AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate:	Destinating	MODS/BPI Office
Facility Name & Type:	Panama City FL P&DF	
Street Address:	1336 Sherman Ave	
City:	Panama City	
State:	FL	
5D Facility ZIP Code:	32401	
District:	North Florida	
Area:	Southwest	
Finance Number:	117280	
Current 3D ZIP Code(s):	324	
Miles to Gaining Facility:	106	
EXFC office:	Yes	
Plant Manager:	Eugene Green	
Senior Plant Manager:	Arthur Rosenberg	
District Manager:	Eric Chavez	
Facility Type after AMP:	CLOSED	

Gaining Facility Information 2

Facility Name & Type:	Pensacola FL P&DC
Street Address:	1400 W. Jordan St
City:	Pensacola
State:	FL
5D Facility ZIP Code:	32501
District:	North Florida
Area:	Southwest
Finance Number:	117411
Current 3D ZIP Code(s):	325
EXFC office:	Yes
Plant Manager:	Ethel King
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	New Costs Update	June 16, 2011

Date & Time this workbook was last saved:

2/16/2012 14:52

	4. Ot/	her Inf	Formation
--	--------	---------	-----------

Area Vice President: Jo Ann Feindt Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steve Jackson HQ AMP Coordinator: Sarah Grover

rev 10/10/2011

Panama City

Approval Signatures

Losing Facility Name and Type:	Pahama City FL P&DF 13\$6 Sherman Ave
	Panama City
State:	
Facility ZIP Code:	32401
Finance Number:	117260
Current 3D ZIP Code(s):	324
Type of Distribution to Consolidate:	Destinating
Gaining Facility Name and Type:	Pensacola FL P&DC
Street Address:	1400 W. Jordan St
City:	Pensacola
Stato:	
Facility ZIP Code:	32501
Finance Number:	117411
Current 3D ZIP Code(s):	325

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I em accountable for respecting and supporting the integrity of all official postal reporting systems including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to pur customers.

.

LOSING FACILITY;		
Postnaster or Plant Manager:	90 - 90	
Eugene Green	Eugae J. Breen	I DEC II
Printed Name	0 Signature	Date
Senior Plant Manager:	all i e	istal.
Arthur Rosenberg	Mo I A	12/2/11
Printed Name	Signature	4
District Manager: Eric Chavez	and Chan	12/2/11
Printed Name	Signature	/ Oale
GAINING FACELITY:		
Plant Manager:	2	
Ethel King	Ethel King.	12-02-2. Date
Printed Name	Signature	Date
Senior Plant Manager:		12-2-11
Anhur Rosenberg		12-2-11
Printed Name	Signature	
District Manager:	SO M.	12/2/11
Eric Chavez	Ul a Chilh Sprature	Date
		NULA MORE THAN INCOME AND A STATE
Area Vice President:	1 15)	1 1
Linda Welch	Auto	1/18/12
Printed Name	Signature	Date
Printed Nerve		
Implementation Date:		
HEADQUARTERS:	=/ =	
	Approved: Disapproved:	
Vice President, Network Operations:		
David E. Williams	-178	2/18/12
Printed Name	Signature	Cale
Comments:	· · ·	· /
		rev 12/31/2005
Package Page 2		AMP Approval Signatures

Executive Summary

Last Saved: February 16, 2012

Losing Facility Name and Type: Panama City FL P&DF Street Address: 1336 Sherman Ave

City, State: Panama City, FL

Current 3D ZIP Code(s): 324

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 106

Gaining Facility Name and Type: Pensacola FL P&DC Current 3D ZIP Code(s): 325

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$1,162,789	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$81,157	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$489,082	from Other Curr vs Prop
Transportation Savings $=$	\$121,991	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,507,183	from Maintenance
Space Savings ₌ _	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$3,362,202	
-		
Total One-Time Costs =	\$616,244	from Space Evaluation and Other Costs
-		
Total First Year Savings $_{=}$	\$2,745,958	
=		
Staffing Positions		
Craft Position Loss =	38	from Staffing - Craft
PCES/EAS Position Loss =	6	from Staffing - PCES/EAS
Volume		
Volume		
Total FHP to be Transferred (Average Daily Volume) $=$	443,802	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) $=$	1,279,957	from Workhour Costs - Current
 Losing Facility Cancellation Volume (Average Daily Volume) = 	N/A	(= Total TPH / Operating Days)
	1 1/7 1	

Service

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
Code to destination 3-digit ZIP Code volume is not				

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

rev 10/15/2009

Summary Narrative

Last Saved: February 16, 2012 Losing Facility Name and Type: Panama City FL P&DF Current 3D ZIP Code(s): 324 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Pensacola FL P&DC Current 3D ZIP Code(s): 325

BACKGROUND:

This feasibility study is for the consolidation of Panama City P&DF (SCF 324) destinating volumes into the Pensacola FL P&DC. Pensacola already processes the originating SCF 324 mail from the Panama City P&DF. The implementation of the originating mail AMP was completed on July 1, 2010.

Panama City P&DF currently only processes the destinating mail for SCF 324. This study addresses the future consolidation of all letter and flat destinating volumes, all Express mail, and all Priority Mail from the Panama City P&DF (SCF 324) into the Pensacola P&DC (SCF 325). The current FHP from Panama City P&DF to be transferred (Average Daily Volume) is 443,802 pieces. Panama City P&DF is approximately 106 miles from the Pensacola P&DC. This study includes the full closure of the Panama City P&DF to all mail processing operations while Retail, BMEU, Box Section and Carrier Units will be considered in an additional Node Study. Consolidation is necessary due to the significant decline in originating and destinating volumes, and to increase efficiencies in processing the mail. The results of this feasibility study are based on the requirement of realigning current Service Standards with the ADC and AADC Network.

FINANCIAL SUMMARY:

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for this consolidation of and average daily volume of 443,802 FHP destinating pieces from the Panama City P&DF (324) into the Pensacola FL P&DC are:

Total Annual Savings	\$3,362,202
Total First Year Savings	\$2,745,958

A one-time cost of \$616,244 will be incurred for facility construction and the relocation for mail processing equipment at the Pensacola P&DC.

Currently the ADC for Panama City for First Class and Priority is the Mobile P&DC. Those volumes will shift to Pensacola if this AMP is implemented. Those volumes are not included in this study.

CUSTOMER SERVICE CONSIDERATIONS:

There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

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 <u>www.usps.com</u> 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

AMP Summary Narrative

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Panama City P&DF (Dispose)

BMEU – Relocated to Panama City Northside Station located 3.07 miles away. Work hours for the BMEU are in another function and will be reallocated and/or adjusted to the new facility according to the new workload analysis; expansion and new build out will be needed for BMEU.

