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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

Facility Name & Type: Athens P&DF
Street Address: 575 Olympic Dr.

City: Athens

State: GA

5D Facility ZIP Code: 30601

District: Atlanta

Area: Capital Metro

Finance Number: 120420
Current 3D ZIP Code(s): 305, 306
Miles to Gaining Facility: 49.3 Miles

EXFC office: Yes

Plant Manager: Virgina Sims
Senior Plant Manager: Scott Raymond
A/District Manager: Michael S. Furey
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: North Metro P&DC
Street Address: 1605 Boggs Rd

City: Duluth

State: GA

5D Facility ZIP Code: 30096

District: Atlanta

Area: Capital Metro

Finance Number: 123569

Current 3D ZIP Code(s): 300, 301, 305, 306

EXFC office: Yes

Plant Manager: Scott Raymond
Senior Plant Manager: Scott Raymond
A/District Manager: Michael S. Furey

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

3/7/2012 11:24

4. Other Information

Area Vice President: David C. Fields

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Janet Hester

HQ AMP Coordinator: Monique Packer

rev 09/21/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

	Last Saved	November 4, 201	1		
Losing Facility Name and Type:	Athens P&DF				
Street Address:					
	Athens				
State: Facility ZIP Code:					
Finance Number:	120420				
Current 3D ZIP Code(e):					
Type of Distribution to Consolidate:	TA JESC Nest				
Gaining Facility Name and Type:	Month Status 75.00	20			
Street Address:	1605 Strong ID				
	Duluth				
Statu:					
Facility ZIP Code:					
Finance Number:					
Current 3D ZIP Code(s):	300, 301, 305, 3	96			
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ACKNOWLEDGEMENT OF ACCOUNTABLITY - I so reporting systems, including financial reports and those reportings of firsts, as well as all a series.		ier accountable for Sanca with roletma	r nespecting and :	supporting the integr	ity of alli official postal
expenditure of funds, as well as all systems to service	to our customers	and the second	HAS CONTRACTOR	C Steams Goods &	volving the investment and
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LOSING FACILITY,	- = =: 5.		. 7/	ř.	
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Scott Raymond	_	11/1/11			//
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Area Vice President:	1/2	11/1/1	1		1/2×/11/
David C Fields	19	X			1160110
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Implementation Date:					
HEADQUARTERS.			-	-	
Chamber and Chamber		1	-		
	Approved:	Disappro	oved:		
Vice President, Network Operations:	/	1			1 1
	.//	_			2/10/10
David E. Williams	1/10	\wedge			2/18/12
Printed Name	O.	Signature			Debe
Comments:					1 1
					The state of the s
					West \$213 V 2008

Executive Summary

Last Saved: February 3, 2012

Losing Facility Name and Type: Athens P&DF

Street Address: 575 Olympic Dr.

City, State: Athens, GA

Current 3D ZIP Code(s): 305, 306

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 49.3 Miles

Gaining Facility Name and Type: North Metro P&DC Current 3D ZIP Code(s): 300, 301, 305, 306

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$3,873,709 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$9,548

from Other Curr vs Prop PCES/EAS Supervisory Workhour Savings = \$222,136 from Other Curr vs Prop

Transportation Savings = \$281,033 from Transportation (HCR and PVS)

Maintenance Savings = \$684,817

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

Total Annual Savings _ \$5,071,242

Total One-Time Costs = \$435,029 from Space Evaluation and Other Costs

Total First Year Savings = \$4,636,213

Staffing Positions

Craft Position Loss = 47 from Staffing - Craft

PCES/EAS Position Loss = (0) from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,115,864 from Workhour Costs - Current

from Maintenance

Current FHP at Gaining Facility (Average Daily Volume) = 5,352,212 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) \equiv N/A (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
0	0	0	#DIV/0!
0	0	0	#DIV/0!
0	0	0	#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

^{* -} 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 7, 2012

Losing Facility Name and Type: Athens P&DF

Current 3D ZIP Code(s): 305, 306

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Metro P&DC Current 3D ZIP Code(s): 300, 301, 305, 306

BACKGROUND

The Atlanta Performance Cluster with the assistance of the Capital Metro Area office have completed an Area Mail Processing (AMP) feasibility study for the consolidation of destinating mail processing from Athens P&DF (ZIPs 305 and 306) to North Metro GA P&DC (ZIPs 300, 301, 305 and 306). The North Metro P&DC is approximately 49 miles from the Athens P&DF.

The Athens P&DF is a facility with approximately 41,174 square feet of space. The property is owned by the United States Postal Service (USPS).

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 an average daily volume of 1,115,864 FHP from the Athens P&DF into the North Metro P&DC are:

Total Annual Savings \$5,071,242
Total First Year Savings \$4,636,213
One Time Costs: \$435,029

CUSTOMER & SERVICE IMPACTS

The Athens P & DC will be used as a Collection/Dispatch Hub, facility for the 305 and 306 service areas. The current BMEU will stay in Athens, and will not be impacted by this AMP.

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

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

TRANSPORTATION

The transportation analysis supporting the Athens P&DF AMP feasibility study is based on the assumption that the current Athens P&DF facility will be retained to serve as a Dispatch Hub for the 305 and 306 service areas. Full PVS operations serving this area will remain in place. There will be no realized savings for PVS trips. One HCR trip will have to be added to transport finalized 305/306 volumes to the Athens hub. This number may increase as a result of trip capacity and utilization.

The proposed transportation to support the AMP will be operated at a proposed annual savings of \$281,033.

HCR 30128

North Metro to Athens P&DF: Add 1 trip from No Metro P&DC to Athens P&DF to move additional DPS 305-306 volumes that were processed at North Metro P&DC. This one additional trip will increase the annual mileage by 36,946 per annum.

HCR 305L7

North Metro to Athens P&DF: All trips will start out to terminate at North Metro P&DC rather than Athens. This will result in a reduction of 52,225 miles and \$121,677.

HCR 30541

North Metro to Athens P&DF: All trips will start o7t or terminate at North Metro P&DC rather than Athens. This will result in a reduction of 89,841 miles and \$177,078.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

EMPLOYEE IMPACTS

In this feasibility study, 49 craft employees and 0 management positions will be impacted at the Athens P&DF. If the AMP is implemented, there will be a net reduction of 49 craft positions and 0 management position. Some staffing and workhours were left at Athens to maintain the Express mail processing operations. The total Function 1 savings from craft impacts is projected to be \$3,873,709.

Management and Craft Staffing Impacts

		Athens P&DF			North Metro		
	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff
Craft 1	141	6	(135)	978	1,064	86	(49)
Management	8	-	(8)	63	71	8	-

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

		Current	Proposed		
Management to Craft ₂ Ratios	SDOs to Craft ₁ MDOs+SDOs to Craft ₁ (1:25 target) (1:22 target)		SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft (1:22 target)	
Athens	0	0	N/A	N/A	
North Metro	1 : 25	1:22	1 : 25	1 : 22	

¹ Craft = FTR+PTR+PTF+Casuals

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

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$ 684,817 Equipment identified for relocation from the Athens P&DF to support operations at the North Metro P&DC.

SPACE IMPACTS

If the AMP feasibility study is approved, 41,174 sq ft at the Athens P&DF will become available for other operational activities and/or depostalization. Capital Metro Area will work with EFSO to make the Facility available to sale if determined.

