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

### 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest Non-MODS/Non-BPI Office

Facility Name & Type: Campton CSMPC

Street Address: 175 Mountain Parkway Spur

City: Campton

State: KY

**5D Facility ZIP Code:** 41301

District: Kentuckiana

Area: Eastern

Finance Number: 201224 Current 3D ZIP Code(s): 413, 414

Miles to Gaining Facility: 135

**EXFC office:** Yes

Plant Manager: Bryant Clevenger
Senior Plant Manager: Steve Cronic
District Manager: David Dillman

Facility Type after AMP: Post Office

### 2. Gaining Facility Information

Facility Name & Type: Louisville P&DC

Street Address: 1420 Gardner Ln

City: Louisville

State: KY

**5D Facility ZIP Code:** 40231

**District:** Kentuckiana

Area: Eastern

Finance Number: 204789

Current 3D ZIP Code(s): 400-402, 471

**EXFC office:** Yes

Plant Manager: Steve Cronic
Senior Plant Manager: Steve Cronic
District Manager: David Dillman

### 3. Background Information

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

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

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

EAS Hours per Year: 1,822

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 16:11

#### 4. Other Information

Area Vice President: Jordan M. Small

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Bob Roseberry
HQ AMP Coordinator: Todd Katkow

rev 10/10/2011

Package Page 1 AMP Data Entry Page

## **Approval Signatures**

Losing Facility Name and Type: Campton CSMPC

175 Mountain Parkway Spur	
	***
Louisville P&DC	
400-402, 471	
knowledge that I am accountable for respection and supporting the in	nleonity of all official nostal
e relating to compliance with contracting, complement, or similar effort to our customers.	
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	rev 12/31/2008
The same of the sa	Campton KY 41301 201224 413, 414  Destinating  Louisville P&DC 1420 Gardner Ln Louisville KY 40231 204789 400-402, 471  Innowledge that I am accountable for respecting and supporting the is a relating to compliance with contracting, complement, or similar effects our customers.  Signature  Signature  Signature

## **Executive Summary**

Last Saved: December 30, 2011

Losing Facility Name and Type: Campton CSMPC

Street Address: 175 Mountain Parkway Spur

City, State: Campton , KY

Current 3D ZIP Code(s): 413, 414

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 135

Gaining Facility Name and Type: Louisville P&DC Current 3D ZIP Code(s): 400-402, 471

### Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$18,126 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings =

\$0 Transportation Savings = \$204,582

Maintenance Savings = \$35,754 Space Savings = \$0

Total Annual Savings = \$258,462

Total One-Time Costs = \$0

from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Total First Year Savings = \$258,462

### **Staffing Positions**

Craft Position Loss = 0 from Staffing - Craft

PCES/EAS Position Loss = (1) from Staffing - PCES/EAS

### Volume

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

Current FHP at Gaining Facility (Average Daily Volume) = 3,905,380

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) =

(= Total TPH / Operating Days)

### Service

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

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

Unchanged + Unchanged + **UPGRADED DOWNGRADED Upgrades** ADV ADV 0 0 0 0 0 0 0 0 0 N/A\* N/A\* N/A\* N/A\* N/A\* N/A\*

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

**Upgrades** 

#DIV/0!

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N/A\*

N/A\*

# **Summary Narrative**

Last Saved: February 19, 2012

Losing Facility Name and Type: Campton CSMPC

Current 3D ZIP Code(s): 413, 414

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Louisville P&DC Current 3D ZIP Code(s): 400-402, 471

#### **Background**

The Kentuckiana District, with assistance from the Eastern Area, has completed this brief summary of the Campton CSMPC (SCF 413-41) AMP into the Louisville P&DC study. The study was conducted to determine if the Postal Service could increase efficiency by consolidating the Campton CSMPC's mail processing operations into the Louisville P&DC.

The Campton CSMPC is a facility with approximately 6,910 square feet of mail processing operations contained within a 15,660 total square foot building which is owned by the USPS. The Campton CSMPC is approximately 135 miles from the Louisville P&DC. Currently, all originating mail from SCF 413-414 travels to the Lexington P&DC for processing; therefore, the total FHP that would transfer to the Campton CSMPC to Louisville P&DC is 0 pieces (all FHP pieces originating from SCF 413-414 will be included in the Lexington AMP proposal). All Destinating SCF Priority, SPRs, manual letters, and manual flats return to the Campton CSMPC where the mail is manually separated for each office. The Lexington P&DC currently runs the 413-414 DPS and carrier route programs for offices in SCF 413-414.

#### Note

The Network Optimization plan includes consolidating the following sites into the Louisville P&DC. Please review these workbooks for all costs and savings associated with the Network Optimization plan.

- Cincinnati P&DC SCF 410 (approximately 17% of Cincinnati's volume)
- Lexington P&DC SCF 403-406 (approximately 90% of Lexington's volume)
- Campton CSMPC SCF 413-414 (100% of Campton's volume)
- Elizabethtown CSMPC SCF 427 (100% of Elizabethtown's volume)

Equipment relocation costs and one time costs will be accounted for in the Lexington AMP proposal so savings and costs will be consolidated in one summary.

#### FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$258,462 Total One Time Costs: \$0 Total First Year Savings \$258,462

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

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 <a href="https://www.usps.com">www.usps.com</a> once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

The collection box times will not be impacted with this consolidation.

#### RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

The BMEU in the Campton CSMPC will remain at its current location in that facility. The Retail for Campton CSMPC would not be affected.

#### **Space**

At the Campton CSMPC, the area will be surveyed for improvements to the customer service site layout. The facility will also be examined by Eastern Area FSO to determine if other consolidation opportunities exist. Approximately 6,910 square feet of floor space will be available for hub operations after the SCF manual operations are moved to the Louisville P&DC. In the event that the building is closed, a facility with three dock doors and 4,809 square feet of staging will be needed for hubbing operations.

## Summary Narrative (continued)

Summary Narrative Page 2

#### **CFS and PARS**

At this point in time, the Campton CSMPC sends their PARS and CFS to the Louisville P&DC for processing. Under the Network Optimization plan, the PARS would continue to travel to the Louisville P&DC. The CFS for both the Campton CSMPC and the Louisville P&DC will travel to Indianapolis for processing.

#### **STAFFING IMPACTS**

The Postal Service ensures that its standard practices comply with the Worked 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 transfers or reassignments.

The Function 4 Review executed on 8/31/2011 for Campton indicated that the earned staffing for Campton was 9 function 4 craft employees. The 9 employees were required for non-mail processing and mail processing functions for the operations listed in the AMP workbook. Therefore, the staffing analysis indicates that Campton was under staffed for their function 4 operations. The hours required to staff the SCF manual distribution and CSBCS operation below shows 3 clerks are required to complete these operations.

Removing the workhours of 3 craft employees from the earned 9 shows the current staffing of the Campton facility will be required to operate upon implementation of the AMP. The postmaster position will also remain at the Campton facility.