Retail, PO Boxes and Caller Services – Retail will be relocated to the Panama City Northside Station 3.07 miles; function 4 work hours will be reallocated or adjusted accordingly.

Carriers – Will relocate to Panama City Northside Station 3.07 miles away. Carrier work hours will be reallocated to new delivery unit.

Workhours and staffing for BMEU and Retail are under a separate Customer Service Finance Number and were not modified in the AMP Study.

TRANSPORTATION CHANGES:

Transportation supporting the Panama City P&DF is HCR Service. Currently, there is transportation supporting the originating volumes between Panama City P&DF and Pensacola P&DC. Jacksonville NDC – Eliminate service on 32295 and add two trips to 32193 Jacksonville P&DC – Continue one trip on 32016 to Pensacola P&DC Mobile AL – Delete daily trip from Mobile P&DC Add two trips from Mobile THS to Pensacola Route 32512 – Delete the 25.5 ft truck and three 53 foot trailers Leave all current SCF 324 contracts in place (There are 2 daily trips to each office, times will need adjustment). Route 323BG – Express run will be retained.

These transportation changes will render a savings of \$ 121,991.

STAFFING IMPACTS:

The approved AMP proposal identified a reduction of 38 craft employees and 6 EAS employee positions due to the consolidation of destinating operations into the Pensacola P&DC. Six positions will be retained for use in a hub operation and the workhours have been retained in the study and will need to be transferred to the site once the move is made. There are 28 craft employees in Panama City and 83 craft employees in Pensacola that are eligible to retire.

	Panama City Pensacola						
	Total Current On- Rolls	Panama City Total Proposed	Diff	Total Current On- Rolls	Diff	Net Diff	
Craft ¹	177	13	(164)	206	232	26	(138)
Management	7	-	(7)	18	19	1	(6)

rev 06/10/2009

	С	urrent	Proposed		
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	
Panama City	1 : 22	1 : 22	#DIV/0!	#DIV/0!	
Pensacola	1 : 23	1 : 20	1:27	1 : 23	

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

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS:

The AMP feasibility study projects an annual Maintenance savings of \$1,507,183. Maintenance hours to accommodate BMEU and retail office have been stayed until their move is complete. The hours will need to be transferred to their new office.

Equipment identified for relocation to support operations at the Pensacola P&DC include 1 AFSM, 1 DBCS and 2 DIOSS.

SUMMARY:

There is a First Year savings of \$2,745,958. The First Year savings only reflects the operations included in the AMP study. This figure does not include the relocation costs associated with the remaining mail processing equipment at the Panama City P&DF. The Panama City P&DF will close as a mail processing facility and all mail processing operations will be relocated to the Pensacola FL P&DC.

The Area Mail Processing project to consolidate all of the Panama City P&DF operations into the Pensacola FL P&DC will result in a savings to the Postal Service of approximately \$3,362,202 per year if approved. This consolidation of operations will increase processing efficiency, create substantial financial savings, and be accomplished with no inconvenience to our customers.

rev 06/10/2009

24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Panama City FL P&DF

Current 3D ZIP Code(s): 324

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Pensacola FL P&DC Current 3D ZIP Code(s): 325

Г		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
					100%	100%	100%		100%		
Weeldy Trends Beginning Day			Fadity	Carcelled by 2000 Data Source = EDWMCRS	OGP Cleared by 2300 Data Source = ED/VEOR	CCS Cleared by 2400 Data Source = ED/VECR	MP Geared by 2400 Data Source = EDWEOR	MAP Volume On Hand at 2400 Data Source = EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = ED/V SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEOR	Trips On-Time 0400 - 0300 Data Source = EDWT MES
		%									
16-Apr			PANAMA CITY P&DF					#VALUE!		94.4%	94.2%
23-Apr 30-Apr	SAT		PANAMA CITY P&DF PANAMA CITY P&DF					#VALUE! #VALUE!		<u>92.9%</u> 90.3%	93.4% 90.6%
7-May	SAT	5/7	PANAMA CITY P&DF					#VALUE!		87.2%	90.0%
	SAT		PANAMA CITY P&DF					#VALUE!		92.0%	92.0%
	SAT SAT		PANAMA CITY P&DF PANAMA CITY P&DF					#VALUE! #VALUE!		<u>91.0%</u> 92.7%	89.1% 88.6%
	SAT		PANAMA CITY P&DF					#VALUE!		93.6%	94.2%
	SAT		PANAMA CITY P&DF					#VALUE!		92.0%	94.2%
	SAT SAT		PANAMA CITY P&DF PANAMA CITY P&DF					#VALUE! #VALUE!		94.4% 87.4%	89.8% 94.9%
2-Jul	SAT	7/2	PANAMA CITY P&DF					#VALUE!		90.1%	83.3%
9-Jul			PANAMA CITY P&DF					#VALUE!		92.4%	95.7%
16-Jul 23-Jul			PANAMA CITY P&DF PANAMA CITY P&DF					#VALUE! #VALUE!		99.5% 91.3%	95.7% 94.2%
30-Jul			PANAMA CITY P&DF					#VALUE!		89.2%	87.6%
6-Aug	SAT		PANAMA CITY P&DF					#VALUE!		94.0%	94.9%
	SAT SAT		PANAMA CITY P&DF PANAMA CITY P&DF					#VALUE! #VALUE!		<u>92.6%</u> 95.1%	95.7% 89.8%
20-Aug 27-Aug			PANAMA CITY P&DF					#VALUE!		95.0%	94.9%
3-Sep	SAT	9/3	PANAMA CITY P&DF					#VALUE!		88.7%	90.7%
		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Begiming Day			Fadity	Cancelled by 2000 Data Source = EDWNDRS	OGP Cleared by 2300 Data Source = EDWECR	OGS Cleared by 2400 Data Source = EDWECR	MMP Cleared by 2400 Data Source = EDWECR	MMP Volume On Hand at 2400 Deta Source = EDWINCRS	Mail Assigned Commardal / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWECR	Trips Or-Time 0400 - 0900 Data Source = EDWT MES
16-Apr	SAT	× 1/16	PENSACOLA P&DC	50.7%	83.0%		97.0%	0.1	90.1%	100.0%	91.6%
23-Apr		4/10		46.0%	80.4%		93.0%	0.1	100.0%	100.0%	92.2%
30-Apr	SAT	4/30	PENSACOLA P&DC	31.4%	76.1% 76.8%		96.4%	#VALUE!	89.4%	100.0%	81.6%
7-May 14-May		5/7 5/14		40.3%	76.8% 84.6%		90.3%	0.1	95.4% 91.1%	100.0% 100.0%	82.7%
21-May		5/14		47.4% 49.6%	84.6% 90.0%	96.9%	87.9% 93.1%	0.1	<u>91.1%</u> 96.3%	100.0%	94.4% 87.2%
28-May		5/28		48.3%	94.9%	99.1%	91.5%	0.1	98.1%	100.0%	91.1%
4-Jun	SAT		PENSACOLA P&DC	47.8%	94.9%	96.1%	95.5%	0.1	96.4%	100.0%	88.0%
11-Jun		6/11 6/18		46.8%	97.3%	96.7%	93.3%	0.2	92.8%	100.0% 100.0%	83.8%
18-Jun 25-Jun			PENSACOLA P&DC PENSACOLA P&DC	50.9% 47.1%	97.9% 97.9%	96.4% 95.1%	93.3% 92.5%	0.0	94.9% 96.7%	100.0%	85.0% 91.6%
2-Jul	SAT		PENSACOLA P&DC	41.2%	92.3%	90.1%	82.0%	0.1	84.2%	100.0%	85.8%
9-Jul			PENSACOLA P&DC	52.2%	97.8%	96.4%	94.1%	0.1	91.5%	100.0%	82.6%
16-Jul 23-Jul			PENSACOLA P&DC	52.7%	98.6% 98.2%	99.7%	96.5%	0.0	91.6%	100.0%	87.4% 83.8%
23-Jul 30-Jul			PENSACOLA P&DC PENSACOLA P&DC	51.3% 53.9%	98.2% 99.5%	98.9% 93.8%	93.9% 90.8%	0.1	98.4% 94.9%	100.0% 100.0%	83.8% 79.6%
6-Aug			PENSACOLA P&DC	48.9%	99.5%	95.0%	87.1%	0.1	98.7%	100.0%	91.0%
13-Aug	SAT	8/13	PENSACOLA P&DC	51.7%	99.5%	97.4%	90.7%	0.0	90.0%	100.0%	84.4%
20-Aug				50.4%	<u>99.7%</u> 99.4%	91.6%	93.7%		93.5%	100.0%	87.4%
27-Aug 3-Sep			PENSACOLA P&DC PENSACOLA P&DC	42.1% 48.7%	<u>99.4%</u> 98.7%	91.2% 77.5%	92.4% 88.4%	#VALUE! #VALUE!	97.0% 90.3%	100.0% 100.0%	91.3% 85.5%
3-3ep	SAT.	3/3		0.7 /0	00.770	- 11.070	00.470		30.370	100.078	00.070