OTHER FACTORS

Operations

- Based on the RPG results, the proposed equipment set would not be sufficient to accommodate the combined volumes of Athens, Chattanooga, all North Metro DDCs and all Atlanta District CSBCS facilities. A minimum of an additional six DBCS's, seven DIOSS's, one APBS and three AFSM's will be required. The RPG indicated a reduction of one AFCS.
- The RPG model did not take into account the number of bins on DBCS equipment. As such, additional stackers
 may be necessary for proper sort plan configuration. RPG indicates several DPS 918 runs will begin early Tour
 3, be pulled down for outgoing operations on the same machine, then resume after outgoing clearance.
 Additional space and DBCS racks will be needed to facilitate this.

rev 06/10/2009

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

Summary Narrative (continued)

Summary Narrative Page 3

•	Space considerations at North Metro are a major concern due to the substantial increase in volumes. The proposed
	equipment set does not fit in this facility. Additional staging areas, ID&R capacity, manual walkoff space and
	manual cases will also be needed.
•	North Metro has recently engaged in a Powered Industrial Vehicle reduction initiative. The added volumes from this
•	study will require consideration for additional PIV equipment/hours.
	study will require consideration for additional FTV equipment/hours.

rev 06/10/2009

24 Hour Clock

Last Saved: February 3, 2012

Losing Facility Name and Type: Athens P&DF

Current 3D ZIP Code(s): 305, 306

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Metro P&DC Current 3D ZIP Code(s): 300, 301, 305, 306

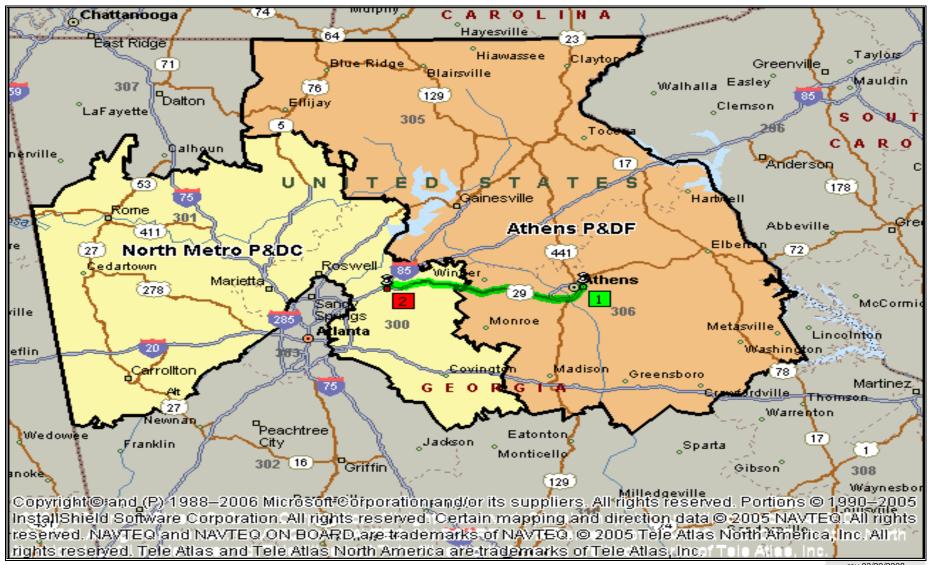
			Current 3D ZIP Code(3). 000,	001,0	00, 000	<u> </u>				
		24 F	lour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weaky Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDWMCPS	OPCkered by 2000 Data Surce = EDWECR	COSCIGATED 2400 Data Source = EDMECR	M/P Cleared by 2400 Data Surce = ED/VECR	MAPVdumeOnHandat2400 DataSource=EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DFS 2nd Pass Cleared by 0700 Data Scurce = EDWECR	Trips On-Time 0400 - 0800 Data Source = EDWTIMES
		%									
	SAT		ATH-GMF				99.0%	#VALUE!		86.0%	94.1%
	SAT		ATH-GMF ATH-GMF				100.0% 100.0%	#VALUE!		86.4% 80.7%	76.2% 61.9%
	SAT SAT		ATH-GMF ATH-GMF				94.5%	#VALUE!		85.0%	61.3%
	SAT		ATH-GMF				97.9%	#VALUE!		89.4%	73.8%
7-May	SAT	5/7	ATH-GMF				100.0%	#VALUE!		81.2%	76.8%
	SAT		ATH-GMF				95.2%	#VALUE!		90.5%	85.7%
	SAT		ATH-GMF				93.4%	#VALUE!		84.3% 79.4%	75.0%
	SAT SAT		ATH-GMF ATH-GMF				97.9% 94.1%	#VALUE!		75.1%	71.2% 79.6%
	SAT		ATH-GMF				98.7%	#VALUE!		80.5%	85.0%
18-Jun	SAT	6/18	ATH-GMF				100.0%	#VALUE!		90.1%	85.0%
	SAT		ATH-GMF				95.1%	#VALUE!		80.5%	71.9%
	SAT SAT		ATH-GMF ATH-GMF				100.0% 100.0%	#VALUE!		83.3% 81.0%	79.6% 75.6%
	SAT		ATH-GMF				100.0%	#VALUE!		91.7%	80.6%
	SAT		ATH-GMF				100.0%	#VALUE!		93.6%	71.9%
30-Jul	SAT		ATH-GMF				96.1%	#VALUE!		85.3%	68.8%
	SAT		ATH-GMF				87.7%	#VALUE!		88.4%	73.1%
	SAT SAT		ATH-GMF ATH-GMF				99.9% 86.1%	#VALUE!		96.9% 92.8%	99.4% 85.0%
	SAT		ATH-GMF				96.3%	#VALUE!		86.3%	72.5%
3-Sep S	SAT	9/3	ATH-GMF				77.5%	#VALUE!		94.8%	92.8%
10-Sep \$	SAT		ATH-GMF				99.7%	#VALUE!		86.7%	77.5%
		24 F	lour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weddy Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDWMCRS	OCP Cleared by 2300 Data Source = EDWECR	OCS Cleared by 2400 Data Source = EDWECR	MAP Cleared by 2400 Data Source = EDWECR	MPVdureOnHandat2400 DataSource=EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleaned by 0700 Data Source = EDWEOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
	SAT		NORTH METRO	65.9%	92.5%	89.2%	75.0%	0.3	94.7%	99.0%	79.6%
	SAT		NORTH METRO NORTH METRO	66.5% 67.4%	92.9% 92.7%	96.6% 95.5%	77.2% 84.7%	#VALUE!	99.8% 97.9%	98.8% 99.4%	70.2% 81.5%
	SAT SAT	4/16	NORTH METRO NORTH METRO	56.9%	96.0%	96.0%	84.7%	#VALUE!	97.9%	98.0%	74.8%
	SAT		NORTH METRO	65.0%	83.2%	82.4%	73.9%	#VALUE!	91.6%	99.3%	71.8%
7-May	SAT	5/7	NORTH METRO	63.7%	90.8%	95.3%	79.9%	#VALUE!	94.2%	98.6%	71.2%
	SAT		NORTH METRO	62.6%	94.7%	99.0%	81.0%	#VALUE!	97.2%	100.0%	85.9%
21-May 9			NORTH METRO NORTH METRO	56.9% 64.0%	92.4% 86.5%	97.1% 91.6%	83.6%	#VALUE! #VALUE!	91.0% 92.0%	99.4% 99.4%	78.1% 75.3%
∠8-May 3			NORTH METRO NORTH METRO	55.6%	85.8%	88.7%	78.9% 86.4%	#VALUE!	92.0% 89.9%	99.4%	75.3% 54.2%
11-Jun \$			NORTH METRO	60.9%	90.0%	92.6%	89.0%	#VALUE!	94.3%	99.9%	77.0%
18-Jun			NORTH METRO	66.4%	94.0%	91.8%	87.6%	#VALUE!	97.5%	99.7%	69.7%
25-Jun			NORTH METRO	60.8%	86.6%	93.9%	84.1%	#VALUE!	95.9%	99.0%	70.6%
2-Jul			NORTH METRO	59.5%	86.7%	87.7%	79.6%	#VALUE!	93.5%	98.8%	57.2%
9-Jul 5			NORTH METRO	59.7% 20.3%	89.1% 92.4%	91.6% 92.0%	84.7%	#VALUE!	88.5%	96.6%	44.5% 37.2%
16-Jul 3 23-Jul 3			NORTH METRO NORTH METRO	62.4%	92.4%	92.0%	88.8% 88.5%	#VALUE!	96.3% 96.5%	96.5% 97.3%	37.2% 50.2%
30-Jul 3			NORTH METRO	50.8%	90.5%	93.6%	86.0%	#VALUE!	76.2%	99.7%	77.3%
6-Aug			NORTH METRO	54.5%	94.4%	94.2%	85.0%	#VALUE!	92.0%	98.4%	81.5%
13-Aug \$	SAT		NORTH METRO	59.5%	95.9%	98.4%	90.2%	#VALUE!	88.7%	97.9%	83.1%
20-Aug			NORTH METRO	53.9%	95.4%	96.7%	90.9%	#VALUE!	98.2%	99.4%	83.9%
27-Aug 5			NORTH METRO	55.6%	95.8%	99.1% 92.8%	91.1%	#VALUE!	100.0%	99.8%	66.1%
3-Sep 5			NORTH METRO NORTH METRO	58.1% 58.9%	89.9% 93.9%	92.8% 95.1%	81.3% 90.5%	#VALUE!	92.9% 91.7%	96.8% 94.3%	76.2% 76.1%
		3/10	·····	00.070	33.370	JJ. 1 /6	30.376		31.770	JJ/0	70.170

