AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Tupelo P&D F Facility Name & Type: Street Address: 362 S Thomas St

> City: Tupelo State: MS

38801

5D Facility ZIP Code:

District: Mississippi Area: Southwest

Finance Number: 278437

Current 3D ZIP Code(s): 388 Miles to Gaining Facility: 108

EXFC office: Yes

Plant Manager: Mike Davis Senior Plant Manager: Robert Carr

> District Manager: Elizabeth Johnson

Facility Type after AMP: Post Office

Gaining Facility Information

Memphis TN P&DC Facility Name & Type:

> 555 S 3rd ST Street Address:

Memphis City:

State: ΤN

5D Facility ZIP Code: 38101

> District: Tennessee

> > Area: Eastern

Finance Number: 475666

Current 3D ZIP Code(s): 375,380,381,386,723

> EXFC office: Yes

David O Jones Plant Manager: Senior Plant Manager: James G Drummer District Manager: **Greg Gamble**

Background Information

Start of Study: 9/15/2011

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

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

EAS Hours per Year: 1,822

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

Non-MODS/Non-BPI Office

2/18/2012 13:13

Other Information

Area Vice President: Jordan Small

Vice President, Network Operations: David E. Williams Area AMP Coordinator: **Bob Roseberry**

HQ AMP Coordinator: Gary Curran

rev 09/21/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type	: Tupelo P&D F
	: 362 S Thomas St
State	: Tupelo
Facility ZiP Code	
Finance Number	
Current 3D ZIP Code(s):	: 388
Type of Distribution to Consolidate	
Gaining Facility Name and Type:	: Memphis TN P&DC
Street Address:	: 555 S 3rd ST
	Memphis
State:	
Facility ZIP Code: Finance Number:	
Current 3D ZIP Code(s):	
201000000000000000000000000000000000000	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I as reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting the integrity of all official postal se relating to compliance with contracting, complement, or similar efforts involving the investment are to our customers.
LOSING FACILITY:	
	1 1 0
Postmaster or Plant Manager:	W · // ()
Mike Davis	Illike Home 11-11-11
Priviled Name	Signature A
Senior Plant Manager:	Date
	170
Robert Carr	11-10-11
Printed Name	Signature Date
District Manager:	
Elizabeth Johnson	71. WULK 136.40 - 11-14-11
Printed Name	TATAMAKA MANA
Printed Name	Signature / Date
GAMING FACILITY:	' () a ()
TO THE PERSON NAMED IN COLUMN TO THE	× // . \
Plant Manager:	CVIIIII .
David O Jones	TT 10011/100 MM 11-7-11
Printed Name	Signature Date
Senior Plant Manager:	
	The same of the sa
James G Drummer	ululu i
Printed Name	Sibnature Date
District Manager:	000 00
Greg Gamble	MMonth
Printed Name	- /VG/V 179/U
	Signature Date
AREA DIFFICE:	101
Area Vice President: \	
Jordan Small	
	1/20/
SREA SPORTER!	Signature Date
Area Vice President:	1.000
Jo Ann Feindt	
Printed Name	
The same facility	Signature
Implementation Date:	
PANALANANA	
FADQUARTIES:	
A	pproved: Disapproved:
Vice President, Network Operations:	Δ
David E. Williams	2/21/12
	11/
Printed Name	Signethare Deb
Conjecutor	
	ny (23478)3
ckage Page 2	A145 Annual Clause
TOP (CONTENT OF TOTAL)	AMP Approval Signatures
	ray 12/31/2008

Approval Signatures

Losing Facility Name and Type	e: Tupelo P&D F	
Street Addres	s: 362 S Thomas St	
	y: Tupelo	
State	e: MS	
Facility ZIP Code	e: 38801	
Finance Numbe	r: 278437	
Current 3D ZIP Code(s		
Type of Distribution to Consolidate		
Gaining Facility Name and Type	: Memphis TN P&DC	
Street Address	s: 555 S 3rd ST	
	Memphis	
State Facility ZIP Code	: IN	
Finance Number	A75666	
Current 3D ZIP Code(s)	375 380 381 386 722	
Gest and the second sec		
ACKNOWLEDGEMENT OF ACCOUNTABILITY LA	cknowledge that I am accountable for respecting and supporting the	
reporting systems, including financial reports and the	an antalian and supporting the	integrity of all official postal
expenditure of funds, as well as all systems to service	cknowledge that f am accountable for respecting and supporting the se relating to compliance with contracting, complement, or similar ef a to our customers.	forts involving the investment and
	10 041 0431011[615,	(E) - LIAMBA
LOSING FACILITY:		
Postmaster or Plant Manager:		
Mike Davis		
Printed Name	Signature	
Senior Plant Manager:		Date
Robert Carr		
Printed Name	Signature	
District Manager:		Date
Elizabeth Johnson		
Printed Name		
Printed Name	Signature	Date
GAINING FACILITY:		Date
(AS		
Plant Manager:		
David O Jones		
Printed Name		
Production of the Control of the Con	Signature	Date
Senior Plant Manager:		
James G Drummer		7.00 Car
Printed Name		_ 11/4/11
Dintal at 88	Signature	Date
District Manager:	000	
Greg Gamble	All Minter	1.1.1
Printed Name		11/4/11
AREA OFFICE:	Signature	Date
	^ /	
Area Vice President:	A / C /	2 2
Jordan Small		- 1 - 1
/ Juliuk 16	lact your	1118112
Printed Name	Signature	12:
,		* Date
Implementation Date:		
HEADQUARTERS:		
4	Approved: Disapproved:	
	7	
Vice President, Network Operations:		/ /
David E. Williams		2/2:1:0
Printed Name	1 /V	401112
KD (\$100000 ASKRĀ <u>TES</u> T)	Signature	Date
Comments:		. ,
		rev 12/31/2008

Executive Summary

Last Saved: February 18, 2012

Losing Facility Name and Type: Tupelo P&D F

Street Address: 362 S Thomas St

City, State: Tupelo , MS

Current 3D ZIP Code(s): 388

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 108

Gaining Facility Name and Type: Memphis TN P&DC Current 3D ZIP Code(s): 375,380,381,386,723

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$591,127 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 = \$72,260

Transportation Savings = \$23,738

Maintenance Savings = \$698,853 Space Savings = \$0

Total Annual Savings _ \$1,385,977

Total One-Time Costs = \$41,361 from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Total First Year Savings = \$1,344,616

Staffing Positions

Craft Position Loss = 6

PCES/EAS Position Loss = 1

Volume

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

Current FHP at Gaining Facility (Average Daily Volume) = 3,613,942 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) \pm N/A (= 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 18, 2012

Losing Facility Name and Type: Tupelo P&D F

Current 3D ZIP Code(s): 388

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Memphis TN P&DC Current 3D ZIP Code(s): 375,380,381,386,723

BACKGROUND

This is a summary of the feasibility study for the consolidation of originating and destinating mail from the Tupelo CSMPC (388) into the Memphis P&DC (381). This study was conducted to determine the feasibility of relocating the originating and destinating processing operations 107.2 miles from Tupelo, MS into the Memphis P&DC everyday.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of originating and destinating mail from the Tupelo CSMPC into the Memphis P&DC are:

Total First Year Savings \$1,344,616 Total Annual Savings \$1,385,977

A one-time cost of \$41,361 will be incurred for the relocation of mail processing equipment transferred from the Tupelo CSMPC to the Memphis P&DC for the purpose of replacing DBCS Phase I machines with later version equipment.