rev 04/2/2008

MAP

Last Saved: February 16, 2012

Losing Facility Name and Type: Panama City FL P&DF Current 3D ZIP Code(s): 324 Miles to Gaining Facility: 106

Gaining Facility Name and Type: Pensacola FL P&DC Current 3D ZIP Code(s): 325



rev 03/20/2008

Service Standard Impacts

Last Saved: February 16, 2012

Losing Facility: Panama City FL P&DF

Losing Facility 3D ZIP Code(s): 324

Gaining Facility 3D ZIP Code(s): 325

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

Service Sta	ndard C	Changes	- Avera	age Dail	y Volun	ne (data o	btained fr	om ODIS	is derived	from sam	pling and	l may vary	from act	ual volume	e)	
			FC	CM			Р	RI	PE	PER * STD * PSVC ALL CLASSE				ASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET UP+NO CHNG															TBD	
VOLUME TOTAL															TBD	

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

Selected summary fields are transferred to the Executive Summary

Service Sta	ndard C	hanges	- Pairs													
			FC	CM			Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET															TBD	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Panama City FL P&DF Last Saved: February 16, 2012

Stakeholder Notification Page 1 t: Start of Study

Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Panama City FL P&DF

Date Range of Data

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$40.97	41	\$0.00
12	\$0.00	42	\$0.00
13	\$0.00	43	\$0.00
14	\$45.97	44	\$34.95
15	\$0.00	45	\$39.76
16	\$0.00	46	\$0.00
17	\$ 41.49	47	\$0.00
18	\$36.51	48	\$35.91

(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	Ŭ	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
018	100.0%					\$48
030	100.0%					\$1
044	100.0%					\$178,061
074	100.0%					\$196,985
110	100.0%					\$763
112	100.0%					\$22,869
117	100.0%					\$2,189
122	100.0%					\$0
129	100.0%					\$3,042
168	100.0%					\$0
169	100.0%					\$509
180	49.2%					\$527,920
181	100.0%					\$1,069
185 200	100.0% 50.0%					\$142 \$0
200 B	50.0% 50.0%					\$ U
229	100.0%					\$191,056
229	100.0%					\$199,861
230	100.0%					\$205,221
264	100.0%					\$592
266	100.0%					\$0
326	100.0%					\$0
340	100.0%					\$54,211
554	100.0%					\$303
560	100.0%					\$5,253
562	100.0%					\$3,021
564	100.0%					\$34,681
565	100.0%					\$1,254
585	100.0%					\$38,239
607	100.0%					\$9,070
612	100.0%					\$404
681	100.0%					\$4
894	100.0%					\$152,485
896	100.0%					\$1,503
918	100.0%					\$973,594
919	100.0%					\$71,916
210						\$66,627

Numbers		
018		
030		
044		
074	-	
110	-	
112		
117		
122		
129		
168		
169		
180		
181		
185		
139		
200		
229		
230		
231		
264		
266		
139dup		
340		
554		
560		
562		

Gaining Facility: Pensacola FL P&DC

(8) Current

Operation

Numbers

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.33	41	\$0.00
12	\$41.12	42	\$0.00
13	\$39.96	43	\$33.54
14	\$41.13	44	\$33.50
15	\$37.42	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.08	47	\$0.00
18	\$40.56	48	\$37.98

(9)	(10)	(11)	(12)	(13)	(14)
% Moved to	Current	Current	Current	Current	Current
Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Loong					Workhour Costs
					\$162,899
					\$359,719
					\$33,923
					\$146,233
					\$0
					\$0
					\$0
					\$0
					\$0
					\$10,146
					\$10,298
					\$76,952
1 1					\$292
					\$5,429
					\$0
1 1					\$0
					\$426,083
					\$210,122
					\$445,601
					\$0
1 1					\$0
1 1					
					\$21
					\$8,934
1 1					\$0
					\$0
					\$0
					\$17,809
					\$125,408
					\$44,700
					\$13,184
					\$0
					\$15,199
					\$2,651
					\$1,721,374
					\$197,728
					\$0
					\$208,929
					\$200,525
					\$45,542
					\$43,34Z