#### SCF Manual Distribution

Operation	Description	LDC	Hours
	MANUAL LTR-OUTGOING PRIMARY	43	
	MANUAL FLT-OUTGOING PRIMARY	43	
	PACKAGES/SPRS INCOMING DISTRIBUTION	43	
Workhours			
Employees Requ	ired @ 1745 hrs		_

#### Automated DPS and Carrier Route

Operation	Description	LDC	Hours
	CSBCS - DPS	41	
	CSBCS INCOMING SECONDARY	41	
Total Workhours			
Employees Require			

**FUNCTION 4 REVIEW EXIT SUMMARY** 



KENTUCKIANA PFC CAMPTON PO

# Summary Narrative (continued)

Summary Narrative Page 3

	201224				
	Review Date:	08/31/2		to	08/31/2011
	Exit Conference: Follow-up Review:	10/05/2	7011		
ORKHOUR SUMMA	RY Rolling 52 Week F	Period: (20111)	to (201152) S	en 23 - 20	)11
O.M. TOOK BOHMA	Troining 52 Week P	2.104. (2011)	(201132) 3	25, 20	
FY 10 Earned	Rolling 52 Wk Ea	rned Cur	rent On-Rolls		Variance
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Craft <sup>1</sup>	6 6	0 62	1 621	0	0
Management	0 1	1 55		0	1
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-					•

1 Craft = FTR+PTR+PTF+Casuals

#### Mail Processing Management to Craft Ratio

		Current	Proposed			
	SDOs to Craft	MDOs+SDOs to	SDOs to Craft	MDOs+SDOs to		
Management to	1	Craft ₁	1	Craft ₁		
Craft 2 Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)		
Losing	0:6	0:6	0:6	0:6		
Gaining	1:30	1 : 25	1:30	1 : 25		

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

Function 4 clerks will report to the Postmaster of the Campton CSMPC.

#### **TRANSPORTATION**

#### Incoming:

Transportation plans include jackpotting the Associate Offices for SCF 413-414 into the Campton CSMPC, then consolidating containers on transportation to carry the collection mail to the Louisville P&DC. The transportation travelling between Campton and Louisville passes the Lexington P&DC and will stop at that facility to deliver mail to that hub in an effort to maximize the utilization of truck capacity.

#### **Delivery:**

Separations for all Associate Offices in SCF 413-414 will be made at the Louisville P&DC. Mail will travel on transportation to the Lexington hub, where mail for SCF 403-406 will be unloaded. It will then continue on transportation to the Campton CSMPC. Then, the containers will be dock transferred to the corresponding HCR route. Transportation to Campton will no longer travel the additional distance to the Hazard facility to deliver mail to the 417-418 hub.

#### Routes:

Route 40313 will experience a decrease in annual mileage. Currently the transportation between Lexington and Campton continues to travel to Hazard KY after stopping at the Campton CSMPC. Since SCF 417-418 originating and destinating processing will be completed in the Knoxville P&DC

#### **DAR / EXPANSION OR RENOVATION**

No one time facility costs occur in this AMP proposal.

#### **EQUIPMENT RELOCATION**

No equipment relocation, removal, or addition will occur.

#### **SUMMARY**

The proposed AMP has the potential to save approximately \$258,462 annually by increasing mail processing efficiency. Transportation has been assessed and costs will be incurred to ensure service commitments and processing capabilities. The study will enable the Campton CSMPC and the Louisville P&DC to consolidate resources and better manage costs and functions for efficient mail processing.

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

# 24 Hour Clock

Last Saved: December 30, 2011

Losing Facility Name and Type: Campton CSMPC

Current 3D ZIP Code(s): 413, 414

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Louisville P&DC Current 3D ZIP Code(s): 400-402, 471

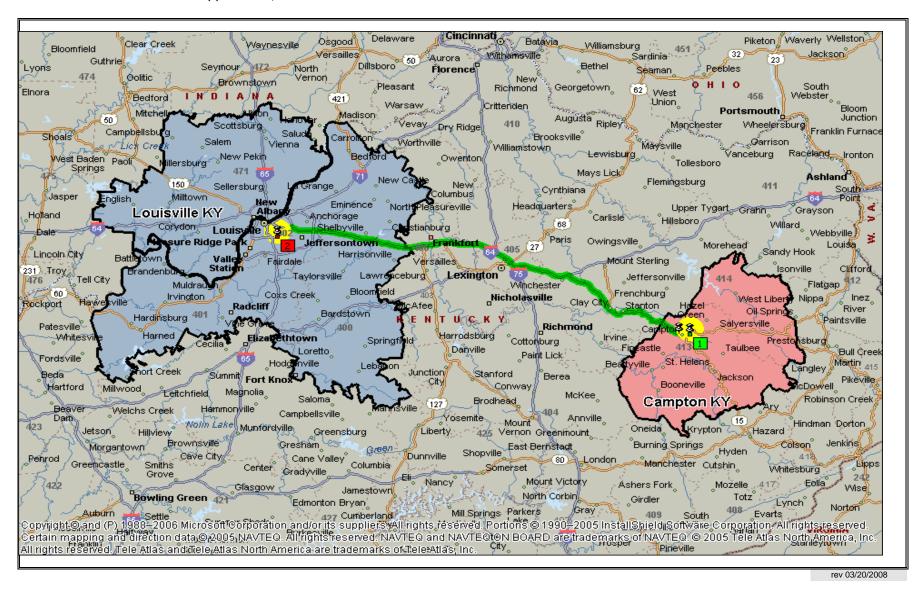
No 24 Hour Clock data for Campton										
	2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
W e e k ly, T ren d s B e g in n in g D a y		Facility	Data Source lled by 30 M C R S	0 G P C leared by 2 300 R	068 Cleared by 4400 R	M M P Cleared by 4 400 R	M M P V g lu m e O n H ay d Mat 8 400	Mail Assigned Commercial/ Data Source = YEDW SASS	DPS 2nd Pass Cleared by R700	Trips On-Time 0400 70908
	70	*								
16-Apr SAT	4/16	LOUISVILLE P&DC	66.2%	91.7%	88.7%	100.0%	0.4	69.8%	100.0%	47.9%
23-Apr SAT	4/23	LOUISVILLE P&DC	70.9%	93.3%	94.7%	99.6%	0.3	74.5%	100.0%	61.6%
30-Apr SAT	4/30	LOUISVILLE P&DC	87.0%	93.0%	80.3%	99.9%	0.3	69.6%	100.0%	70.4%
7-May SAT	5/7	LOUISVILLE P&DC	63.3%	97.3%	96.5%	99.0%	0.3	68.5%	99.9%	69.5%
14-May SAT	5/14	LOUISVILLE P&DC	67.6%	94.5%	93.8%	100.0%	0.2	62.9%	100.0%	72.4%
21-May SAT	5/21	LOUISVILLE P&DC	70.1%	96.5%	93.7%	99.8%	0.5	60.9%	100.0%	59.8%
28-May SAT	5/28	LOUISVILLE P&DC	59.1%	93.9%	91.3%	95.3%	0.4	58.2%	100.0%	73.5%
4-Jun SAT	6/4	LOUISVILLE P&DC	54.8%	94.1%	91.6%	100.0%	0.6	60.8%	100.0%	60.5%
11-Jun SAT	6/11	LOUISVILLE P&DC	73.1%	90.8%	89.1%	100.0%	0.5	64.4%	100.0%	72.3%
18-Jun SAT	6/18	LOUISVILLE P&DC	70.3%	83.9%	95.1%	96.8%	0.5	60.8%	100.0%	61.9%
25-Jun SAT	6/25	LOUISVILLE P&DC	62.7%	92.2%	96.2%	98.9%	0.4	59.2%	100.0%	61.9%
2-Jul SAT	+	LOUISVILLE P&DC	59.3%	87.1%	88.1%	94.0%	0.4	54.2%	100.0%	63.0%
9-Jul SAT		LOUISVILLE P&DC	65.5%	91.3%	95.7%	100.0%	0.8	66.0%	100.0%	64.6%
16-Jul SAT		LOUISVILLE P&DC	66.0%	93.4%	95.8%	98.4%	0.5	67.4%	100.0%	51.7%
23-Jul SAT	-	LOUISVILLE P&DC	58.1%	92.0%	92.4%	99.7%	0.4	54.6%	100.0%	56.1%
30-Jul SAT		LOUISVILLE P&DC	69.5%	93.1%	95.6%	99.2%	0.7	60.9%	100.0%	59.6%
6-Aug SAT	-	LOUISVILLE P&DC	66.4%	92.6%	95.4%	100.0%	0.7	63.5%	100.0%	51.9%
13-Aug SAT		LOUISVILLE P&DC	63.3%	95.4%	98.4%	100.0%	0.4	60.0%	100.0%	65.8%
20-Aug SAT	_	LOUISVILLE P&DC	63.6%	94.9%	98.2%	100.0%	0.6	61.4%	100.0%	74.1%
27-Aug SAT		LOUISVILLE P&DC	68.5%	94 2%	90.2%	100.0%	0.5	61.0%	100.0%	54.9%
3-Sep SAT	_	LOUISVILLE P&DC	54.6%	86.1%	79.1%	91.7%	0.7	58.2%	99.8%	50.4%
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rev 04/2/2008