CUSTOMER & SERVICE IMPACTS

The BMAU and retail unit located at the Tupelo CSMPC will not be affected if the AMP is implemented. Local collection box pick up times will remain unchanged and a local postmark will continue to be available at retail service locations.

Function 4 – Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these Functions are associated with the following Finance numbers (Retail) 27-8437 and (BMEU) 27-8437 and will remain intact.

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.

TRANSPORTATION

The Tupelo CSMPC is located 107.2 miles from the Memphis P&DC. Since no mileage reductions or a more efficient line of travel are possible, no mail from any 388 Associate Offices will be dispatched from or delivered directly to the Memphis P&DC.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Collection mail will be dropped at the Tupelo CSMPC on existing HCR transportation. The truck arrival profile into Tupelo by the half-hour is shown below:

	Betwee	en the Ti	mes of:	# of Trips
als	1400	-	1429	0
ıs Intervals	1430	-	1459	1
)S Int	1500	-	1529	0
Number of ollection Trips in Half-Hour Int	1530	-	1559	0
umber of ection Tri Half-Hour	1600	-	1629	0
ım ctic talf	1630	-	1659	1
Number Collection g in Half-He	1700	-	1729	1
သို့	1730	-	1759	4
C Arriving	1800	-	1829	2
Arr	1830	-	1859	2
	1900	-	1929	0

Collection mail will be dispatched from the Tupelo CSMPC to the Memphis P&DC on current HCR 38630 and HCR 38690 trips and one additional trip that will be added if the AMP proposal is implemented:

Trip	Leave Tupleo CSMPC	Arrive Memphis P&DC
New	1830	2045
HCR 38690	1935	2135
HCR 38690	2115	2330
HCR 38630	2215	0045

If the AMP proposal is implemented, DPS and processed mail will be dispatched from the Memphis P&DC to the Tupelo CSMPC on HCR 38630 and HCR 38690 on three existing trips:

Trip	Leave Memphis P&DC	Arrive Tupelo CSMPC
HCR 38630	2200	0015
HCR 38630	2330	0200
HCR 38690	0105	0305

Mail for the 388 Associate Offices will be dispatched from Tupelo on existing HCR transportation. The truck dispatch profile from Tupelo by the half-hour is shown below:

	Betwee	n the Ti	mes of:	# of Trips
	0200	-	0229	0
<u>s</u>	0230	-	0259	0
ımber of Office Dispatches Half-Hour Intervals	0300	-	0329	0
atc	0330	-	0359	0
f isp ur I	0400	-	0429	1
Number of e Office Di in Half-Hou	0430	-	0459	0
umber Office Half-H	0500	-	0529	2
	0530	-	0559	4
N _L Associate (Departing in	0600	-	0629	2
rtin	0630	-	0659	2
۸ss پوه	0700	-	0729	1
` Δ	0730	-	0759	1
	0800	-	0829	0
	0830	-	0859	0

The Tupelo CSMPC does not currently utilize PVS transportation with no expected PVS expenses associated with the AMP proposal.

NDC transportation to and from the Tupelo CSMPC will not be affected if the AMP proposal is implemented. The Memphis NDC currently processes mail for the Tupelo CSMPC with no expected changes with the proposal.

Transportation expenses related to the additional trip between Tupelo and Memphis are estimated at \$75,076 based the current mileage rate for HCR 38630 of \$1.17 per mile at a frequency of 303 days per year for the roundtrip. There is a savings of \$98,814 associated with the elimination of HCR 38836 no

rev 06/10/2009

EMPLOYEE IMPACTS

In this feasibility study, 29 craft employees and 1 management position will be impacted. Memphis will gain 23 clerk positions from Tupelo due to the AMP. Management staffing in Tupelo includes the reduction of 1 SDO position and management staffing in Memphis includes the filling of 2 SDO positions based on the management to craft ratio and 1 SMO position. Per HQ Maintenance Func rev, Current total Authorized maintenance staffing: Tupelo = 2 FTE. Memphis = 157 FTE (46 additional from on-rolls), 12 of which are credited to this study (25%). Others will be credited between Jackson & Jonesboro studies.

If this AMP is implemented, there will be a net reduction of 6 craft employees and the addition of 3 management positions. Both craft and management impacts at the Tupelo CSMPC are the result of all mail processing operations being relocated to the Memphis P&DC.

As a matter of policy, the Postal Service follows the Worker Adjustment and Retaining Notification Act's ("WARN") notification requirements when the number of employees experiencing 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.

	N	lanagemen [.]	t and Craf	t Staffing	Impacts		
	Т	upelo CSMP(:	M	emphis P&D0		
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff
Craft '	46	17	(29)	717	740	23	(6
Management	2	1	(1)	49	49	-	(1

1	Craft :	= F	TR+P	TR+P	TF+Ca	suals

Mail Processing Management to Craft Ratio							
		Current	Р	roposed			
Management to	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1			
Craft ₂ Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)			
Tupelo P&DF	1 : 32	1:32	N/A	N/A			
Memphis P&DC	1:27	1 : 23	1 : 25	1:22			

¹ Craft = FTR+PTR+PTF+Casuals

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$698,853. Of the \$698,853, \$621,049 is projected work-hour savings from a net reduction of 10 Maintenance employees and \$77,804 is calculated as a savings from parts and supplies.

Equipment identified for relocation from the Tupelo CSMPC to the Memphis P&DC to support the replacement of DBCS Phase I mail processing equipment includes 2 DBCSs and 1 DIOSS. A one-time cost of \$41,361 will be required for the relocation of the identified equipment from the Tupelo CSMPC and removal of existing equipment at the Memphis P&DC.

SPACE IMPACTS

If the AMP feasibility study is approved, 11,590 sq ft at the Tupelo CSMPC will become available for other operational activities. Long-term plans include possible Function 4 consolidation efforts while short-term plans would utilize the space for in-house operations.