(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

(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	-					Workhour Costs
015						\$115,027
017						\$168,960
020						\$7,662
021						\$0
022						\$0
040						\$2,457
060						\$94,539
066						\$17,965
067						\$0
083						\$20,144
084						\$53,903
087						\$2,278
088						\$1,858
089						\$37,039
090						\$94,258
091						\$36,886
092						\$19,940
093						\$19,967
094						\$2,459
095						\$612
096						\$1,830
097						\$21,359
098						\$16,359
099						\$36,303
130						\$8,458
135						\$129,519
135						
						\$792,103
137						\$44,377
138						\$663,824
139dup						6700 000
140						\$723,638
178						\$0
179						\$121
208						\$64,257
211						\$386,029
212						\$2,865
225						\$246,455
232						\$179,691
233						\$27,979
235						\$195
261						\$0
263						\$10,558
271						\$265,626
281						\$168,385
282						\$114,332
321						\$11,005
324						\$4,866
461						\$101,151
462						\$5,514
464						\$293,521
466						\$205,096
468						\$0
481						\$46,821
482						\$0
486						\$130
487						\$0
488						\$0
489						\$38
549						\$7,505
561						\$44,887
301						JA44,001

Numbers Gaining Volume NATPH Volume Workhours (TPH or)	NATPH) Workhour Costs

(0)	(0)	(10)		(10)	(10)	
(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		-				Workhour Costs
580						\$1,326
590						\$1,771
603						\$4,208
						\$97,404
618		-				
619						\$353,029
630						\$296
776						\$125
891						\$2,760
892		-				\$543
		-				
893						\$964,451
898						\$535
899						\$ 0
930						\$28,820
						\$20,020
ļ						
I						
ļ						
ļļ						
ļļ						
				1		

(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

(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

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

(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
-						
					_	

(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	137,578,501	374,006,157	69,294	5,397	\$2,876,266
	Impact to Lose Total Impact	0 137,578,501	0 374,006,157	0 69,294	No Calc 5,397	\$0 \$2,876,266
Totals	Non-impacted	137,576,501	29,874	1,606	5,397	\$66,627
				.,	10	\$55,021
	All	137,578,501	374,036,031	70,900	5,276	\$2,942,893

Total FHP to be Transferred (Average Daily Volume) :	443,802
(This number is carried forward	to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) :	1,279,957
(This number is carried forward	to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$14,008,089 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(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
	Impact to Gain	132,143,662	638,274,189	98,532	6,478	\$4,034,704
Totals	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	132,143,662	638,274,189	98,532	6,478	\$4,034,704
101013	Non-impacted	0	50,458	0	No Calc	\$0
	Gain Only	264,643,127	446,081,275	173,987	2,564	\$7,030,492
	All	396,786,789	1,084,405,922	272,519	3,979	\$11,065,196

	Impact to Gain	269,722,163	1,012,280,346	167,825	6,032	\$6,910,970
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	269,722,163	1,012,280,346	167,825	6,032	\$6,910,970
Totals	Non-impacted	0	80,332	1,606	50	\$66,627
	Gain Only	264,643,127	446,081,275	173,987	2,564	\$7,030,492
	All	534,365,290	1,458,441,953	343,418	4,247	\$14,008,089

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility:

Panama City FL P&DF

Gaining Facility:

Pensacola FL 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
018	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
129	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
180					\$268,378
181					\$0
185					\$0
200					\$0
B 229					\$0
229	0	0	0	No Calc No Calc	\$0
230	0	0	0	No Calc	\$0
264 266	0	0	0	No Calc No Calc	\$0 \$0
326	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
562	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
681	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
210					\$66,627
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7)	(0)	(0)	(40)	(44)	(40)
(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
018					\$162,944
030					\$348,929
044	-				\$187,439
074					\$312,804
110					\$359
112	-				\$10,770
117	-				\$1,031
122					\$0
129					\$1,433
168					\$9,842
169					\$10,431
180					\$321,415
181 185					\$795 \$5,496
185					\$5,496 \$0
200					\$0
200	-				\$516,061
223					\$304,248
231					\$542,250
264					\$3,109
266	-				\$171
139dup					\$0
340					\$21
554					\$9,271
560					\$5,836
562					\$3,356
564					\$38,525
565					\$19,202
585					\$167,886
607					\$54,776
612					\$13,632
681					\$4
894					\$196,308
896					\$57,354
918					\$1,510,067
919					\$1,429,179
210					\$0
002					\$208,929
009					\$0
010					\$45,542
015					\$118,799
017					\$168,960
020					\$7,662
021					\$0
022					\$0
040					\$2,384
060					\$91,703
066					\$3,482
067					\$14

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

(7)	(0)	(0)	(10)	(11)	(40)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Annual IFILO	Annual	Froductivity	Workhour Costs
083					\$20,144
					\$20,144
084					\$53,903
087					\$498
088					\$0
089					\$37,039
090					\$91,430
091					\$42,101
092					\$23,875
093					\$19,494
094					\$1,799
095					\$832
096					\$515
097					\$29,848
098					\$16,182
099					\$34,254
130					
130					\$8,204
					\$0
136					\$958,246
137					\$0
138					\$497,823
139dup					\$0
140					\$723,638
178					\$0
179					\$117
208					\$64,257
211					\$386,029
212					\$2,865
225					\$246,455
232					\$179,691
233					\$27,979
235					\$195
261					\$0
263					\$10,590
271					\$227,053
281					\$239,709
282					\$0
321					\$10,675
324					\$4,720
461					\$52,229
462					
					\$0
464					\$0
466					\$489,899
468					\$0
481					\$45,304
482					\$1,542
486					\$214
487					\$29
488					\$27
489					\$763
549					\$7,505
561					\$44,887
580					\$1,326
590					\$1,771
603					\$0
618					\$31,770

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
619					\$346,42
630					\$29
776					\$1
891					\$80,83
892					\$1,01
893					\$522,15
898					\$52
899					\$36
930					\$28,82
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			-		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			-		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0		

(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
		İ	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	
				No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0		

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
			0	No Calc No Calc	
			-		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	26,633,263	6,469	4,117	\$268,378
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	26,633,263	6,469	4,117	\$268,378
Non Impacted	0	29,874	1,606	19	\$66,627
All	0	26,663,137	8,075	3,302	\$335,005