rev 04/2/2008

Package Page 5 AMP 24 Hour Clock

Losing Facility Name and Type: Athens P&DF Current 3D ZIP Code(s): 305, 306 Miles to Gaining Facility: 49.3 Miles

Gaining Facility Name and Type: North Metro P&DC Current 3D ZIP Code(s): 300, 301, 305, 306



rev 03/20/2008

Service Standard Impacts

Last Saved: February 3, 2012

Losing Facility: Athens P&DF	
Losing Facility 3D ZIP Code(s): 305, 306	
Gaining Facility 3D ZIP Code(s): 300, 301, 305, 306	

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)															
			FC	CM			Р	RI	PE	ER *	ST	D *	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET UP+NO CHNG															TBD	
VOLUME TOTAL													_		TBD	

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

Selected summary fields are transferred to the Executive Summary

		FCM						PRI		PER		TD	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 3, 2012

Stakeholder Notification Page 1

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 3, 2012

Losing Facility: Athens P&DF Gaining Facility: North Metro P&DC

Date Range of Data: 07/01/10 <<===: ===>> #REF!

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$46.50	41	\$0.00
12	\$37.13	42	\$0.00
13	\$0.00	43	\$36.91
14	\$45.43	44	\$36.84
15	\$0.00	45	\$37.28
16	\$0.00	46	\$0.00
17	\$41.70	47	\$0.00
18	\$42.63	48	\$35.89

Į	Gaining Cur	rent Workhour R	ate by LDC
.DC	Function 1	LDC	Function 4
11	\$44.29	41	\$0.00
12	\$45.63	42	\$0.00
13	\$43.17	43	\$22.92
14	\$45.72	44	\$0.00
15	\$38.06	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.10	47	\$0.00
18	\$41.69	48	\$37.30

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
002	100.0%					\$95,779
003	100.0%					\$203
018	100.0%					\$81,115
021	100.0%					\$0
035	100.0%					\$13,070
044	100.0%					\$324,140
055	100.0%					\$30,938
070	100.0%					\$363
074	100.0%					\$1,415,396
112	100.0%					\$29
120	100.0%					\$125
126	100.0%					\$1,063,740
160	100.0%					\$221,696
168	100.0%					\$97,858
169	100.0%					\$693
175	100.0%					\$201,307
178	100.0%					\$320
180	100.0%					\$329,673
185	100.0%					\$369,327
200	100.0%					\$173,700
210	35.4%					\$899,940
212	100.0%					\$334
230	100.0%					\$149,531
231	100.0%					\$353,577
232	100.0%					\$0
235	100.0%					\$2,003
261	100.0%					\$0
264	100.0%					\$0
281	100.0%					\$32,214
282	100.0%					\$74,535
554	100.0%					\$108,050
560	100.0%					\$22,899
565	100.0%					\$23,520
585	100.0%					\$178,846
603	100.0%					\$9,557
607	100.0%					\$35,042
612	100.0%					\$1,496
620	100.0%					\$364
630	100.0%					\$85
798	100.0%					\$23,795
891	100.0%					\$395

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
	002	_	volume	NATPH Volume	worknours	(IPH or NAIPH)	\$0
1	002						\$0
1							
1	018						\$38,771
1	021						\$0
Ţ	035						\$0
1	044 055						\$1,099,189
1							\$23,409
4	070 074						\$63,417
1	112						\$1,291,607 \$504,935
1	120						\$235,166
+	126						\$1,926,152
i	160						\$1,920,132
+	168						\$0
i	169						\$0
4	175						\$0
- 1	178						\$0
í	180						\$750,433
1	185						\$436,440
i	200						\$0
í	210						\$2,603,482
i	212						\$203,882
-i	230						\$440,304
i	231						\$3,114,466
i	232						\$0
i	235						\$0
i	261						\$10,674
1	264						\$117,332
1	281						\$222,749
1	282						\$215,587
1	554						\$103,807
1	560						\$259,949
1	565						\$1,998,319
1	585						\$418,101
1	603						\$16,324
]	607						\$220,439
1	612						\$90,030
1	620						\$0
1	630						\$171
1	798						\$0
1	891						\$374,337

(4)	(0)	(0)	(1)	(5)	(0)	(=)
(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
893	100.0%	Volume	NATETI VOIGINE	WOIKIIOUIS	(IFII OI NAIFII)	\$308,066
894		-				\$1,141,711
896	100.0%	-				
	100.0%					\$426,198
897	100.0%					\$47
898	100.0%					\$4,864
899	100.0%					\$4,394
918	100.0%					\$816,460
919	100.0%					\$268,026
793						\$119,565
1						
-						
-						
1						
-						
-						
-						
1						

