	38		\$620,015
	39		\$280 192
	93		\$34,809
	Totals	/6,321	\$3,479,680

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$5 615 014	
	37		\$1,115,323	
	38		\$2,315,314	
	39		\$548 216	
	93		\$42,204	
	Totals	214,447	\$9,636,071	
•				

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$1 761 245		
37		\$619,806		
38		\$620,015		
39		\$280 192		
93		\$34,809		
Totals	72,823	\$3,316,067		

Maintenance			
Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	\$5 615 014		
	\$1,115,323		
	\$2,315,314		
	\$548 216		
	\$42,204		
214,447	\$9,636,071		
	Proposed Annual Workhours		

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$902,741
	20		\$8,322
	30		\$0
	35		\$341,882
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$0
	81		\$0
	88		\$0
	Totals	25,373	\$1,252,945

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$51,737	
	10		\$1,824,975	
	20		\$0	
	30		\$7,778	
	35		\$949,465	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$2,235	
	80		\$112,905	
	81		\$0	
	88		\$0	
	Totals	5/,/11	\$2,949,095	
'				

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$814,949	
20		\$8,322	
30		\$0	
35		\$341,882	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Totals	23,558	\$1,165,153	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$51,737	
10		\$1,824,975	
20		\$0	
30		\$7,778	
35		\$949,465	
40		\$0	
50		\$0	
60		\$0	
70		\$2,235	
80		\$112,905	
81		\$0	
88		\$0	
Totals	57,711	\$2,949,095	

Summary	by Sub-Group
---------	--------------

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	24,500	\$568,452	
Transportation Ops (note 2)	1,799	\$74,104	
Maintenance Ops (note 3)	290,768	\$13,115,751	
Supervisory Ops	83,084	\$4,202,039	
Supv/Craft Joint Ops (note 4)	4,502	\$160,957	
Total	404,654	\$18,121,303	

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

Proposed + Special Adjustments - Combined -		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
24,500	\$568,452	0	0.0%	(\$0)	0.0%
1,799	\$74,104	0	0.0%	\$0	0.0%
287,270	\$12,952,138	(3,499)	-1.2%	(\$163,613)	-1.2%
81,269	\$4,114,248	(1,815)	-2.2%	(\$87,792)	-2.1%
4,502	\$160,957	0	0.0%	\$0	0.0%
399,340	\$17,869,898	(5,314)	-1.3%	(\$251,405)	-1.4%

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

Specia	l Adjustments a	t 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 <b>S</b>	ummary	G	aining Facility 9	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	107,315	\$4,967,814	Before	297,338	\$13,153,489
After	102 002	\$4 716 409	After	297 338	\$13 153 489
Adj	0	\$0	Adj	0	\$0
AfterTot	102,002	\$4,716,409	AfterTot	297,338	\$13,153,489
Change	(5,314)	(\$251,405)	Change	0	\$0
% Diff	-5.0%	-5.1%	% 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

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AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: February 16, 2012

Losing Facility: La	afayette P&DF		
Data Extraction Date:	09/20/11	Finance Number:	214977

	Manag	ement Po	ositions			
	(1)	(2)	(3) Current Auth	(4) Current	(5) Proposed	(6)
Line		Level	Staffing	On-Rolls	Staffing	Differenc
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	1	-1
3	MGR MAINTENANCE	EAS-19	1	0	1	1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	1	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	4	4	0
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	2	2	0
7	SECRETARY (FLD)	EAS-12	1	0	1	1
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26			1			
27						
28						
29			1			
30						
31						<del> </del>
32						<del> </del>
33						
34						<del> </del>
35						
36			+ -			
37						
38						<del> </del>
39						-
			+ -			-
40						
41			<del>                                     </del>			<del>                                     </del>
42						1

78 79	Totals	17	10	11	1
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					
48					
47					
46					
44 45					

Gaining Facility:	Baton Rouge P&DC		
Data Extraction Date:	09/20/11	Finance Number:	210625

	Manage	ement Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
3	MGR MAINTENANCE	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-19	1	0	1	1
7	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	15	12	12	0
11	SUPV MAINTENANCE OPERATIONS	EAS-17	6	5	6	1
	NETWORKS SPECIALIST	EAS-16	1	1	1	0
	SECRETARY (FLD)	EAS-12	1	0	1	1
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						
45						
46						

79	Retirement Eligibles:	Total 6	34	28	31 osition Loss:	3 (3)
<sup>7</sup> 8						
77						
76						
75						
74						
73						
72						
71						
70						
69						
68						
67						
66						
65						
64						
63						
62						
60 61						
59				-		
58						
57						
56						
55 55						
53 54						
52						
51						
49 50						
48						
10						