(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
Numbers	volume	NATETI Volume	0	No Calc	Workhour Costs
			0	No Calc	
			-		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
Impact to Gain	260 722 462	095 647 090	152,127	No Calc	¢6 244 04
Moved to Lose	269,722,163	985,647,082	, , , , , , , , , , , , , , , , , , , ,	6,479	\$6,244,94
Moved to Lose Total Impact	0	095.647.092	452 427	No Calc	\$6 244 04
Non Impacted	269,722,163	985,647,082	152,127	6,479	\$6,244,94
-	0	50,458	0	No Calc	\$C 265 2
Gain Only	264,643,127 534,365,290	446,081,275 1,431,778,815	155,493 307,620	2,869 4,654	\$6,265,3 \$12,510,2

(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 Cos				
		-							
Totals	0	0	0	No Calc	\$(

	Impact to Gain	269,722,163	1,012,280,346	158,596	6,383	\$6,513,321
S	Impact to Lose	0	0	0	No Calc	\$0
n	Total Impact	269,722,163	1,012,280,346	158,596	6,383	\$6,513,321
o.	Non-impacted	0	80,332	1,606	50	\$66,627
L d	Gain Only	264,643,127	446,081,275	155,493	2,869	\$6,265,352
Ĩ	Tot Before Adj	534,365,290	1,458,441,953	315,695	4,620	\$12,845,300
8	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	534,365,290	1,458,441,953	315,695	4,620	\$12,845,300
	Comb Current	534,365,290	1,458,441,953	343,418	4,247	\$14,008,089
Cost	Proposed	534,365,290	1,458,441,953	315,695	4,620	\$12,845,300
Impact	Change	0	0	(27,723)		(\$1,162,789)
-	Change %	0.0%	0.0%	-8. 1%		-8.3%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$14,008,089 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$12,845,300 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$34,938 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,162,789 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

								0	ther Work	khour Mov							
Losin	g Facility:	Panama C	Last Saved: February 16, 2012 nama City FL P&DF Gaining Facility: <u>Pensacola FL P&DC</u> Date Range of Data: <u>07/01/10</u> to <u>#REF!</u>						-								
			Cu	rrent Other	Cra	aft Wo	rkhoui	s				F	Proposed (Other Craft	Workh	nours	
		Losing	Facility					Gainin	g Facility			Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 556		100.0%		\$0	1	515 556				\$163 \$0	515 556		\$0		515 556		\$163 \$0
566 610		100.0% 100.0%		\$21,327 \$30	1	566 610				\$0 \$0	566 610		\$0 \$0		566 610		\$0 \$0 \$0
616 624		100.0% 100.0%		\$17,877 \$1,730	1	616 624				\$5,692 \$2,624	616 624		\$0 \$0		616 624		\$5,692 \$2,624
665 668		100.0% 100.0%		\$1,319 \$52,976	1	665 668				\$68,549 \$285,648	665 668		\$0 \$0		665 668		\$68,549 \$285,648
679 745		100.0% 100.0%		\$94,738 \$152,473	i	679 745				\$0 \$285,411	679 745		\$0 \$0		679 745		\$0 \$285,411
747 750	58.3%	62.0% 41.7%		\$806,614 \$885,542	į	747				\$755,907 \$1,769,914	747		\$306,231 \$0		747 750		\$755,907 \$2,241,648
753	30.370	61.1%		\$425,122	i	753				\$1,465,869	753		\$165,270		753		\$1,465,869
228 355				\$136 \$225		228 355				\$0 \$0	228 355		\$136 \$225		228 355		\$0 \$0
721 722				\$0 \$0		721 722				\$0 \$0 \$0 \$0 \$0	721 722		\$0 \$0		721 722		\$0 \$0 \$0 \$0 \$0 \$0
740				\$230		740 666				\$66,381	740		\$230		740 666		\$0 \$66,381
						752 754				\$353,881 \$80,161					752 754		\$353,881 \$80,161

 			1	r			1	
			1					
			1					
				-				
			1					
			1					
			1					
 			1					
 			 1				ł	
 			4					
			ł					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
			1					
			1					
				-				
			1					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
 			1					
 		-	1					
 -			1	<u> </u>				
 			4					
 L	L							
			l					
]					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
 			1					
 			 1				ł	
 			4					
 			4					
			ł					
]					
			1					
			1					
			 1					
 			1					
 			 1					
 			 1					
 			4					
			 ł	ļ				ļ
			l				l	

	-	
L		

<u> </u>	
<u> </u>	
1	
<u> </u>	
L	
1	
H	
H	
H	
1	

L	Ore D		55.470	00 150 017
		educing	55,478	\$2,459,917
Totals	Ops-Inc	reasing	0	\$0
	Ops-S	Staying erations	17	\$590
	All Ope	erations	55,495	\$2,460,507

		educing	0	\$0
Totals		creasing	111 757	\$4 639 777
Totals	Ops-S	Staying	11,182 122,938	\$500,423 \$5,140,200
	All Ope	erations	122,938	\$5,140,200

—		
One Ded	11,880	\$471,502
Ops-Reu	11,000	\$471,3UZ
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	17	\$590 \$472,092
AllOps	11,897	\$472 092
	11,001	112,002

_		
Ops-Red	0	\$0
Ops-Inc Ops-Stay AllOps	121 807	\$5 111 511
One Ctay	44 402	@E00 400
Ops-Stay	11,182 132,988	\$500,423 \$5,611,934
AllOps	132,988	\$5,611,934

Current All Supervisory Workhours

	Current An Supervisory Workhours									
		Losing	g Facility						Gainin	g F
Current MODS Operation Number	Percent (%) Moved to Gaining	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)			Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	CL
671		100.0%		\$87,122	1	Γ	671			
928		100.0%		\$59,743		Г	928			
951		100.0%		\$342,216	1	Γ	951			
						Γ	698			
							699			
							700			
						Ľ	758			
						Ľ	933			
						L				
						L				
						Ľ				
						L				
						L				
						L				
						L				
						L				
						L				
						L				
						L				
						ŀ				
						F				
						F				
						ŀ				
						ŀ				
					4	ŀ				
						ŀ				
						ŀ				
						ŀ			├	
						ŀ			├ ──┤	
						ŀ			├ ──┤	
						ŀ			┝──┤	
						ŀ			├ ──┤	
						ŀ				
						ŀ			├ ──┤	
						ŀ			├ ──┤	
					1	ŀ				
<u> </u>					1	ŀ				
<u> </u>					1	ŀ				
						ŀ			├ ──┤	
						ŀ			┝───┦	
						ŀ			┝──┤	
						ŀ			<u> </u>	
						ŀ			├ ──┤	
					1	L			L I	