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
893		Volume	NATI II Volume	Workilours	(IIIII OI IEAII II)	\$3,544,880
894						\$3,044,424
896						\$708,211
897						\$700,211
898						\$0
899						\$0
918						\$7,166,156
919						\$543,741
793						\$043,741
009						\$0
010						\$432,325
012						\$337
015						\$727,320
016						\$206
017						\$1,716,218
020						\$109,491
020						\$105,491
030						\$1,789,589
040						\$1,769,369
043						\$449,582
050						\$11
060						\$377,732
066						\$8,666
067						\$3,595
073						\$810,195
083						\$349,380
084						\$152,970
087						\$125,918
088						\$7,509
089						\$16,144
090						\$812
091						\$263,892
092						\$99,749
093						\$173,100
094						\$6,173
095						\$3,508
096						\$5,521
097						\$97,722
098						\$87,627
099						\$246,229
109						\$172
114						\$7,469
117						\$229,004
122						\$1,226
124						\$940,979
125						\$90,073
127						\$15,112
134						\$123,598
136						\$412,039
139						\$54
140						\$4,248,429
141						\$67,452
142						\$3,700
143						\$307,277
144						\$257,184
146						\$2,453,410
181						\$788,620
186						\$594,305
214						\$61,795
229						\$3,011,212
233						\$144,572

Package Page 10 AMP Workhour Costs - Current

Operation Numbers Annual FHP Volume Annual TPH or NATPH Volume Workhours (TPH or NATPH)	

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers						Workhour Costs
271						\$528,656
273						\$167
274						\$37
283						\$9,512
284						\$43,504
291						\$165
294						\$330
340						\$110,582
341						\$123,236
384						\$0
468						\$0
481						\$247,648
482						\$5,217
483						\$33,100
484						\$94,729
486						\$0
487						\$0
488						\$0
489						\$0
530						\$230,101
531						\$155
538						\$134,124
549						\$439,384
555						\$4,141
						\$1,212
586						
618						\$1,185,389
619						\$931,764
629						\$1,224,252
677						\$372,349
776						\$118,770
864						\$0
892						
						\$266,946
961						\$0
962						\$0
964						\$0
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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
	_					

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to Losing	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity (TPH or NATPH)	Current Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	1					

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
	_					

(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

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
	Moved to Gain	345,917,925	936,346,981	210,467	4,449	\$9,305,421
	Impact to Lose Total Impact	0	0	0	No Calc	\$0 \$0.305.434
Totals	Non-impacted	345,917,925 0	936,346,981	210,467 2,804	4,449 No Calc	\$9,305,421 \$119,565
	7-000	J		2,004	110 Gaio	\$110,000
	All	345,917,925	936,346,981	213,272	4,390	\$9,424,986

Total FHP to be Transferred (Average Daily Volume): 1,115,864

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

Current FHP at Gaining Facility (Average Daily Volume): 5,352,212

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

Combined Current Workhour Annual Workhour Costs : \$69,276,920

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

		Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Current Annual Workhour Costs
	Impact to Gain	1,146,978,601	2,460,393,557	732,338	3,360	\$31,786,888
-	Moved to Lose	1,140,970,001	2,400,393,337	7 32,336	No Calc	\$31,760,888
	Total Impact	1,146,978,601	2,460,393,557	732,338	3,360	\$31,786,888
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	512,207,028	1,784,291,724	649,608	2,747	\$28,065,046
	All	1,659,185,629	4,244,685,281	1,381,946	3,072	\$59,851,934

	Impact to Gain	1,492,896,526	3,396,740,538	942,805	3,603	\$41,092,309
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,492,896,526	3,396,740,538	942,805	3,603	\$41,092,309
Totals	Non-impacted	0	0	2,804	No Calc	\$119,565
	Gain Only	512,207,028	1,784,291,724	649,608	2,747	\$28,065,046
	All	2,005,103,554	5,181,032,262	1,595,218	3,248	\$69,276,920

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Package Page 14 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 3, 2012

Losing Facility: Athens P&DF Gaining Facility: North Metro P&DC

(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
002	0	0	0	No Calc	\$0
003	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
178	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
210					\$581,361
212	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
603	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
798	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919					\$0
793					\$119,565

(-)	(0)	(0)	(40)	(44)	(40)
(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
002					\$96,692
003					\$205
018					\$120,659
021					\$0
035					\$0
044					\$1,382,630
055					\$52,908
070					\$61,869
074					\$2,634,529
112					\$504,950
120					\$235,292
126					\$3,000,031
160					\$216,413
168					\$95,526
169					\$677
175					\$196,511
178					\$312
180					\$916,840
185					\$622,864
200					\$169,561
210					\$2,925,097
212					\$204,051
230					\$591,261
231					\$3,292,939
232					\$0
235					\$2,022
261 264					\$11
281					\$110,474 \$301,870
282					\$301,870
554					\$209,464
560					\$282,341
565					\$2,021,318
585					\$592,986
603					\$0
607					\$254,704
612					\$91,493
620					\$356
630					\$254
798					\$23,268
891					\$403,480
893					\$2,281,853
894					\$2,158,041
896					\$1,695,921
897					\$0
898					\$14,923
899					\$14,365
918					\$5,088,461
919					\$4,811,302
793					\$0

Package Page 15

AMP Workhour Costs - Proposed

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
009				(\$0
010					\$432,325
012					\$337
015					\$642,491
016					\$206
017					\$1,716,218
020					\$109,491
022					\$0
030					\$1,735,901
040					\$136,165
043					\$436,095
050					\$11
060					\$366,400
066					\$14,242
067					\$2,540
073					\$785,889
083					\$349,380
084					\$152,970
087					\$3,494
088					\$0
089					\$16,144
090					\$788
091					\$301,569
092					\$134,174
093					\$142,076
094					\$20,171
095					\$13,138
096					\$18,392
097					\$205,182
098					\$80,957
099					\$186,965
109					\$172
114					\$7,469
117					\$229,004
122					\$1,226
124					\$940,979
125					\$90,073
127					\$15,112
134					\$7,271
136					\$521,834
139					\$0
140					\$4,248,429
141					\$405,829
142					\$77,969
143					\$940,530
144					\$128,828 \$085,514
146 181					\$985,514 \$788,620
186					\$788,620 \$594,305
214					\$61,795
229					\$3,011,212
233					\$3,011,212
271					\$526,773
273					\$0
274					\$0
283					\$5,124
200					φυ, 124

Package Page 16 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	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
284					
_					\$56,667
291 294					\$0 \$0
340					\$110,582
341					\$123,236
384					\$9,245
468					\$0
481					\$226,591
482					\$26,595
483					\$32,043
484					\$81,088
486					\$0
487					\$0
488					\$0
489					\$0
530					\$0
531					\$0
538 549					\$134,124
555					\$439,384
586					\$4,141 \$1,212
618					\$20,608
619					\$1,748,823
629					\$993,355
677					\$372,349
776					\$100,692
864					\$0
892					\$648,387
961					\$3,116
962					\$2,970
964			0	No Colo	\$715
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

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	
			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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			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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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 19 AMP Workhour Costs - Proposed