rev 06/10/2009

^{&#}x27;Craft = F1 + F4 at Losing; F1 only at Gaining

24 Hour Clock

Last Saved: February 18, 2012

Losing Facility Name and Type: Tupelo P&D F

Current 3D ZIP Code(s): 388

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Memphis TN P&DC

Current 3D ZIP Code(s): 375,380,381,386,723

Tupelo No Data

		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr	SAT	4/16	MEMPHIS P&DC	52.7%	93.8%	92.3%	98.2%	0.8	51.7%	99.9%	75.0%
23-Apr		4/23	MEMPHIS P&DC	47.8%	90.2%	83.8%	99.2%	0.4	54.7%	99.8%	72.0%
30-Apr				47.4%	83.3%	84.4%	99.1%	0.4	49.5%	99.3%	61.5%
7-May			MEMPHIS P&DC	57.8%	90.1%	76.9%	98.9%	0.7	53.0%	99.4%	62.9%
14-May		5/14	MEMPHIS P&DC	54.1%	88.7%	79.6%	99.3%	0.5	50.7%	99.6%	51.7%
21-May			MEMPHIS P&DC	59.6%	88.4%	69.2%	99.0%	0.3	48.9%	99.2%	64.3%
28-May			MEMPHIS P&DC	41.0%	83.2%	64.1%	93.8%	0.4	50.6%	99.6%	54.6%
4-Jun			MEMPHIS P&DC	55.7%	94.0%	82.8%	99.0%	0.6	46.7%	99.4%	64.4%
11-Jun	SAT	6/11	MEMPHIS P&DC	51.9%	93.9%	93.6%	98.6%	0.5	37.8%	99.8%	54.7%
18-Jun	SAT	6/18	MEMPHIS P&DC	56.8%	95.2%	87.4%	98.7%	0.5	52.8%	99.8%	59.9%
25-Jun			MEMPHIS P&DC	50.9%	89.8%	64.6%	98.9%	0.4	54.2%	99.4%	66.5%
2-Jul			MEMPHIS P&DC	56.7%	91.4%	85.2%	92.0%	1.3	55.2%	99.3%	76.0%
9-Jul		7/9	MEMPHIS P&DC	72.8%	92.7%	83.3%	99.2%	0.8	46.9%	99.6%	61.2%
16-Jul		7/16	MEMPHIS P&DC	61.0%	94.7%	93.7%	99.8%	#VALUE!	47.8%	98.5%	67.2%
23-Jul		7/23	MEMPHIS P&DC	55.3%	88.6%	86.0%	98.8%	#VALUE!	44.6%	99.4%	56.0%
30-Jul		7/30	MEMPHIS P&DC	51.7%	88.1%	85.5%	99.5%	1.6	33.0%	98.7%	49.1%
6-Aug			MEMPHIS P&DC	52.6%	92.7%	87.4%	99.4%	1.2	45.1%	98.5%	46.5%
13-Aug	-			49.0%	95.3%	95.3%	99.8%	0.6	53.6%	98.9%	65.8%
20-Aug		8/20		57.7%	94.7%	91.2%	100.0%	0.1	45.4%	99.5%	64.7%
27-Aug		8/27	MEMPHIS P&DC	52.2%	90.9%	76.7%	97.5%	1.0	52.5%	99.1%	70.8%
3-Sep	SAT	9/3	MEMPHIS P&DC	50.1%	93.1%	69.1%	97.1%	0.0	46.1%	99.2%	62.4%

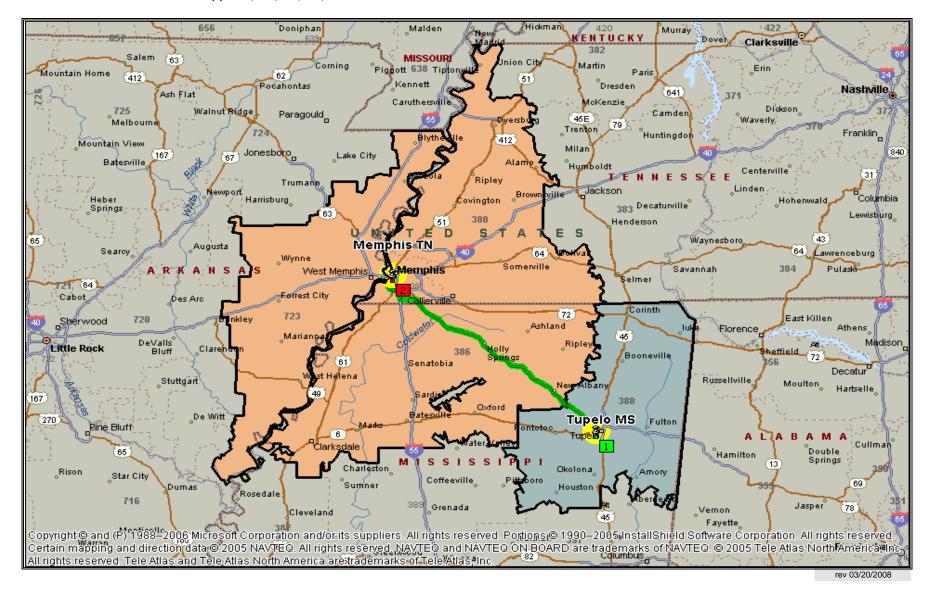
rev 04/2/2008

Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Tupelo P&D F

Current 3D ZIP Code(s): 388 Miles to Gaining Facility: 108

Gaining Facility Name and Type: Memphis TN P&DC
Current 3D ZIP Code(s): 375,380,381,386,723



Package Page 8 AMP MAP

Service Standard Impacts

Last Saved: February 18, 2012

Losing Facility: Tupelo P&D F	
Losing Facility 3D ZIP Code(s): 388	
Gaining Facility 3D ZIP Code(s): 375,380,381,386,723	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
		FCM					Р	RI	PE	R *	ST	D *	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% 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

		FCM					PRI		Р	ER	S	TD	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 18, 2012 Stakeholder Notification Page 1

Losing Facility: Tupelo P&D F

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 18, 2012

Losing Facility: Tupelo P&D F

Gaining Facility: Memphis TN P&DC

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	\$0.00	41	\$42.77
12	\$0.00	42	\$36.18
13	\$0.00	43	\$43.09
14	\$0.00	44	\$41.72
15	\$0.00	45	\$41.18
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$31.06

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$41.75	41	\$0.00
12	\$41.85	42	\$0.00
13	\$44.46	43	\$36.19
14	\$44.92	44	\$0.00
15	\$37.17	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.47	47	\$0.00
18	\$39.28	48	\$35.05

(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
037	52.5%					\$158,446
076	69.7%					\$248,032
079	100.0%					\$389,371
241	65.9%					\$440,607
361	100.0%					\$224
371	100.0%					\$92
391	100.0%					\$3,253
821 822	100.0%					\$1,141
824	100.0% 100.0%					\$2,527
826	100.0%					\$103,682
827	100.0%					\$6,013 \$542
912	100.0%					\$304,084
913	100.0%					\$286,673
637	100.0%					\$34,334
769						\$41,006
103						\$41,000
-						

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	030						\$709,511
]	060						\$801,168
1	139						\$1,425,261
1	015						\$321,191
1	261						\$4,912
1	271						\$323,778
1	281						\$38,490
1	891						\$532,102
]	892						\$36,003
1	894						\$182,319
]	896						\$2,274
1	897						\$15,764
1	918						\$4,993,658
1	919						\$685,588
	637						\$0
	769						\$0
	002						\$30,244
	003						\$2
	010						\$81,602
	011						\$89
	012						\$22,347
	014						\$1,835
	015dup						
	016						\$390
	017						\$2,619
	018						\$160,565
	020						\$12,065
	021						\$41,805
	022						\$2,121
	030dup						
	040						\$80,069
	043						\$728,120
	044						\$247,390
	051						\$57,767
	052						\$0
	053						\$79,966
	060dup						
	066						\$540
	067						\$16,493
	073						\$55,085
- 1	013						\$33,003