Losing Facility Name and Type: Campton CSMPC

Current 3D ZIP Code(s): 413, 414 Miles to Gaining Facility: 135

Gaining Facility Name and Type: Louisville P&DC Current 3D ZIP Code(s): 400-402, 471



Package Page 9 AMP MAP

# **Service Standard Impacts**

Last Saved: December 30, 2011

Losing Facility: Campton CSMPC	
Losing Facility 3D ZIP Code(s): 413, 414	
Gaining Facility 3D ZIP Code(s): 400-402, 471	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			F	CM			Р	RI	PE	R *	ST	D *	PS	SVC	ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

<sup>\* -</sup> Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

Selected summary fields are transferred to the Executive Summary

Service Standard Changes - Pairs																
			FC	CM			F	PRI	Р	ER	S	TD	PS	SVC	ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

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

Saved: December 30, 2011

Losing Facility: Campton CSMPC

Date Range of Data

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

Gaining Facility: Louisville P&DC

	Losing Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$0.00	41	\$37.16								
12	\$0.00	42	\$0.00								
13	\$0.00	43	\$37.67								
14	\$0.00	44	\$30.96								
15	\$0.00	45	\$48.12								
16	\$0.00	46	\$0.00								
17	\$0.00	47	\$0.00								
18	\$0.00	48	\$38.01								

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	<b>\$</b> 37. <b>2</b> 9	41	\$36.12
12	\$37.79	42	\$0.00
13	<b>\$41.</b> 56	43	\$36.56
14	\$35.91	44	\$35.93
15	\$36.47	45	\$36.77
16	\$0.00	46	\$36.20
17	\$39.80	47	\$0.00
18	\$37.32	48	\$34.52

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moyed to	Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	10.0%					\$12,355
В	90.0%					
076	10.0%					\$46,934
В	90.0%					
079	100.0%					\$52,395
905	55.0%					\$58,681
В	45.0%					
906	100.0%					\$8,507
241						\$109,612
769						\$19,476

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	030						\$595,157
1	481						\$328,414
1	060						\$406,200
1	141						\$51,678
	439						\$241,100
]	918						\$5,102,352
]	919						\$27,819
]	896						\$1,776
	241						\$242
	769						\$0
	002						\$805,325
	003						\$236
	009						<b>\$</b> 0
	010						\$30,403
	011						<b>\$156</b>
	013						<b>\$</b> 3,883
	015						\$404,893
	017						<b>\$252,675</b>
	018						<b>\$</b> 760,267
	020						\$99,226
	021						\$0
	022						<b>\$</b> 0
	030dup						
	035						\$290
	040						\$51,084
	043						\$334,890
	044						\$78,636
	046						\$39
	050						\$1,403,792
	051						\$0
	052						<b>\$</b> 0
	053						\$130
	055						\$421,205
	060dup						
	066						\$0
	067						<b>\$</b> 0
	070						\$305
	073						\$395,495
	074						\$59,097
	081						\$167

Package Page 12

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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(0)	(0)	(40)	(44)	(40)	(40)	(4.0)
(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
082					(11111111111111111111111111111111111111	\$14
083						\$85,301
087						<b>\$453</b>
088						<b>\$</b> 652
090						\$144
091						<b>\$71,955</b>
092						\$40,583
093						\$40,548
094						
						\$6,628
095						<b>\$</b> 5,607
096						<b>\$4,879</b>
097						\$63,108
098						\$33,829
099						\$42,972
109						<b>\$1</b> 59,963
110						\$30,201
111						<b>\$19</b>
112						\$479,490
114						\$536,973
116						\$344
120						\$0
122						\$2,229
123						<b>\$</b> 335
124						\$55,022
125						<b>\$2</b> 39
127						<b>\$</b> 3,484
128						<b>\$62,983</b>
132					·	\$108,370
134						<b>\$</b> 383,196
135						\$42
136						\$3,382,109
137						\$871,292
138						<b>\$2</b> 03,061
139						\$484,822
140						\$2,998,987
141dup						<b>+=,===,==</b>
						21.015
142						<b>\$</b> 1,015
143						\$364,414
144						\$14,868
145						\$808
146						\$320,293
147						\$20,078
150						\$594
168						\$630,841
169						\$541,952
170						\$97,349
178						<b>\$21,430</b>
179						\$15,704
180						\$1,904
160						\$1,904
181						<b>\$</b> 583, <b>2</b> 94
185						<b>\$</b> 0
188						\$29,948
198						\$772,528
130						\$112,320
199						\$1,087,683
200						\$151,150
208						\$15,695
209						\$117,920
203						
210						\$1,737,251
211						<b>\$</b> 646,710
212						\$712,103
212						\$1 1Z,1UJ