# **Staffing - Craft**

Last Saved: February 16, 2012

Losing Facility:	Lafayette P&I	)F		Fin	ance Number:	214977
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	23	0	88	111	70	(41)
Function 4 - Clerk	0	0	0			, ,
Function 1 - Mail Handler	2	2	34	38	24	(14)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	25	2	122	149	94	(55)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	40	40	37	(3)
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0
Other Functions	0	0	1	1	1	0
Total	25	2	165	192	134	(58)
Gaining Facility:	Baton Rouge	P&DC		Fin	ance Number:	210625
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	214	214	220	6
Function 1 - Mail Handler	0	5	79	84	85	1
Function 1 Sub-Total	0	5	293	298	305	7
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	118	118	118	0
Functions 67-69 - Lmtd/Rehab/WC		0	4	4	4	0
Other Functions	0	0	5	5	5	0
Total	0	5	420	425	432	7
Retirement Eligibles:		51	(This number car	ried forward to the	Evacutiva Summ	anv)
(13) Notes:	Position Loss:	- J1	(This number can	icu idiwald to the		rev 11/05/2008

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AMP Staffing - Craft

### **Maintenance**

Last Saved: February 16, 2012

Losing Facility: Lafayette P&DF Gaining Facility: Baton Rouge P&DC Date Range of Data: Jul-01-2010 : Jun-30-2011 (2)(3) (6) (1) (4) **Workhour Activity Workhour Activity** Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing \$ **LDC 36** 1,924,858 \$ **LDC 36** 1,761,245 \$ (163,613)5,615,014 \$ 5,615,014 \$ 0 Equipment **Equipment LDC 37 Building Equipment \$** 619,806 \$ 0 **LDC 37 Building Equipment \$** 0 619,806 \$ 1,115,323 \$ 1,115,323 \$ Building Services \$ Building Services (Custodial Cleaning) \$ **LDC 38** 620,015 \$ 620,015 \$ 0 **LDC 38** 2,315,314 \$ 0 2,315,314 \$ (Custodial Cleaning) Maintenance \$ Maintenance **LDC 39** 280,192 \$ 280,192 \$ 0 **LDC 39** 548,216 \$ 548,216 \$ **Operations Support Operations Support** Maintenance \$ Maintenance **LDC 93** 34,809 \$ 34,809 \$ 0 **LDC 93** 42,204 \$ 42,204 \$ **Training Training** Subtotal **Workhour Cost** 3,479,680 \$ 3,316,067 \$ (163,613)Workhour Cost Subtota 9,636,071 \$ 9,636,071 \$ Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 1,248,467 \$ 229,976 \$ 229,976 \$ Total 1,248,467 \$ Total Adjustments Adjustments 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** Grand Total \$ 3,709,656 \$ 3,546,043 \$ (163,613)10,884,538 \$ 10,884,538 \$ \$163,613 Annual Maintenance Savings: (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 36 AMP Maintenance

## Transportation - PVS

Last Saved: February 16, 2012

Losing Facility: Finance Number:				Gaining Facility: Finance Number:			
Date Range of Data:		to	06/30/11	Tillalloc Hallison	210020		
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment		<u>'</u>		PVS Owned Equipment		•	
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			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			(
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$74,104	\$74,104	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$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	\$74,104	\$74,104	\$(
PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation S	avings (Gain	ing Facility):	\$0
·			sportation Sav	\$0 <<== (This number is summed with 1			
				Executive Summary as Transportation	n Savings)		
(7) Notes:							
						rev 04.	/13/2009

Package Page 37 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: February 16, 2012

Los	sing Facility:	Lafayette	P&DF					_	Gaini	ng Facility:	Baton Rou	ige P&DC			
	Type of Distribution to Consolidate: Originating						_	CET for cancellations: 22:00 CET for OGP:							
		-					_				CT for Out	bound Dock:			
1	2	3	4	5	6		7	1 [	8	Q	10	11	12	13	14

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	Cost per Mile
70011	98,436	\$121,076	\$1.23	Willeage	0001	Wille	707N4	328,719	\$515,489	Wille	Milicago	0001	WITE
70011	50,450	Ψ121,070	ψ1.20				707144	320,713	ψ515,465				
				i									
				'									
				ı									

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
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	49,754	0	0	0	49,754

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result	
Trip Impacts	77,338	0	0	0	77,338	

HCR Annual Savings (Losing Facility): (\$64,658)

HCR Annual Savings (Gaining Facility): (\$23,569)

Total HCR Transportation Savings:

(\$88,227)