Package Page 11 AMP Workhour Costs - Current

(4)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Current			Current	Current	(6) Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Droductivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (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)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
074						\$294,002
083						\$84,240
084						\$130,657
087						\$1,170
088						\$0
089						\$31,760
090						\$56,921
091						\$58,179
092						\$54,258
093						\$23,643
094						\$1,179
095						\$929
096						\$79,188
097						\$47,497
098						\$21,304
099						\$67,033
109						\$272,308
110						\$284,516
112						\$62,876
114						\$173,413
115						\$8,693
117						\$131,835
120						\$4,851
124						\$148,746
125						\$3,821
126						\$0
134						\$ 67,517
136						\$2 86,430
137						\$ 732,558
138						\$1,424,939
139dup						¥ 1, 12 1, 22 2
140						\$2,965,592
141						\$114,737
142						\$1,882
143						\$249,789
144						\$153,620
146						\$ 373,950
147						\$540
150						\$ 346,876
168						\$788,274
169						\$268,953
170						\$25,765
178						\$1,768
179						\$1,766
180						\$558,836
181						\$0
185						\$0
188						\$63,945
200						\$94,797
208						\$ 334,856
210						\$2,220,097
211						\$398
212						\$1,886,285
213						\$509
225						\$42,444
229						\$3,062,713
230						\$102,710
231						\$2,262,742
232						\$163,681
233						\$509,867

Package Page 12 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)	(12)	(13)	(4.4)
(8)	(9)	(10)		Current		(14)
Current	% Moved to	Current	Current		Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers						Workhour Costs
234						\$327
235						\$ 0
261dup						
263						\$0
265						\$ 0
271dup						
273						\$ 63
275		i				\$0

281dup						
282						\$39,320
283						\$67,466
285						\$12,004
291		i				\$2,400
		-				
292						\$1,542
293						\$14,636
320						\$292,226
321						\$106,676
322						\$0
324						\$84,982
325						\$12,911
326						\$725,198
328						\$243,459
329		·				\$396
340						\$53,729
381						\$291
468						\$ 0
481						\$538,942
483		ł				\$96,745
484						\$ 63
485						\$62,001
486		i				\$14,099
487						\$427
488						\$141
489						\$ 0
491						\$382
493		i				\$53,759
547						
						\$392
549						\$254,514
554						\$88,117
560						\$299,159
562						\$179
563						
						\$5,561
564						\$14,143
565						\$13,434
585						\$669,247
586						\$26,934
603						\$131
607						\$29,560
612						\$47,034
618						\$ 568,448
619						\$1,861,781
620						\$38,830
						\$50,030 \$545,050
628						\$545,656
629						\$ 0
630						\$178,284
774						\$34
775						\$42
						\$4Z
776						\$ 5,846
891dup						
892dup						

Package Page 13 AMP Workhour Costs - Current

(4)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Culling	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	l	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
893						\$2,266,360
894dup						
895						\$21,648
896dup		j				
897dup		į				
918dup		j				
919dup		j				
930		į				\$ 158,214
963		j				\$ 3
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Package Page 14 AMP Workhour Costs - Current

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

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

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
		·				
	Moved to Gain	0	207,068,732	45,255	4,576	\$1,944,686
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	0	207,068,732	45,255	4,576	\$1,944,686
	Non-impacted	0	2,725,605	1,932	1,411	\$75,340
	All	0	200 704 220	47 407	4 440	£2.020.020
	All	<u> </u>	209,794,338	47,187	4,446	\$2,020,026

(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
		4== 450 000	4 500 004 555	****		A40.000.000
	Impact to Gain	477,459,803	1,532,324,896	236,650	6,475	\$10,072,018
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	477,459,803	1,532,324,896	236,650	6,475	\$10,072,018
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	642,862,277	1,314,486,669	764,887	1,719	\$32,288,934
	All	1,120,322,080	2,846,811,565	1,001,537	2,842	\$42,360,951

Total FHP to be Transferred (Average Daily Volume):	0
(This number is carried forward to AN	MP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume) : (This number is carried forward to AM	3,613,942
(This number is carried forward to Aix	P Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$44,380,977

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

	Impact to Gain	477,459,803	1,739,393,628	281,904	6,170	\$12,016,704
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	477,459,803	1,739,393,628	281,904	6,170	\$12,016,704
Totals	Non-impacted	0	2,725,605	1,932	1,411	\$75,340
	Gain Only	642,862,277	1,314,486,669	764,887	1,719	\$32,288,934
	All	1,120,322,080	3,056,605,903	1,048,723	2,915	\$44,380,977

rev 06/11/2008

Package Page 16

AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 18, 2012

Losing Facility: Tupelo P&D F Gaining Facility: Memphis TN P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers				,	Workhour Costs
037					\$75,198
076					\$75,203
079					\$0
241					\$150,379
361					\$0
371					\$0
391					\$0
821					\$0
822					\$0
824					\$0
826					\$0
827					\$0
912					\$0
913					\$0
637					\$0
769					\$41,006
			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
030					\$797,522
060					\$1,119,169
139					\$1,798,375
015					\$830,697
261					\$4,210
271					\$312,569
281					\$96,653
891					\$664,471
892					\$84,277
894					\$287,748
896					\$29,051
897					\$21,393
918					\$3,198,988
919					\$3,007,495
637					\$0
769					\$0
002					\$30,244
003					\$2
010					\$81,602
011					\$0
012					\$22,347
014					\$1,835
015dup					\$0
016					\$390
017					\$2,619
018					\$160,565
020					\$12,065
021					\$41,805
022					\$2,121
030dup					\$0
040					\$79,268
043					\$720,839
044					\$244,916
051					\$68,265
052					\$236
053					\$60,389
060dup					\$0
066					\$540
067					\$16,493
073					\$54,534
074					\$291,062
083					\$84,240
084					\$130,657
087					\$1,279
880					\$0
089					\$31,760
090					\$56,352
091					\$90,668
092					\$56,545

Package Page 17 AMP Workhour Costs - Proposed

(4)	(3)	(2)	/A\	/F\	(6)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volume	WATE IT VOIDING	0	No Calc	Workhour Costs
-					
			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
093					\$29,586
094					\$4,822
095					\$3,867
096					\$4,263
097					\$76,790
098					\$19,676
099					\$61,183
109					\$272,308
110					\$284,516
112					\$62,876
114					\$173,413
115					\$8,693
117					\$131,835
120					\$4,851
124					\$148,746
125					\$3,821
126					\$0
134					\$57,445
136					\$402,271
137					\$414,395
138					\$1,568,645
139dup					\$0
140					\$2,965,592
141					\$169,810
142					\$14,548
143					\$250,836
144					\$41,704
146					\$382,361
147					
					\$2,407
150					\$343,408
168					\$780,391
169					\$266,263
170					\$25,507
178					\$1,751
179					\$0
180					\$558,836
181					\$0
185					\$0
188					\$63,945
200					\$93,849
208					\$334,856
210					\$2,220,097
210					\$2,220,097
212					\$1,886,285
213					\$509
225					\$42,444
229					\$3,062,713
230					\$102,710
231					\$2,262,742
232					\$163,681
233					\$509,867
234					\$327
235					\$0
261dup					\$0
263					\$367
200					4001