Package Page 13 AMP Workhour Costs - Current

	(0)	(0)		(5)	(2)	(7)
(1) Current	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Ailliuui I I II	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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(0)	(0)	(40)	(4.4)	(40)	(40)	(4.1)
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	0/ 10	Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing					_ Workhour Costs
213						\$392
215						\$49,685
229						\$1,850,446
230						\$1,254,467
231						\$1,485,689
232						\$290,272
233						<b>\$</b> 59,975
234						\$88,773
235						\$209,538
240						<b>\$1,450</b>
256						<b>\$</b> 979,477
263						<b>\$</b> 0
264						\$0
265						\$0
266						\$0
271						\$363,985
273						\$54
281						\$26,899
282						\$1,148,284
283						\$797,723
291						\$0
292						<b>\$236</b>
294						\$0
295						<b>\$</b> 0
306						<b>\$513</b>
319						\$75
320						<b>\$2</b> ,511
321						<b>\$</b> 450,881
322						\$21,504
325						\$0
326						<b>\$184,863</b>
329						\$223
340						\$12,224
357						\$1,007
434						\$5,392
436						\$1,172
437						\$1,414
438						\$31,284
						\$31,E04
439dup						
461						\$382
468						\$0
						30
481dup						
483						\$26,832
484						\$0
486						<b>\$</b> 13,355
487						<b>\$</b> 0
488						\$0
489						\$0
549						<b>\$</b> 177,898
554						\$209,259
560						\$47,300
561						\$541
562						\$472
564						\$4,139
565						\$328,009
585						<b>\$</b> 310,658
586						\$47,582
587						<b>\$</b> 0
588						<b>\$</b> 7,735
607						\$123,808
001						\$123,008

Package Page 14 AMP Workhour Costs - Current

(4)	(0)	(0)	(4)	(5)	(0)	(7)
(1) Current	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Ailliuai i i ir	Annual TPH or	Annual	Productivity	Annual
Numbers	Gunning	Volume	NATPH Volume	Workhours	Current Productivity (TPH or NATPH)	Workhour Costs
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(0)	(0)	(40)	(44)	(40)	(42)	(4.6)
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Alliluai FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
612						<b>\$19,438</b>
620						\$1,675
677						\$1,013 \$472.700
						\$173,700
776						\$182
891						<b>\$</b> 366,528
892						\$14,798
893						\$2,130,702
894						\$7,217
895						<b>\$1,099</b>
896dup						
897						\$12,759
898						<b>\$193</b>
899						<b>\$</b> 0
918dup						
919dup						
						\$224 000
930						<b>\$224</b> ,889
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Package Page 15

AMP Workhour Costs - Current

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

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
						_
		·				
	Moved to Gain	0	22,691,960	4,773	4,754	\$178,871
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	0	22,691,960	4,773	4,754	\$178,871
	Non-impacted	0	4,517,961	3,539	1,277	\$129,088
	AII		27 200 222	0.040	2.074	£207.000
	All	0	27,209,920	8,312	3,274	\$307,960

Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
						<b>A</b>
	Impact to Gain	392,757,869	1,251,248,136	181,490	6,894	\$6,754,495
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	392,757,869	1,251,248,136	181,490	6,894	\$6,754,495
	Non-impacted	0	0	7	No Calc	\$242
	Gain Only	817,909,941	1,446,713,771	941,026	1,537	\$36,719,119
	All	1,210,667,810	2,697,961,907	1,122,523	2,403	\$43,473,856

(10)

(11)

(12)

	Impact to Gain	392,757,869	1,273,940,096	186,263	6,839	\$6,933,367
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	392,757,869	1,273,940,096	186,263	6,839	\$6,933,367
Totals	Non-impacted	0	4,517,961	3,546	1,274	\$129,330
	Gain Only	817,909,941	1,446,713,771	941,026	1,537	\$36,719,119
	All	1,210,667,810	2,725,171,827	1,130,835	2,410	\$43,781,815

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volume) :	0
--	---

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

Current FHP at Gaining Facility (Average Daily Volume) : 3,905,380 (This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$43,781,815

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

Package Page 17 AMP Workhour Costs - Current

### Workhour Costs - Proposed

Last Saved: December 30, 2011

Losing Facility: Campton CSMPC Gaining Facility: Louisville P&DC

(4)	(2)	(2)	//\	/E\	/C)
(1) December of	(2)	(3)	(4)	(5)	(6) Proposed Annual
Proposed	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed	Proposed
(1) Proposed Operation Numbers	Annual FHP	Annual 1PH or NATPH Volume	Annual Workhours	Proposed Productivity (TPH or NATPH)	Annual
Numbers	Volume	NATPH Volume	Workhours	(IPH or NATPH)	Workhour Costs
037	0				\$0
В	0				
076	0				\$0
В	0				
079	0				\$0
905	0				\$0
В	0				**
906	0				\$0
241	0				\$109,612
769					\$105,612
769	0				\$19,476
<u> </u>					

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030	8,087,623				\$596,334
481	104,894,703				\$339,421
060	1,576,925				\$410,674
141	15,407,113				\$94,051
439	8,004,073				\$298,910
918	223,144,127				\$5,126,734
919	0				\$47,768
896	31,643,305				\$8,202
241	0				\$242
769	0				\$0
002	0				\$805,325
003	0				\$236
009	0				\$0
010	0				\$30,403
011	0				\$0
013	0				\$0
015	0				\$404,893
017	0				\$252,675
018	0				\$760,267
020	0				\$99,226
021	0				\$0
022	0				\$0
030dup	0				\$0
035	0				\$0
040	0				\$51,084
043	15,064,396				\$334,890
044	2,904,073				\$78,636
046	0				\$39
050	8,397,437				\$1,403,792
051	317,271				\$0
052	0				\$0
053	0				\$130
055	7,890,515				\$421,205
060dup	0				\$0
066	0				\$0
067	0				\$0
070	0				\$305
073	3,472,409				\$395,495
074	2,009,422				\$59,097
081	0				\$0
082	0				\$0
083	0				\$85,301
087	389,982				\$453
088	17				\$652
090	0				\$144
091	16,094,351				\$71,955
092	0				\$40,583
093	10,933,914				\$40,548
094	0				\$6,628

Package Page 18 AMP Workhour Costs - Proposed

(4)	(0)	(0)	145	(5)	10)
(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
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	<b>Workhour Costs</b>
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<b>—</b>					
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
095	0				\$5,607
096	0				\$4,879
097	9,620,497				\$63,108
098	0				\$33,829
	0				
099					\$42,972
109	0				\$159,963
110	0				\$30,201
111	0				\$19
112	0				\$479,490
114	0				\$536,973
116	0				\$344
120	0				\$0
122	0				\$2,229
123	0				\$335
124	0				\$55,022
125	0				\$33,022
125	0				\$3,484
	0				
128					\$62,983
132	0				\$108,370
134	0				\$383,196
135	0				\$42
136	0				\$3,382,109
137	0				\$871,292
138	3,368,724				\$203,061
139	8,768,281				\$484,822
140	0				\$2,998,987
141dup	0				\$0
142	0				\$1,015
143	34,065,751				\$364,414
144	5,156,978				\$14,868
145	661,667				\$808
146	25,739,656				\$320,293
147	9,858,017				\$20,078
150	2,476,612				\$594
168	6,019,266				\$630,841
169	0				\$541,952
170	67,122				\$97,349
178	1,564,960				\$21,430
179	0				\$15,704
180	0				\$1,904
181	0				\$583,294
185	0				\$0
188	0				\$29,948
198	0				\$772,528
199	0				\$1,087,683
000	0.000.570				
200	2,268,576				\$151,150
208	0				\$15,695
209	0				\$117,920
210	0				\$1,737,251
211	0				\$646,710
212	0				\$712,103
213	0				\$392
215	0				\$49,685
229	0				\$1,850,446
230	0				\$1,254,467
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Package Page 19 AMP Workhour Costs - Proposed

