AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

> Bowling Green P&DC Facility Name & Type: Street Address: 5300 Scottsville Road

> > City: **Bowling Green**

State: KY

42104 5D Facility ZIP Code:

> District: Kentuckiana

Area: Eastern

Finance Number: 200906 Current 3D ZIP Code(s): 421, 422

Miles to Gaining Facility: 66

EXFC office: Yes

Plant Manager: Jemal Jones Senior Plant Manager: Steve Cronic District Manager: David Dillman Facility Type after AMP: Post Office

Gaining Facility Information

Nashville P&DC Facility Name & Type: Street Address: 525 Royal Pkwy

> Nashville City:

State: ΤN

5D Facility ZIP Code: 37229

> District: Tennessee

Eastern Area: Finance Number: 476145

Current 3D ZIP Code(s): 370, 371, 372, 384, 385

> EXFC office: Yes

Plant Manager: James Drummer James Drummer Senior Plant Manager: District Manager: **Greg Gamble**

Background Information

Start of Study: 09/15/11

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

3/6/2012 15:59

Other Information

Area Vice President: Jordan M. Small

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: **Bob Roseberry HQ AMP Coordinator:** Monique Packer

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures Last Saved: November 18, 2011 Losing Facility Name and Type: Bowling Green P&DC Street Address: 5300 Scatterille Pand

| | : 5300 Scottsville Road | |
|--|--|---|
| City | : Bowling Green | |
| State | : KY | |
| Facility ZIP Code: | 42104 | |
| Finance Number | | |
| Current 3D ZIP Code(s): | | |
| Type of Distribution to Consolidate: | and the second s | |
| Gaining Facility Name and Type: | Nashville P&DC | |
| Street Address | 525 Royal Pkwy | |
| | : Nashville | |
| State | | |
| | | |
| Facility ZIP Code: | | |
| Finance Number: | | |
| Current 3D ZIP Code(s): | : 370, 371, 372, 384, 385 | |
| | | |
| ACKNOWLEDGEMENT OF ACCOUNTABILITY - I a reporting systems, including financial reports and tho expenditure of funds, as well as all systems to service | cknowledge that I am accountable for respecting and supporting the in se relating to compliance with contracting, complement, or similar effor e to our customers. | tegrity of all official postal ts involving the investment and |
| LOSING FACILITY: | | |
| Postmaster or Plant Manager: | 20 | / / |
| Jemal Jones | amal Jones | 11/28/11 |
| Printed Name | Signature | Date |
| Senior Plant Manager: | | |
| Steve Cronic | | 11 , 12 (1) |
| | 230 | 11 92 11 |
| Printed Name | Signature | Date * |
| District Manager: | 8/// | |
| | (1 2 6/ 1/1// | 11-23-11 |
| David Dillman | VMVV VIV | 11-20 11 |
| Printed Name | Sigpature | Date |
| | | |
| GAINING FACILITY: | | |
| | | |
| Plant Manager: | | |
| James Drummer | | 11-18-11 |
| Printed Name | Signature | |
| | Signature | Date |
| A CONTRACTOR CONTRACTOR | 71 3 1121111 | |
| | | |
| Senior Plant Manager: | | |
| Senior Plant Manager: James Drummer | | 11-18-11 |
| Senior Plant Manager: | Signature | 11-18-(1 Date |
| Senior Plant Manager: James Drummer Printed Name | | |
| Senior Plant Manager: James Drummer Printed Name District Manager: | | |
| Senior Plant Manager: James Drummer Printed Name | | |
| Senior Plant Manager: James Drummer Printed Name District Manager: | Signature | Date (1/2//1) |
| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name | | |
| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble | Signature | Date (1/2//1) |
| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name AREA OFFICE: | Signature | Date (1/2//1) |
| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name AREA OFFICE: Area Vice President: | Signature | Date (1/2//1) |
| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name AREA OFFICE: | Signature | Date (1/2//1) |
| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name AREA OFFICE: Area Vice President: Jordan M. Small | Signature Signature | Date //2/// Date |
| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name AREA OFFICE: Area Vice President: | Signature | Date (1/2//1) |
| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name AREA OFFICE: Area Vice President: Jordan M. Small Printed Name | Signature Signature Signature | Date //2/// Date |
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| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name AREA OFFICE: Area Vice President: Jordan M. Small Printed Name Implementation Date: HEADQUARTERS: Vice President, Network Operations: | Signature Signature Disapproved: | Date //2/// Date |
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| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name AREA OFFICE: Area Vice President: Jordan M. Small Printed Name Implementation Date: HEADQUARTERS: Vice President, Network Operations: | Signature Signature Disapproved: | Date //2/// Date |
| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name AREA OFFICE: Area Vice President: Jordan M. Small Printed Name Implementation Date: MEADQUARTERS: Vice President, Network Operations: David E. Williams Printed Name | Signature Signature Disapproved: Signature | Date //2/// Date |
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| Senior Plant Manager: James Drummer Printed Name District Manager: Greg Gamble Printed Name AREA OFFICE: Area Vice President: Jordan M. Small Printed Name Implementation Date: MEADQUARTERS: Vice President, Network Operations: David E. Williams Printed Name | Signature Signature Disapproved: Signature | Date //2/// Date |

Executive Summary

Last Saved: February 16, 2012

Losing Facility Name and Type: Bowling Green P&DC

Street Address: 5300 Scottsville Road City, State: Bowling Green , KY

Current 3D ZIP Code(s): 421, 422

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 66

Gaining Facility Name and Type: Nashville P&DC

Current 3D ZIP Code(s): 370, 371, 372, 384, 385

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$2,325,687

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$190,534 from Other Curr vs Prop PCES/EAS Supervisory Workhour Savings = \$487,423 from Other Curr vs Prop

Transportation Savings = \$486,490 from Transportation (HCR and PVS)

Maintenance Savings = \$936,108 from Maintenance

> Space Savings = \$0 from Space Evaluation and Other Costs

Total Annual Savings _ \$4,426,241

Total One-Time Costs = \$1,564,729 from Space Evaluation and Other Costs

Total First Year Savings = \$2,861,512

Staffing Positions

Craft Position Loss = 17

PCES/EAS Position Loss = 5 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 659,069 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 4,168,288 from Workhour Costs - Current

N/A* (= Total TPH / Operating Days) Losing Facility Cancellation Volume (Average Daily Volume) = *Orig AMP already implemented

Service

Service Standard Impacts by AD\

First-Class Mail® Priority Mail@ Package Service Periodicals Standard Ma

| V | ADV | | | |
|----|------|---|---|--|
| R | | 0 | | |
| B | | 0 | | |
| s | | 0 | | |
| s | N/A* | | | |
| il | N/A* | | , | |
| | | | | |

| 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* |

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

rev 10/15/2009

Summary Narrative

Last Saved: March 6, 2012

Losing Facility Name and Type: Bowling Green P&DC

Current 3D ZIP Code(s): 421, 422

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Nashville P&DC

Current 3D ZIP Code(s): 370, 371, 372, 384, 385

BACKGROUND

This is a summary of the feasibility study for the consolidation of destinating mail from the Bowling Green P&DF (421) into the Nashville P&DC (370). The Nashville P&DC is approximately 65.8 miles from Bowling Green P&F. Currently, the Nashville P&DC processes all Outgoing mail for Bowling Green P&DF.

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 destinating mail from the Bowling Green P&DF into the Nashville P&DC are:

Total First Year Savings \$2,861,512
Total Annual Savings \$4,426,241
One Time Costs \$1,564,729

The Nashville P&DC will have sufficient mail processing capacity to absorb all Bowling Green P&DF mail volume without adding equipment under the proposed processing windows.

CUSTOMER & SERVICE IMPACTS

The BMAU and retail unit located at the Bowling Green P&DF will not be affected if the AMP is implemented. The BMAU and retail clerks will be listed under finance number 200896, and will not be reflected in the AMP. Local collection box pick up times will remain unchanged 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 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

Transportation supporting the Bowling Green P&DF contains only HCR service. Existing HCR routes will be modified to accommodate the transportation of destinating mail from the Nashville P&DC to the Bowling Green P&DF and Hopkinsville PO. The proposed transportation to support this AMP will realize an annual savings of \$486,490. No PVS routes will be affected if the AMP is implemented.

EMPLOYEE IMPACTS

In this feasibility study, 35 craft employees and 5 management positions will be impacted. Nashville P&DC will gain 36 craft positions and 1 EAS position.

The Postal Service ensures that its standard practices comply with the Worker Adjustment and Retraining Notification (WARN) Act.

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 transfer or reassignments.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

| Manage | ement and | Craft St | taffing I | mpacts |
|--------|-----------|----------|-----------|--------|
| | | | | |

| | Bowlin | ng Green KY | P&DF | Nas | Nashville TN P&DC | | | | | |
|------------|-------------|-------------|------|-------------|-------------------|------|----------|--|--|--|
| | Current On- | Proposed | Diff | Current On- | Proposed | Diff | Net Diff | | | |
| | Rolls | | | Rolls | | | | | | |
| Craft 1 | 75 | 22 | (53) | 793 | 829 | 36 | (17) | | | |
| Management | 6 | - | (6) | 62 | 63 | 1 | (5) | | | |

¹ Craft = FTR+PTR+PTF+Casuals

| Mail Processing Management to Craft Ratio | | | | | | | | |
|---|-----------------|----------------------|-----------------|----------------------|--|--|--|--|
| Management | | Current | Proposed | | | | | |
| to Craft ₂ | SDOs to Craft 1 | MDOs+SDOs to Craft 1 | SDOs to Craft 1 | MDOs+SDOs to Craft 1 | | | | |
| Ratios | (1:25 target) | (1:22 target) | (1:25 target) | (1:22 target) | | | | |
| Bowling Green P&DF | 1 : 25 | 1 : 25 | Closed | Closed | | | | |
| Nashville P&DC | 1 : 25 | 1 : 22 | 1 : 26 | 1 : 23 | | | | |

¹ Craft = FTR+PTR+PTF+Casuals

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$936,108.

SPACE IMPACTS

If the AMP feasibility study is approved approximately 34,951 sq ft at the Bowling Green P&DF 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.

² Craft = F1 + F4 at Losing; F1 only at Gaining

24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Bowling Green P&DC

Current 3D ZIP Code(s): 421, 422

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Nashville P&DC

Current 3D ZIP Code(s): 370, 371, 372, 384, 385

| | | Current 3D ZIP Code(s): | | | | | T | | | |
|---|---|--|---|--|--|--|--|---|---|--|
| | <u>2</u> | 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 | | BOWLING GREEN P&DF | 66.5% | 99.9% | 100.0% | | 0.0 | 100.0% | 99.9% | 97.7% |
| 23-Apr SAT | | BOWLING GREEN P&DF | 64.2% | 100.0% | 100.0% | | 0.0 | 100.0% | 100.0% | 100.0% |
| 30-Apr SAT | | BOWLING GREEN P&DF | 67.7% | 96.7% | 100.0% | | 0.0 | 100.0% | 99.3% | 98.9% |
| 7-May SAT 14-May SAT | | BOWLING GREEN P&DF BOWLING GREEN P&DF | 67.2% 70.9% | 100.0% 100.0% | 100.0% 100.0% | | 0.0 | 100.0% 100.0% | 99.8% 100.0% | 93.2% 100.0% |
| 21-May SAT | | BOWLING GREEN P&DF | 69.8% | 100.0% | 100.0% | | 0.0 | 100.0% | 100.0% | 100.0% |
| 28-May SAT | | BOWLING GREEN P&DF | 63.6% | 99.7% | 100.0% | | 0.0 | 100.0% | 98.4% | 97.4% |
| 4-Jun SAT | | BOWLING GREEN P&DF | 61.1% | 100.0% | 100.0% | | 0.0 | 100.0% | 97.9% | 94.3% |
| 11-Jun SAT | | BOWLING GREEN P&DF | 69.2% | 100.0% | 100.0% | | 0.0 | 100.0% | 99.5% | 100.0% |
| 18-Jun SAT | | BOWLING GREEN P&DF | 70.6% | 100.0% | 100.0% | | 0.0 | 100.0% | 99.9% | 96.6% |
| 25-Jun SAT | | BOWLING GREEN P&DF | 64.7% | 99.9% | 100.0% | | 0.0 | 100.0% | 98.7% | 88.9% |
| 2-Jul SAT 9-Jul SAT | | BOWLING GREEN P&DF | | | | | 0.0 | | 95.8% | 91.6% |
| 16-Jul SAT | | BOWLING GREEN P&DF BOWLING GREEN P&DF | | | | | 0.0 | | 94.7% 98.2% | 95.7% 95.7% |
| 23-Jul SAT | | BOWLING GREEN P&DF | | | | | 0.0 | | 97.9% | 94.7% |
| 30-Jul SAT | | BOWLING GREEN P&DF | | | | | 0.0 | | 97.9% | 96.8% |
| 6-Aug SAT | | BOWLING GREEN P&DF | | | | | 0.0 | | 100.0% | 100.0% |
| 13-Aug SAT | 8/13 | BOWLING GREEN P&DF | | | | | 0.0 | | 99.8% | 98.9% |
| 20-Aug SAT | | BOWLING GREEN P&DF | | | | | 0.0 | | 100.0% | 98.9% |
| 27-Aug SAT | | BOWLING GREEN P&DF | | | | | 0.0 | | 99.9% | 95.7% |
| 3-Sep SAT | | BOWLING GREEN P&DF 4 Hour Indicator Report | 80% | 100% | 100% | 100% | 0.0 Millions | 100% | 100.0% 100% | 100.0% 86.9% |
| Weekly Trends Beginning Day | % | Facility | Carcelled 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 ECR | 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 | NASHVILLE P&DC | 61.2% | 96.6% | 96.1% | 98.2% | 0.1 | 88.1% | 100.0% | 72.5% |
| 23-Apr SAT | 4/23 | | 67.7% | 99.3% | 93.3% | 99.1% | 0.0 | 92.6% | 99.3% | 81.3% |
| 30-Apr SAT 7-May SAT | 4/30 5/7 | NASHVILLE P&DC | 64.3% 61.6% | 98.7% | 95.1% 98.4% | 99.1% | 0.0 0.1 | 90.1% 92.8% | 99.8% | 78.0% 72.3% |
| 7-May SAT 14-May SAT | | NASHVILLE P&DC NASHVILLE P&DC | 68.2% | 99.2% 99.0% | 96.5% | 99.5% 98.1% | 0.1 | 92.8% | 99.3% 99.7% | 85.3% |
| 21-May SAT | | NASHVILLE P&DC | 76.7% | 99.7% | 96.7% | 98.5% | 0.0 | 87.7% | 98.9% | 77.6% |
| 28-May SAT | 5/28 | NASHVILLE P&DC | 68.4% | 99.2% | 97.5% | 99.6% | 0.0 | 89.4% | 98.8% | 72.9% |
| 4-Jun SAT | | NASHVILLE P&DC | 72.8% | 98.4% | 97.5% | 99.2% | 0.1 | 91.5% | 99.3% | 83.1% |
| 11-Jun SAT 18-Jun SAT | | NASHVILLE P&DC NASHVILLE P&DC | 76.2% 75.0% | 99.8% 99.5% | 97.2% 99.1% | 99.4% 98.9% | 0.0 | 90.6% 88.6% | 99.6% 99.9% | 79.7% 89.2% |
| 25-Jun SAT | | NASHVILLE P&DC | 69.9% | 96.9% | 97.1% | 99.1% | 0.0 | 96.2% | 99.8% | 86.1% |
| 2-Jul SAT | 7/2 | NASHVILLE P&DC | 58.1% | 94.9% | 96.0% | 96.6% | 0.0 | 86.9% | 98.7% | 57.9% |
| 9-Jul SAT | | NASHVILLE P&DC | 65.2% | 98.8% | 97.1% | 99.1% | 0.0 | 83.9% | 97.4% | 62.7% |
| | | NASHVILLE P&DC | 67.8% | 98.4% 97.9% | 98.1% | 98.6% | 0.0 | 92.3% | 99.0% | 82.5% 78.5% |
| 16-Jul SAT | | | | | 97.5% | 98.7% | 0.0 | 83.7% | 98.8% | /0.5% |
| 23-Jul SAT | 7/23 | NASHVILLE P&DC | 67.6% 63.4% | | | 99.4% | 0.1 | 91.0% | 98.9% | |
| | 7/23 7/30 | | 67.6% 63.4% 61.8% | 95.4% 96.5% | 98.2% 98.4% | 99.4% 99.0% | 0.1 0.2 | 91.0% 89.2% | 98.9% 99.0% | 76.1% 83.0% |
| 23-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT | 7/23 7/30 8/6 8/13 | NASHVILLE P&DC NASHVILLE P&DC NASHVILLE P&DC NASHVILLE P&DC | 63.4% 61.8% 59.5% | 95.4% 96.5% 97.8% | 98.2% 98.4% 99.4% | 99.0% 98.9% | 0.2 0.1 | 89.2% 93.3% | 99.0% 99.6% | 76.1% 83.0% 82.2% |
| 23-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT 20-Aug SAT | 7/23 7/30 8/6 8/13 8/20 | NASHVILLE P&DC NASHVILLE P&DC NASHVILLE P&DC NASHVILLE P&DC NASHVILLE P&DC | 63.4% 61.8% 59.5% 61.9% | 95.4% 96.5% 97.8% 98.2% | 98.2% 98.4% 99.4% 98.9% | 99.0% 98.9% 99.0% | 0.2 0.1 0.1 | 89.2% 93.3% 88.7% | 99.0% 99.6% 99.5% | 76.1% 83.0% 82.2% 65.9% |
| 23-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT | 7/23 7/30 8/6 8/13 8/20 8/27 | NASHVILLE P&DC NASHVILLE P&DC NASHVILLE P&DC NASHVILLE P&DC | 63.4% 61.8% 59.5% | 95.4% 96.5% 97.8% | 98.2% 98.4% 99.4% | 99.0% 98.9% | 0.2 0.1 | 89.2% 93.3% | 99.0% 99.6% | 76.1% 83.0% 82.2% |