(1) Proposed	(2) Proposed Annual FHP	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed Annual
Operation Numbers	Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Workhour Costs
rumboro	Volumo	MATTER Volume	0	No Calc	Workingth Goots
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	34,471	13,941	2	\$581,361
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	34,471	13,941	2	\$581,361
Non Impacted	0	0	2,804	No Calc	\$119,565
			,		
All	0	34,471	16,745	2	\$700,926

(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	
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			0	No Calc	
Impact to Gain	1,492,896,526	3,396,706,067	866,939	3,918	\$37,680,724
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,492,896,526	3,396,706,067	866,939	3,918	\$37,680,724
Non Impacted	0	0	0	No Calc	\$0
Gain Only	512,207,028	1,784,291,724	618,876	2,883	\$26,727,701
All	2,005,103,554	5,180,997,791	1,485,815	3,487	\$64,408,425

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

	(14) New Flow Adjustments at Gaining Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost				
210					\$293,860				

(10)

Proposed

Annual

Workhours

(11)

Proposed

Productivity

(TPH or NATPH)

(12)

Proposed

Annual

Workhour Costs

6980 1492795

Combined Current Annual Workhour Cost : \$69,276,920

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$65,403,212

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$181,228)

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

Function 1 Workhour Savings: \$3,873,709

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

	Impact to Gain	1,492,896,526	3,396,740,538	880,879	3,856	\$38,262,086
w	Impact to Lose	0	0	0	No Calc	\$0
otals	Total Impact	1,492,896,526	3,396,740,538	880,879	3,856	\$38,262,086
ō	Non-impacted	0	0	2,804	No Calc	\$119,565
PQ	Gain Only	512,207,028	1,784,291,724	618,876	2,883	\$26,727,701
	Tot Before Adj	2,005,103,554	5,181,032,262	1,502,560	3,448	\$65,109,352
mo:	Lose Adj	0	0	0	No Calc	\$0
O	Gain Adj	0	0	6,980	No Calc	\$293,860
	All	2,005,103,554	5,181,032,262	1,509,540	3,432	\$65,403,212

0

·	Change %	0.0%	0.0%	-5.4%		-5.6%
Impact	Change	0	0	(85,678)		(\$3,873,709)
Cost	Proposed	2,005,103,554	5,181,032,262	1,509,540	3,432	\$65,403,212
	Comb Current	2,005,103,554	5,181,032,262	1,595,218	3,248	\$69,276,920

rev 04/02/2009

No Calc

\$293,860

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 3, 2012

Losing Facility: Athens P&DF Gaining Facility: North Metro 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 Due to EoS Current Annual Current Annual Operation Number Gaining Workhours (%) (%) 100.0 100.0% \$485 \$142,545 \$655,368 **634** 745 0.0% 100.0% 747 \$759,152 \$136,418 750 100.0% 753

	Gaining Facility							
			Janin	g r acility				
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)			
]	515				\$0			
1	616				\$29,359			
1	634				\$44			
1	745 750				\$720,062 \$7,830,410			
i	750dup				\$1,030,410			
Ī	753				\$1,004,932			
	550				\$589,500			
	581 582				\$304,584 \$155,298			
	591				\$18,933			
	633				\$491,955			
	647 653				\$13,109 \$1,372			
	665				\$1,372 \$12,374			
	668				\$45,009			
	673				\$545,154			
	747 752				\$3,515,552 \$400			
	763				\$6,133			

		Toposca	
	Losing Fac	cility	
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Proposed	Daniel Annual	Daniel America	
MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Number	WORRHOUIS	vvoikiloui Cost (ψ)	
515		\$0	ŀ
616		\$0	
634		\$0	
745		\$0	
747		\$216,272	
750		\$0	
753		\$136,418	
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Proposed Other Craft Workhours

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	Gaining Fa	Cility
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MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number	WOIKHOUIS	Workhour Cost (4)
515		\$0
616		\$29,359
634		\$44
745		\$855,606
750		\$8,352,588
750dup		
753		\$1,004,932
550		\$589,500
581		\$304,584
582 591		\$155,298 \$18,933
633		\$18,933 \$491,955
647		\$491,933 \$13,109
653		\$13,109 \$1,372 \$12,374
665		\$12,374
668		\$45,009
673		\$45,009 \$545,154
747		\$3,515,552
752		\$400
763		\$6,133

Package Page 22 AMP Other Curr vs Prop

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	Ops-Reducing		34,321	\$1,568,464
Totals		reasing	0	\$0
Totals	Ops-S	Staying	2,049	\$136,418
	All Ope	erations	36,370	\$1,704,881

		educing	0	\$0
Totals		reasing	176,235	\$8,579,875
iotais	Ops-S	Staying	151,345	\$6,704,304
	All Ope	erations	327,580	\$15,284,179
			•	

Ops-Red	5,225	\$216,272
Ops-Inc	0	\$0
Ops-Stay AllOps	2,049	\$136,418
AllOps	7,273	\$352,689

Ops-Red	0	\$0
Ops-Inc	205,078	\$9,237,596
Ops-Stay	151,345	\$6,704,304
AllOps	356,423	\$15,941,900

Current All Supervisory Workhours

Losing Facility							
Current	Percent	(%)					
MODS		Reduction	Current Annual	Current Annual			
Operation Number		Due to EoS	Workhours	Workhour Cost (\$)			
698	100.0%	0.0%		\$153,431			
699	100.0%	0.0%		\$365,156			
701	100.0%	0.0%		\$101,633			
928	100.0%	0.0%		\$821			
951	0.0%	100.0%		\$193,989			
706				\$0			
-							

_	,				
		(Gainin	g Facility	
i					
	Current	Percent	(%)		
	MODS	(%) Moved		Current Annual	Current Annual
	Operation	to Losing	Due to EoS	Workhours	Workhour Cost (\$)
	Number	to Losing	Due to Eos		
1	698				\$641,997
					\$653,639
1	699				
1	701				\$1,058,785
1	928				\$0
1	951				\$1,464,474
	706				\$0
	565				\$87,200
	671				\$165,182
	700				\$1,370,383
	702				\$9,143
	759				\$74,146
	922				\$145,118
	927				\$396,113
	921				\$390,113
	952				\$222,994

Proposed All Supervisory Workhours

	Losing Fac	cility	
Proposed			l
MODS	Proposed Annual	Proposed Annual	
Operation	Workhours	Workhour Cost (\$)	
Number	WOIKIIOUIS	vvoikiloui Cost (ψ)	
		40	
698	0	\$0	
699	0	\$0	
701	0	\$0	
928	0	\$0	
951	0	\$0	
706	0	\$1	
		·	

Gaining Facility						
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
Number						
698	_	\$788,474				
699	-	\$1,002,246				
701	-	\$1,155,811				
928		\$784				
951	-	\$1,464,474				
706 565	-	\$0				
671	-	\$87,200 \$165,182				
700	-	\$1,370,383				
702	-	\$9,143				
759	-	\$74,146				
922	-	\$145,118				
927		\$396,113				
952		\$222,994				
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Package Page 24

AMP Other Curr vs Prop

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	Ops-Reducing		16,032	\$815,030
Totals	Ops-Inc		0	\$0
	Ops-S	taying	0	\$0
	All Ope	rations	16,032	\$815,030

	Ops-Reducing		0	\$0
Totals	Ops-Inc		74,740	\$3,818,895
	Ops-S	Staying	48,670	\$2,470,280
	All Ope	erations	123,410	\$6,289,174