(4)	(0)	(2)	(4)	(5)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	Productivity	(6) Proposed Annual
operation	Allitudi FIIP	Alliual IPH OF	Airiuai	(TDI) MATERIA	Amuai
(1) Proposed Operation Numbers	Volume	NATPH Volume	Workhours	(5) Proposed Productivity (TPH or NATPH)	Workhour Costs

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
231	0				\$1,485,689
232	0				\$290,272
233	0				\$59,975
234	0				\$88,773
235	0				\$209,538
240	0				\$0
256	0				\$979,477
263	56,653				\$0
264	1,383,781				\$0
265	73,922				\$0
266	5,072				\$0
271	50,104,027				\$363,985
273	123,506				\$54
281	15,372,399				\$26,899
282	0				\$1,148,284
283	4,101,569				\$797,723
291	20				\$0
292	0				\$236
294	0				\$0
295	28				\$0
306	0				\$0
319	0				\$75
320	216,068				\$2,511
321	0				\$450,881
322	0				\$21,504
325	636,379				\$0
326	21,743				\$184,863
329	0				\$223
340	0				\$12,224
357	0				\$1,007
434	0				\$5,392
436	0				\$1,172
437	0				\$1,414
438	786,560				\$31,284
439dup	0				\$0
461	0				\$0
468	0				\$0
481dup	0				\$0
483	16,545,880				\$26,832
484	14,603,645				\$0
486	0				\$13,355
487	0				\$0
488	0				\$0
489	0				\$0 \$477.999
549					\$177,898
554	0				\$209,259
560	0				\$47,300
561					\$541 \$470
562	0				\$472
564					\$4,139
565	0				\$328,009
585	0				\$310,658
586	0				\$47,582
587	0				\$0
588	0				\$7,735

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
				:	
				:	
				:	
				:	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Worknours	(IPH OF NATPH)	
607	0				\$123,808
612	0				\$19,438
620	0				\$1,675
677	0				\$173,700
776	0				\$182
891	44,727,418				\$366,528
892	0				\$14,798
893	416,107,034				\$2,130,702
894	5,254,892				\$7,217
895	66,000				\$1,099
896dup	0				\$0
897	70,592,776				\$12,759
898	20,675				\$193
899	0				\$0
918dup	0				\$0
919dup	0				\$0
930	0				\$224,889
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Package Page 21 AMP Workhour Costs - Proposed

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

Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	4,517,961	3,539	1,277	\$129,088
			,		. ,
All	0	4,517,961	3,539	1,277	\$129,088

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	392,757,869	1,273,940,096	185,817	6,856	\$6,922,096
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	392,757,869	1,273,940,096	185,817	6,856	\$6,922,096
Non Impacted	0	0	7	No Calc	\$242
Gain Only	817,909,941	1,446,713,771	940,849	1,538	\$36,712,264
All	1,210,667,810	2,720,653,867	1,126,672	2,415	\$43,634,601
-ui	.,210,001,010	2,120,000,001	1,120,012	2,410	ψτο,σστ,σστ

Package Page 23 AMP Workhour Costs - Proposed

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

	(13) Ne	w Flow Adjus	tments at Lo	sing Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
Totals	0	0	0	No Calc	\$

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

	(14) New Flow Adjustments at Gaining Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost		
		-		•			
Totals	0	0	0	No Calc	\$0		

**Combined Current Annual Workhour Cost:** \$43,781,815

(This number brought forward from Workhour Costs - Current)

\$43,763,689 Proposed Annual Workhour Cost:

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings :

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

Function 1 Workhour Savings : \$18,126

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

	Impact to Gain	392,757,869	1,273,940,096	185,817	6,856	\$6,922,096
S	Impact to Lose	0	0	0	No Calc	\$0
<u>a</u>	Total Impact	392,757,869	1,273,940,096	185,817	6,856	\$6,922,096
ot o	Non-impacted	0	4,517,961	3,546	1,274	\$129,330
P	Gain Only	817,909,941	1,446,713,771	940,849	1,538	\$36,712,264
Ē	Tot Before Adj	1,210,667,810	2,725,171,827	1,130,211	2,411	\$43,763,689
ပ္ပိ	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,210,667,810	2,725,171,827	1,130,211	2,411	\$43,763,689

	Comb Current	1,210,667,810	2,725,171,827	1,130,835	2,410	\$43,781,815
Cost	Proposed	1,210,667,810	2,725,171,827	1,130,211	2,411	\$43,763,689
Impact	Change	0	0	(624)		(\$18,126)
-	Change %	0.0%	0.0%	-0.1%		0.0%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: December 30, 2011

Losing Facility: Campton CSMPC Gaining Facility: Louisville 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 Gaining (%) Number (%) 001 \$0 \$112 420 065 355 421 747 \$64,144 \$231,962 \$149 952

	Gaining Facility					
Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		
001				\$0		
065				\$0		
355				\$11,702		
421				\$0		
747				\$2 370 479		
085 086				\$152 \$18		
515				\$711		
550				\$0		
566				\$2,797		
570				<b>\$</b> 54,767		
571				\$24		
579				\$341		
581				\$835,930		
582				\$54,556 \$0.707		
616 617				\$9,787 \$1,961		
622				\$1,961 \$307		
624				\$20,008		
665				\$1,224		
673				\$61,423		
676				\$97,644		
679				<b>\$282,684</b>		
686				\$1,596		
689				\$2,642		
692				\$3,362		
721				\$85		
722 731				\$1,296 \$13,149		
745				\$564,652		
749				\$6,633		
750				\$1,767,744		
751				\$3,816,535		
752				\$98,847		
753				\$357,978		
754				\$508,496 \$2,096,157		
765				\$2,096,157		
766				\$1,202,413		
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### Proposed Other Craft Workhours

Proposed MODS Operation Number 001 065 355 421	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Operation Number 001 065	Workhours	Workhour Coet (\$)
001 065		
001 065		
065		- CO
355		\$0
355		\$112 420
		\$64,144
421		\$231,962
747		\$149 952

	Gailling Fa	Cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
	VVOIKHOURS	Workhour Cost (\$)
Number		
001		\$0
065		\$0
355		\$11,702
421		\$0
747		\$2 370 479
085		\$152
086		\$18
515 550		\$711
550		\$0
566		\$2,797
570		\$54,767 \$24
571		\$24
579		\$341
581		\$835,930
582		\$54,556
616		\$9,787
617		\$1,961
622		\$307
022		
624		\$20,008
665		\$1,224
673		\$61,423
676		\$97,644
679		\$282,684
686		\$1,596 \$2,642
689		\$2,642
692		\$3,362
		\$05 \$05
721 722		\$85 \$1,296
731		\$1,290
		\$13,149
745		\$564,652
749		\$6,633
750		\$1,767,744
751		\$3,816,535 \$98,847
752		\$98,847
(53		\$357,978
754 765		\$508.496
765		\$2,096,157
766		\$1,202,413
700		\$1,202,413
<b>—</b>		
<b>—</b>		
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**Gaining Facility** 