rev 04/2/2008

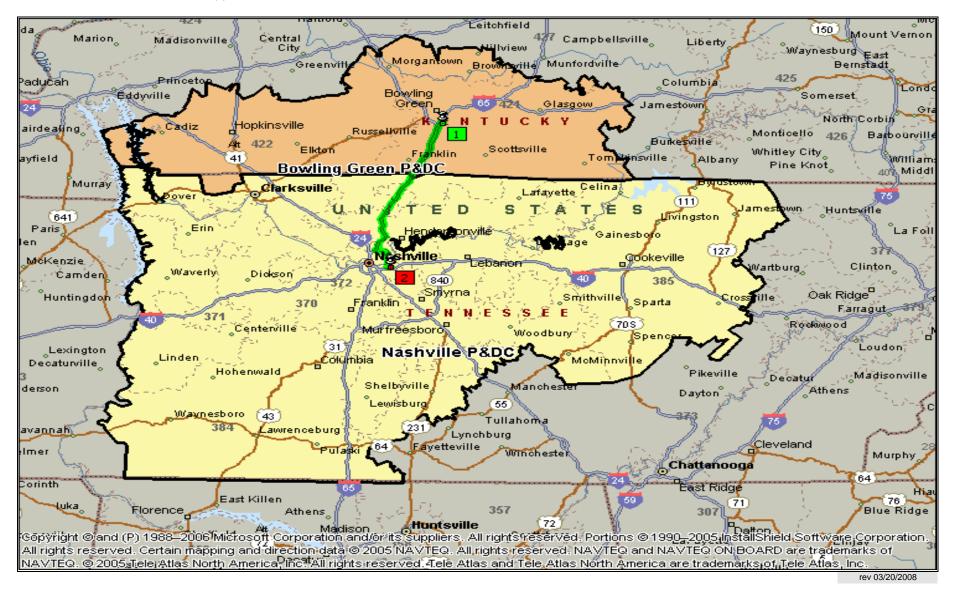
Package Page 5 AMP 24 Hour Clock

Losing Facility Name and Type: Bowling Green P&DC

Current 3D ZIP Code(s): 421, 422 Miles to Gaining Facility: 66

Gaining Facility Name and Type: Nashville P&DC

Current 3D ZIP Code(s): 370, 371, 372, 384, 385



Package Page 6 AMP MAP

Service Standard Impacts

Last Saved: February 16, 2012

| Losing Facility: Bowling Green P&DC | |
|---|--|
| Loging Footlity 2D ZID Code(a), 404, 400 | |
| Losing Facility 3D ZIP Code(s): 421, 422 | |
| Gaining Facility 3D ZIP Code(s): 370, 371, 372, 384, 385 | |

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 | | | | PRI PER * | | STD * | | PSVC | | ALL CLASSES | | | | | |
| | 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

| | FCM | | | | | PRI | | PER | | STD | | PSVC | | ALL CLASSES | | |
|-----------|-----------|----------|------------|----------|-------|----------|-----|----------|-----|----------|-----|----------|-----|-------------|-----|----------|
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | TBD | |
| DOWNGRADE | | | | | | | | | | | | | | | TBD | |
| TOTAL | | | | | | | | | | | | | | | TBD | |
| NET | | | | | | | | | | | | | | | TBD | |

rev 10/16/2009

Stakeholders Notification

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

Losing Facility: Bowling Green P&DC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Bowling Green P&DC

Gaining Facility: Nashville 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 | \$36.64 | 41 | \$0.00 |
| 12 | \$47.60 | 42 | \$0.00 |
| 13 | \$44.71 | 43 | \$0.00 |
| 14 | \$36.84 | 44 | \$0.00 |
| 15 | \$37.35 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$37.23 | 47 | \$0.00 |
| 18 | \$47.05 | 48 | \$37.78 |

| ĺ | Gaining Cur | rent Workhour Ra | ate by LDC |
|-----|-------------|------------------|------------|
| LDC | Function 1 | LDC | Function 4 |
| 11 | \$38.80 | 41 | \$0.00 |
| 12 | \$40.07 | 42 | \$0.00 |
| 13 | \$43.92 | 43 | \$36.23 |
| 14 | \$42.63 | 44 | \$0.00 |
| 15 | \$36.20 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$41.81 | 47 | \$0.00 |
| 18 | \$38.99 | 48 | \$49.17 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|----------------------|------------|------------|---------------|---------|--------------|--------------------------|
| Current | % Moved to | Current | Current | Current | Current | Current |
| Operation Numbers | Gaining | Annual FHP | Annual TPH or | Annual | Productivity | Annual Workhour Costs |
| 035 | 100.0% | | | | | \$137,867 |
| 044 | 50.0% | | | | | \$38,381 |
| 055 | 48.5% | | | | | \$79,668 |
| В | 1.5% | | | | | 4 10,000 |
| 074 | 50.0% | | | | | \$62,881 |
| 112 | 100.0% | | | | | \$0 |
| 123 | 50.0% | | | | | \$64,461 |
| 130 | 50.0% | | | | | \$0 |
| 160 | 100.0% | | | | | \$0 |
| 175 | 100.0% | | | | | \$0 |
| 180 | 100.0% | | | | | \$3,752 |
| 185 | 100.0% | | | | | \$92 |
| 210 | 62.5% | | | | | \$693,078 |
| 231 | 75.0% | | | | | \$199,235 |
| 233 | 100.0% | | | | | \$0 |
| 256 | 100.0% | | | | | \$17,827 |
| 257 | 100.0% | | | | | \$72,384 |
| 444 | 100.0% | | | | | \$373 |
| 561 | 100.0% | | | | | \$63 |
| 565 | 100.0% | | | | | \$405,950 |
| 585 | 100.0% | | | | | \$92,812 |
| 586 | 100.0% | | | | | \$12,012 |
| 607 | 100.0% | | | | | \$7,768 |
| 677 | 100.0% | | | | | \$85,849 |
| 776 | 100.0% | | | | | \$29 |
| 814 | 100.0% | | | | | \$381 |
| 816 | 100.0% | | | | | \$537,956 |
| 893 | 100.0% | | | | | \$649 |
| 894 | 100.0% | | | | | \$32 |
| 895 | 100.0% | | | | | \$2,451 |
| 896 | 100.0% | | | | | \$230,889 |
| 897 | 100.0% | | | | | \$64 |
| 898 | 100.0% | | | | | \$224 |
| 918 | 100.0% | | | | | \$949,881 |
| 919 | 100.0% | | | | | \$34,659 |
| 168 | | | | | | \$43,863 |
| 169 | | | | | | \$3,440 |
| 178 | | | | | | \$0 |
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| | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
|---|----------------------|------------|------------|---------------|---------|--------------|--------------------------|
| | Current | % Moved to | Current | Current | Current | Current | Current |
| | Operation Numbers | Losing | Annual FHP | Annual TPH or | Annual | Productivity | Annual Workhour Costs |
| 1 | 035 | | | | | | \$1,934,384 |
| 1 | 035 | | | | | | \$263,641 |
| 1 | | | | | | | |
|] | 139 325 | | | | | | \$965,813 |
| 1 | | | | | | | \$58,144 |
| 1 | 074 | | | | | | \$80,966 |
| 1 | 112 | | | | | | \$157,346 |
| 1 | 123 | | | | | | \$295,599 |
| 1 | 137 | | | | | | \$1,167,015 |
| 1 | 044dup | | | | | | |
| 1 | 074dup 180 | | | | | | \$0 |
|] | 185 | | | | | | \$622,631 |
| 1 | 210 | | | | | | \$589,600 |
|] | 231 | | | | | | \$2,348,423 |
| 1 | 233 | | | | | | \$165,530 |
| 1 | 136 | | | | | | \$1,413,790 |
| i | 137dup | | | | | | \$1,413,790 |
| 1 | 404 | | | | | | \$265,759 |
| 1 | 561 | | | | | | \$40,253 |
| i | 565 | | | | | | \$43,763 |
| i | 585 | | | | | | \$407,113 |
| i | 586 | | | | | | \$0 |
| í | 607 | | | | | | \$19,539 |
| i | 677 | | | | | | \$0 |
| í | 489 | | | | | | \$17,798 |
| i | 404dup | | | | | | ψ17,700 |
| í | 406 | | | | | | \$1,953,046 |
| i | 893 | | | | | | \$1,716,652 |
| í | 894 | | | | | | \$338,289 |
| í | 895 | | | | | | \$52,186 |
| i | 896 | | | | | | \$425,637 |
| i | 897 | | | | | | \$64 |
| i | 898 | | | | | | \$14,445 |
| i | 918 | | | | | | \$5,558,145 |
| i | 919 | | | | | | \$322,151 |
| _ | 168 | | | | | | \$0 |
| | 169 | | | | | | \$0 |
| | 178 | | | | | | \$0 |
| | 002 | | | | | | \$39,146 |
| | 009 | | | | | | \$0 |
| | 010 | | | | | | \$27,496 |
| | | | | | | | |

| (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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| (8) | (9) | (10) | (11) | (12) | (13) | (14) |
|------------|------------|------------|---------------|-----------|----------------|------------------------|
| Current | % Moved to | Current | Current | Current | Current | Current |
| Operation | Losing | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 012 | | | | | | \$47,302 |
| 014 | | | | | | \$121 |
| 015 | | | | | | \$427,409 |
| 016 | | | | | | \$238 |
| 017 | | | | | | \$177,678 |
| 018 | | | | | | \$1,022,494 |
| 020 | | | | | | \$15 |
| 021 | | | | | | \$0 |
| 022 | | | | | | \$0 |
| 030 | | | | | | \$653,080 |
| 040 | | | | | | \$334,507 |
| 043 | | | | | | \$569,118 |
| 053 | | | | | | \$127 |
| 060 | | | | | | \$194,366 |
| 066 | | | | | | \$0 |
| 067 | | | | | | \$0 |
| 070 | | | | | | \$79,717 |
| 073 | | | | | | \$341,761 |
| 083 | | | | | | \$124,466 |
| 084 | | | | | | \$125,404 |
| 087 | | | | | | \$2,390 |
| 088 | | | | | | \$2,950 |
| 089 | | | | | | \$27,220 |
| 090 | | | | | | \$12,719 |
| 091 092 | | | | | | \$130,744 |
| 092 | | | | | | \$106,745 |
| 093 | | | | | | \$72,080 \$9,275 |
| 095 | | | | | | |
| 095 | | | | | | \$3,170 |
| 096 | | | | | | \$7,530 |
| 098 | | | | | | \$99,942 \$72,432 |
| 099 | | | | | | |
| 109 | | | | | | \$149,857 \$107,208 |
| 110 | | | | | | \$107,208 |
| 111 | | | | | | \$69,187 |
| 114 | | | | | | \$807,455 |
| 117 | | | | | | \$311,447 |
| 121 | | | | | | \$1,179 |
| 124 | | | | | | \$810,527 |
| 126 | | | | | | \$64,931 |
| 128 | | | | | | \$1,402,265 |
| 134 | | | | | | \$7,072 |
| 136dup | | | | | | 4.,012 |
| 137dup | | | | | | |
| 138 | | | | | | \$4,136 |
| 139dup | | | | | | Ţ.,. |
| 150 | | | | | | \$63 |
| 181 | | | | | | \$447,725 |
| 200 | | | | | | \$159 |
| 208 | | | | | | \$36,723 |
| 209 | | | | | | \$66,400 |
| 212 | | | | | | \$2,302,628 |
| 214 | | | | | | \$209,759 |
| 225 | | | | | | \$398,549 |
| 229 | | | | | | \$1,189,473 |
| 230 | | | | | | \$1,041,192 |
| 232 | | | | | | \$157,553 |
| 234 | | | | | | \$12,175 |
| 235 | | | | | | \$109,641 |
| 263 | | | | | | \$0 |
| u | | | • | | | |