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$1
AllOps	0	\$1

Ops-Red	0	\$0
Ops-Inc	87,223	\$4,411,788
Ops-Stay	48,670	\$2,470,280
AllOps	135,894	\$6,882,068

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

Current Annual

Workhour Cost (\$)

\$13,442 \$0

\$13,442

\$0

Losing Fa	

Current Annual

Workhours

363

0

363

Current MODS

Operation

Number

Totals

(%) Moved

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Gaining	Facility
---------	----------

	3								
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS		Current Annual Workhours	Current Annual Workhour Cost (\$)			
1	781			П		\$39,947			
1	783					\$341,752			
	780			П		\$15,798			
		Ops-Reducing			0	\$0			
	Totals		creasing		10,433	\$381,699			
	iotais		Staying		327	\$15,798			
		All Ope	erations		10,761	\$397,497			

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
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		\$39,947
783		\$341,752
780		\$15,798
Ops-Red	0	\$0
Ops-Inc	10,433	\$381,699
Ops-Stay	327	\$15,798
AllOps	10,761	\$397,497

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

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

Gaining Facility							
	Transportation - PVS						
LDC Current Annual Workhours Workhour Cost (
		31			\$6,133		
		32	Г		\$0		
		33			\$13,109		
		34			\$0		
		93			\$0		
Totals 506 \$19,241							
Subset for							
Trans-PVS	Ops 617,	679, 764 (31)		0	\$0		
Tab	Ops	765, 766 (34)		0	\$0		

	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					
7, 679, 764 (31)	0	\$0					

Gaining Facility							
	Transportation - PVS						
LDC	Proposed Annual Workhour Cost (\$)						
31		\$6,133					
32		\$0					
33		\$13,109					
34		\$0					
93		\$0					
Totals	506	\$19,241					
670 764 (31)	0	0.9					

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

Package Page 26

Maintenance					
l	DC.	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	36		\$759,152		
	37		\$136,418		
	38		\$655,368		
	39		\$152,970		
	93		\$4,868		
	Totals	36,475	\$1,708,776		

Maintenance					
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	36	•	\$7,830,811		
	37		\$1,004,932		
	38		\$3,515,552		
	39		\$749,465		
	93		\$341,752		
	Totals	289,322	\$13,442,511		

Maintenan	ce		Ma
roposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	Propose Work
	\$0	36	
	\$136,418	37	
	\$216,272	38	
	\$0	39	
	\$0	93	
7,273	\$352,689	Totals	

	Maintenand	ce		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$8,352,988		
37		\$1,004,932		
38		\$3,515,552		
39		\$885,008		
93		\$341,752		
Totals	303,035	\$14,100,232		

Supervisor Summary					
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	01		\$0		
	10		\$621,041		
	20		\$0		
	30		\$0		
	35	_	\$193,989		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$0		
	81		\$0		
	88		\$0		
	Totals	16,032	\$815,030		

Supervisor Summary					
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	01		\$145,118		
	10		\$4,217,260		
	20		\$0		
	30		\$74,146		
	35		\$1,687,468		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$165,182		
	81		\$0		
	88		\$0		
	Totals	123,410	\$6,289,174		

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	\$1	
50	0	\$0	
60	0	\$0	
70	0	\$0	
80	0	\$0	
81	0	\$0	
88	0	\$0	
Totals	0	\$1	

LDC

	Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$145,118		
10		\$4,810,154		
20		\$0		
30	_	\$74,146		
35	_	\$1,687,468		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$165,182		
81		\$0		
88		\$0		
Totals	135,894	\$6,882,068		
	·			

Summary by Sub-Group

	Current -	Combined
	Annual Workhours	Annual Dollars
'Other Craft' Ops (note 1)	46,724	\$2,184,393
Transportation Ops (note 2)	0	\$0
Maintenance Ops (note 3)	325,797	\$15,151,287
Supervisory Ops	139,442	\$7,104,204
Supv/Craft Joint Ops (note 4)	2,553	\$64,319
Total	514,516	\$24,504,204
'-		

	, ,
Special Adjustme	nts -
Comb	oined -
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments			C	hange		
- Combined -				nange		
	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
	61,827	\$2,183,420	15,103	32.3%	(\$973)	0.0%
	0	\$0	0	#DIV/0!	\$0	#DIV/0!
	310,308	\$14,452,921	(15,489)	-4.8%	(\$698,366)	-4.6%
	135,894	\$6,882,068	(3,549)	-2.5%	(\$222,136)	-3.1%
	2,321	\$55,745	(231)	-9.1%	(\$8,574)	-13.3%
	510,350	\$23,574,154	(4,165)	-0.8%	(\$930,050)	-3.8%

		it Losing Site
		Proposed Annual Workhour Cost (\$)
-		
_		
Adj	0	\$0
	S Project	Proposed Annual Workhours

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

LDC

		Sui	mmary by Facility
L	osing Facility S	ummary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Before	52,765	\$2,533,354	Ве
After	7,273	\$352,690	
Adj	0	\$0	
AfterTot	7,273	\$352,690	Afte
Change	(45,492)	(\$2,180,664)	Cha
% Diff	-86.2%	-86.1%	%

G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	461,751	\$21,970,850
After	503,077	\$23,221,464
Adj	0	\$0
AfterTot	503,077	\$23,221,464
Change	41,326	\$1,250,614
% Diff	8.9%	5.7%

	Combined Sur	nmary
Before	514,516	\$24,504,204
After	510,350	\$23,574,154
Adj	0	\$0
AfterTot	510,350	\$23,574,154
Change	(4,165)	(\$930,050)
% Diff	-0.8%	-3.8%

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

rev 06/17/2008

Package Page 27 AMP Other Curr vs Prop

Staffing - Management Last Saved: February 3, 2012

Losing Facility: A	thens P&DF		
Data Extraction Date:	09/19/11	Finance Number:	120420

	Manag	gement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
₋ine	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR MAIL PROCESSING OPERATIONS	EAS-20	1	1	0	-1
2	MGR MAINTENANCE	EAS-18	1	1	0	-1
3	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	5	0	-5
4	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
5						
6						
7						
8						
9						
10						
11						
12			<u> </u>			
13			<u> </u>			
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21 22						
23			+			
<u>23</u> 24						
24 25						
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50						
51	1					
52	1					
53						
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56						
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58						
59						
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66	 					
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77						
70	<u> </u>					
78 79						
Totala					(0)	
Totals	<u> </u>	8	8	0	(8)	
Retirement Eligibles: 1	-		Р	osition Loss:	8	

Package Page 29

Gaining Facility:	North Metro P&DC		
Data Extraction Date:	09/19/11	Finance Number:	123569

	Manag	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	1	1
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	0	0	0
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	1
	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	4	4	0
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	30	31	34	3
	SUPV MAINTENANCE OPERATIONS	EAS-17	11	10	11	1
	NETWORKS SPECIALIST	EAS-16	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	0
	SECRETARY (FLD)	EAS-12	1	1	1	0
22				•		
23						
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75								
76								
77								
78								
79								
	Total		70	63	71	8		
Retirement Eligibles:	11			P	osition Loss:	(8)		
Total PCES/EAS Position Loss:(0) (This number carried forward to the Executive Summary)								