Package Page 18 AMP Workhour Costs - Proposed

(4)	(2)	(2)	/A\	(E)	IC)
(1) Proposed	(2)	(3)	(4)	(5) Proposed	(6)
Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
				(TPH or NATPH)	
Numbers	Volume	NATPH Volume	Workhours		Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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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
265					\$335
271dup					\$0
273					\$0
275					\$26
281dup					\$0
282					\$0
283					\$13,247
285					\$49,918
291					\$0
292					\$0
293					\$12,100
320					\$289,304
321					\$105,610
322					\$0
324					\$84,132
325					\$12,781
326					\$717,946
328					\$243,459
329					\$396
340					\$53,729
381					\$0
468					\$0
481					\$595,024
483					\$16,830
484					\$36
485					\$90,910
486					\$11,453
487					\$2,437
488					\$111
489					\$15
491					\$0
493 547					\$30,195 \$392
549					\$254,514
554					\$254,514
560					\$299,159
562					\$299,159
563					\$5,561
564					\$14,143
565					\$13,434
585					\$669,247
586					\$26,934
603					\$20,534
607					\$29,560
612					\$47,034
618					\$599,340
619					\$1,668,476
620					\$38,830
628					\$291,322
629					\$211,731
630					\$178,284
774					\$0
775					\$0
776					\$6,663
891dup					\$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	
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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
892dup					\$0
893					\$1,819,669
894dup					\$0
895					\$45,203
896dup					\$0
897dup					\$0
918dup					\$0
919dup					\$0
930					\$158,214
963					\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 21 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	
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Mayad to Coli		40 704 004	0	No Calc	¢200 704
Moved to Gain	0	10,781,061	6,980	1,545	\$300,781
Impact to Lose	0	10.791.061	0	No Calc	\$0
Total Impact	0	10,781,061	6,980	1,545	\$300,781
Non Impacted	0	2,725,605	983	2,773	\$41,006
All	0	13,506,666	7,963	1,696	\$341,787

(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	
			0	No Calc	
Impact to Gain	477,459,803	1,728,612,567	287,731	6,008	\$12,252,619
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	477,459,803	1,728,612,567	287,731	6,008	\$12,252,619
Non Impacted	0	0	0	No Calc	\$0
Gain Only	642,862,277	1,314,486,669	744,608	1,765	\$31,421,844
All	1,120,322,080	3,043,099,236	1,032,338	2,948	\$43,674,463
	.,120,022,000	5,040,033,230	1,002,000	2,340	Ψτο,σ: τ, το σ

Package Page 22 AMP Workhour Costs - Proposed

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

	(13) Ne	w Flow Adjus	stments at Lo	sing Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
079				-	(\$39,690
151					(\$3,394
171					(\$583
240					(\$31,438
241					(\$79,55
649					(\$6,509
769					(\$65,23
Totals	0	0	(5,333)	No Calc	(\$226,39

(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	•				

Combined Current Annual Workhour Cost : \$44,380,977

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$43,789,851

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$230,865

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

Function 1 Workhour Savings : \$591,127

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

	Impact to Gain	477,459,803	1,739,393,628	294,711	5,902	\$12,553,400
S	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	477,459,803	1,739,393,628	294,711	5,902	\$12,553,400
ota	Non-impacted	0	2,725,605	983	2,773	\$41,006
ЬТ	Gain Only	642,862,277	1,314,486,669	744,608	1,765	\$31,421,844
π	Tot Before Adj	1,120,322,080	3,056,605,903	1,040,301	2,938	\$44,016,250
O	Lose Adj	0	0	-5,333	No Calc	-\$226,399
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	1,120,322,080	3,056,605,903	1,034,968	2,953	\$43,789,851

	Comb Current	1,120,322,080	3,056,605,903	1,048,723	2,915	\$44,380,977
Cost	Proposed	1,120,322,080	3,056,605,903	1,034,968	2,953	\$43,789,851
Impact	Change	0	0	(13,755)		(\$591,127)
	Change %	0.0%	0.0%	-1.3%		-1.3%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 18, 2012

\$0

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

Gaining Facility: Memphis TN P&DC Losing Facility: Tupelo P&D F **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 \$2,179,665 \$5,111,677 750 001 \$86,495 001 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$251 458 \$225,116 \$74,272 065 355 569 065 355 569 713 713 \$307 714 \$289 714 515 566 581 \$123,974 \$111,892 614 **\$176** \$3,056 \$10,336 616 665 \$57,543 \$521,518 \$211,206 679 745 \$714,147 \$289,243 \$430,537 765 766 \$5,257,013

		торозса с
	Losing Fac	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
747		\$0
750	-	40
750 753		\$0 \$177,613
/53		\$177,613
001		
065		\$251 458
355		\$225,116
569		\$251 458 \$225,116 \$74,272
713		\$307
714		\$289
7.17	-	Ψ203

Proposed Other Craft Workhours

Proposed Annual Workhours	Proposed Annua Workhour Cost (\$ \$2,179,665 \$5,222,494 \$1,336,940 \$0 \$0 \$0 \$0 \$0 \$1,336,940 \$1,336,940 \$1,336,940 \$1,336,940 \$1,705 \$113,974 \$111,892 \$117,892 \$176 \$3,056 \$10,336 \$57,543 \$521,518 \$211,206
	\$2,179,665 \$5,222,494 \$1,336,940 \$0 \$0 \$0 \$0 \$0 \$123,974 \$111,892 \$176 \$3,056 \$10,336
WOINIOUS	\$2,179,665 \$5,222,494 \$1,336,940 \$0 \$0 \$0 \$0 \$123,974 \$111,892 \$176 \$3,056 \$10,358 \$10,755
	\$5,222,494 \$1,336,940 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,336,940 \$0 \$1,705 \$123,974 \$111,892 \$176 \$3,056 \$10,336 \$57,543
	\$5,222,494 \$1,336,940 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,336,940 \$0 \$1,336,940 \$1,705 \$123,974 \$111,892 \$176 \$3,056 \$10,336 \$57,543
	\$1,336,940 \$0 \$0 \$0 \$0 \$0 \$2,70 \$123,974 \$111,892 \$176 \$3,056 \$10,336
	\$0 \$0 \$0 \$0 \$0 \$123,974 \$111,892 \$176 \$3,056 \$10,336 \$10,756
	\$0 \$0 \$0 \$0 \$2,705 \$123,974 \$111,892 \$176 \$3,055 \$10,336
	\$0 \$0 \$2,705 \$123,974 \$111,892 \$17,76 \$3,076 \$10,336
	\$0 \$0 \$2,705 \$123,974 \$111,892 \$176 \$3,036 \$10,336
	\$0 \$2,705 \$123,974 \$111,892 \$176 \$3,056 \$10,336
	\$0 \$2,705 \$123,974 \$111,892 \$176 \$3,056 \$10,336
	\$2,705 \$123,974 \$111,892 \$176 \$3,056 \$10,336 \$57,543
	\$123,974 \$111,892 \$176 \$3,056 \$10,336 \$57,543
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	\$10,336 \$57,543
	\$10,336 \$57,543 \$521,518
	\$57,543 \$521,518
	\$521,518
	\$211,206
	\$714,147
	\$289,243
	\$714,147 \$289,243 \$430,537
	\$ 5,257,013
	\$30

Package Page 24 AMP Other Curr vs Prop

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		educing	19,958	\$908,665
Totals		creasing	0	\$0
Totals	Ops-S	Staying	17,394 37,352	\$637,938 \$1,546,603
	All Ope	erations	37,352	\$1,546,603

		educing	0	\$0
Totals	Ops-Inc	reasing	190 882	\$8 628 281
Totals	Ops-S	Staying	176,732	\$7,733,375 \$16,361,657
	All Ope	erations	367,614	\$16,361,657

Ops-Red	4,188	\$177,613
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Stay	17,394 21,582	\$637,938 \$815,551
AllOps	21,582	\$815,551

Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Inc	193 205	\$8 739 099
Ops-Stay	176,732	\$7,733,375
AllOps	176,732 369,937	\$7,733,375 \$16,472,474