Package Page 11

AMP Workhour Costs - Current

| (1) Current Operation Numbers | (2) % Moved to Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
| Numbers | | Volume | NATI II Volume | Workhours | (II II OI NAII II) | Workhour Costs |
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| (2) | (0) | (4.0) | (4.4) | (40) | (40) | (4.4) |
|-----------|------------|------------|---------------|-----------|----------------|----------------|
| (8) | (9) | (10) | (11) | (12) | (13) | (14) |
| Current | % Moved to | Current | Current | Current | Current | Current |
| Operation | | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Losing | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | Totallio | | | (1111) | |
| 264 | | | | | | \$180 |
| 271 | | | | | | \$276,582 |
| 274 | | | | | | \$116 |
| 281 | | | | | | |
| | | | | | | \$20,761 |
| 282 | | | | | | \$218,717 |
| 283 | | | | | | \$14,595 |
| 284 | | | | | | |
| | | | | | | \$121 |
| 292 | | | | | | \$318 |
| 294 | | | | | | \$0 |
| | | | | | | |
| 320 | | | | | | \$9,253 |
| 321 | | | | | | \$0 |
| 324 | | | | | | \$690 |
| | | | | | | ΨΟΟΟ |
| 325dup | | | | | | |
| 335 | | | | | | \$186 |
| 340 | | | | | | \$13,678 |
| | | | | | | |
| 381 | | | | | | \$154,004 |
| 382 | | | | | | \$690 |
| 383 | | | | | | \$64,712 |
| | | | | | | |
| 384 | | | | | | \$81 |
| 385 | | | | | | \$478 |
| 401 | | | | | | \$99,400 |
| 402 | | | | | | |
| | | | | | | \$20,345 |
| 403 | | | | | | \$1,011,246 |
| 404dup | | | | | | |
| | | | | | | \$493 |
| 405 | | | | | | \$493 |
| 406dup | | | | | | |
| 468 | | | | | | \$0 |
| 481 | | | | | | \$449,119 |
| | | | | | | |
| 483 | | | | | | \$182,943 |
| 484 | | | | | | \$50 |
| 485 | | | | | | \$0 |
| | | | | | | |
| 486 | | | | | | \$49,967 |
| 487 | | | | | | \$132 |
| 488 | | | | | | \$440 |
| 489dup | | | | | | ΨΤΤΟ |
| | | | | | | |
| 491 | | | | | | \$33,910 |
| 493 | | | | | | \$412 |
| | | | | | | |
| 547 | | | | | | \$1,268 |
| 549 | | | | | | \$167,613 |
| 554 | | | | | | \$241,735 |
| 560 | | | | | | \$322,914 |
| | | | | | | |
| 562 | | | | | | \$69,958 |
| 564 | | | | | | \$138,283 |
| 603 | | | | | | \$570 |
| | | | | | | |
| 612 | | | | | | \$53,357 |
| 618 | | | | | | \$492,677 |
| 619 | | | | | | \$0 |
| | | | | | | |
| 620 | | | | | | \$48,832 |
| 630 | | | | | | \$151,601 |
| 776 | | | | | | \$18,297 |
| | | | | | | |
| 793 | | | | | | \$214,031 |
| 798 | | | | | | \$133,750 |
| 891 | | | | | | \$240,460 |
| 892 | | | | | | |
| | | | | | | \$63,359 |
| 899 | | | | | | \$5,999 |
| 961 | | | | | | \$1,435 |
| 963 | | | | | | \$781 |
| 903 | | | | | | \$/81 |
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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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| (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 |
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Package Page 13

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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| (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 |
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Package Page 14

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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| | Moved to Gain | 207,704,622 | 643,994,988 | 93,864 | | \$3,731,666 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 207,704,622 | 643,994,988 | 93,864 | 6,861 | \$3,731,666 |
| | Non-impacted | 744,908 | 745,067 | 1,284 | 580 | \$47,303 |
| | A.II | 000 440 500 | 044740055 | 05.440 | 0.770 | 40.770.000 |
| | All | 208,449,530 | 644,740,055 | 95,148 | 6,776 | \$3,778,969 |

| Total FHP to be Transferred | (Average Daily Volume): | 659.069 |
|-----------------------------|-------------------------|---------|
| | | |

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

Current FHP at Gaining Facility (Average Daily Volume): 4,168,288

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

Combined Current Workhour Annual Workhour Costs : \$44,428,301

(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 |
|--|-----------------------------|---|--|--|---|---|
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| | Impact to Gain | 829,206,526 | 3,062,010,021 | 522,823 | 5,857 | \$21,237,721 |
| | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 829,206,526 | 3,062,010,021 | 522,823 | 5,857 | \$21,237,721 |
| | Non-impacted | 462.062.762 | 1 006 556 700 | 474 027 | No Calc | \$0 |
| | Gain Only | 462,962,762 1,292,169,288 | 1,086,556,700 4,148,566,721 | 471,927 994,751 | 2,302 4,170 | \$19,411,611 \$40,649,332 |
| | All | 1,292,109,288 | 4,140,300,721 | 994,751 | 4,170 | \$40,049,332 |

| | Impact to Gain | 1,036,911,148 | 3,706,005,009 | 616,688 | 6,010 | \$24,969,387 |
|--------|----------------|---------------|---------------|-----------|---------|--------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 1,036,911,148 | 3,706,005,009 | 616,688 | 6,010 | \$24,969,387 |
| Totals | Non-impacted | 744,908 | 745,067 | 1,284 | 580 | \$47,303 |
| | Gain Only | 462,962,762 | 1,086,556,700 | 471,927 | 2,302 | \$19,411,611 |
| | All | 1,500,618,818 | 4,793,306,776 | 1,089,899 | 4,398 | \$44,428,301 |