Package Page 25 AMP Other Curr vs Prop

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		educing	0	\$0
Totals		reasing	0	\$0
Totals		Staying	16,793 16,793	\$558,478 \$558,478
	All Ope	erations	16,793	\$558,478

		educing	0	\$0
Totals		reasing	0	\$0
	Ops-Staying		316,143 316,143	\$14,248,096 \$14,248,096
	All Ope	erations	316,143	\$14,248,096

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	0	\$0
Ops-Stay	16,793 16,793	\$558,478 \$558,478
AllOps	16,793	\$558,478

Ops-Red	0	\$0
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	316,143 316,143	\$14,248,096
AllOps	316,143	\$14,248,096 \$14,248,096

### **Current All Supervisory Workhours**

	Losing Facility				
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
671				\$98,466	
705				\$98,466 \$5,068	

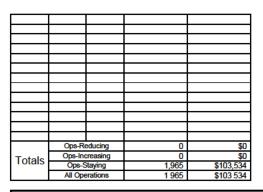
Gaining Facility				
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671				\$173,644
705				\$655
679				\$141,201
699				\$199
701				\$38
758				\$686
759 922				\$316,688 \$156,914
922				\$156,914 \$589,855
928				\$3,068,675
933				\$97,644
951				\$1,145,324
952				\$100,341
953				\$69,111
				,
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<b>—</b>	<b>-</b>			
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	Pro	oposed All	Supervisor	ry Woı	rkhours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
671 705		\$98,466 \$5,068	'	671 705 679	
				699 701 758	
				759 922 927	
				928 933 951	
				952 953	

	Gaining Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
671 705		\$173,644 \$655			
679 699		\$141,201 \$199			
701		\$38			
758 759		\$686 \$316,688			
922 927		\$156,914 \$589,855			
928 933		\$3,068,675 \$97,644			
951 952		\$1,145,324			
952 953		\$100,341 \$69,111			

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	0	\$0
	Ops-S	taying	114,478	\$5,860,976
	All Ope	rations	114 478	\$5 860 976

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Stay	1,965 1 965	\$103,534
AllOps	1 965	\$0 \$103,534 \$103 534

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Stay	114,478 114 478	\$5,860,976 \$5,860,976
AllOps	114 478	\$5 860 976
	•	<u> </u>

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

Losi	na	⊢ao	ЯΠ	ťV

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Proposed Workhours for LD0	Cs Common to &	Shared between Supv & Craft
oning English		Caining Facili

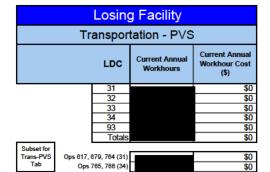
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Curre MOI Opera Numi
783	0.0%	100.0%		\$0	1	783
782				\$0		782
789				\$0		78
						78
						78
	Ops-Reducing		147	\$0		l
Totals	Ops-Increasing		0	\$0		Tota
Totals	Ops-Staying		556	\$0		100
	All Ope	erations	703	\$0		l

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	783				\$93,288
	782				\$1,301
	789				\$5,366
	780				\$3,301
	781				\$65,867
		Ops-R	educing	0	\$0
	Totals		reasing	2,402	\$93,288
	Totals	Ops-S	Staying	2,879	\$75,836
		All Ope	erations	5 281	\$169 123

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
782		
789		
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	556	\$0
AllOps	556	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$93,288
782		\$1,301
789		\$5,366
780		\$3,301
781		<b>\$</b> 65,867
$\vdash$		
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$\vdash$		
Ops-Red	0	\$0
Ops-Inc	2,402	\$93,288
Ops-Stay		\$75,836
AllOps	5 281	\$169 123

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



	Gaining Facility			
	Tr	anspor	tation - PVS	
LDC Current Annual Workhour Cost (\$)				
		31		\$284,644
		32		\$0
		33		<b>\$</b> 0
		34		\$3,298,570
		93		\$5 366
		Totals		\$3,588,581
Subset for				
Trans-PVS	Ops 617, (	879, 764 (31)		\$284 644
Tab	Ops	765, 766 (34)		\$3,298,570
		•		

	Losing Facility				
	Transportation - PVS				
	LDC Proposed Annual Workhour Cost (\$)				
	31		\$0		
	32		\$0		
	33		\$0		
	34		\$0		
	93		\$5 710		
	Totals		\$5,710		
	879, 764 (31)		<b>\$</b> 0		
Ops	765, 766 (34)		<b>\$</b> 0		

	Gaining Facility				
	Transportation - PVS				
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)				
31		\$284,644			
32		\$0			
33		\$0			
34		\$3,298,570			
93 \$5 36					
Totals		\$3,588,581			
rotais		φ3,388,381			

Ops 617, 679, 764 (31)	\$284 644
Ops 765, 766 (34)	\$3,298,570

Package Page 29 AMP Other Curr vs Prop

Maintenance			
LDC Current Annual Workhour Cost (\$)			
	36		\$0
	37		\$0
	38		\$149,952
	39		\$0
	93		\$0
	Total		\$149,952

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$5 683 125	
	37		\$866,473	
	38		\$2,377,112	
	39		\$594 447	
	93		\$93,288	
	Totals		\$9,614,444	

Maintenance			
LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$			
36		\$0	
37		\$0	
38		\$149,952	
39		\$0	
93		\$0	
Totals		\$149,952	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$5 683 125	
37		\$866,473	
38		\$2,377,112	
39		\$594 447	
93		\$93,288	
Total		\$9,614,444	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$0
	20		\$5,068
	30		\$0
	35		\$0
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$98,466
	81		\$0
	88		\$0
	Totals		\$103,534

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$156,914	
	10		\$3,658,767	
	20		<b>\$</b> 655	
	30		\$458,575	
	35		\$1,412,420	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$173,644	
	81		\$0	
	88		\$0	
	Totals		\$5,860,976	
'				

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$5,068	
30		\$0	
35	j j	\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$98,466	
81		\$0	
88		\$0	
Totals		\$103,534	

	Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$156,914	
10		\$3,658,767	
20		\$655	
30		\$458,575	
35		\$1,412,420	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$173,644	
81		\$0	
88		\$0	
Total		\$5,860,976	

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	35,968	\$1,552,251	
Transportation Ops (note 2)	83,839	\$3,583,214	
Maintenance Ops (note 3)	215,678	\$9,764,396	
Supervisory Ops	116,443	\$5,964,510	
Supv/Craft Joint Ops (note 4)	3,435	\$75,836	
Total	455,363	\$20,940,207	

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

Proposed + Special Adjustments - Combined -			С	hange	
- Com	Jilleu -				
Annual Workhours	Annual Dollars	Workhour Change			Percent Change
35,968	\$1,552,251	0	0.0%	\$0	0.0%
83,839	\$3,583,214	0	0.0%	\$0	0.0%
215,531	\$9,764,396	(147)	-0.1%	\$0	0.0%
116,443	\$5,964,510	0	0.0%	\$0	0.0%
3,435	\$75,836	0	0.0%	\$0	0.0%
455,216	\$20,940,207	(147)	0.0%	\$0	0.0%