	(Gainin	g Facility	
urrent IODS eration umber	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671				\$112,856
928 951				\$0
951				\$424,581
698				\$127,780
699				\$430,876
700 758				\$217,286
933				\$93,196 \$108,831
333				\$100,031

Proposed All Supervisory Workhours

Losing Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
671	0	\$0				
928	0	\$0				
951	0	\$0				

	Gaining Facility						
	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
1	671		\$112,856				
	928		\$0				
	951		\$424,581				
	698		\$127,780				
	699		\$430,876				
	700		\$217,286				
	758		\$93,196				
	933		\$108,831				

					1					
					1					
					1					
					1					
					1					
					1					
					1					
			-	-	1				-	
					1					
					1					
					4					
					ł					
					l					
					1					
					1					
					l					
]					
]					
					1					
			-	-	1				-	
					1					
	-				1					
					1					
					4					
					l					
					l					
					l					
]					
					1					
			-	-	1				-	
					1					
					1		-	-		
					1					
							l	l		
	L						L	L		
					l					
					1					
					1					
					1					
					1					
	l	I			J	L	L	L		

	-	-
l	L	

			
	H		
	H		
	L		
	1		
	<u> </u>		
	L		
	H		
Image: Constraint of the second sec			
Image: Constraint of the second sec			
Image: state of the state o	H		
	<u> </u>		
	—	-	
Image: state	H		
Image: state	L		
Image: Constraint of the second sec			
Image: Constraint of the second sec			
Image: Constraint of the second se			

		educing	9 4 7 9	\$489 082
Totals	Ops-Increasing		0	\$0 \$0
Totals		Staying	0	
	All Ope	erations	9 4 7 9	\$489 082

	Ops-Reducing		0	\$0
Totals		reasing	9,110	\$537,436
rotais		Staying	18,534	\$537,436 \$977,969
	All Ope	erations	27 644	\$1 515 405

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

0	\$0
9,110	\$537,436
18,534	\$537,436 \$977,969
27 644	\$1 515 405
	0 9,110 18,534 27 644

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

Losing Facility

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781		100.0%		\$3,845
783	100.0%			\$9,382
784		100.0%		\$1,491
		educing	393	\$14 718
Totals		reasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	393	\$14 718

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$23,936
783				\$60,055
784				\$1,841
		educing	0	\$0
Totals		reasing	2,721	\$85,832
10,015		Staying	0	\$0
	All Ope	erations	2 721	\$85 832

Gaining Facility

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

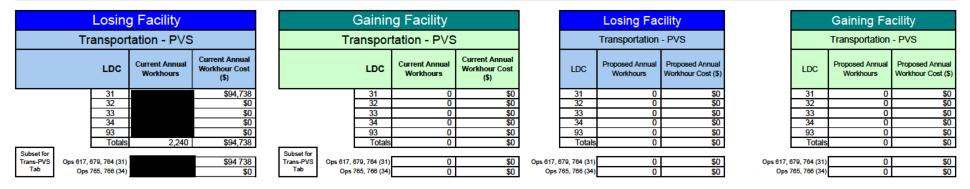
Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781	0	\$0
783	0	\$0
784	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Gain	ing	Faci	lity
	<u> </u>		

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$23,936
783		\$69,114
784		\$1,841
Ops-Red	0	\$0
Ops-Inc	2,961	\$94,891
Ops-Stav	2,001	\$0
AllOps	2 961	\$94 891

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



Maintenance	Ма	intenance	Maintenance	•	Maintenance						
LDC Current Annual Workhours (\$		Current Annual Workhours (\$)		Proposed Annual Vorkhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)						
37 \$- 38 \$\$ 39 \$ 93	542 36 122 37 614 38 079 39 382 93 739 Total	\$2 123 795 \$1,546,030 \$755,907 \$293 727 \$60,055 als 115,208 \$4,779,514	36 37 38 39 93 Totals 11,880	\$0 \$165,270 \$306,231 \$0 \$0 \$471,502	36 \$2 595 529 37 \$1,546,030 38 \$755,907 39 \$293 727 93 \$69,114 Totals 125,498 \$5,260,307						
Supervisor Summary	Superv	isor Summary	Supervisory		Supervisory						
LDC Current Annual Workhours (\$	LDC	(\$)	LDC Workhours W	Proposed Annual Vorkhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)						
20 30 35 40 50 60 70 80 81 88	\$0 01 743 10 \$0 20 \$0 30 216 35 \$0 50 \$0 50 \$0 60 \$0 60 \$0 80 \$0 80 \$0 80 \$0 81 \$0 88 .082 Total	\$0 \$775,942 \$0 \$93,196 \$533,411 \$0 \$0 \$0 \$0 \$112,856 \$12,856 \$0 \$0 \$0 \$0 \$1312,856 \$0 \$0 \$0 \$1515,405	01 0 10 0 20 0 30 0 35 0 40 0 50 0 60 0 70 0 80 0 88 0 Totais 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	01 \$0 10 \$775,942 20 \$0 30 \$93,196 35 \$533,411 40 \$0 50 \$0 60 \$0 70 \$0 80 \$112,856 81 \$0 88 \$0 Totals \$1,515,405						
Summary by Sub-Group											
Transportation Ops (note 2) 2,240 9 Maintenance Ops (note 3) 167,303 \$7,0 Supervisory Ops 37,124 \$2,0 Supv/Craft Joint Ops (note 4) 1,283 \$2,0		Special Adjustments - Combined - - Annual Workhours Annual Dollars 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	9,338 0 137,378 27,644 1,130		3) -12.9% (\$75,821) -15.3% 0) -100.0% (\$94,738) -100.0% 5) -17.9% (\$1,346,444) -19.0% 9) -25.5% (\$489,082) -24.4% 3) -11.9% (\$5,336) -17.2%						
Special Adjustments at Losing	te Spec	cial Adjustments at Gaining Site		Summary by Fa	acility						
LDC Proposed Annual Workhours Workhours (\$		Proposed Annual Workhours (\$) (\$		mmary roposed Annual Workhour Cost (\$) \$2,964,306 \$472,092 \$0 \$472,092 (\$2,492,215) -84.1%	Gaining Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 153,303 \$6,741,437 After 163,593 \$7,222,230 Adj 0 \$0 AfterTot 163,593 \$7,222,230 Change 10,290 \$480,793 % Diff 6.7% 7.1% Combined Summary Before 218,671 \$9,705,743						
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			-		After 175,490 \$7,694,322 Adj 0 \$0 AfterTot 175,490 \$7,694,322 Change (43,181) (\$2,011,421) % Diff -19.7% -20.7%						