rev 06/11/2008

Package Page 15

AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Bowling Green P&DC Gaining Facility: Nashville 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 |
| 035 | | | | | \$0 |
| 044 | | | | | \$0 |
| 055 | | | | | \$0 |
| В | | | | | • |
| 074 | | | | | \$0 |
| 112 | | | | | \$0 |
| 123 | | | | | \$32,230 |
| 130 | | | | | \$0 |
| 160 | | | | | \$0 |
| 175 | | | | | \$0 |
| 180 | | | | | \$0 |
| 185 | | | | | \$0 |
| 210 | | | | | \$259,904 |
| 231 | | | | | \$49,809 |
| 233 | | | | | \$0 |
| 256 | | | | | \$0 |
| 257 | | | | | \$0 |
| 444 | | | | | \$0 |
| 561 | | | | | \$0 |
| 565 | | | | | \$0 |
| 585 | | | | | \$0 |
| 586 | | | | | \$0 |
| 607 | | | | | \$0 |
| 677 | | | | | \$0 |
| 776 | | | | | \$0 |
| 814 | | | | | \$0 |
| 816 | | | | | \$0 |
| 893 | | | | | \$0 |
| 894 | | | | | \$0 |
| 895 | | | | | \$0 |
| 896 | | | | | \$0 |
| 897 898 | | | | | \$0 \$0 |
| 918 | | | | | |
| 918 | | | | | \$0 \$0 |
| 168 | | | | | \$0 \$0 |
| 169 | | | | | \$0 |
| 178 | | | | | \$0 |
| 170 | | | 0 | No Calc | ΨΟ |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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| Proposed Operation Numbers | | | | | | |
|--|--------|--------|------------------|-----------|-------------------|-------------|
| Operation Numbers Numbers Windhours Windhours (Productivity Numbers) Annual FHP Volume NATPH Volume (Productivity (PH or NATPH)) Mennual FM Workhour Costs (PM or NATPH) Mannual FM Workhour Costs (PM or NATPH) S2,051,625 \$2,051,625 \$2,051,625 \$2,277,269 \$2,277,269 \$2,277,269 \$2,277,269 \$2,277,261 \$2,277,261 \$2,277,261 \$2,277,261 \$3,277,241 | (7) | (8) | (9) | (10) | (11) | (12) |
| Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 035 034 \$2,051,625 \$277,269 \$27,7269 \$2348,770 \$57,771 \$132 \$513,4823 \$113,823 \$113,823 \$113,823 \$113,823 \$113,823 \$155,7346 \$331,796 \$669,960 \$40404 \$30,04404 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,107 \$2,2460,301 \$185 \$22,268,33 \$2,460,301 \$30,139 \$300,139 \$300,139 \$300,139 \$404 \$300,139 \$669,992 \$30 \$300,139 \$669,992 \$3,402,271 \$30 | | | | | | |
| 035 044 3277,269 139 \$2,348,770 325 074 321 112 3113,823 3117,346 323,1796 137 \$669,960 074dup \$0,00 180 \$2,107 185 \$2,460,301 185 \$2,268,301 3978,789 231 \$2,107 385 \$31,796 \$31,793,799 \$404 \$300,139 \$561 \$404 \$300,139 \$561 \$565 \$586 \$433,478 \$586 \$677 \$24,664 \$31,769 \$677 \$24,664 \$31,769 \$697 \$9893 \$991 \$993 \$993 \$993 \$993 \$993 \$993 \$9 | | | | | | |
| 044 139 325 \$2,348,770 074 \$113,823 \$113,823 \$112 \$157,346 \$137 004ddup \$609,90 074dup \$60,00 180 \$50,00 185 \$622,683 210 \$978,789 231 \$2,340,370 \$669,960 \$1,30 231 \$2,340,30 231 \$3,404 \$3,300,139 \$661 \$3,404 \$3,300,139 \$661 \$3,404 \$3,300,139 \$661 \$5,50 \$677 \$6,565 \$160,305 \$85 \$68,66 \$3,348,607 \$677 \$6,767 \$6,767 \$6,767 \$6,767 \$6,767 \$6,767 \$6,77 \$7,7 | | Volume | IVATI II Volulie | Workhours | (IIII OI NAII II) | |
| 139 325 325 327 325 327 327 328 112 313,823 317,796 137 \$669,960 044dup \$60,960 074dup \$80 074dup \$80 074dup \$80 180 \$2,107 180 \$813,823 210 \$878,789 231 \$2,460,301 333 \$165,530 3136 \$650,992 317dup \$80 320,137dup \$80 321,769 \$80 330,136 \$6565 \$40,271 \$665 \$40,271 \$665 \$44,271 \$665 \$44,271 \$665 \$44,271 \$665 \$44,271 \$665 \$44,4555 \$489 \$44,555 \$489 \$496 \$898 \$893 \$1,050,095 894 \$894 \$311,754 895 \$898 \$896 \$33,442 896 \$33,442 896 \$31,789,799 893 \$1,050,095 894 \$31,789,799 893 \$1,050,095 894 \$31,789,799 893 \$1,050,095 894 \$31,789,799 893 \$1,050,095 \$1,050,095 \$1,050,095 \$2,1769 \$2,1769 \$2,1769 \$2,1769 \$2,1769 \$3,272,493 \$3,722,493 \$3,722,493 \$3,722,493 \$3,722,493 \$47,302 \$48,303 \$47,302 \$49,403 \$47,302 \$48,303 \$47,302 \$48,303 \$47,302 \$48,303 \$47,302 \$48,303 \$47,302 \$48,303 \$47,302 \$48,303 \$47,302 \$48,303 \$48,303 \$48,303 \$48,303 \$49,405 \$48,303 \$4 | | | | | | |
| 325 074 374 3813,825 1112 3815,346 123 3331,796 137 044dup 074dup 30 074dup 180 \$0 180 \$2,107 185 \$662,683 210 \$978,789 231 \$2,460,301 \$300,139 136 \$560,992 137dup 404 \$300,139 \$651 \$404,271 565 \$160,305 586 \$343,758 667 \$21,769 677 \$21,769 893 \$31,050,099 \$31,050,099 \$40,406 \$1,793,799 893 \$44,555 404dup \$32,448 607 \$24,646 489 \$44,555 \$40,409 \$51,050,095 894 \$31,753,799 893 \$1,050,095 \$94 \$31,753,799 893 \$1,050,095 \$1,050,0 | | | | | | . , |
| 112 \$113.823 1123 1123 1124 \$157,346 \$2331,796 \$669,960 044dup 074dup 180 \$2,107 185 \$5622,683 210 \$3978,789 231 233 \$5165,530 136 \$136 \$136,530 \$136 \$137 \$404 \$330,139 \$40,271 \$561 \$561 \$40,271 \$565 \$585 \$433,758 \$586 \$3448 \$607 \$21,769 \$677 \$24,646 \$494 \$406 \$31,793,799 \$893 \$31,1574 \$895 \$894 \$311,754 \$895 \$894 \$311,754 \$895 \$898 \$\$1,050,095 \$33,442 \$896 \$31,789,799 \$893 \$31,050,095 \$31,793,799 \$893 \$31,050,095 \$31,793,799 \$893 \$31,050,095 \$31,793,799 \$918 \$33,3422 \$966 \$33,442 \$97 \$989 \$99 \$99 \$99 \$1,050,095 \$31,754 \$995 \$33,3422 \$33,442 \$468 \$33,442 \$468 \$33,442 \$468 \$311,877 \$97 \$989 \$33,442 \$468 \$33,442 \$47,302 \$488 \$489 \$489 \$489 \$489 \$489 \$489 \$489 | | | | | | |
| 112 123 123 137 \$569,960 044dup 074dup 180 \$50 074dup 180 \$52,107 185 \$22,683 210 \$52,460,301 233 \$565,930 136 \$565,930 137dup 404 \$300,139 561 \$300,139 561 \$40,271 565 \$160,305 585 586 \$33,448 607 \$21,769 677 \$24,646 607 \$21,769 677 \$24,646 489 \$44,555 404dup 406 \$300,139 \$93 \$1,750,095 894 \$311,754 895 896 \$311,754 895 896 \$33,448 \$33,1788 \$97 \$989 \$93 \$1,050,095 \$311,775 897 \$97 \$98 \$98 \$1,050,095 \$311,775 \$97 \$98 \$98 \$1,050,095 \$311,775 \$97 \$97 \$98 \$98 \$1,050,095 \$311,775 \$97 \$91 \$18 \$32,722,493 \$100 \$178 \$002 \$178 \$000 \$178 \$000 \$178 \$177,678 \$177,678 \$177,678 \$177,678 \$177,678 | | | | | | |
| 123 137 137 13869,960 074dup 180 180 181 185 1862,683 210 185 2210 231 231 233 136 136 137dup 404 404 565 585 586 1316,0305 585 586 607 677 489 677 489 404 489 406 31,793,799 893 894 891 894 899 893 894 891 891 891 898 895 894 898 898 898 898 898 898 898 898 898 | | | | | | |
| 137 \$669,960 044dup \$0 180 \$2,107 185 \$622,683 210 \$978,789 231 \$2,460,301 233 \$155,530 136 \$650,992 137dup \$0 404 \$300,139 561 \$40,271 565 \$160,305 585 \$3,348 607 \$21,769 677 \$499 404dup \$0 406 \$1,793,799 893 \$1,050,095 894 \$311,754 895 \$311,877 896 \$331,877 897 \$0 898 \$52,027 918 \$3,722,493 919 \$0 178 \$0 002 \$39,146 009 \$0 1010 \$27,496 012 \$39,146 015 \$35,910 016 \$238 017 \$17,678 018 | | | | | | |
| 044dup \$0 074dup \$0 180 \$2,107 185 \$622,683 210 \$978,789 231 \$2,460,301 233 \$165,530 136 \$650,992 137dup \$300,139 404 \$300,139 561 \$40,271 565 \$160,375 586 \$433,758 586 \$21,769 607 \$24,646 489 \$44,555 404dup \$1,793,799 893 \$1,050,095 894 \$311,754 895 \$33,442 896 \$311,877 897 \$0 918 \$3,722,493 \$919 \$3,498,817 168 \$0 109 \$0 010 \$27,496 012 \$39,146 009 \$39,146 015 \$31,022,494 016 \$35,5910 | | | | | | |
| 074dup \$0 180 \$2,107 185 \$622,683 210 \$978,789 231 \$2,460,301 \$136 \$650,992 137dup \$0 404 \$300,139 561 \$40,271 565 \$160,305 585 \$3,448 607 \$21,769 677 \$24,646 489 \$4,555 404dup \$0 406 \$1,793,799 893 \$1,050,095 894 \$311,754 895 \$311,757 897 \$318 918 \$3,722,493 919 \$3,722,493 919 \$3,499,817 168 \$0 002 \$39,49 012 \$39,49 015 \$39,49 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,499,817 \$0 \$0 \$0 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>. ,</td> | | | | | | . , |
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| 210 231 233 \$2,460,301 136 136 136 \$650,992 137dup 404 \$300,139 561 \$40,271 565 \$160,305 585 \$43,758 \$607 677 \$21,769 677 \$224,646 489 \$4,555 404dup 406 \$1,773,799 893 \$91 894 \$95 894 \$95 897 897 898 \$91 897 897 898 \$91 897 897 898 \$91 897 898 \$91 \$91 \$33,722,493 919 \$33,722,493 919 \$33,498,177 168 169 178 \$0 002 \$39,146 009 \$178 \$0 \$002 \$39,146 009 \$178 \$0 \$178 \$0 \$178 \$0 \$178 \$0 \$178 \$177,678 \$1176,678 \$11,052,494 | 185 | | | | | \$622.683 |
| 233 136 \$165,530 \$650,992 404 404 \$300,139 561 \$40,271 565 \$160,305 585 586 \$3,448 607 \$21,769 677 \$24,646 489 406 \$1,793,799 893 \$311,754 895 \$344 \$95 \$311,754 895 \$33,442 896 \$31,787 897 \$988 \$33,722,493 919 \$168 \$002 \$539,146 \$009 \$178 \$000 \$27,496 \$010 \$27,496 \$010 \$177,678 \$375,910 \$166 \$375,910 \$177,678 \$177,678 \$177,678 \$177,678 \$177,678 \$177,678 \$177,678 \$177,678 \$177,678 \$24,646 \$33,49,817 \$3000 \$32,493 \$47,302 \$47,404 \$47,40 | 210 | | | | | |
| 136 137dup 404 404 \$300,139 561 \$40,271 565 \$565 \$\$160,305 \$85 \$433,758 \$433,758 \$677 \$21,769 677 \$224,646 489 406 \$33,498 \$1,050,095 894 \$311,754 895 \$33,442 896 \$311,877 897 \$898 \$31,877 897 \$918 \$33,722,493 919 \$33,499,817 168 \$002 \$178 002 \$239,146 009 010 \$27,496 012 014 \$1173 \$375,910 016 \$238 \$317,674 \$317,678 | 231 | | | | | \$2,460,301 |
| 137dup 404 \$300,139 \$561 \$40,271 \$565 \$160,305 \$85 \$586 \$3,448 607 \$21,769 \$21,769 \$24,646 489 406 \$31,733,799 893 \$1,050,095 894 \$94 \$96 \$311,754 895 \$98 \$91 \$33,442 896 \$33,722,493 \$919 \$33,722,493 \$168 \$002 \$178 \$002 \$178 \$016 \$178 \$100 \$27,496 \$1015 \$1016 \$238 \$11,021,494 \$1176,678 \$1020 \$11,022,494 \$1,022,021 | 233 | | | | | \$165,530 |
| \$300,139 \$40,271 \$655 \$565 \$160,305 \$343,758 \$586 \$3,448 607 \$21,769 677 \$224,646 489 \$406 \$406 \$1,793,799 893 \$94 \$95 \$91 \$91 \$91 \$33,722,493 \$168 \$169 \$178 \$002 \$39,146 \$009 \$010 \$27,496 \$47,302 \$117 \$121 \$151 \$101 \$101 \$117 \$117 \$116 \$117 \$116 \$117 \$116 \$117 \$117 | 136 | | | | | \$650,992 |
| \$61 \$40,271 \$565 \$160,305 \$585 \$433,758 \$3,448 607 \$21,769 677 \$24,646 489 \$40,404 \$400 \$400 \$1,793,799 893 \$91,050,095 894 \$95 \$311,877 897 \$97 \$988 \$98 \$31,722,493 \$168 \$169 \$178 \$000 \$178 \$000 \$27,496 \$010 \$27,496 \$1015 \$1016 \$238 \$117,678 \$177,678 \$1022 \$110,000 \$117,678 \$1177,678 \$1177,678 \$110,000 \$1177,678 \$110,000 \$1177,678 \$110,000 \$1177,678 \$110,000 \$110,000 \$1177,678 \$110,000 \$110,000 \$1177,678 \$110,000 \$110,000 \$1177,678 \$110,000 \$110,000 \$1177,678 \$110,000 \$110,000 \$110,000 \$1177,678 \$110,000 \$110,00 | 137dup | | | | | \$0 |
| \$655 585 \$843,758 \$3,448 607 \$21,769 677 \$24,646 489 \$44,555 404dup \$0 \$1,793,799 893 \$94 \$95 \$311,754 895 \$98 \$98 \$\$1,050,095 \$311,877 897 \$97 \$988 \$33,442 \$98 \$33,722,493 \$919 \$33,722,493 \$919 \$33,499,817 \$168 \$00 \$178 \$00 \$178 \$00 \$27,496 0012 \$27,496 012 \$375,910 016 \$27,496 018 \$0176,678 \$11,022,494 \$11,022,494 | 404 | | | | | \$300,139 |
| \$85 586 607 677 677 489 404dup 406 891,793,799 893 894 895 896 897 898 898 91 897 898 898 91 898 91 898 91 898 91 898 91 898 91 898 898 | 561 | | | | | \$40,271 |
| \$3,448 607 677 \$24,646 489 \$44,555 404dup \$50 406 \$1,793,799 893 \$94 \$311,754 895 896 \$33,442 896 \$331,477 897 \$918 \$33,722,493 \$919 \$168 \$0 \$178 \$0 \$002 \$178 \$0002 \$178 \$0002 \$178 \$0002 \$178 \$0002 \$178 \$1009 \$178 \$1009 \$10001 | | | | | | |
| \$21,769 677 489 \$44,555 404dup 406 \$1,793,799 893 \$91,050,095 894 \$95 896 \$96 \$97 \$98 \$98 \$91 \$91 \$91 \$91 \$91 \$91 \$91 \$91 | | | | | | |
| \$24,646 489 \$44,555 404dup \$0 \$1,793,799 893 \$1,050,095 894 \$311,754 895 \$33,442 896 \$311,877 897 \$0 898 \$52,027 918 \$52,027 918 \$3,722,493 919 \$3,499,817 168 \$0 169 \$0 \$0 \$39,146 009 \$178 \$0 002 \$39,146 009 \$100 \$27,496 012 014 015 016 \$27,496 012 \$447,302 014 \$121 015 \$375,910 016 \$238 017 018 \$000 \$1,022,494 020 \$1,022,494 020 \$515 \$50 | | | | | | |
| 489 \$44,555 404dup \$0 406 \$1,793,799 893 \$1,050,095 894 \$311,754 895 \$311,877 897 \$0 898 \$52,027 918 \$3,722,493 919 \$3,499,817 168 \$0 169 \$0 178 \$0 002 \$39,146 009 \$0 010 \$27,496 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | | | | | | |
| 404dup \$0 406 \$1,793,799 893 \$1,050,095 894 \$311,754 895 \$311,877 897 \$0 898 \$52,027 918 \$3,722,493 919 \$3,499,817 168 \$0 169 \$0 178 \$0 002 \$39,146 009 \$0 010 \$27,496 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | | | | | | |
| 406 \$1,793,799 893 \$1,050,095 894 \$311,754 895 \$33,442 896 \$311,877 897 \$0 898 \$52,027 918 \$3,722,493 919 \$3,499,817 168 \$0 169 \$0 178 \$0 002 \$39,146 009 \$0 010 \$27,496 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | | | | | | . , |
| 893 \$1,050,095 894 \$311,754 895 \$33,442 896 \$311,877 897 \$0 898 \$52,027 918 \$3,722,493 919 \$3,499,817 168 \$0 169 \$0 178 \$0 002 \$39,146 009 \$0 010 \$27,496 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | | | | | | |
| 894 \$311,754 895 \$33,442 896 \$311,877 897 \$0 898 \$52,027 918 \$3,722,493 919 \$3,499,817 168 \$0 169 \$0 178 \$0 002 \$39,146 009 \$0 010 \$27,496 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | | | | | | |
| 895 \$33,442 896 \$311,877 897 \$0 898 \$52,027 918 \$3,722,493 919 \$3,499,817 168 \$0 169 \$0 178 \$0 002 \$39,146 009 \$0 010 \$27,496 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | | | | | | |
| 896 897 898 898 \$52,027 918 \$3,722,493 919 \$3,499,817 168 \$0 178 \$0 002 \$39,146 009 \$010 \$27,496 012 \$447,302 014 \$121 015 \$375,910 016 \$238 017 \$1177,678 018 019 | | | | | | |
| 897 898 898 \$52,027 918 \$3,722,493 919 \$3,499,817 168 \$0 169 \$178 \$0 002 \$39,146 009 \$10 \$27,496 012 \$447,302 014 \$1,22,494 015 \$375,910 016 \$335,5910 016 \$177,678 018 019 \$1,022,494 020 \$50 | | | | | | . , |
| \$98 \$1,722,493 \$199 \$199 \$1,499,817 \$168 \$178 \$002 \$178 \$009 \$100 \$100 \$12 \$121 \$15 \$177,678 \$177,678 \$18 \$1022,494 \$200 \$150 | | | | | | |
| 918 919 \$3,722,493 \$3,499,817 168 \$0 169 \$178 \$00 002 \$339,146 009 \$10 \$27,496 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 | | | | | | * - |
| 919 168 169 178 002 002 \$33,146 009 010 \$27,496 012 014 015 015 016 \$375,910 016 \$238 017 \$177,678 018 018 \$0 \$10 | | | | | | |
| 168 \$0 169 \$0 178 \$0 002 \$39,146 009 \$0 010 \$27,496 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | | | | | | |
| \$0 178 \$0 002 \$39,146 009 \$0 010 \$27,496 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 | | | | | | . , , , |
| \$0 | 169 | | | | | |
| 009 \$0 010 \$27,496 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | 178 | | | | | \$0 |
| 010 012 014 015 016 017 018 018 020 031 04 051 051 051 051 051 051 051 051 051 051 | 002 | | | | | \$39,146 |
| 012 \$47,302 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | 009 | | | | | \$0 |
| 014 \$121 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | 010 | | | | | \$27,496 |
| 015 \$375,910 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | 012 | | | | | \$47,302 |
| 016 \$238 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | | | | | | • |
| 017 \$177,678 018 \$1,022,494 020 \$15 021 \$0 | | | | | | |
| 018 \$1,022,494 020 \$15 021 \$0 | | | | | | |
| 020 021 \$15 \$0 | | | | | | |
| 021 \$0 | | | | | | |
| <u></u> | | | | | | • |
| \$0 | | | | | | |
| | UZZ | | | | | \$0 |

Package Page 15

AMP Workhour Costs - Proposed

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

| (7) Proposed Operation Numbers | (8) Proposed Annual FHP | (9) Proposed Annual TPH or | (10) Proposed Annual | (11) Proposed Productivity | (12) Proposed Annual Workhour Costs |
|--------------------------------|-------------------------------|----------------------------------|----------------------------|----------------------------------|-------------------------------------|
| 030 | | | | | |
| 040 | | | | | \$633,488 |
| | | | | | \$324,471 |
| 043 | | | | | \$552,045 |
| 053 | | | | | \$0 |
| 060 | | | | | \$188,535 |
| 066 | | | | | \$6,202 |
| 067 | | | | | \$5,786 |
| 070 | | | | | \$77,325 |
| 073 | | | | | \$331,508 |
| 083 | | | | | \$124,466 |
| 084 | | | | | \$125,404 |
| 087 | | | | | \$2,548 |
| 088 | | | | | \$8 |
| 089 | | | | | \$27,220 |
| 090 | | | | | \$12,337 |
| 091 | | | | | \$127,511 |
| 092 | | | | | \$122,037 |
| 093 094 | | | | | \$60,111 |
| 094 | | | | | \$6,741 |
| 095 | | | | | \$4,521 \$4,685 |
| 096 | | | | | \$119,924 |
| 098 | | | | | \$56,285 |
| 099 | | | | | \$120,096 |
| 109 | | | | | \$120,096 |
| 110 | | | | | \$2,127 |
| 111 | | | | | \$69,187 |
| 114 | | | | | \$807,455 |
| 117 | | | | | \$311,447 |
| 121 | | | | | \$1,179 |
| 124 | | | | | \$810,527 |
| 126 | | | | | \$64,931 |
| 128 | | | | | \$1,402,265 |
| 134 | | | | | \$974 |
| 136dup | | | | | \$0 |
| 137dup | | | | | \$0 |
| 138 | | | | | \$7,521 |
| 139dup | | | | | \$0 |
| 150 | | | | | \$61 |
| 181 | | | | | \$447,725 |
| 200 | | | | | \$154 |
| 208 | | | | | \$36,723 |
| 209 | | | | | \$66,400 |
| 212 | | | | | \$2,302,628 |
| 214 | | | | | \$209,759 |
| 225 | | | | | \$398,549 |
| 229 | | | | | \$1,189,473 |
| 230 | | | | | \$1,041,192 |
| 232 | | | | | \$157,553 |
| 234 | | | | | \$12,175 |
| 235 | | | | | \$109,641 |
| 263 | | | | | \$0 |
| 264 | | | | | \$186 |
| 271 | | | | | \$276,721 |
| 274 | | | | | \$0 |
| 281 | | | | | \$91,243 |