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

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

LDC

Summary by Facility						
Losing Facility Summary				G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	19,461	\$662,012	ì	Before	435,902	\$20,278,195
After	19 314	\$662 012		After	435 902	\$20 278 195
Adj	0	\$0		Adj	0	\$0
AfterTot	19,314	\$662,012		AfterTot	435,902	\$20,278,195
Change	(147)	\$0		Change	0	\$0
% Diff	-0.8%	0 0%		% Diff	0 0%	0.0%

#### Notes:

- 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
- 2) going to Trans-PVS tab
- 3) going to Maintenance tab
- 4) less Ops going to Maintenance' Tabs

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# Staffing - Management Last Saved: December 30, 2011

Losing Facility: Ca	ampton CSMPC		
Data Extraction Date:	09/20/11	Finance Number:	201224

	Manage	ment Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER	EAS-18	1	0	1	1
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
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31						

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66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	Tot	ais	1	0	1	1
	Retirement Eligibles: 0			P	osition Loss:	(1)

Package Page 32

Gaining Facility:	Louisville P&DC		
Data Extraction Date:	09/20/11	Finance Number:	204789

	Manag	ement Po	ositions			
	(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	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0
7	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
8	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0
10	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
14	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	0	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	21	21	0
20	SUPV MAINTENANCE OPERATIONS	EAS-17	9	9	9	0
21	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	2	2	0
22	NETWORKS SPECIALIST	EAS-16	2	1	1	0
23	SECRETARY (FLD)	EAS-12	1	1	1	0
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						

47					I	
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71						
72						
73						
74						
75						
76						
77						
78						
79	<del>-</del>		•-			-
	Total		60	55	55	0
Retirement Eligibles:	14			F	osition Loss:	0
Total PCES/EAS Position Loss:	(1)	(This number	carried forwa	ard to the Ex	xecutive Summ	nary)
44/05/2222						
rev 11/05/2008						

# **Staffing - Craft**

Last Saved: December 30, 2011

Losing Facility:	Campton CSI	MPC		Fin	ance Number:	201224
Data E	Extraction Date:	09/2	0/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	0	4	2	6	6	0
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	4	2	6	6	0
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	2	2	2	0
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Data Extraction Date:   09/20/11						
Total	0	4	6	10	10	0
		DC		Fin	ance Number:	204789
			0/4.4		•	
Data E	extraction Date:	09/2	0/11			
Craft Positions	Casuals/PSEs	Part Time	Full Time	Total	Total	` ,
Function 1 - Clerk	59					0
		9				0
		9				
Function 3A - Vehicle Service	4	0				0
Function 3B - Maintenance	0	0	117	117	117	0
Functions 67-69 - Lmtd/Rehab/WC		0	4	4	4	0
Other Functions	0	0	5	5	5	0
Total	84	9	698	791	791	0
_			/This groups are a series	.;	Fire southing Company	
	•	U	(This number carr	ieu iorward to the	Executive Summ	ary)
						rev 11/05/2008

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AMP Staffing - Craft

### **Maintenance**

Last Saved: December 30, 2011

Losing Facility: Campton CSMPC Gaining Facility: Louisville P&DC

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$ Equipment	0 \$	0 \$	0	LDC 36	Mail Processing Equipment	5,683,125	\$ 5,683,125 <b>\$</b>	0
LDC 37	Building Equipment \$	0 \$	0 \$	0	LDC 37	Building Equipment \$	866,473	\$ 866,473 \$	0
LDC 38	Building Services (Custodial Cleaning)	149,952 \$	149,952 \$	0	LDC 38	Building Services (Custodial Cleaning)	2,377,112	\$ 2,377,112 \$	0
LDC 39	Maintenance \$ Operations Support	0 \$	0 \$	0	LDC 39	Maintenance \$ Operations Support	594,447	\$ 594,447 \$	0
LDC 93	Maintenance \$		0 \$	0	LDC 93	Maintenance Training	93,288	\$ 93,288 \$	0
	Workhour Cost Subtotal \$	149,952 \$	149,952 \$	0		Workhour Cost Subtotal \$	9,614,444	9,614,444 \$	0
	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	35,754 \$	\$	(35,754)	Total	Maintenance Parts, Supplies & Facility Utilities	2,307,707	\$ 2,307,707 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	;	\$0	
	Grand Total \$	185,706 \$	149,952 \$	(35,754)		Grand Total \$	11,922,151	\$ 11,922,151 \$	0

Annual Maintenance Savings:	\$35,754	(This number carried forward to the Executive Summary)

(7) Notes:

rev 04/13/2009

### **Transportation - PVS**

Last Saved: December 30, 2011

			Last	December 30, 2011			
Losing Facility:	Campton CS	MPC		Gaining Facility:		DC	
Finance Number:			-	Finance Number:	204789		
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	Guirent	Порозси	Difference	PVS Owned Equipment	Current	Порозси	Diliciciice
Seven Ton Trucks		<del></del>	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)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$284,644	\$284,644	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$3,298,570	\$3,298,570	\$0
Adjustments	,		7-	Adjustments	7-,,		,
(from "Other Curr vs Prop" tab)		\$0		(from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$3,583,214	\$3,583,214	\$0
PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation Sa	vings (Gaini	ng Facility):	\$0
	To	otal PVS Tran	sportation Sav			HCR' and carried	forward to the
				Executive Summary as Transportation	Savings)		
(7) Notes:							
						rev 04/	/13/2009

Package Page 37 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: December 30, 2011

Losing Facility: Campton CSMPC	Gaining Facility: Louisville	P&DC	
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:	_
Date of HCR Data File:		CT for Outbound Dock:	

_													
1	2	3	4	5	6	7	8	9	10	11	12		13
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Pr	oposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Α	nnual
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	C	ost
40313	212,209	\$443,649	\$2.09										
													_
												_	_
			<del> </del>				<del>                                   </del>				<del> </del>		
							<del>                                     </del>						
							<u> </u>						
		I		l		1			I			ĺ	

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

Route Numbers Mileage Cost Mile Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Mileage Cost Mile Numbers	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Numbers Mileage Cost Mile Mileage Cost Mile Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mileage Cost Mileage Cost Mileage Cos		Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Totals 212,209 97,083 Totals 0 Other Changes (+/-) Gaining Proposed Result Proposed Gaining to Gain (-) Other Changes (+/-) Froposed Result Proposed Result Proposed Result Proposed Result Proposed Gaining to Lose (-) Changes (+/-) Proposed Result Propose	Route	Annual	Annual	Cost per	Annual		Cost per	Route	Annual	Annual	Cost per	Annual		Cost per
Proposed Trip	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Proposed Trip														
Proposed Trip														
Proposed Trip														
Proposed Trip														
Proposed Trip														
Proposed Trip														
Proposed Trip														
Proposed Trip														
Proposed Trip Current Losing Woving to Gain (-) Changes (+/-) Changes (+/-) Proposed Result Proposed Result Trip Impacts  Current Gaining Current Gaining Woving Gaining Trips from Gaining Proposed Result Trip Impacts  Current Gaining Woving Changes (+/-) Changes (+/-) Proposed Result Trip Impacts	Totals	212 209			97 083			Totals	0	<u> </u>		0		
Trip Losing to Gain (-) (+/-) Gaining Trip Impacts  Trip Losing to Lose (-) (+/-) Losing		Current	Moving	Changes	Trips from		ed Result		Current	Moving			Propose	ed Result
- Info Impacts	Trip	Losing	to Gain (-)		Gaining			_	Gaining	to Lose (-)		Losing		
Imparts	Impacts			, ,				Trip Impacts			, ,			