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Panama City FL P&DF

Data Extraction Date:

Finance Number:

117280

	Manager	nent Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	1	0	-1
2	MGR MAINTENANCE	EAS-19	1	1	0	-1
3	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	0	-2
4	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2
5	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	0	-1
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						

45 1 46 1 47 1 48 1 49 1 50 1 51 1 52 1 53 1 54 1 55 1 56 1 57 1 58 1 59 1 60 1 61 1 62 1 63 1 64 1 65 1 66 1 67 1 68 1 69 1 70 1 71 1 72 1 73 1				
46				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60 61 61 62 62 63 63 64 64 65 65 66 66 66 67 66 68 69 70 71 71 71 72 73 74 50				
61 62 62 63 63 64 64 65 65 66 66 67 68 68 69 61 70 71 72 72 73 74				
62 63 63 64 64 65 65 66 66 66 67 66 68 69 70 71 71 71 72 73 74 60				
63 64 64 65 65 66 66 67 67 68 69 69 70 70 71 71 72 73 74 60				
64 65 66 67 68 69 70 <td< td=""><td></td><td></td><td></td><td></td></td<>				
65 66 67 68 69 70 71 72 73 74				
66 67 68 69 70 71 72 73 74				
67 68 69 70 71 72 73 74				
68 69 70 71 72 73 74				
69 70 71 72 73 74				
70 71 72 73 74				
71				
72				
73 74				
74				
75				
76				
77				
78				
79				
Totals		7	0	(7)
Retirement Eligibles: 0	7		osition Loss:	7

Data Extraction Date:

Finance Number: 117411

	Manager	ment Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	1	0
2	MGR MAINTENANCE	EAS-21	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	3	1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	6	6	0
7	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	4	0
8	NETWORKS SPECIALIST	EAS-16	1	1	1	0
	SECRETARY (FLD)	EAS-12	1	1	1	0
10						
11						
12						
13						
14						
15						
16						
17 18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						

48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
		Total		18	18	19	1
	Retirement Eligibles:	0			F	osition Loss:	(1)
Total P	CES/EAS Position Loss:		(This number	carried forwa		xecutive Summ	
	100 11/00/2000						

Staffing - Craft

		Last Saved:	February 16, 2	2012							
Losing Facility:	Panama City	FL P&DF		Fin	ance Number:	117280					
Data E	Extraction Date:	10/0	1/11								
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	3	0	26	29	0	(29)					
Function 4 - Clerk	0	0	0								
Function 1 - Mail Handler	0	0	14	14	6	(8)					
Function 4 - Mail Handler	0	0	0								
Function 1 & 4 Sub-Total	3	0	40	43	6	(37)					
Function 3A - Vehicle Service	0	0	0								
Function 3B - Maintenance	0	0	31	31	7	(24)					
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	0	(1)					
Other Functions	0	0	2	2	0	(2)					
Total	3	0	74	77	13	(64)					
Retirement Eligibles:28_											
Gaining Facility: Pensacola FL P&DC Finance Number: 117411											
Data E	Extraction Date:										
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference					
Function 1 - Clerk	18	0	84	102	115	13					
Function 1 - Mail Handler	4	1	33	38	45	7					
Function 1 Sub-Total	22	1	117	140	160	20					
Function 3A - Vehicle Service	0	0	0								
Function 3B - Maintenance	4	0	60	64	70	6					
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0					
Other Functions	0	0	1	1	1	0					
Total	26	1	179	206	232	26					
Retirement Eligibles:	83										
Total Craft	Position Loss:	38	(This number carr	ied forward to the	Executive Summa	ary)					
	Proposed author	rized maint staffi	ing per HQ Fnc r	review		<u> </u>					
6 MH left for hubbing operations.						rev 11/05/2008					

Maintenance

Last Saved: February 16, 2012

Gaining Facility: Pensacola FL P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) **Workhour Activity** Workhour Activity **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference Mail Processing \$ Mail Processing \$ LDC 36 885,542 \$ LDC 36 2,123,795 \$ 0\$ (885, 542)2,595,529 \$ 471,734 Equipment Equipment LDC 37 **Building Equipment \$** 425,122 \$ LDC 37 **Building Equipment \$** 0 165,270 \$ (259, 852)1,546,030 \$ 1,546,030 \$ Building Services (Custodial Cleaning) \$ Building Services (Custodial Cleaning) \$ LDC 38 806,614 \$ 306,231 \$ LDC 38 755,907 \$ 755,907 \$ 0 (500, 383)Maintenance \$ Maintenance LDC 39 172,079 \$ 0\$ (172,079)LDC 39 293,727 \$ 293,727 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance LDC 93 9,382 \$ 0\$ (9,382)LDC 93 60,055 \$ 9,059 69,114 \$ Training Training Subtotal Workhour Cost \$ 2,298,739 \$ 471,502 \$ (1,827,238)Workhour Cost Subtota \$ 4,779,514 \$ 5,260,307 \$ 480,793 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 366,939 \$ 0\$ (366, 939)Total 1,030,998 \$ 1,237,198 \$ 206,200 Total **Adjustments** Adjustments \$ 0 \$ 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 2,665,678 \$ 471,502 \$ 5,810,512 \$ 6,497,505 \$ 686,993 (2,194,177)

Annual Maintenance Savings:

\$1,507,183

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Panama City FL P&DF

rev 04/13/2009

Transportation - PVS

Last Saved: February 16, 2012

Losing Facility:	Panama City F	L P&DF	
Finance Number:	117280		
Date Range of Data:	07/01/10	to	06/30/11
•			

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$94,738	\$0	\$94,738
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$94,738	\$94,738	\$0

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

Gaining Facility: Pensacola FL P&DC Finance Number: 117411

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

PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: There is no PVS service in Panama City. The Workhour costs shown are due to a workhours attributed to the wrong operation

number. As directed, proposed costs were made equal to current costs in order to show no savings.