Package Page 16 AMP Workhour Costs - Proposed

| (1) | (2) | (3) | (4) | (5) | (6) |
|----------------------|----------------------|---|---------------------|--------------------------------|--------------------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation Numbers | Annual FHP Volume | Annual TPH or NATPH Volume | Annual Workhours | Productivity (TPH or NATPH) | Annual Workhour Costs |
| Rumbers | Volumo | TOTAL | 0 | No Calc | Workingth Cooks |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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| | | | 0 | No Calc | |

| (7) | (0) | (0) | (40) | (4.4) | (40) |
|-----------------------|-----------------|---------------------------|--------------------|--------------------------|--------------------|
| (7) | (8) Proposed | (9) | (10) | (11) | (12) |
| Proposed Operation | Annual FHP | Proposed Annual TPH or | Proposed Annual | Proposed Productivity | Proposed Annual |
| Numbers | Allilual FIIF | Allilual IFH OI | Alliluai | Froductivity | Workhour Costs |
| 282 | | I | | | \$0 |
| | | | | | |
| 283 | | | | | \$3,321 |
| 284 | | | | | \$0 |
| 292 | | | | | \$6,999 |
| 294 | | | | | \$219 |
| 320 | | | | | \$8,975 |
| 321 | | | | | \$0 |
| 324 | | | | | \$669 |
| 325dup | | | | | \$0 |
| 335 | | | | | \$0 |
| 340 | | | | | \$13,678 |
| 381 | | | | | \$81,718 |
| 382 | | | | | \$0 |
| 383 | | | | | \$17,261 |
| 384 | | | | | \$41,171 |
| 385 | | | | | \$0 |
| 401 | | | | | \$331,983 |
| 402 | | | | | \$73,957 |
| 403 | | | | | \$726,929 |
| 404dup | | | | | |
| 404dup 405 | | | | | \$0 |
| | | | | | \$0 |
| 406dup | | | | | \$0 |
| 468 | | | | | \$0 |
| 481 | | | | | \$580,191 |
| 483 | | | | | \$129,531 |
| 484 | | | | | \$237 |
| 485 | | | | | \$112 |
| 486 | | | | | \$57,812 |
| 487 | | | | | \$544 |
| 488 | | | | | \$3,504 |
| 489dup | | | | | \$0 |
| 491 | | | | | \$0 |
| 493 | | | | | \$0 |
| 547 | | | | | \$1,268 |
| 549 | | | | | \$167,613 |
| 554 | | | | | \$241,735 |
| 560 | | | | | \$322,914 |
| 562 | | | | | \$69,958 |
| 564 | | | | | \$138,283 |
| 603 | | | | | \$0 |
| 612 | | | | | \$53,357 |
| 618 | | | | | \$339,610 |
| 619 | | | | | \$69,237 |
| 620 | | | | | \$48,832 |
| 630 | | | | | \$151,601 |
| 776 | | | | | \$9,187 |
| 793 | | | | | \$214,031 |
| 798 | | | | | \$133,750 |
| 891 | | | | | \$240,801 |
| 892 | | | | | \$115,901 |
| 899 | | | | | \$19,328 |
| 961 | | | | | \$19,328 |
| 963 | | | | | |
| 303 | | | | | \$351 |
| | | | | | |
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Package Page 17

AMP Workhour Costs - Proposed

| (1) Proposed | (2) Proposed | (3) Proposed | (4) Proposed | (5) Proposed | (6) Proposed |
|----------------------|----------------------|-------------------------------|---------------------|--------------------------------|--------------------------|
| Operation Numbers | Annual FHP Volume | Annual TPH or NATPH Volume | Annual Workhours | Productivity (TPH or NATPH) | Annual Workhour Costs |
| Numbers | Volume | NATE II VOIGINE | 0 | No Calc | Workhour Costs |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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| | | | 0 | No Calc | |
| | | | U | INU 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 | |
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| | | | 0 | No Calc | |

Package Page 18 AMP Workhour Costs - Proposed

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

| (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 | |
| | | | 0 | No Calc | |
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Package Page 19 AMP Workhour Costs - Proposed

| (1) Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) Proposed Annual Workhours | (5) Proposed Productivity (TPH or NATPH) | (6) Proposed Annual Workhour Costs |
|---|---|--|--|--|---|
| | | | 0 | No Calc | |
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| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | **** |
| Moved to Gain | 3,393,210 | 3,940,094 | 9,185 | 429 | \$341,943 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 3,393,210 | 3,940,094 | 9,185 | 429 | \$341,943 |
| Non Impacted | 744,908 | 745,067 | 0 | No Calc | \$0 |
| All | 4,138,118 | 4,685,161 | 9,185 | 510 | \$341,943 |

| (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 | Working Costs |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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| | | | 0 | No Calc | *** |
| Impact to Gain | 1,033,517,938 | 3,702,064,915 | 558,713 | 6,626 | \$22,692,929 |
| Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 1,033,517,938 | 3,702,064,915 | 558,713 | 6,626 | \$22,692,929 |
| Non Impacted | 462.062.762 | 0 4 096 FF6 700 | 463 548 | No Calc | \$0 |
| Gain Only | 462,962,762 | 1,086,556,700 | 463,548 | 2,344 | \$19,067,742 |
| All | 1,496,480,700 | 4,788,621,615 | 1,022,261 | 4,684 | \$41,760,671 |

Package Page 20 AMP Workhour Costs - Proposed

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

| | (13) New Flow Adjustments at Losing Facility | | | | | | | | | |
|--------|--|-----------|-----------|--------------|---------------|--|--|--|--|--|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost | | | | | |
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| Totals | | | | No Colo | | | | | | |
| ıotais | 0 | 0 | 0 | No Calc | \$1 | | | | | |

| | (14) New Flow Adjustments at Gaining Facility | | | | | | | | | |
|-----|---|-----------|-----------|--------------|---------------|--|--|--|--|--|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost | | | | | |
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(10)

Proposed

Annual

Workhours

(11)

Proposed

Productivity

(TPH or NATPH)

(12)

Proposed

Annual

Workhour Costs

0 1022261

Combined Current Annual Workhour Cost : \$44,428,301

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$42,102,614

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$9,828

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

Function 1 Workhour Savings: \$2,325,687

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

| | Impact to Gain | 1,036,911,148 | 3,706,005,009 | 567,898 | 6,526 | \$23,034,872 |
|-------|----------------|---------------|---------------|-----------|---------|--------------|
| w | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| otals | Total Impact | 1,036,911,148 | 3,706,005,009 | 567,898 | 6,526 | \$23,034,872 |
| ō | Non-impacted | 744,908 | 745,067 | 0 | No Calc | \$0 |
| ЬП | Gain Only | 462,962,762 | 1,086,556,700 | 463,548 | 2,344 | \$19,067,742 |
| Ĕ | Tot Before Adj | 1,500,618,818 | 4,793,306,776 | 1,031,446 | 4,647 | \$42,102,614 |
| Com | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
| 0 | Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
| | All | 1,500,618,818 | 4,793,306,776 | 1,031,446 | 4,647 | \$42,102,614 |

0

| • | Change % | 0.0% | 0.0% | -5.4% | | -5.2% |
|--------|--------------|---------------|---------------|-----------|-------|---------------|
| Impact | Change | 0 | 0 | (58,453) | | (\$2,325,687) |
| Cost | Proposed | 1,500,618,818 | 4,793,306,776 | 1,031,446 | 4,647 | \$42,102,614 |
| | Comb Current | 1,500,618,818 | 4,793,306,776 | 1,089,899 | 4,398 | \$44,428,301 |

rev 04/02/2009

No Calc

\$0

Package Page 21 AMP Workhour Costs - Proposed

(7)

Proposed

Operation

Numbers

Totals

0

(8)

Proposed

Annual FHP

Volume

(9)

Proposed

Annual TPH or

NATPH Volume

Other Workhour Move Analysis

Last Saved: February 16, 2012

Losing Facility: Bowling Green P&DC Gaining Facility: Nashville P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours Losing Facility Current MODS Percent Moved to Reduction Current Annual Current Annual Due to EoS Operation Number Gaining Workhours Workhour Cost (\$) (%) (%) 100.0 100.0% \$87,579 \$142,549 \$609,304 679 745 749 100.0% 100.0% 52.1% 66.0%

| | | | Gai <u>nin</u> | g Facility | |
|---|-----------|------------|----------------|----------------|-------------------------|
| I | Current | | | <u> </u> | |
| | MODS | Percent | Reduction | Current Annual | Current Annual |
| | Operation | | Due to EoS | Workhours | Workhour Cost (\$) |
| | Number | Losing (%) | (%) | | (*) |
| ļ | 515 | | | | \$3,982 |
| | 581 | | | | \$240,172 |
| | 679 | | | | \$190,327 |
| | 745 | | | | \$660,190 |
| | 749 | | | | \$000,190 |
| | 750 | | | | |
| | 753 | | | | \$7,409,397 |
| | 566 | | | | \$1,335,794 \$75,038 |
| | 571 | | | | \$70,211 |
| | 582 | | | | \$10,211 |
| | 616 | | | | \$109,345 |
| | | | | | \$11,011 |
| | 624 | | | | \$20,407 |
| | 652 | | | | \$2,642 |
| | 668 | | | | \$794,618 |
| | 673 | | | | \$110,105 |
| | 747 | | | | \$2,580,403 |
| | 765 | | | | \$1,076,934 |
| | 766 | | | | \$2,705,894 |
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| | Losing Fac | cility |
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 515 | | \$0 |
| 581 679 | | \$0 \$0 |
| 745 749 | | \$0 \$291,856 |
| 750 753 | | \$238,232 \$79,974 |
| 733 | | \$13,314 |
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| F | Proposed (| Other Craft | Workh | nours | |
|-----|---------------------------------------|-------------|-------------------------------|------------------------------|---------------------------------------|
| ac | cility | | | Gaining Fa | cility |
| | | | Description | | |
| ıal | Proposed Annual Workhour Cost (\$) | | Proposed MODS Operation | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| | | | Number | | |
| | \$0 | | 515 | | \$3,982 |
| | \$0 | | 581 | | \$240,172 |
| | \$0 \$0 | | 679 745 | | \$190,327 |
| | \$291,856 | | 749 | | \$660,190 \$0 |
| | \$238,232 | | 750 | | \$0 \$8,147,163 |
| | \$79,974 | | 753 | | \$1,335,794 |
| | , , , , | | 566 | | \$75,038 |
| | | | 571 | | \$70,211 |
| | | | 582 | | \$109,345 |
| | | | 616 | | \$11,011 |
| | | | 624 | | \$20,407 |
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Package Page 22 AMP Other Curr vs Prop

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| | Ops-Re | | 49,610 | \$2,279,998 |
|--------|---------|---------|--------|-------------|
| Totals | Ops-Inc | reasing | 0 | \$0 |
| Totals | Ops-S | taying | 0 | \$0 |
| | All Ope | rations | 49,610 | \$2,279,998 |

| | Ops-Re | educing | 0 | \$0 |
|--------|----------------|----------|---------|--------------|
| Totals | Ops-Increasing | | 210,678 | \$9,839,862 |
| Totals | Ops-S | Staying | 173,085 | \$7,556,608 |
| | All Ope | erations | 383,763 | \$17,396,470 |
| | | | | |

| Ops-Red | 13,520 | \$610,062 |
|----------|--------|-----------|
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 0 | \$0 |
| AllOps | 13,520 | \$610,062 |

| Ops-Red | 0 | \$0 |
|----------|---------|--------------|
| Ops-Inc | 226,499 | \$10,577,628 |
| Ops-Stay | 173,085 | \$7,556,608 |
| AllOps | 399,584 | \$18,134,236 |

Current All Supervisory Workhours

| | | Losin | g Facility | |
|--|------------|--------------------------------|-----------------------------|-------------------------------------|
| Current MODS Operation Number | to Gaining | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$ |
| 565 | 0.0% | 100.0% | | \$93,165 |
| 671 | 0.0% | 100.0% | | \$127,342 |
| 700 | 0.0% | 100.0% | | \$92,57 |
| 928 | 41.0% | 59.0% | | \$185,809 |
| 951 | 0.0% | 100.0% | | \$79,368 |
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| | | (| Gainin | g Facility | | | | |
|----|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|--|--|--|
| | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) | | | |
| 1 | 565 | | | | \$0 | | | |
| î. | 671 | | | | \$159,554 | | | |
| i | 700 | | | | \$414,718 | | | |
| 1 | 928 | | | | \$0 | | | |
| 1 | 951 | | | | \$1,345,380 | | | |
| | 620 | | | | \$2,639 | | | |
| | 630 | | | | \$124 | | | |
| | 679 | | | | \$72,710 | | | |
| | 698 | | | | \$1,024,137 | | | |
| | 699 | | | | \$1,240,480 | | | |
| | 701 | | | | \$548,158 | | | |
| | 702 758 | | | | \$2,398 \$8,586 | | | |
| | 759 | | | | \$453,652 | | | |
| | 760 | | | | \$95 | | | |
| | 922 | | | | \$192,124 | | | |
| | 927 | | | | \$684,743 | | | |
| | 933 | | | | \$168,445 | | | |
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Proposed All Supervisory Workhours

| | Losing Facility | | | | | | | | |
|---------------------------------------|------------------------------|---------------------------------------|--|--|--|--|--|--|--|
| roposed MODS peration Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | | | | |
| 565 | 0 | \$0 | | | | | | | |
| 671 | 0 | \$0 | | | | | | | |
| 700 | 0 | \$0 | | | | | | | |
| 928 | 0 | \$0 | | | | | | | |
| 951 | 0 | \$0 | | | | | | | |
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| Gaining Facility | | | | | | | |
|-------------------------------|------------------------------|---------------------------------------|--|--|--|--|--|
| Proposed MODS Operation | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | | |
| Number | Workhours | Workflour Cost (φ) | | | | | |
| 565 | | \$0 | | | | | |
| 671 | | \$159,554 | | | | | |
| 700 | | \$414,718 | | | | | |
| 928 | | \$90,831 | | | | | |
| 951 | | \$1,345,380 | | | | | |
| 620 | | \$2,639 | | | | | |
| 630 | | \$124 | | | | | |
| 679 | | \$72,710 | | | | | |
| 698 | | \$1,024,137 | | | | | |
| 699 | | \$1,240,480 | | | | | |
| 701 | | \$548,158 | | | | | |
| 702 | | \$2,398 | | | | | |
| 758 | | \$8,586 | | | | | |
| 759 | | \$453,652 | | | | | |
| 760 | | \$95 | | | | | |
| 922 | | \$192,124 | | | | | |
| 927 | | \$684,743 | | | | | |
| 933 | | \$168,445 | | | | | |
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Package Page 24