Gaining Facility

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 (\$)	
951		100.0%		\$72,260	
671				\$60,649	
706				\$259 689	

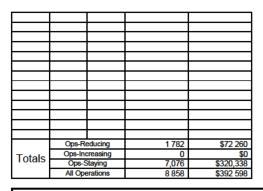
			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	951				\$1,208,038
	671				\$85,318
	706				\$0
	477				\$ 0
	698				\$478,077
	699				\$159,129 \$2,094,972 \$279,455
	700				\$2,094,972
	758				\$279,455
	759				\$ 392,291
	900				\$1,049
	920				\$0
	922				\$91,681
	927				\$356,119
	933				\$95,609
	952				\$3,296
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	Pro	oposed All	Supervisor	ry Woı	rkhours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
951 671 706		\$60,649 \$259 689		951 671 706	
700		Ψ233 003		477 698	
				699 700 758	
				759 900 920	
				920	

MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		_
951		\$1,208,038
671		\$85,318
706		\$0
477		\$ 0
698		\$478,077
699		\$159,129
700		\$2,094,972
758		\$279,455
759		\$392,291
900		\$1,049
920		\$ 0
922		\$91,681
927		\$356,119
933		\$95,609
952		\$3,296

Package Page 26 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals		reasing	20,934 82,227	\$1,208,038
Totals		Staying	82,227	\$1,208,038 \$4,036,997
	All Ope	erations	103 162	\$5 245 034

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0 \$0 \$320,338 \$320 338
Ops-Inc	0	\$0
Ops-Stay	7,076	\$320,338
AllOps	7,076 7 076	\$320 338

oxdot		
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Inc	20,934 82,227	\$1,208,038 \$4,036,997
Ops-Stay	82,227	\$4,036,997
AllOps	103 162	\$5 245 034

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

Losing Facility

_ · · ·		
Gaining	Faci	litv.
Calling	ıacı	II L y

ng Facility	Gaining Facility

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

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783		100.0%		\$814
782				\$77
784				\$1,848
785				\$681
787				\$75
789				\$814
		educing	23	\$814
Totals		creasing	0	\$0
Totals		Staying	110	\$3,494
	All Ope	erations	133	\$4 308

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	783				\$78,133
	782				\$0
	784				\$0
	785				\$0
	787				\$0
	789				\$950
	781				\$98,266
	786				\$251
	Ops-Re		_	0	\$0
	Totals		reasing	1,978	\$78,133
	Totals		Staying	3,469	\$99,467
		All Ope	erations	5 446	\$177 599

Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$
Number		
783		\$0
782		\$77
784		\$1,848
785		\$681
787		\$75
789		\$814
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	110	\$3,494
AllOps	110	\$3 494

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$ 78,133
782		\$0
784		\$0
785		\$0
787		\$0
789		\$950
781		\$98,266
786		\$251
\vdash		
\vdash		
Ops-Red	0	\$0
Ops-Inc	1,978	\$78,133
Ops-Stay	3,469	\$99,467
AllOps	5 446	\$177 599

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 33 34 \$0 93 \$814 Totals 23 \$814 \$0 \$0 Trans-PVS Tab Ops 617, 679, 764 (31) Ops 765, 766 (34)

Gaining Facility					
	Transportation - PVS				
LDC Current Annual Workhour Cost (\$)			Workhour Cost		
		31		\$500,449	
		32		\$0	
		33		\$0	
		34		\$5,687,725	
		93		\$950	
		Totals	142,825	\$6,189,125	
Subset for					
Trans-PVS	Ops 617, (879, 764 (31)		\$500 449	
Tab	Ops	765, 766 (34)		\$5,687,549	

	Losing Facility			
	Transportation	- PVS		
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)			
31		\$0		
32		\$0		
33		\$0		
34		\$0		
93		\$814		
Totals	23	\$814		
7, 679, 764 (31)		\$0		

Ops 765, 766 (34)

Gaining Facility						
	Transportation - PVS					
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)					
31		\$500,449				
32		\$0				
33		\$0				
34		\$5,687,725				
93	93 \$950					
Totals	Totals 142,825 \$6,189,125					

Ops 617, 679, 764 (31)	\$500 449
Ops 765, 766 (34)	\$5,687,549

Package Page 28 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$485 825	
	37		\$225,663	
	38		\$197,177	
	39		\$0	
	93		\$814	
	Totals	19,981	\$909,479	

Maintenance					
LDC Current Annual Workhour Cost (\$)					
	36		\$5 111 677		
	37		\$1,336,940		
	38		\$2,179,665		
	39		\$727 538		
	93		\$78,133		
	Totals	210,066	\$9,433,953		

Maintenance						
Workhours Workhour Cost (\$) 36 37 \$177,613 38	Maintenance					
37 \$177,613 38 \$0						
38 \$0	36		\$0			
	37		\$177,613			
39 \$0	38		\$0			
	39		\$0			
93 \$0	93		\$0			
Totals 4,188 \$177,613	Totals	4,188	\$177,613			

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$5 222 494	
37		\$1,336,940	
38		\$2,179,665	
39		\$727 538	
93		\$78,133	
Totals	212,389	\$9,544,770	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$0
	20		\$0
	30		\$0
	35		\$72,260
	40		\$259,689
	50		\$0
	60		\$0
	70		\$0
	80		\$60,649
	81		\$0
	88		\$0
	Totals	8,858	\$392,598

Supervisor Summary					
LDC Current Annual Workhour Cost (\$)					
	01		\$92,730		
	10		\$3,088,297		
	20		\$0		
	30		\$671,746		
	35		\$1,306,943		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$85,318		
	81		\$0		
	88		\$0		
	Totals	103,162	\$5,245,034		
<u>'</u>					

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$0	
30		\$0	
35		\$0	
40		\$259,689	
50		\$0	
60		\$0	
70		\$0	
80		\$60,649	
81		\$0	
88		\$0	
Totals	7,076	\$320,338	

	Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$92,730		
10		\$3,088,297		
20		\$0		
30		\$671,746		
35		\$1,306,943		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$85,318		
81		\$0		
88		\$0		
Totals	103,162	\$5,245,034		

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	34,122	\$1,455,776	
Transportation Ops (note 2)	142,797 \$6,187,9		
Maintenance Ops (note 3)	230,047 \$10,343,43		
Supervisory Ops	112,020	\$5,637,632	
Supv/Craft Joint Ops (note 4)	3,579	\$102,961	
Total	522,565	\$23,727,799	

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

Proposed + Special Adjustments - Combined -		Change			
- Com	oinea -	g-			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
34,122	\$1,455,776	0	0.0%	(\$0)	0.0%
142,797	\$6,187,999	0	0.0%	\$0	0.0%
216,577	\$9,722,382	(13,470)	-5.9%	(\$621,049)	-6.0%
110,238	\$5,565,372	(1,782)	-1.6%	(\$72,260)	-1.3%
3,579	\$102,961	0	0.0%	\$0	0.0%
507,313	\$23,034,491	(15,252)	-2.9%	(\$693,309)	-2.9%

	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 S ite
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
T-4-1 A-6		
Total Adj	0	\$0