HCR Annual Savings (Losing Facility): \$204,582

<b>HCR Annual Savings</b>	(Gaining Facility):	\$0
---------------------------	---------------------	-----

Total HCR Transportation Savings: \$204,582

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

rev 11/05/2008

### **Distribution Changes**

Last Saved: December 30, 2011

Losing Facility: Campton CSMPC

Type of Distribution to Consolidate	Orig & Dest

		each DMM labeling list aff the left of the list.	ected by pla	acing		to DMM L009			needed,	indicate					
(1)				(2)	DMM Labeli				Prefix G	roups - S	CF Sorta	tion			
		DMM L001	DMM L011		From:										
	Х	DMM L002 <b>X</b>	DMM L201		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	DMM L601												
		DMM L004	DMM L602												
	X	DMM L005	DMM L603		To:										
		DMM L006	 DMM L604		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L007 <b>X</b>	DMM L605												
	Х	DMM L008	DMM L606												
		DMM L009	DMM L607		*Action Codes: A	A=add <b>D</b> =delete	CF-change f	rom CT=cha	ange to	•					
		DMM L010 <b>X</b>	DMM L801		Operations. Se	e: Section 2 & 3 ction 3 pertains after AMP appre	to Originati								
(3)	DMM Lal	beling List L201 - Periodic	als Origin S	plit	Divilvi changes	arter Aivii appro	Jvai.								
, ,	Action	Doming List LLST 1 STIGGE	die Grigiii e	Pin											
	Code*	Column A - Entry ZIP Codes	Column B - :	3-Digit ZIP Code Do	estinations							Column C	- Label to		
		T													
												Column C	- Label to		
	Action														
	Action Code*	Column A - Entry ZIP Codes	Column B - :	3-Digit ZIP Code De	estinations							Column C	- Label to		
		T													
	Action Code*	Column A - Entry ZIP Codes	Column B - :	3-Digit ZIP Code De	estinations							Column C	- Label to		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Do	estinations							Column C	- Lahel to		
	0000	Column 7 Emily Em Codoo	Coldinii	o Digit Zii Oodo Di	oounduono							ooidiiiii o	<u> Lubor to</u>		
	*Action Cod	les: A=add D=delete CF-change from	m CT=change to	0											
(4)	Drop Sh	ipments for Destination Er		nts - FAST App	ointment Su										
	Month	Losing/Gaining	NASS Code	Facility I	Name	Total Schd Appts	No-S Count	Show %	Late /	Arrival %	Op Count	en %	Clo	sed %	Unschd Count
	Jul	Losing Facility		Camp	ton	10	10	100%	0	0%	0	0%	0	0%	0
	Aug	Losing Facility		Camp		10	9	90%	0	0%	0	0%	1	10%	0
	Jul	Gaining Facility		Louisv		545	95	17%	210	39%	0	0%	450	83%	3
	Aug	Gaining Facility		Louisv		607	113	19%	265	44%	0	0%	494	81%	8
(5)	Notes														
(5)	140162														
		· · · · · · · · · · · · · · · · · · ·													

Package Page 41 AMP Distr bution Changes

rev 5/14/2009

## MPE Inventory

Last Saved: December 30, 2011

Losing Facility: Campton CSMPC	Gaining Facility: Louisville P&DC
Data Extraction Date:	

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	4	5	1	#VALUE!	
AFCS200				#VALUE!	
AFSM - ALL	3	4	1	#VALUE!	
APPS				#VALUE!	
CIOSS	3	4	1	#VALUE!	
CSBCS				#VALUE!	
DBCS	20	18	(2)	#VALUE!	
DBCS-OSS				#VALUE!	
DIOSS	4	9	5	#VALUE!	
FSS				#VALUE!	
SPBS	3	2	(1)	#VALUE!	
UFSM				#VALUE!	
FC / MICRO MARK				#VALUE!	
ROBOT GANTRY				#VALUE!	
HSTS / HSUS	1	1	0	#VALUE!	
LCTS / LCUS		1	1	#VALUE!	
LIPS				#VALUE!	
MPBCS-OSS				#VALUE!	
TABBER				#VALUE!	
PIV	37	37	0	#VALUE!	
LCREM	1	1	0	#VALUE!	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$0	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes:		

Package Page 42 AMP MPE Inventory

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: January 6, 2012

Losina	Facility	: Campton	CSMP(
--------	----------	-----------	-------

5-Digit ZIP Code: 41301

Data Extraction Date: 10/31/11

#### 1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Code:		3-Digit ZIP Cod	de:	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
Cur	rent	Cur	rent	Cur	rent	Curi	ent	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
14	33							
35	16							
3	3							
52	52	0	0	0	0	0	0	

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Gov Q1 2011	100.0%
Gov Q2 2011	100.0%
Gov Q3 2011	100.0%
Gov Q4 2011	100.0%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	16:00	8:00	16:00
Tuesday	8:00	16:00	8:00	16:00
Wednesday	8:00	16:00	8:00	16:00
Thursday	8:00	16:00	8:00	16:00
Friday	8:00	16:00	8:00	16:00
Saturday	8:00	12:00	8:00	12:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	15:30	8:00	15:30
Tuesday	8:00	15:30	8:00	15:30
Wednesday	8:00	15:30	8:00	15:30
Thursday	8:00	15:30	8:00	15:30
Friday	8:00	15:30	8:00	15:30
Saturday				

✓ Can customers obtain a local	postmark in accordance with applicable p	policies in the Postal Operations Mai	nualʻ
--------------------------------	--	---------------------------------------	-------

|--|

**8. Notes:** This workbook models Campton as a hub for SCF 413-414.

Gaining Facility: Louisville P&DC

9. What postmark will be printed on collection mail?

Line 1 LOUISVILLE KY 402

Line 2 DD MMM YYY PM M L/T

rev 6/18/2008

Package Page 43 AMP Customer Service Issues

### **Space Evaluation and Other Costs**

Last Saved: December 30, 2011

Losing Facility: Campton CSMPC

Space Evaluation					
Affected Facility					
Sifeet Address.					
	_				
Lease Information. (If not leased skip to 3 below.)     Enter annual lease cost:     Foter lease expiration date:					
Enter lease options/terms:					
3. Current Square Footage  Enter the total interior square footage of the facility: _ Enter gained square footage expected with the AMP: _					
4. Planned use for acquired space from approved AMP					
5. Facility Costs					
Enter any projected one-time facility costs: _	(This number shown below under One-Time Costs section.				
6. Savings Information					
Space Savings (\$): _	(This number carried forward to the Executive Summary)				
7. Notes					
One-Time Costs					
Employee Relocation Costs:					
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$0				
Facility Costs: (from above)	\$0				
Total One-Time Costs:	\$0 (This number carried forward to Executive Summary)				
Remote Encoding Center Cost per 1000					
Losing Facility: Campton CSMPC	Gaining Facility: Louisville P&DC				