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| | Ops-Re | educing | 12,783 | \$578,255 |
|--------|----------------|---------|--------|-----------|
| Totals | Ops-Increasing | | 0 | \$0 |
| Totals | Ops-Staying | | 0 | \$0 |
| | All Ope | rations | 12,783 | \$578,255 |

| | Ops-Re | educing | 0 | \$0 |
|--------|---------|---------|---------|-------------|
| Totals | Ops-Inc | | 34,707 | \$1,919,652 |
| Totals | Ops-S | taying | 86,975 | \$4,398,289 |
| | All Ope | rations | 121,682 | \$6,317,942 |
| | | | | |

| s-Red | 0 | \$0 | Ops- | -Re |
|------------------------|---|-----|---------------------------------------|-----|
| s-Inc | 0 | \$0 | Ops | -In |
| S-Stay | 0 | \$0 | Ops- | Sta |
| s-Inc s-Stay Ops | 0 | \$0 | Ops- Ops- All(| Ops |
| | | | · · · · · · · · · · · · · · · · · · · | |

| Ops-Red | 0 | \$0 |
|----------|---------|-------------|
| Ops-Inc | 36,525 | \$2,010,484 |
| Ops-Stay | 86,975 | \$4,398,289 |
| AllOps | 123,500 | \$6,408,773 |

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

Current Annual

Workhour Cost (\$)

\$7,641 \$15,668

\$23,309

\$23,309

\$0

\$0

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|--------|-------|-----|
| | | |

Current Annual

Workhours

674

0

674

Current MODS

Operation Number

Totals

(%) Moved

to Gaining Due to EoS

Ops-Increasing

Ops-Staying

All Operations

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

| | | | | <u> </u> | |
|---|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| | | | | | |
| | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 1 | 781 | | | | \$169,344 |
| 1 | 783 | | | | \$178,137 |
| | 780 | | | | \$5,775 |
| | 782 | | | | \$0 |
| | 784 | | | | \$1,527 |
| | 785 | | | | \$449 |
| | 787 | | | | \$1,942 |
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| | | | | | |
| | | | | | |
| | | | educing | 0 | \$0 |
| | Totals | | creasing | 9,952 | \$347,482 |
| | Totals | | Staying | 243 | \$9,693 |
| | All Operati | | erations | 10,195 | \$357,174 |

| Proposed Workhours for LDCs Common to & Shared between Supv & Craft | | | |
|---|--|------------------|--|
| Losing Facility | | Gaining Facility | |

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

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 781 | | \$169,344 |
| 783 | | \$178,137 |
| 780 | | \$5,775 |
| 782 | | \$0 |
| 784 | | \$1,527 |
| 785 | | \$449 |
| 787 | | \$1,942 |
| | | |
| | | |
| | | |
| | | |
| | | |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 9,952 | \$347,482 |
| Ops-Stay | 243 | \$9,693 |
| AllOps | 10,195 | \$357,174 |

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

| Gaining Facility | | | | | | | |
|------------------|----------------------|-----------------------------|--------------------------------------|-------------|--|--|--|
| | Transportation - PVS | | | | | | |
| | | Current Annual Workhours | Current Annual Workhour Cost (\$) | | | | |
| | | 31 | | \$190,327 | | | |
| | | 32 | | \$0 | | | |
| | | 33 | | \$0 | | | |
| | | 34 | | \$3,782,828 | | | |
| | | 93 | | \$0 | | | |
| | | Totals | 88,014 | \$3,973,155 | | | |
| Subset for | | | | | | | |
| Trans-PVS | Ops 617, | 679, 764 (31) | | \$190,327 | | | |

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

| Gaining Facility | | | | |
|----------------------|------------------------------|---------------------------------------|--|--|
| Transportation - PVS | | | | |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
| 31 | | \$190,327 | | |
| 32 | | \$0 | | |
| 33 | | \$0 | | |
| 34 | | \$3,782,828 | | |
| 93 | | \$0 | | |
| Totals | 88,014 | \$3,973,155 | | |

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|------------|----------------------|----|-------|----------|
| Subset for | | | | |
| Trans-PVS | Ops 617, 679, 764 (3 | 1) | | \$87,579 |
| Tab | Ops 765, 766 (3 | 4) | | \$0 |

| | | lotais | 88,014 | \$3,973,155 | | lotais |
|------------|----------|---------------|--------|-------------|------------|---------------|
| lubset for | | | | | - | |
| rans-PVS | Ops 617, | 679, 764 (31) | | \$190,327 | Ops 617, 6 | 679, 764 (31) |
| Tab | Ops | 765, 766 (34) | | \$3,782,828 | Ops 7 | 765, 766 (34) |

| 0 | \$0 | Ops 617, 679, 764 (31) | \$190,32 |
|---|-----|------------------------|------------|
| 0 | \$0 | Ops 765, 766 (34) | \$3,782,82 |

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| Maintenance | | | | |
|---|------|--------|-------------|--|
| LDC Current Annual Workhours Workhour Cost (5 | | | | |
| 36 | | | \$1,022,456 | |
| 37 | | | \$235,217 | |
| 38 | | | \$609,304 | |
| 39 | | | \$142,549 | |
| 93 | | | \$15,668 | |
| То | tals | 43,866 | \$2,025,195 | |

| Maintenance | | | | |
|-------------|--------------------------------------|---------|--------------|--|
| | Current Annual Workhour Cost (\$) | | | |
| | 36 | | \$7,409,397 | |
| | 37 | | \$1,335,794 | |
| | 38 | | \$2,580,403 | |
| | 39 | | \$691,609 | |
| | 93 | | \$178,137 | |
| | Totals | 273,760 | \$12,195,340 | |

| Maintenance | | | | |
|-------------|------------------------------|---------------------------------------|--|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
| 36 | | \$238,232 | | |
| 37 | | \$79,974 | | |
| 38 | | \$291,856 | | |
| 39 | | \$0 | | |
| 93 | | \$0 | | |
| Totals | 13,520 | \$610,062 | | |
| | | | | |

| | Maintenance | | | |
|--------|------------------------------|---------------------------------------|--|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
| 36 | | \$8,147,163 | | |
| 37 | | \$1,335,794 | | |
| 38 | | \$2,580,403 | | |
| 39 | | \$691,609 | | |
| 93 | | \$178,137 | | |
| Totals | 289,582 | \$12,933,106 | | |
| | | | | |

| Supervisor Summary | | | | |
|--------------------|--------|-----------------------------|--------------------------------------|--|
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | |
| | 01 | | \$0 | |
| | 10 | | \$371,545 | |
| | 20 | | \$0 | |
| | 30 | | \$0 | |
| | 35 | | \$79,368 | |
| | 40 | | \$0 | |
| | 50 | | \$0 | |
| | 60 | | \$0 | |
| | 70 | | \$0 | |
| | 80 | | \$127,342 | |
| | 81 | | \$0 | |
| | 88 | | \$0 | |
| | Totals | 12,783 | \$578,255 | |

| Supervisor Summary | | | | | |
|--|--------|---------|-------------|--|--|
| LDC Current Annual Workhours Workhour Cost (\$ | | | | | |
| | 01 | | \$192,124 | | |
| | 10 | | \$3,917,396 | | |
| | 20 | | \$0 | | |
| | 30 | | \$535,043 | | |
| | 35 | | \$1,513,825 | | |
| | 40 | | \$0 | | |
| | 50 | | \$0 | | |
| | 60 | | \$0 | | |
| | 70 | | \$0 | | |
| | 80 | | \$159,554 | | |
| | 81 | | \$0 | | |
| | 88 | | \$0 | | |
| | Totals | 121,682 | \$6,317,942 | | |

| Supervisory | | | |
|-------------|------------------------------|---------------------------------------|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | |
| 01 | 0 | \$0 | |
| 10 | 0 | \$0 | |
| 20 | 0 | \$0 | |
| 30 | 0 | \$0 | |
| 35 | 0 | \$0 | |
| 40 | 0 | \$0 | |
| 50 | 0 | \$0 | |
| 60 | 0 | \$0 | |
| 70 | 0 | \$0 | |
| 80 | 0 | \$0 | |
| 81 | 0 | \$0 | |
| 88 | 0 | \$0 | |
| Totals | 0 | \$0 | |

| Supervisory | | | |
|-------------|------------------------------|---------------------------------------|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | |
| 01 | | \$192,124 | |
| 10 | | \$4,008,227 | |
| 20 | | \$0 | |
| 30 | | \$535,043 | |
| 35 | | \$1,513,825 | |
| 40 | | \$0 | |
| 50 | | \$0 | |
| 60 | | \$0 | |
| 70 | | \$0 | |
| 80 | | \$159,554 | |
| 81 | | \$0 | |
| 88 | | \$0 | |
| Totals | 123,500 | \$6,408,773 | |

Summary by Sub-Group

| | Current - Combined | | |
|-------------------------------|---------------------------------|--------------|--|
| | Annual Workhours Annual Dollars | | |
| 'Other Craft' Ops (note 1) | 30,673 | \$1,589,005 | |
| Transportation Ops (note 2) | 90,045 | \$4,060,734 | |
| Maintenance Ops (note 3) | 317,626 \$14,220, | | |
| Supervisory Ops | 134,465 | \$6,896,196 | |
| Supv/Craft Joint Ops (note 4) | 5,899 | \$186,678 | |
| Total | 578,707 | \$26,953,148 | |
| - | | | |

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|-----------------------|----------------|--|
| Special Adjustments - | | |
| Comb | oined - | |
| Annual Workhours | Annual Dollars | |
| 0 | \$0 | |
| 0 | \$0 | |
| 0 | \$0 | |
| 0 | \$0 | |
| 0 | \$0 | |
| 0 | \$0 | |

| Proposed + Special Adjustments - Combined - | | Change | | | |
|---|----------------|-----------------|----------|----------------|----------------|
| Annual Workhours | Annual Dollars | Workhour Change | % Change | Dollars Change | Percent Change |
| 26,557 | \$1,406,112 | (4,116) | -13.4% | (\$182,892) | -11.5% |
| 88,014 | \$3,973,155 | (2,031) | -2.3% | (\$87,579) | -2.2% |
| 303,102 | \$13,543,167 | (14,524) | -4.6% | (\$677,367) | -4.8% |
| 123,500 | \$6,408,773 | (10,964) | -8.2% | (\$487,423) | -7.1% |
| 5,628 | \$179,037 | (271) | -4.6% | (\$7,641) | -4.1% |
| 546,800 | \$25,510,245 | (31,907) | -5.5% | (\$1,442,903) | -5.4% |
| | | | | | |

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

| Specia | l Adjustments a | t Gaining Site |
|---|------------------------------|---------------------------------------|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
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| | | |
| Total Adj | 0 | \$0 |

LDC

| | Summary by Facility | | | | | | | | | | | |
|-------------------------|------------------------------|---------------------------------------|---|----------|------------------------------|---------------------------------------|--|--|--|--|--|--|
| Losing Facility Summary | | | | G | aining Facility S | Summary | | | | | | |
| | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | | | | |
| efore | 63,066 | \$2,881,562 | | Before | 515,640 | \$24,071,586 | | | | | | |
| After | 13,520 | \$610,062 | | After | 533,280 | \$24,900,183 | | | | | | |
| Adj | 0 | \$0 | | Adj | 0 | \$0 | | | | | | |
| terTot | 13,520 | \$610,062 | | AfterTot | 533,280 | \$24,900,183 | | | | | | |
| hange | (49,546) | (\$2,271,500) | ' | Change | 17,640 | \$828,597 | | | | | | |
| % Diff | -78.6% | -78.8% | | % Diff | 3.4% | 3.4% | | | | | | |
| | | | | | | | | | | | | |

| Combined Summary | | | | | | | | | | | |
|------------------|----------|--------------|--|--|--|--|--|--|--|--|--|
| Before | 578,707 | \$26,953,148 | | | | | | | | | |
| After | 546,800 | \$25,510,245 | | | | | | | | | |
| Adj | 0 | \$0 | | | | | | | | | |
| AfterTot | 546,800 | \$25,510,245 | | | | | | | | | |
| Change | (31,907) | (\$1,442,903 | | | | | | | | | |
| % Diff | -5.5% | -5.4% | | | | | | | | | |

Notes:

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

2) going to Trans-PVS tab

3) going to Maintenance tab

less Ops going to 'Maintenance' Tabs

rev 06/17/2008

Package Page 27

AMP Other Curr vs Prop

Staffing - Management Last Saved: February 16, 2012

| Losing Facility: Bowling Green P&DC | | |
|-------------------------------------|-----------------|--------|
| Data Extraction Date: | Finance Number: | 200906 |

| | Manag | ement Po | ositions | | | |
|------|-----------------------------------|--------------|---------------------------------|----------------------------|-----------------------------|-------------------|
| Line | Position Title | (2) Level | (3) Current Auth Staffing | (4) Current On-Rolls | (5) Proposed Staffing | (6) Difference |
| 1 | MGR PROCESSING/DISTRIBUTION FCLTY | EAS-22 | 1 | 1 | 0 | -1 |
| 2 | MGR MAINTENANCE | EAS-19 | 1 | 1 | 0 | -1 |
| 3 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 1 | 2 | 0 | -2 |
| 4 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 2 | 2 | 0 | -2 |
| 5 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 0 | 0 | 0 | 0 |
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| Totals | 5 | 6 | 0 | (6) | |
| | | | - sition Loon | | |
| Retirement Eligibles: 0 | | ٦ | osition Loss: | 6 | |

| Gaining Facility: Nashville P&DC | | |
|----------------------------------|-----------------|--------|
| Data Extraction Date: | Finance Number: | 476145 |

| | Manag | ement Po | sitions | | | |
|------|------------------------------------|----------|--------------------------|---------------------|----------------------|------------|
| | (12) | (13) | (14) | (15) | (16) | (17) |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference |
| 1 | SR PLANT MANAGER (2) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 1 | 1 | 0 |
| 3 | SR MGR DISTRIBUTION OPERATIONS | EAS-25 | 1 | 1 | 1 | 0 |
| 4 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 1 | 1 | 1 | 0 |
| 5 | MGR MAINTENANCE (LEAD) | EAS-24 | 1 | 1 | 1 | 0 |
| 6 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 1 | 1 | 1 | 0 |
| 7 | MGR MAINTENANCE OPERATIONS | EAS-21 | 2 | 1 | 2 | 1 |
| 8 | MGR TRANSPORTATION/NETWORKS | EAS-21 | 1 | 1 | 1 | 0 |
| 9 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 3 | 3 | 3 | 0 |
| 10 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 |
| 11 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 0 | 1 | 1 |
| 12 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 1 | 1 | 1 | 0 |
| | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 1 | 1 | 0 |
| | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 0 |
| 15 | NETWORKS SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 |
| | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 |
| | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 6 | 7 | 7 | 0 |
| | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 23 | 23 | 24 | 1 |
| | SUPV MAINTENANCE OPERATIONS | EAS-17 | 9 | 9 | 9 | 0 |
| | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 5 | 3 | 2 | -1 |
| | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 1 | 0 |
| | OPERATIONS SUPPORT SPECIALIST | EAS-15 | 0 | 1 | 0 | -1 |
| | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
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| 78 | | | | - | | |
| 78 79 | | | | - | | |
| 19 | | Total | 64 | 60 | 60 | 4 |
| | | Total | 64 | 62 | 63 | 1 |
| | Retirement Eligibles: | 0 | | F | Position Loss: | (1) |