Staffing - Craft

Last Saved: February 3, 2012

Losing Facility:	Athens P&DF			Fin	ance Number:	120420			
Data E	xtraction Date:								
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	101	101	2	(99			
Function 4 - Clerk	0	0	0		0	0			
Function 1 - Mail Handler	0	6	15	21	0	(21			
Function 4 - Mail Handler	0	0	0		0	C			
Function 1 & 4 Sub-Total	0	6	116	122	2	(120			
Function 3A - Vehicle Service	0	0	0		0	C			
Function 3B - Maintenance	0	0	19	19	4	(15			
Functions 67-69 - Lmtd/Rehab/WC		0	0		0				
Other Functions	0	0	0		0	(
Total	0	6	135	141	6	(135			
Gaining Facility: North Metro P&DC Finance Number: 123569									
	xtraction Date:				-				
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference			
Function 1 - Clerk	28	0	394	422	469	47			
Function 1 - Mail Handler	15	26	306	347	386	39			
Function 1 Sub-Total	43	26	700	769	855	86			
Function 3A - Vehicle Service	0	0	0						
Function 3B - Maintenance	0	0	169	169	171	2			
Functions 67-69 - Lmtd/Rehab/WC		0	22	22	22	(
Other Functions	0	0	18	18	18	(
Total	43	26	909	978	1,066	88			
liolai	43			•.•	.,				
Retirement Eligibles:			(This number carr						
Retirement Eligibles:	0		(This number carr						

Package Page 32 AMP Staffing - Craft

Transportation - PVS

Last Saved: February 3, 2012

Losing Facility:	Athens P&DI	=		Gaining Facility:	North Metro	P&DC	
Finance Number:				Finance Number:	123569		
Date Range of Data:	07/01/10	to	#REF!				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			2	PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			(
Eleven Ton Trucks			0	Eleven Ton Trucks			(
Single Axle Tractors			0	Single Axle Tractors			(
Tandem Axle Tractors			0	Tandem Axle Tractors			C
Spotters			0	Spotters			C
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)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0		\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$0	\$0	\$0
PVS Transportation S	• •	•	\$0 nsportation Sav	PVS Transportation S \$0 <<== (This number is summed with T Executive Summary as Transportation	otal from 'Trans-l		
(7) Notes:							
						rev 04	/13/2009

Package Page 34 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 3, 2012

Losing Facility: Athens P&DF	Gaining Facility: North Metro P&DC

Type of Distribution to Consolidate: Destinating CET for cancellations: 23:00 CET for OGP: 0:00

Date of HCR Data File: 09/01/11 CT for Outbound Dock: 0:30

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	Amidai	Amidai	0001 pc1	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
305L7	\$98,282	\$228,982	\$2.33				30128	212,051	\$304,380	\$1.44		0031	IVIIIC
30541	\$232,944	\$459,132	\$1.97				00120	212,001	φου 1,000				
305L0	\$130,919	\$180,071	\$1.38										
305L2	\$391,396	\$546,846	\$1.40										
305L4	\$172,695	\$354,116	\$2.05										
305L5	\$265,793	\$497,075	\$1.87										
30531	\$104,476	\$149,773	\$1.43										
30532	\$131,983	\$195,548	\$1.48										
30534	\$103,552	\$171,358	\$1.65										
			•										

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

1	2	3	4	5	6	7
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	53,175	0	0	0	53,175

	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
ı	Trip Impacts	207,772	0	0	0	207,772

HCR Annual Savings (Losing Facility): \$326,110

HCR Annual Savings (Gaining Facility): (\$45,078)

Total HCR Transportation Savings: \$281,033

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

rev 11/05/2008

Maintenance

Last Saved: February 3, 2012

Losing Facility: Athens P&DF Gaining Facility: North Metro P&DC **Date Range of Data:** Jul-01-2010 : Jun-30-2011 (1) (2)(3)(4) (5)(6)**Workhour Activity Current Cost Workhour Activity Current Cost Proposed Cost** Difference **Proposed Cost** Difference Mail Processing \$ Mail Processing \$ **LDC 36** 759,152 \$ 0 \$ (759, 152)**LDC 36** 7,830,811 \$ 8,352,988 \$ 522,177 **Equipment** Equipment **LDC 37 Building Equipment \$** 136,418 \$ 136,418 \$ 0 **LDC 37 Building Equipment \$** 1,004,932 \$ 1,004,932 \$ 0 **Building Services** \$ **Building Services** \$ **LDC 38 LDC 38** 0 655,368 \$ 216,272 \$ 3,515,552 \$ 3,515,552 \$ (439,097)(Custodial Cleaning) (Custodial Cleaning) Maintenance Operations \$ Maintenance Operations \$ **LDC 39** LDC 39 152,970 \$ 0 \$ (152,970)749,465 \$ 885,008 \$ 135,544 Support Support Maintenance \$ Maintenance \$ **LDC 93 LDC 93** 4,868 \$ 0 \$ (4,868)341,752 \$ 341,752 \$ 0 **Training Training Workhour Cost** Subtota 1,708,776 \$ 352,689 \$ (1,356,087)**Workhour Cost** Subtota 13,442,511 \$ 14,100,232 \$ 657,721 Other Related Maintenance & Other Related Maintenance & Difference **Current Cost** Difference **Current Cost Proposed Cost Proposed Cost Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ Total 21,360 \$ 7,262 \$ (14,098)Total 2,764,685 \$ 2,792,332 \$ 27,647 Adjustments Adjustments 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 1,730,136 \$ 359,951 \$ (1,370,185)16,207,196 \$ 16,892,564 \$ 685,368 \$684,817 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 33 AMP Maintenance

Distribution Changes

Last Saved: February 3, 2012

Losing Facility: Athens P&DF
Type of Distribution to Consolidate: Destinating

Notes: Athens, GA P&DF is already part of the OMX No. Metro, GA 300 - No Change

	each DMM labeling e left of the list.	list affected b	by placing an	If revisions proposed D	to DMM L009	ange bel	ow.							
1)				(2) DMM Label	ing List L005	- 3-Digit	ZIP Code	Prefix G	roups - S	SCF Sorta	ition			
	_ DMM L001	DMN	/I L011	From	: 				l					
Х	DMM L002	DMN	/I L201	Action Code*	Column A - 3-D	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	_ DMM L003	DMN	/I L601											
	_ DMM L004	DMN	Л L602											
х	DMM L005	DMN	/ L603	То	!									
	DMM L006	DMN	Л L604	Action Code*	Column A - 3-D	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L007	DMN	И L605											
	DMM L008	DMN	Л L606											
	DMM L009	DMN	/I L607	*Action Codes:	A=add D=delete	CF-change f	rom CT=char	nge to						
	DMM L010	X DMN	/I L801	Operations. Se	te: Section 2 & 3 ection 3 pertains after AMP appro	to Originati								
3) DMM Lab	peling List L201 - Pe	eriodicals Oriç	gin Split	•										
Action Code*	Column A - Entry ZIP C	Codes Colu	ımn B - 3-Digit ZII	P Code Destinations							Column C	- Label to		
											Caluma C	Labalta		
											Column C	- Label to		
Action Code*	Column A - Entry ZIP (Codes Colu	ımn B - 3-Digit ZII	P Code Destinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP C	Codes Colu	ımn B - 3-Digit ZII	P Code Destinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP (Codes Colu	ımn B - 3-Diait ZII	P Code Destinations							Column C	- Label to		