<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

rev 11/05/2008

# **Distribution Changes** Last Saved: February 16, 2012

Losing Facility: Lafavette P&DF

Losing Facility.	Lalayelle F&DF
Type of Distribution to Consolidate	Originating

Type of Distribution to Consolidate	Originating	
Indicate each DMM labeling list affected by pla	icing If revisions to DMM L005 or DMM L201 are needed, indicate	

		each DMM labeling li o the left of the list.	ist affected by pla	-		to DMM L009 MM label ch			needed,	indicate					
(1)	un x to	o the left of the not.				ing List L005			Prefix G	roups - S	SCF Sorta	ition			
		DMM L001	DMM L011		From:	:	_			-					
		DMM L002	<b>X</b> DMM L201		Action Code*	Column A - 3-D	Digit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	DMM L601												
		DMM L004	DMM L602												
		DMM L005	DMM L603		To:	:									
		DMM L006	DMM L604		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L007	DMM L605												
		DMM L008	DMM L606												
		DMM L009	DMM L607	l .		A=add D=delete									
		DMM L010	DMM L801		Operations. Se	e: Section 2 & 3 ection 3 pertains after AMP appre	to Originatin								
(3)	DMM Lai	beling List L201 - Per	iodicals Origin S		z mm onangoo	аноглин арри	ova								
	Action			-											
	Code*	Column A - Entry ZIP Cod		3-Digit ZIP Code De 039, 050-098, 10		268, 270-342,	344, 346,	347, 349	-352, 354	-418, 420	)-427,	Column C	- Label to		
	D	705, 706	430-509,	514, 520-528, 53	0-532, 534,	535, 537-551,	, 553-566,	576, 600	-620, 622	-631, 633	-641,	OMX L	AFAYET	TE LA 7	05
				660-662, 664-679 798-816, 820, 82				.731, 733-	·741, 743·	-768, 770	-789,				
		1													
			005 010-	029, 055, 060-09	8 100-128	130-212 214.	268 270	342 344	346 347	340-352	354-	Column C	- Label to		
	CF	707, 708	418, 420-	427, 430-509, 51	4, 520-528,	530-532, 534,	, 535, 537	-546, 549	-551, 553	-566, 600	-620,	OMX B	ATON R	OUGE L	A 707
				633-641, 644-658 743-789, 792, 79											
			,		, ,	,,	,	,	,	,					
	Action	I													
	Action Code*	Column A - Entry ZIP Cod		Column B - 3-Digit ZIP Code Destinations Column C - Label to 005, 010-029, 055, 060-098, 100-128, 130-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-											
	СТ	705-708		029, 055, 060-09 427, 430-509, 51								ОМХ В	ATON R	OUGE L	A 707
				633-641, 644-658 743-789, 792, 79											
			700 741,	7 10 700, 702, 70	0 010, 020,	022, 020, 000	, 010 010	, 011 010	, 001 000	, 002 000					
	Action	1													
	Action Code*	Column A - Entry ZIP Cod	les Column B -	3-Digit ZIP Code De	estinations							Column C	- Label to		
		T													
	Action Code*	Column A - Entry ZIP Cod	les Column B -	3-Digit ZIP Code De	estinations							Column C	- Label to		
	*Action Cod	des: A=add D=delete CF-cha	nge from CI=change t	.0											
(4)	•	ipments for Destinati	Í NASS I			mmary Repo		Show	Late	Arrival		oen	Clo	sed	Unschd
	Month	Losing/Gaining	Code	Facility N	lame	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	July	Losing Facility	y 705	Lafayette LA		24	1	4%	0	0%	0	0%	23	96%	4
	Aug	Losing Facility		Lafayette LA		27	1	4%	1	4%	0	0%	26	96%	4
	July	Gaining Facilit	1	Baton Roug		493	160	32%	157	32%	0	0%	332	67%	2
	Aug	Gaining Facilit	y 705	Baton Roug	e P&DC	537	183	34%	171	32%	0	0%	354	66%	2
(5)	Notes														=