LDC

	Summary by Facility								
L	osing Facility S	ummary	G	aining Facility S	iummary				
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
re	46,343	\$1,943,509	Before	476,222	\$21,784,290				
fter	28 768	\$1 139 383	After	478 545	\$21 895 108				
Adj	0	\$0	Adj	0	\$0				
Tot	28,768	\$1,139,383	AfterTot	478,545	\$21,895,108				
ge	(17,575)	(\$804,126)	Change	2,323	\$110,817				
iff	-37.9%	-41.4%	% Diff	0 5%	0.5%				

Combined Summary							
Before	522,565	\$23,727,799					
After	507,313	\$23,034,491					
Adj	0	\$0					
AfterTot	507 313	\$23 034 491					
Change	(15,252)	(\$693,309)					
% Diff	-2 9%	-2.9%					

Notes:

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

2) going to Trans-PVS tab

3) going to Maintenance tab

4) less Ops going to Maintenance' Tabs

Package Page 29

AMP Other Curr vs Prop

Staffing - Management Last Saved: February 18, 2012

Losing Facility:	Γupelo P&D F		
Data Extraction Date:	09/20/11	Finance Number:	278437

	Mana	agement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	MGR MAINTENANCE	EAS-17	1	0	0	0
3	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	1	0	-1
4						
5						
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						

44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
\neg	Totals	3	2	1	(1)
•	Retirement Eligibles: 0			osition Loss:	

Gaining Facility: Memphis TN P&DC		
Data Extraction Date:	Finance Number:	475666

	Manag	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR MAINTENANCE	EAS-24	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	3	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
7	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
9	NETWORKS SPECIALIST	EAS-18	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	2	0
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	20	22	2
13	SUPV MAINTENANCE OPERATIONS	EAS-17	7	6	7	1
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	6	6	3	-3
15	NETWORKS SPECIALIST	EAS-16	1	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	0
17	SECRETARY (FLD)	EAS-12	1	0	0	0
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						

			<u> </u>			
	Т	otal	54	49	49	0
Dation and E11 11 1			1 .			
Retirement Eligibles	s: <u> </u>			F	osition Loss:	0
	Retirement Eligible	Retirement Eligibles: 0	Total Retirement Eligibles: 0			

Staffing - Craft

Last Saved: February 18, 2012

Losing Facility:	Tupelo P&D F	=		Fin	ance Number:	278437		
Data E	Extraction Date:	09/2	0/11					
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference		
Function 1 - Clerk	0	0	0					
Function 4 - Clerk	5	0	27	32	13	(19)		
Function 1 - Mail Handler	0	0	0					
Function 4 - Mail Handler	0	0	0					
Function 1 & 4 Sub-Total		0	27	32	13	(19)		
Function 3A - Vehicle Service	0	0	0					
Function 3B - Maintenance	0	0	12	12	2	(10)		
Functions 67-69 - Lmtd/Rehab/WC		0	0					
Other Functions	0	0	2	2	2	0		
Total	5	0	41	46	17	(29)		
Gaining Facility:	Memphis TN	P&DC		Fin	ance Number:	475666		
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	33	0	314	347	358	11		
Function 1 - Mail Handler	7	18	166	191	191	0		
Function 1 Sub-Total	40	18	480	538	549	11		
Function 3A - Vehicle Service	3	0	59	62	62	0		
Function 3B - Maintenance	0	0	111	111	123	12		
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0		
Other Functions	0	0	3	3	3	0		
Total	43	18	656	717	740	23		
Retirement Eligibles:0								
Total Cuaff	. Dooition Loos	c	/Th:		Francistica Comana	- m - s)		
Total Craft	t Position Loss:	6	(This number carr	ied forward to the	Executive Summa	ary)		
(13) Notes:	Per HQ Func rev	v, Current Autho	rized maint staff	ing: Tupelo = 2 l	FTE. Memphis =	157 FTE.		
	Per HQ Func rev	v, Current Autho	rized maint staff	ing: Tupelo = 2 l	FTE. Memphis =	157 FTE.		

Package Page 34 AMP Staffing - Craft

Maintenance

Last Saved: February 18, 2012

Losing Facility: Tupelo P&D F Gaining Facility: Memphis TN P&DC

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment \$	485,825 \$	0 \$	(485,825)	LDC 36	Mail Processing Equipment \$	5,111,677	5,222,494 \$	110,817
LDC 37	Building Equipment \$	225,663 \$	177,613 \$	(48,050)	LDC 37	Building Equipment \$	1,336,940	1,336,940 \$	0
LDC 38	Building Services (Custodial Cleaning)	197,177 \$	0 \$	(197,177)	LDC 38	Building Services (Custodial Cleaning)	2,179,665	2,179,665 \$	0
LDC 39	Maintenance \$ Operations Support	0 \$	0 \$	0	LDC 39	Maintenance \$ Operations Support	727,538 \$	727,538 \$	0
LDC 93	Maintenance \$	814 \$	0 \$	(814)	LDC 93	Maintenance Training	78,133 \$	78,133 \$	0
	Workhour Cost Subtotal \$	909,479 \$	177,613 \$	(731,866)		Workhour Cost Subtotal \$	9,433,953	9,544,770 \$	110,817
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities \$	125,490 \$	47,686 \$	(77,804)	Total	Maintenance Parts, Supplies & Facility Utilities	2,333,618	2,333,618 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	1,034,969 \$	225,299 \$	(809,670)		Grand Total \$	11,767,571	11,878,388 \$	110,817

Annual Maintenance Savings:	\$698,853	(This number carried forward to the Executive Summary)
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(7) Notes: Tupelo Parts & Supplies proposed costs as per Maintenance HQ review.

rev 04/13/2009

Package Page 35 AMP Maintenance

Transportation - PVS

Last Saved: February 18, 2012

Losing Facility:	Tupelo P&D F			Gaining Facility: Memphis TN P&DC
Finance Number:	278437		_	Finance Number: 475666
Date Range of Data:	07/01/10	to	06/30/11	-

T	(4)	(2)	(2)
	(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)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment		•	
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$500,449	\$500,449	\$0
LDC 34 (765, 766)	\$5,687,549	\$5,687,549	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$6,187,999	\$6,187,999	\$0

PVS Transportation Savings (Losing Facility): \$0	PVS Transportation Savings (Gaining Facility): \$0
Total PVS Transportation Savings:	\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) Notes: No PVS associated with this AMP	

rev 04/13/2009

Package Page 36 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 18, 2012

Losing Facility: Tupelo P&D F	Gaining Facility: Memphis TN P8	RDC .
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations: 21:00	CET for OGP: 23:00

Date of HCR Data File: CT for Outbound Dock: 4:00

		Date of 1101										4.00	
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
38836	59,330	\$98,814	\$1.67	0	\$0	\$0.00	38630	231,680	\$270,713	\$1.17	milougo	0001	
00000	00,000	φοσ,στι	ψ1.01	Ü	ΨΟ	Ψ0.00	38630-NEW	0	\$0	\$0.00			
							0000011211		ΨΟ	φο.σσ			
													
													
													
													
													
													
													
													1
													
													
													i

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
				,	1	

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	0	0	0	0	0

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	182,439	0	0	0	182,439

HCR	Annual	Savings	(Losing	Facility):	\$98,814
-----	---------------	---------	---------	------------	----------