Staffing - Craft

Last Saved: February 16, 2012

| | Bowling Green | P&DC | | Fin | 200906 | |
|--|--|---------------------------------------|---|--|---|--------------------|
| Data I | Extraction Date: | 09/1 | 9/11 | | | |
| Craft Positions | (1) Casuals/PSE's On-Rolls | (2) Part Time On-Rolls | (3) Full Time On-Rolls | (4) Total On-Rolls | (5) Total Proposed | (6) Difference |
| Function 1 - Clerk | 011110113 | 0 0 | 49 | 49 | 0 | (4 |
| Function 4 - Clerk | 0 | 0 | 0 | | 14 | 1 |
| Function 1 - Mail Handler | 0 | 0 | 0 | | 0 | |
| Function 4 - Mail Handler | 0 | 0 | 0 | | | |
| Function 1 & 4 Sub-Total | 0 | 0 | 49 | 49 | 14 | (3 |
| Function 3A - Vehicle Service | 0 | 0 | 0 | | 0 | - |
| Function 3B - Maintenance | 0 | 0 | 25 | 25 | 8 | (1 |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 0 | | 0 | |
| Other Functions | 0 | 0 | 1 | 1 | 0 | |
| Total | 0 | 0 | 75 | 75 | 22 | (5 |
| Gaining Facility: | Nashville P&D | С | _ | Fin | ance Number: | 476145 |
| Data I | Extraction Date: | 09/1 | Ω/11 | | | |
| | - | 00/1 | 3/11 | | | |
| Craft Positions | (7) Casuals/PSE's On-Rolls | (8) Part Time On-Rolls | (9) Full Time On-Rolls | (10) Total On-Rolls | (11) Total Proposed | (12) Difference |
| Craft Positions | (7) Casuals/PSE's | (8) Part Time On-Rolls | (9) Full Time | Total | Total Proposed | Difference |
| Craft Positions Function 1 - Clerk | (7) Casuals/PSE's On-Rolls | (8) Part Time | (9) Full Time On-Rolls | Total On-Rolls | Total | Difference |
| | (7) Casuals/PSE's On-Rolls | (8) Part Time On-Rolls 0 | (9) Full Time On-Rolls 328 | Total On-Rolls 386 | Total Proposed 400 | Difference |
| Craft Positions Function 1 - Clerk Function 1 - Mail Handler | (7) Casuals/PSE's On-Rolls 58 14 | (8) Part Time On-Rolls 0 | (9) Full Time On-Rolls 328 176 | Total On-Rolls 386 197 | Total Proposed 400 204 | Difference |
| Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance | (7) Casuals/PSE's On-Rolls 58 14 72 | (8) Part Time On-Rolls 0 7 | (9) Full Time On-Rolls 328 176 504 | Total On-Rolls 386 197 583 | Total Proposed 400 204 604 | Difference |
| Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC | (7) Casuals/PSE's On-Rolls 58 14 72 2 | (8) Part Time On-Rolls 0 7 7 | (9) Full Time On-Rolls 328 176 504 40 | Total On-Rolls 386 197 583 42 | Total Proposed 400 204 604 42 | Difference |
| Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance | (7) Casuals/PSE's On-Rolls 58 14 72 2 | (8) Part Time On-Rolls 0 7 7 0 0 | (9) Full Time On-Rolls 328 176 504 40 145 | Total On-Rolls 386 197 583 42 156 | Total Proposed 400 204 604 42 171 | ` , |
| Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC | (7) Casuals/PSE's On-Rolls 58 14 72 2 11 | (8) Part Time On-Rolls 0 7 7 0 0 0 | (9) Full Time On-Rolls 328 176 504 40 145 | Total On-Rolls 386 197 583 42 156 2 | Total Proposed 400 204 604 42 171 2 | Difference |
| Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions | (7) Casuals/PSE's On-Rolls 58 14 72 2 11 2 87 | (8) Part Time On-Rolls 0 7 7 0 0 0 0 | (9) Full Time On-Rolls 328 176 504 40 145 2 | Total On-Rolls 386 197 583 42 156 2 10 | Total Proposed 400 204 604 42 171 2 10 | Difference |
| Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: | (7) Casuals/PSE's On-Rolls 58 14 72 2 11 2 87 | (8) Part Time On-Rolls 0 7 7 0 0 0 7 | (9) Full Time On-Rolls 328 176 504 40 145 2 8 | Total On-Rolls 386 197 583 42 156 2 10 793 | Total Proposed 400 204 604 42 171 2 10 | Difference |
| Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: | (7) Casuals/PSE's On-Rolls 58 14 72 2 11 2 87 | (8) Part Time On-Rolls 0 7 7 0 0 0 7 | (9) Full Time On-Rolls 328 176 504 40 145 2 8 | Total On-Rolls 386 197 583 42 156 2 10 793 | Total Proposed 400 204 604 42 171 2 10 | Difference |

Package Page 32 AMP Staffing - Craft

Maintenance

Last Saved: February 16, 2012

| | Losing Facility: E | Bowling Green P& | kDC | | | Gaining Facility: Na | ashville 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 \$ | 1,022,456 \$ | 238,232 \$ | (784,224) | LDC 36 | Mail Processing \$ Equipment | 7,409,397 | 8,147,163 \$ | 737,766 |
| LDC 37 | Building Equipment \$ | 235,217 \$ | 79,974 \$ | (155,243) | LDC 37 | Building Equipment \$ | 1,335,794 | 1,335,794 \$ | 0 |
| LDC 38 | Building Services (Custodial Cleaning) | 609,304 \$ | 291,856 \$ | (317,448) | LDC 38 | Building Services (Custodial Cleaning) | 2,580,403 | \$ 2,580,403 \$ | 0 |
| LDC 39 | - Maintenance Operations Support | 142,549 \$ | 0 \$ | (142,549) | LDC 39 | Maintenance Operations Support | 691,609 | \$ 691,609 \$ | 0 |
| LDC 93 | Maintenance \$ | 15,668 \$ | 0 \$ | (15,668) | LDC 93 | Maintenance \$ | 178,137 | 178,137 \$ | 0 |
| | Workhour Cost Subtotal \$ | 2,025,195 \$ | 610,062 \$ | (1,415,133) | | Workhour Cost Subtotal \$ | 12,195,340 | 12,933,106 \$ | 737,766 |
| | 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 \$ | 410,699 \$ | 151,958 \$ | (258,741) | Total | Maintenance Parts, Supplies & Facility Utilities \$ | 24,847,557 | \$ 24,847,557 \$ | 0 |
| | Adjustments (from "Other Curr vs Prop" tab) | \$ | 0 | | | Adjustments (from "Other Curr vs Prop" tab) | : | 0 | |
| | Grand Total \$ | 2,435,894 \$ | 762,020 \$ | (1,673,874) | | Grand Total \$ | 37,042,897 | 37,780,663 \$ | 737,766 |
| | | | | Annual Maintenanc | ce Savings: | \$936,108 | (This number carried f | orward to the Executive S | ummary) |
| | (7) Notes: | | | | | | | | |
| | | | | | | | | rev 04/1 | 3/2009 |

Package Page 33 AMP Maintenance

Transportation - PVS

rev 04/13/2009

Last Saved: February 16, 2012

| Losing Facility: | Bowling Gree | en P&DC | | Gaining Facility: | Nashville P& | .DC | |
|---|---------------------|-----------------|-------------------|--|--------------------|-----------------|-------------------|
| Finance Number: | 200906 | | | Finance Number: | 476145 | | |
| Date Range of Data: | 07/01/10 | to | 06/30/11 | | | | • |
| | (1) Current | (2) Proposed | (3) Difference | | (4) Current | (5) Proposed | (6) Difference |
| PVS Owned Equipment | | 1100000 | 2 | PVS Owned Equipment | | opeccu | 2 |
| Seven Ton Trucks | | | 0 | Seven Ton Trucks | | | 0 |
| Eleven Ton Trucks | | | 0 | Eleven Ton Trucks | | | 0 |
| Single Axle Tractors | | | 0 | Single Axle Tractors | | | 0 |
| Tandem Axle Tractors | | | 0 | Tandem Axle Tractors | | | 0 |
| Spotters | | | 0 | Spotters | | | 0 |
| PVS Transportation | | | | PVS Transportation | | | |
| Total Number of Schedules | | | 0 | Total Number of Schedules | | | 0 |
| Total Annual Mileage | | | 0 | Total Annual Mileage | | | 0 |
| Total Mileage Costs | | | \$0 | Total Mileage Costs | | | \$0 |
| PVS Leases | | | | PVS Leases | | | |
| Total Vehicles Leased | | | 0 | Total Vehicles Leased | | | 0 |
| Total Lease Costs | | | \$0 | Total Lease Costs | | | \$0 |
| PVS Workhour Costs | | | | PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$87,579 | \$0 | \$87,579 | LDC 31 (617, 679, 764) | \$190,327 | \$190,327 | \$0 |
| LDC 34 (765, 766) | \$0 | \$0 | | LDC 34 (765, 766) | \$3,782,828 | \$3,782,828 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | | Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$87,579 | \$0 | \$87,579 | Total Workhour Costs | \$3,973,155 | \$3,973,155 | \$0 |
| PVS Transportation S | • , | | \$87,579 | PVS Transportation S 887,579 <== (This number is summed with To Executive Summary as Transportation | otal from 'Trans-l | | |
| (7) Notes: | | | | | | | |
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AMP Transportation - PVS Package Page 34

Transportation - HCR

Last Saved: February 16, 2012

| Losing Facility: Bowling Green P&DC | Gaining Facility: Nashville | Gaining Facility: Nashville P&DC | | | | |
|--|-----------------------------|----------------------------------|--|--|--|--|
| Type of Distribution to Consolidate: Destinating | CET for cancellations: | CET for OGP: | | | | |
| Data Extraction Date: | | 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 |
| 37016 | 88,436 | | \$1.20 | | | | NASBOW | 0 | \$0 | \$0.00 | 323,988 | \$723,275 | \$2.23 |
| 42134 | 224,552 | \$456,709 | \$2.03 | | | | | | | | | | |
| 40013 | 275,696 | | \$1.88 | | | | | | | | | | |
| 42111 | 161,541 | \$183,178 | \$1.13 | | | | | | | | | | |
| 42190 | 813,082 | \$1,527,946 | \$1.88 | | | | | | | | | | |
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| 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 |
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| | Current | Current | Current | Proposed | Proposed | Proposed |
| Route | Annual | Annual | Cost per | Annual | Annual | Cost per |
| Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile |
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| | Current | Current | Current | Proposed | Proposed | Proposed |
| Route | Annual | Annual | Cost per | Annual | Annual | Cost per |
| Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile |
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| Proposed Trip | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Proposed Result |
|------------------|-------------------|-----------------------|---------------------------|-----------------------|-----------------|
| Impacts | 29,363 | 0 | 0 | 0 | 29,363 |

| Proposed | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Proposed Result |
|--------------|--------------------|-----------------------|---------------------------|-------------------|-----------------|
| Trip Impacts | 208,910 | 0 | 0 | 0 | 208,910 |

HCR Annual Savings (Losing Facility): \$1,122,186

HCR Annual Savings (Gaining Facility): (\$723,275)

Total HCR Transportation Savings: \$398,911

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

rev 11/05/2008

Distribution Changes

Last Saved: February 16, 2012

Losing Facility: Bowling Green P&DC

| Type of Distribution to Consolidate: | Destinating |
|--------------------------------------|-------------|

| | | each DMM labeling list affect the left of the list. | cted by pl | acing | | to DMM L009 | | | needed, | , indicate | | | | | |
|-----|-------------------|---|-------------------|--------------------|----------------|-----------------------------------|--------------|--------------|------------|-------------|---------------|---------------|-------------|--------------|----------|
| (1) | | | | (2) | | ing List L005 | | | Prefix G | roups - S | CF Sorta | tion | | | |
| | | DMM L001 X | DMM L011 | | From: | : | | | | 1 | | | | | |
| | | DMM L002 | DMM L201 | | Action Code* | Column A - 3-D | igit ZIP Co | de Prefix Gr | oup | Column B | - Label to | | | | |
| | | DMM L003 X | DMM L601 | | | | | | | | | | | | |
| | | DMM L004 | DMM L602 | | | <u> </u> | | | | | | | | | |
| | | DMM L005 | DMM L603 | | To | | | | | | | | | | |
| | | DMM L006 | DMM L604 | | Action Code* | Column A - 3-D | igit ZIP Co | de Prefix Gr | oup | Column B | - Label to | | | | |
| | | · | DMM L605 | | | | | | | | | | | | |
| | | DMM L008 | DMM L606 | | *Action Codes: | A=add D=delete (| CF-change fr | om CT=char | nge to | | | | | | |
| | | DMM L009 | DMM L607 | | Important Not | e: Section 2 & 3 | illustrate p | ossible cha | nges to DM | IM labeling | ists. Section | n 2 relates t | o consolida | tion of Dest | ination |
| | | DMM L010 X | DMM L801 | | Operations. Se | ection 3 pertains after AMP appro | to Originati | | | | | | | | |
| (3) | DMM Lal | beling List L201 - Periodical | s Origin S | Split | | | | | | | | | | | |
| | Action Code* | Column A - Entry ZIP Codes | Column B - | 3-Digit ZIP Code D | estinations | | | | | | | Column C | - Label to | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | Column C | - Label to | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Action Code* | Column A - Entry ZIP Codes | Column B - | 3-Digit ZIP Code D | estinations | | | | | | | Column C | - Lahel to | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Action | T | | | | | | | | | | | | | |
| | Code* | Column A - Entry ZIP Codes | Column B - | 3-Digit ZIP Code D | estinations | | | | | | | Column C | - Label to | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Action Code* | Column A - Entry ZIP Codes | Caluma D | 3-Digit ZIP Code D | antinations | | | | | | | Column C | Labalta | | |
| | Code | Coldini A - Entry Zir Godes | Column b | 5-Digit Zii Code D | estinations | | | | | | | Column | - Label to | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| ,1 | ı | es: A=add D=delete CF-change from | | | | | | | | | | | | | 1 |
| (4) | Drop Shi Month | ipments for Destination Ent | ry Discou NASS | | | mmary Repo Total | | Show | Late A | Arrival | Or | en | | sed | Unschd |
| | | Losing/Gaining | Code | Facility | | Schd Appts | Count | % | Count | % | Count | % | Count | % | Count |
| | JUL | Losing Facility | 421 | Bowling | | 144 | 40 | 28% | 53 | 37% | 0 | 0% | 104 | 72% | 1 |
| | AUG | Losing Facility | 421 | Bowling | | 153 | 40 | 26% | 57 | 37% | 0 | 0% | 113 | 74% | 1 |
| | JUL | Gaining Facility Gaining Facility | 370 370 | Nashv Nashv | | 692 709 | 142 140 | 21% 20% | 237 | 34% 31% | 0 | 0% 0% | 549 569 | 79% 80% | 27 26 |
| (F) | | Janning Facility | 570 | INASIIV | | 103 | 170 | 2070 | 223 | 5170 | <u> </u> | 0 /0 | 505 | 00 /0 | 20 |
| (5) | Notes: | | | | | | | | | | | | | | - |