Package Page 41 AMP Distr bution Changes

rev 5/14/2009

## **MPE Inventory**

Last Saved: February 16, 2012

Losing Facility: Lafayette P&DF	Gaining Facility: Baton Rouge P&DC
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Data Extraction Date: 09/19/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	3	0	(3)
AFCS200	0		0
AFSM - ALL	1	1	0
APPS	0		0
CIOSS	0		0
CSBCS	0		0
DBCS	14	8	(6)
DBCS-OSS	0		0
DIOSS	1	1	0
FSS	0		0
SPBS	0		0
UFSM	0		0
FC / MICRO MARK	0		0
ROBOT GANTRY	0		0
HSTS / HSUS	0		0
LCTS / LCUS	0		0
LIPS	0	_	0
MPBCS-OSS	0	_	0
TABBER	0	_	0
PIV	0		0
LCREM	1	1	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	4	6	2	(1)	
AFCS200	0	0	0	0	
AFSM - ALL	2	3	1	1	
APPS	0	0	0	0	
CIOSS	3	3	0	0	
CSBCS	0	0	0	0	
DBCS	11	15	4	(2)	
DBCS-OSS	0	0	0	0	
DIOSS	1	5	4	4	
FSS	0	0	0	0	
SPBS	1	2	1	1	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	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	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$0	(This number is carried forward to Space Evaluation and
		Other Costs)
(9) Notes: Relocation costs for the additional equipment at Baton Rouge is in the New Orleans O&D study.		
The equipment set finalized and validated by HQ and SW area.		

rev 03/04/2008

Package Page 42 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: February 17, 2012

5-Digit ZIP Code: 70501

Data Extraction Date: 10/19/11

4	Callagai	on 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: 705	3-Digit ZIP Coc	706	3-Digit ZIP Cod	de:	3-Digit ZIP Cod	e:
Cur	rent	Curr	ent	Curr	ent	Curr	ent
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
34	98	4	59				
275	76	122	24				
6	6	0	0				
315	180	126	83	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	
U	

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q4 FY 2010	58.0%
Q1 FY 2011	53.9%
Q2 FY 2011	58.7%
Q3 FY 2011	56.3%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	17:30	8:00	17:30
Tuesday	8:00	17:30	8:00	17:30
Wednesday	8:00	17:30	8:00	17:30
Thursday	8:00	17:30	8:00	17:30
Friday	8:00	17:30	8:00	17:30
Saturday	8:30	12:00	8:30	12:00

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed	
	Start End		Start	End
Monday	10:00	17:30	10:00	17:30
Tuesday	10:00	17:30	10:00	17:30
Wednesday	10:00	17:30	10:00	17:30
Thursday	10:00	17:30	10:00	17:30
Friday	10:00	17:30	10:00	17:30
Saturday	closed	closed	closed	closed

<ul> <li>Can customers obtain a local</li> </ul>	postmark in accordance with applicable r	policies in the Postal Operation	ns Manual?
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Yes
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8. Notes: All mail will receive a postmark in the Baton Rouge facility with the name indicated below.

All collection volumes will pass through the dual-pass and rough cull systems to ensure BDS technology can ensure the security of the mail.

Gaining Facility: Baton Rouge P&DC

9. What postmark will be printed on collection mail?

 Line 1
 Southern Louisiana

 Line 2
 700-708

rev 6/18/2008

## **Space Evaluation and Other Costs**

Last Saved: February 16, 2012

Losing Facility:	Lafayette P&DF	
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Space E	valuation
Affected Facility	
	Lafayette P&DF
Street Address: City State 7IP:	1105 Moss Street Lafayette , LA 70501
ony, ciato zii :_	Landyonto, Divisoor
Lease Information. (If not leased skip to 3 below.)	
Enter annual lease cost:	_
Enter lease expiration date: Enter lease options/terms:	,
Litter lease options/terms.	
Current Square Footage	
Enter the total interior square footage of the facility:	145030
Enter gained square footage expected with the AMP:	
Planned use for acquired space from approved AMP	
Undetermined at this time.	
Facility Costs	
Enter any projected one time facility costs	
Enter any projected one-time facility costs:	(This number shown below under One-Time Costs section.
Savings Information	
Space Savings (\$):	\$0
	(This number carried forward to the Executive Summary)
Notes The facility is USPS owned and therefore there are	
Notes The facility is USPS owned and therefore there are at a later time.	e no expected lease savings unless utilized
One-Tin	me Costs
Employee Relocation Costs:	
Mail Processing Equipment Relocation Costs:	\$0
(from MPE Inventory)	
Facility Costs:	\$0
(from above)	ΨΟ
(.16111 db646)	
Total One-Time Costs:	\$0
	(This number carried forward to Executive Summary)
Remote Encoding (	Center Cost per 1000
Losing Facility: Lafavette P&DF	Gaining Facility: Baton Rouge P&DC

Range of Report: FY 11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.95
Flats	Salt Lake City	\$30.30
PARS COA	Salt Lake City	\$175.68
PARS Redirects	Salt Lake City	\$33.32
APPS	Salt Lake City	\$31.16

(4)	(5)	(6)
Product	Associated REC	Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.95
Flats	Salt Lake City	\$30.30
PARS COA	Salt Lake City	\$175.68
PARS Redirects	Salt Lake City	\$33.32
APPS	Salt Lake City	\$31.16

rev 9/24/2008