Transportation - HCR

Last Saved: February 16, 2012

Losing Facility: Panama City FL P&DF

Gaining Facility: Pensacola FL P&DC

Type of Distribution to Consolidate: Destinating

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
32433	95,428		\$2.19				32016	1	\$2	\$1.92			
32434	84,670		\$1.93				32193	1,230,233		\$1.17			
324A8	110,899		\$1.49				32512A	125,714	\$335,656	\$2.67			[
324AA	31,762	\$134,173	\$4.22				32512B	64,931	\$124,668	\$1.92			
324B3	61,941	\$97,202	\$1.57				323BG	81,725	\$79,828	\$0.98			
324CA	18,667	\$62,628	\$3.36										
324DA	41,418		\$2.03										
324L2	82,431	\$135,560	\$1.64										
324L3	111,909		\$1.52										
324L4	159,463	\$295,672	\$1.85										
36511	144,639		\$1.67										
323BG	81,725	\$79,828	\$0.98										
32295	564,741	\$655,100	\$1.16										

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile		8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
							┥┝							
							┥┝							
							1							
							1 [
							┥╽							
							┥┝							
							┥┝							
							1							
							1							
] [
							ļļ							
							╡┝							
							┥┝							
							┥┝							
							1							
							1							
							1 [
] [
							┥┝							
							┥┝							
							┥┝							
							1							
							1							
							1 [
							╎╎							L
		ļ					┥┝							ļ
							┥┝							
							┥┝							
			1				1							
		L					1							L
] [
							ן [
							╎╎							L
		ļ					┥┝							ļ
							┥┝							
							┥┝							
							╽┟							

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	1,589,693			798,588			Totals	1,502,604			2,151,585		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining		ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$976,475

Total HCR Transportation Savings: \$121,991

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

HCR Annual Savings (Gaining Facility): (\$854,484)

rev 11/05/2008

Distribution Changes

Last Saved: February 16, 2012

Losing Facility: Panama City FL P&DF

Type of Distribution to Consolidate Destinating

Indicate each DMM labeling list affected by placing an If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.
(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation "X" to the left of the list. (1 DMM L001 DMM L011 From: Column A - 3-Digit ZIP Code Prefix Group Column B - Label to Х DMM L002 DMM L201 Action Code* DMM L003 DMM L601 D 324 PANAMA CITY FL 324 325 PENSACOLA FL 325 DMM L004 DMM L602 CF Х DMM L005 DMM L603 To: Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 СТ PENSACOLA FL 325 324, 325 DMM L007 DMM L605 DMM L606 DMM L008 A=add D=delete CF-change from CT=change to ction Cod DMM L009 Х DMM L607 Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column B - 3-Digit ZIP Code Destinations Column A - Entry ZIP Codes Column C - Label to Code' Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code* Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code* Column C - Label to

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

(4) Dr	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month Losing/Gaining	Losing/Gaining	NASS	Facility Name	Total		Show	Late /	Arrival	Op	pen	Clo	sed	Unschd
		Code	i dointy Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count	
С	Oct-11	Losing Facility	324	Panama City	213	37	17%	43	20%	0	0%	176	83%	6
S	ep-11	Losing Facility	324	Panama City	205	41	20%	39	19%	0	0%	164	80%	1
С	Oct-11	Gaining Facility	325	Pensacola	335	67	20%	62	19%	0	0%	262	78%	3
S	ep-11	Gaining Facility	325	Pensacola	332	64	19%	52	16%	0	0%	264	80%	7

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 16, 2012

Losing Facility: Panama City FL P&DF

Gaining Facility: Pensacola FL P&DC

Data Extraction Date:

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS		0	0	AFCS	3	2	(1)	(1)	
AFCS200		0	0	AFCS200		0	0	0	
AFSM - ALL	0	0	0	AFSM - ALL	1	2	1	1	\$141,064
APPS		0	0	APPS		0	0	0	
CIOSS		0	0	CIOSS	2	2	0	0	
CSBCS		0	0	CSBCS		0	0	0	
DBCS	5	0	(5)	DBCS	7	8	1	(4)	\$8,060
DBCS-OSS		0	0	DBCS-OSS		0	0	0	
DIOSS	1	0	(1)	DIOSS	1	3	2	1	\$16,120
FSS		0	0	FSS		0	0	0	
SPBS	0	0	0	SPBS	1	1	0	0	
UFSM	2	0	(2)	UFSM		0	0	(2)	
FC / MICRO MARK		0	0	FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	ROBOT GANTRY		0	0	0	
HSTS / HSUS		0	0	HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	LCTS / LCUS	1	1	0	0	
LIPS		0	0	LIPS		0	0	0	
MPBCS-OSS		0	0	MPBCS-OSS		0	0	0	
TABBER		0	0	TABBER		0	0	0	
PIV		0	0	PIV				#VALUE!	
LCREM		0	0	LCREM				#VALUE!	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$165,244

(This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: Costs for relocation of 1 AFSM, 1 DBCS, 2 DIOSS

Relocation costs for excessed equipment will not be incurred in this study.

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Panama City FL P&DF

5-Digit ZIP Code: 32401

Data Extraction Date:

	3-Digit ZIP Code: 324		3-Digit ZIP Coc	le:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	46	105						
Number picked up between 1-5 p.m.	106	48						
Number picked up after 5 p.m.	32	8						
Total Number of Collection Points	184	161	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?

4. Delivery Performance Report

% Carriers returning before 5 p.

	Quarter/FY	Percent
.m.	QTR 3 FY11	85.30%
	QTR 2 FY11	88.30%
	QTR 1 FY11	87.80%
	QTR 4 FY10	89.60%

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	9:00	17:30	None	None	
Tuesday	9:00	17:30	None	None	
Wednesday	9:00	17:30	None	None	
Thursday	9:00	17:30	None	None	
Friday	9:00	17:30	None	None	
Saturday	9:00	12:30	None	None	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	Start End		End	
Monday	11:00	17:30	None	None	
Tuesday	11:00	17:30	None	None	
Wednesday	11:00	17:30	None	None	
Thursday	11:00	17:30	None	None	
Friday	11:00	17:30	None	None	
Saturday					

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?

8. Notes:

Gaining Facility: Pensacola FL P&DC

9. What postmark will be printed on collection mail?

Line 1 PENSACOLA FL P&DC 325

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Panama City FL P&DF	
Space E	valuation
Street Address:	Panama City FL P&DF 1336 Sherman Ave Panama City, FL 32401
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	USPS OWNED
 Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP: 	123,000 sq ft
4. Planned use for acquired space from approved AMP	
5. Facility Costs	
Enter any projected one-time facility costs:	\$451,000 (This number shown below under One-Time Costs section.
6. Savings Information	(This number shown below under One-Time Costs Section.
Space Savings (\$): _	(This number carried forward to the Executive Summary)
7. Notes	
One-Tin	ne Costs
Employee Relocation Costs:	
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$165,244
Facility Costs: (from above)	\$451,000
Total One-Time Costs:	\$616,244 (This number carried forward to <i>Executive Summary</i>)
Remote Encoding C	Center Cost per 1000

Losing Facility: Panama City FL P&DF

Gaining Facility: Pensacola FL P&DC