Package Page 38 AMP Distribution Changes

rev 5/14/2009

MPE Inventory Last Saved: February 16, 2012

| Losing Facility: Bowling Green P&DC | Gaining Facility: Nashville P&DC | |
|-------------------------------------|----------------------------------|--|
|-------------------------------------|----------------------------------|--|

Data Extraction Date: 09/19/11

| | (4) | (0) | (2) |
|-------------------|-------------------|--------------------|------------|
| | (1) | (2) | (3) |
| Equipment Type | Current Number | Proposed Number | Difference |
| AFCS | 0 | 0 | 0 |
| AFCS 200 | 0 | 0 | 0 |
| AFSM - ALL | 0 | 0 | 0 |
| APPS | 0 | 0 | 0 |
| CIOSS | 0 | 0 | 0 |
| CSBCS | 0 | 0 | 0 |
| DBCS | 6 | 0 | (6) |
| DBCS-OSS | 0 | 0 | 0 |
| DIOSS | 0 | 0 | 0 |
| FSS | 0 | 0 | 0 |
| SPBS | 0 | 0 | 0 |
| UFSM | 2 | 0 | (2) |
| FC / MICRO MARK | 0 | 0 | 0 |
| ROBOT GANTRY | 0 | 0 | 0 |
| HSTS / HSUS | 0 | 0 | 0 |
| LCTS / LCUS | 0 | 0 | 0 |
| LIPS | 1 | 0 | (1) |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 0 | 0 | 0 |
| PIV | 0 | 0 | 0 |
| LCREM | | 0 | 0 |

| | (4) | (5) | (6) | (7) | (8) |
|-------------------|-------------------|--------------------|------------|---------------------|---------------------|
| Equipment Type | Current Number | Proposed Number | Difference | Excess Equipment | Relocation Costs |
| AFCS | 7 | 0 | (7) | (7) | |
| AFCS 200 | 0 | 7 | 7 | 7 | |
| AFSM - ALL | 4 | 4 | 0 | 0 | |
| APPS | 0 | | 0 | 0 | |
| CIOSS | 4 | 4 | 0 | 0 | \$24,600 |
| CSBCS | 0 | | 0 | 0 | |
| DBCS | 14 | 18 | 4 | (2) | \$51,288 |
| DBCS-OSS | 6 | 6 | 0 | 0 | |
| DIOSS | 6 | 8 | 2 | 2 | \$23,544 |
| FSS | 0 | | 0 | 0 | |
| SPBS | 4 | 4 | 0 | 0 | |
| UFSM | 0 | 0 | 0 | (2) | |
| FC / MICRO MARK | 0 | 0 | 0 | 0 | |
| ROBOT GANTRY | 0 | 3 | 3 | 3 | \$1,465,297 |
| HSTS / HSUS | 0 | 0 | 0 | 0 | |
| LCTS / LCUS | 1 | 1 | 0 | 0 | |
| LIPS | 0 | 0 | 0 | (1) | |
| MPBCS-OSS | 0 | 0 | 0 | 0 | |
| TABBER | 0 | 0 | 0 | 0 | |
| PIV | 0 | 0 | 0 | 0 | |
| LCREM | 1 | 1 | 0 | 0 | |

rev 03/04/2008

| Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: | \$1,564,729 | (This number is carried forward to Space Evaluation and Other Costs) |
|---|----------------------------------|--|
| (9) Notes: Automation = (Same floor move (3 CIOSS + 3 DBCS + 1 DIOSS) + relocate >45 miles (4 DBC | S + 2 DIOSS) + Wall Demolition S | \$10,000) + 20% TMS changes |
| RCS = (DAR > 45 miles + Tray line 523.5 feet x \$1,000/ft + LOG removal 246.51 feet x \$550/ft | + Security Cameras \$25,000 | |
| + ATU & ATS integrations \$12,000 + 20% TMS changes | | |
| | | |
| | | |

Package Page 39 AMP MPE Inventory

Customer Service Issues

Last Saved: February 16, 2012

| Losing Facility: Bowling Green P&DC | | | | | | | | | |
|--|---|---|--|----------------------|--|--|---|--|--|
| 5-Digit ZIP Code: 42104 | | | | | | - | | | |
| Data Ex | traction Date: | | - | | | | | | |
| | | 3-Digit ZIP Co | nde: 421 | 3-Digit ZIP Coc 42 | 22 | 3-Digit ZIP Co | de. | 3-Digit ZIP Cod | le· |
| | | rrent | Current | | Current | | S-Digit ZIF Code. | | |
| 1. Collection F | Points | Mon Fri. Sat. | | Mon Fri. Sat. | | Mon Fri. Sat. | | Mon Fri. Sat. | |
| | Number picked up before 1 p.m. | 21 | 62 | 37 | 81 | | | | - Guii |
| Nun | nber picked up between 1-5 p.m. | 58 | 35 | 64 | 22 | | | | |
| | Number picked up after 5 p.m. | 18 | 0 | 2 | 0 | | | | |
| Т | otal Number of Collection Points | 97 | 97 | 103 | 103 | 0 | 0 | 0 | 0 |
| • | collection boxes are designa "local delivery" boxes will be | | • | · | |]] | | | |
| 4. Delivery Per | rformance Report | | | | | | | | |
| | - | Quarter/FY | Percent | 1 | | | | | |
| % | Carriers returning before 5 p.m. | QTR 3 FY11 | 83.70% | 1 | | | | | |
| | | QTR 2 FY11 | 81.00% | | | | | | |
| | | QTR 1 FY11 | 73.90% | | | | | | |
| | | QTR 4 FY10 | 81.90% | | | | | | |
| | | | _ | | | | | | |
| 5. Retail Unit I | nside Losing Facility (Windo | ow Service Time | es) | | 6. | Business (Bu | k) Mail Accep | tance Hours | |
| 5. Retail Unit I | nside Losing Facility (Windo | | oosed |] | 6. | | k) Mail Accep | | osed |
| f | Current Start End | Prop Start | posed | | | Cur | rent End | Prop Start | End |
| Monday | Current Start End 7:00am 4:00pm | Start 7:00am | posed End 4:00pm | | Monday | Cur Start 10:00am | rent End 5:00pm | Prop Start 10:00am | End 5:00pm |
| Monday Tuesday | Current Start End 7:00am 4:00pm 7:00am 4:00pm | Start 7:00am 7:00am | End 4:00pm 4:00pm | | Monday Tuesday | Start 10:00am 10:00am | rent End 5:00pm 5:00pm | Start 10:00am 10:00am | 5:00pm 5:00pm |
| Monday Tuesday Wednesday | Start End 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm | Start 7:00am 7:00am 7:00am | 200sed End 4:00pm 4:00pm 4:00pm | | Monday Tuesday Wednesday | Start 10:00am 10:00am 10:00am | rent End 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday | Current Start End 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm | Start 7:00am 7:00am 7:00am 7:00am 7:00am | end 4:00pm 4:00pm 4:00pm 4:00pm | | Monday Tuesday Wednesday Thursday | Start 10:00am 10:00am 10:00am 10:00am | rent End 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday Friday | Start End 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm | Start 7:00am 7:00am 7:00am | 200sed End 4:00pm 4:00pm 4:00pm | | Monday Tuesday Wednesday Thursday Friday | Start 10:00am 10:00am 10:00am 10:00am 10:00am | rent End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday | Current Start End 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm | Start 7:00am 7:00am 7:00am 7:00am 7:00am | end 4:00pm 4:00pm 4:00pm 4:00pm | | Monday Tuesday Wednesday Thursday | Start 10:00am 10:00am 10:00am 10:00am 10:00am | rent End 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday Friday Saturday | Current Start End 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm | Start 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am | 4:00pm 4:00pm 4:00pm 4:00pm 4:00pm 4:00pm | e policies in the Po | Monday Tuesday Wednesday Thursday Friday Saturday | Start 10:00am 10:00am 10:00am 10:00am 10:00am 10:00am CLOSED | rent End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday Friday Saturday | Current Start End 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm | Start 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am | ### End ################################ | | Monday Tuesday Wednesday Thursday Friday Saturday | Start 10:00am 10:00am 10:00am 10:00am 10:00am 10:00am CLOSED | rent End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday Friday Saturday | Current Start End 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm | Start 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am | ### End ################################ | | Monday Tuesday Wednesday Thursday Friday Saturday | Start 10:00am 10:00am 10:00am 10:00am 10:00am 10:00am CLOSED | rent End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday Friday Saturday | Current Start End 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm | Start 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am | ### End ################################ | | Monday Tuesday Wednesday Thursday Friday Saturday | Start 10:00am 10:00am 10:00am 10:00am 10:00am 10:00am CLOSED | rent End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday Friday Saturday 7- Can custom 8. Notes: | Current Start End 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm 7:00am 4:00pm | Start 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am tin accordance this AMP, nor w | ### End ################################ | | Monday Tuesday Wednesday Thursday Friday Saturday | Start 10:00am 10:00am 10:00am 10:00am 10:00am 10:00am CLOSED | rent End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday Friday Saturday 7. Can custom 8. Notes: | Current End | Start 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am | ### End ################################ | | Monday Tuesday Wednesday Thursday Friday Saturday | Start 10:00am 10:00am 10:00am 10:00am 10:00am 10:00am CLOSED | rent End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday Friday Saturday 7. Can custom 8. Notes: | Current End | Start 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am in accordance this AMP, nor w | End 4:00pm 4:00pm 4:00pm 4:00pm 4:00pm 4:00pm | ons. | Monday Tuesday Wednesday Thursday Friday Saturday | Start 10:00am 10:00am 10:00am 10:00am 10:00am 10:00am CLOSED | rent End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday Friday Saturday 7. Can custom 8. Notes: | Current End | Start 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am in accordance this AMP, nor w | End 4:00pm 4:00pm 4:00pm 4:00pm 4:00pm 4:00pm | ons. | Monday Tuesday Wednesday Thursday Friday Saturday | Start 10:00am 10:00am 10:00am 10:00am 10:00am 10:00am CLOSED | rent End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am 10:00am | 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm |
| Monday Tuesday Wednesday Thursday Friday Saturday 7. Can custom 8. Notes: | Current End | Start 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am 7:00am in accordance this AMP, nor w | End 4:00pm 4:00pm 4:00pm 4:00pm 4:00pm 4:00pm | ons. | Monday Tuesday Wednesday Thursday Friday Saturday | Start 10:00am 10:00am 10:00am 10:00am 10:00am 10:00am CLOSED | rent End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm | Start 10:00am 10:00am 10:00am 10:00am 10:00am | End 5:00pm 5:00pm 5:00pm 5:00pm 5:00pm CLOSED |

Package Page 40 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Bowling Green P&DC

| | Space Evaluation | | | | | | | |
|---|--|--|-------------------------------------|--|--------------------------------|-------------------------------------|--|--|
| Affected Facility | | | | | | | | |
| | ,, | | Facility Name: | Bowling Green P&DC | | | | |
| | | Street Address: | | 5300 Scottsville Road | | | | |
| | | City, State ZIP: | | |)4 | • | | |
| 2. | Lease Information. | ease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms: | | | | | | |
| 3. | Current Square Foo Enter the tota Enter gained s | tage al interior square footage quare footage expected | e of the facility: with the AMP: | 106,148 | | | | |
| 4. | Planned use for acq TBD | uired space from approv | /ed AMP | | | | | |
| | | | | | | • | | |
| 5. | Facility Costs | | | | | | | |
| | Ente | er any projected one-tim | e facility costs: | (This number shown belo | w under One-Time Costs section | n. | | |
| 6. | Savings Information | | | | | | | |
| | | Spac | e Savings (\$): | (This number carried forw | vard to the Executive Summary | j | | |
| 7. | Notes | | | | | | | |
| | | | | | | • | | |
| | | | | | | = | | |
| | | | | | | | | |
| One-Time Costs | | | | | | | | |
| | | Employee Re | location Costs: | | | | | |
| | Mail Pr | ocessing Equipment Rel | location Costs: m MPE Inventory) | \$1,564,729 | | | | |
| | | | Facility Costs: (from above) | \$0 | | | | |
| | | Total One | e-Time Costs: | \$1,564,729 (This number carried forward to Executive Summary) | | | | |
| Remote Encoding Center Cost per 1000 | | | | | | | | |
| | Losing Facility: | Bowling Green P&DC | | Gaining Facility: Nashville P&DC | | | | |
| YTD Range of Report:07/01/10 : 06/30/11 | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | | |
| | Product | Associated REC | Current Cost per 1,000 Images | Product | Associated REC | Current Cost per 1,000 Images | | |
| | Letters | | | Letters | | | | |
| | Flats | | | Flats | | | | |
| | PARS COA | | | PARS COA | | | | |
| | PARS Redirects | | | PARS Redirects | | | | |
| | APPS | | | APPS | | | | |

rev 9/24/2008