HCR Annual Savings (Gaining Facility): (\$75,076)

rev 11/05/2008

Distribution Changes Last Saved: February 18, 2012

Losing Facility: Tupelo P&D F
Type of Distribution to Consolidate Orig & Dest

1)	the left of the list.			12		DMM label chaing List L005			Prefix C	roupe - 9	SCE Sorts	tion			
' /	DMM L001		DMM L011	(2	From	•	- 3-Digit	ZII Code	r renx G	roups - c	301 30118	illon			
х		x	DMM L201		Action Code*	Column A - 3-D	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L003		DMM L601												
	DMM L004		DMM L602												
x			DMM L603		То					l					
<u> </u>	DMM L006		DMM L604		Action Code*	Column A - 3-D	Digit ZIP Co.	de Prefix Gr	OUD.	Column B	- Lahel to				
		-	DMM L605		Action Code	Column A - 3-E	Jigit Zii Coi	de i ielix Gi	oup	Column	- Label to				
	DMM L007 DMM L008	-	DMM L606												
	DMM L009		DMM L607		*Action Codes:	A=add D=delete	CF-change f	rom CT=cha	ange to						
	DMM L010		DMM L801		Operations. Se	te: Section 2 & 3 ection 3 pertains after AMP appro	to Origination								
DMM	Labeling List L201 -	Periodica	ls Origin Split		Divini oriangee	даног тип дррги									
Action Code*	Column A - Entry ZI		Column B - 3-Dig	nit ZIP Code I	Destinations							Column C	- Label to		
2000	Zamini, Emily Zi	- 2000		,											
			1												
												Column C	- Label to		
Action Code*	Column A - Entry ZI	P Codes	Column B - 3-Dig	git ZIP Code [Destinations							Column C	- Label to		
ш															
Action Code*	Column A - Entry ZI	P Codes	Column B - 3-Dig	git ZIP Code [Destinations							Column C	- Label to		
Action															
Action Code*	Column A - Entry ZI	P Codes	Column B - 3-Dig	git ZIP Code [Destinations							Column C	- Label to		
L															
*Action	Codes: A=add D=delete Cl	F-change from	CT=change to												
Dron	Shipments for Desti	nation En	ry Discounts	FAST Ann	nintment Sun	nmary Penar	•								
Mon			NASS	Facility		Total	No-S	Show		Arrival		en		sed	Unschd
			Code			Schd Appts	Count	270/	Count	1.49/	Count	% 0%	Count	629/	Count
11-A			388	Tup		201	75 65	37%	29	14%	0	0%	126	63%	0
11-4			388	Tup		190 419	65 130	34%	30 119	16% 28%	0	0% 0%	125 289	66% 69%	4
	Jul Gaining F Aug Gaining F		380	Mem Mem		430	160	31% 37%	139	32%	0	0%	270	63%	4
11-4															

rev 5/14/2009

Package Page 40 AMP Distr bution Changes

MPE Inventory

Last Saved: February 18, 2012

Losing Facility: Tupelo P&D F	Gaining Facility: Memphis TN P&DC

Data Extraction Date: 10/20/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS		0	0
AFCS200		0	0
AFSM - ALL		0	0
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	2	0	(2)
DBCS-OSS		0	0
DIOSS	1	0	(1)
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		0	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	5	5	0	0	
AFCS200		0	0	0	
AFSM - ALL	3	3	0	0	
APPS		0	0	0	
CIOSS	3	2	(1)	(1)	
CSBCS		0	0	0	
DBCS	20	17	(3)	(5)	\$27,574
DBCS-OSS		0	0	0	
DIOSS	2	6	4	3	\$13,787
FSS		0	0	0	
SPBS	2	2	0	0	
UFSM		0	0	0	
FC / MICRO MARK		0	0	0	
ROBOT GANTRY	2	2	0	0	
HSTS / HSUS		0	0	0	
LCTS / LCUS	2	2	0	0	
LIPS		0	0	0	
MPBCS-OSS		0	0	0	
TABBER		0	0	0	
PIV		0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:_	\$41,361	(This number is carried forward to Space Evaluation and
		Other Costs)
(9) Notes: The relocation cost of \$41,361 is associated with the replacement of 3 DBCS Phase I machine	s at the Memphis P&DC with 1 DIC	OSS & 2 DBCS Phase 2-5
machines at the Tupelo CSMPC and is calculated as 3 x \$8,060 (for DIOSS/DBCS Ph 2-5 > 45	5 miles) plus 3 x \$5,727 (for DBCS	Ph I Same Floor/Same Facility).
Relocation costs come from the Cost of Capital Memo from 06-16-11.		

Package Page 41 AMP MPE Inventory

rev 03/04/2008

Customer Service Issues

Last Saved: February 18, 2012

Losing Facility:	Tupelo P&D F

5-Digit ZIP Code: 38801
Data Extraction Date: 10/18/11

1. Collection Points

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

3-Digit ZIP Co	de: 388	3-Digit ZIP Code: 3-Digit ZIP Code:		3-Digit ZIP Code:			
Cur	rent	Curi	rent	Current		Current	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
4	110						
111	31						
36	7						
151	148	0	0	0	0	0	0

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

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

0	

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q1 FY 2011	68.5%
Q2 FY 2011	67.0%
Q3 FY 2011	83.4%
Q4 FY 2011	82.5%

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:00	18:00	8:00	18:00	
Tuesday	8:00	18:00	8:00	18:00	
Wednesday	8:00	18:00	8:00	18:00	
Thursday	8:00	18:00	8:00	18:00	
Friday	8:00	18:00	8:00	18:00	
Saturday	9:00	14:00	9:00	14:00	

6. Business (Bulk) Mail Acceptance Hours

i					
	Cur	rent	Proposed		
	Start End		Start	End	
Monday	12:00	17:30	12:00	17:30	
Tuesday	12:00	17:30	12:00	17:30	
Wednesday	12:00	17:30	12:00	17:30	
Thursday	12:00	17:30	12:00	17:30	
Friday	12:00	17:30	12:00	17:30	
Saturday	closed	closed	closed	closed	

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

8. Notes: Retail and BMAU will remain at the Tupelo facility unchanged.

Gaining Facility: Memphis TN P&DC

9. What postmark will be printed on collection mail?

Line 1 MEMPHIS TN 381

Line 2 DATE / TIME

rev 6/18/2008

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Space Evaluation and Other Costs

Last Saved: February 18, 2012

Losing Facility: Tupelo P&D F

Space Evaluation 1. Affected Facility Facility Name: Tupelo P&D F Street Address: 362 S Thomas St City, State ZIP: Tupelo MS 38801-9997 2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Owned Enter lease expiration date: Enter lease options/terms: 3. Current Square Footage Enter the total interior square footage of the facility: 29,966 Enter gained square footage expected with the AMP: 11,590 4. Planned use for acquired space from approved AMP Relocate carriers from Tupelo, MS Carrier Annex to the GMF which is 1.46 miles away. Carrier work hours will be reallocated to Tupelo GMF; dispose of the carrier annex. 5. Facility Costs Enter any projected one-time facility costs: \$0 (This number shown below under One-Time Costs section. 6. Savings Information Space Savings (\$): \$0 (This number carried forward to the Executive Summary) Notes **One-Time Costs** Employee Relocation Costs: Mail Processing Equipment Relocation Costs: \$41,361 (from MPE Inventory) Facility Costs: \$0 (from above) **Total One-Time Costs:** \$41,361 (This number carried forward to Executive Summary) Remote Encoding Center Cost per 1000 Losing Facility: Tupelo P&D F Gaining Facility: Memphis TN P&DC