*Action Code	es: A=add D=delete CF-ch	ange from CT=cha	ange to											
Drop Shi	pments for Destina			T Appointment Sun			DI:		A	-				Har-t-
Month	Losing/Gaini		ASS ode	Facility Name	Total Schd Appts	No-S Count	Show %	Late .	Arrival %	O _l Count	en %	Clo Count	sed %	Unschd Count
Jul-11	Losing Faci	lity 3	06	Athens GMF	222	37	17%	50	23%	0	0%	185	83%	22
Aug-11	Losing Faci	lity 3	06	Athens GMF	249	44	18%	60	24%	0	0%	205	82%	23
Jul-11	Gaining Fac	ility 3	01 No	orth Metro P&DC	797	236	30%	191	24%	0	0%	561	70%	48
Aug-11	Gaining Fac	ility 3	01 No	orth Metro P&DC	815	255	31%	182	22%	0	0%	560	69%	60

rev 5/14/2009

Package Page 38 AMP Distribution Changes

MPE Inventory Last Saved: February 3, 2012

Losing Facility: Athens P&DF	Saining Facility: North Metro P&DC
------------------------------	------------------------------------

Data Extraction Date: 09/26/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	0	0	0
AFCS200	0	0	0
AFSM - ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	7	0	(7)
DBCS-OSS	0	0	0
DIOSS	1	0	(1)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

	(4)	(=\	(0)		(0)
	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	9	13	4	4	\$100,536
AFCS200	0	0	0	0	
AFSM - ALL	5	6	1	1	\$87,773
APPS	0	0	0	0	
CIOSS	3	3	0	0	
CSBCS	0	0	0	0	
DBCS	33	38	5	1	\$40,300
DBCS-OSS	0	0	0	0	
DIOSS	5	12	7	5	\$56,420
FSS	2	2	0	0	
SPBS	1	1	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	4	4	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	2	2	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	2	2	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$285,029	(This number is carried forward to Space Evaluation and				
		Other Costs)				
(9) Notes: The majority of the increases in Proposed MPE will come from other AMP resources. The relocation costs in this study reflect impacts between Athens						
and North Metro as well as any remaining proposed increases where the source has not been identified. Relocating 2 DBC's and 1 DIOSS from Athens to						
North Metro at \$8,000 per. Remaining Athens 5 DBCS's will be relocated at \$8,000 per. Anticip	pated cost to relocate 4 additional	DIOSS's at \$8,000 per				

rev 03/04/2008

Package Page 39 AMP MPE Inventory

Customer Service Issues

Last Saved: February 3, 2012

Losin	ng Facility:	Athens P&DF	-				=			
	jit ZIP Code:									
Data Extra	action Date:	09/26/11								
			3-Digit ZIP Cod	de: 305	3-Digit ZIP Code	e: 306	3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:
			Curr	ent	Curre	ent		rent	Curr	ent
1. Collection Po	oints		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
N	umber picked	up before 1 p.m.	81	185	45	81				
Number picked up between 1-5 p.m.		217	32	140	53					
Number picked up after 5 p.m.		0	0	14	6					
Tot	tal Number of (Collection Points	298	217	199	140	0	0	0	0
2. How many co	ollection box	es are designat	ted for "local de	livery"?		0]			
3. How many "lo	ocal delivery	" boxes will be	removed as a r	esult of AMP	? [0]			
4. Delivery Perfe	ormance Re _l	port			1					
			Quarter/FY	Percent						
% C	Carriers returni	ng before 5 p.m.	QTR_3_FY11	60.0%						
			QTR_2_FY11	62.2%						
			QTR_1_FY11	53.1%	4					
			QTR_4_FY10	58.3%	J					
5. Retail Unit Ins	side Losing	Facility (Windo	w Service Time:	s)		6.	Business (Bu	lk) Mail Accep	otance Hours	
		rent	Propo	osed			Cui	rrent	Prop	osed
	044	End	Start	End			Start	End	Start	End
	Start									18.00
Monday	N/A	N/A	N/A	N/A		Monday		18:00	10:00	18:00
Tuesday	N/A N/A	N/A	N/A	N/A		Tuesday	10:00	18:00	10:00	18:00
Tuesday Wednesday	N/A N/A N/A	N/A N/A	N/A N/A	N/A N/A		Tuesday Wednesday	10:00 10:00	18:00 18:00	10:00 10:00	18:00 18:00
Tuesday Wednesday Thursday	N/A N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A		Tuesday Wednesday Thursday	10:00 10:00 10:00	18:00 18:00 18:00	10:00 10:00 10:00	18:00 18:00 18:00
Tuesday Wednesday Thursday Friday	N/A N/A N/A N/A N/A	N/A N/A N/A N/A	N/A N/A N/A N/A	N/A N/A N/A N/A		Tuesday Wednesday Thursday Friday	10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00	10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00
Tuesday Wednesday Thursday	N/A N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A		Tuesday Wednesday Thursday	10:00 10:00 10:00 10:00	18:00 18:00 18:00	10:00 10:00 10:00	18:00 18:00 18:00
Tuesday Wednesday Thursday Friday	N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	e policies in the	Tuesday Wednesday Thursday Friday Saturday	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00	10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00 18:00
Tuesday Wednesday Thursday Friday Saturday	N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	e policies in the	Tuesday Wednesday Thursday Friday Saturday	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00 18:00
Tuesday Wednesday Thursday Friday Saturday	N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	e policies in the	Tuesday Wednesday Thursday Friday Saturday	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00 18:00
Tuesday Wednesday Thursday Friday Saturday	N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	e policies in the	Tuesday Wednesday Thursday Friday Saturday	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00 18:00
Tuesday Wednesday Thursday Friday Saturday 7. Can custome 8. Notes:	N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A on accordance w	N/A N/A N/A N/A N/A	e policies in the	Tuesday Wednesday Thursday Friday Saturday	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00 18:00
Tuesday Wednesday Thursday Friday Saturday 7. Can custome 8. Notes:	N/A N/A N/A N/A N/A N/A ors obtain a long Facility:	N/A N/A N/A N/A N/A Ocal postmark	N/A N/A N/A N/A N/A N/A on accordance w	N/A N/A N/A N/A N/A	e policies in the	Tuesday Wednesday Thursday Friday Saturday	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00 18:00
Tuesday Wednesday Thursday Friday Saturday 7. Can custome 8. Notes:	N/A N/A N/A N/A N/A N/A ors obtain a long Facility:	N/A N/A N/A N/A N/A Ocal postmark	N/A N/A N/A N/A N/A N/A On accordance v	N/A N/A N/A N/A N/A	e policies in the	Tuesday Wednesday Thursday Friday Saturday	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00	10:00 10:00 10:00 10:00 10:00	18:00 18:00 18:00 18:00 18:00

Package Page 40 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 3, 2012

	Losing Facility: Athens P&DF	
	Space E	valuation
1.	Affected Facility Facility Name: Street Address: City, State ZIP:	
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter 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:	41,174
4.	Planned use for acquired space from approved AMP The Athens P&DF will serve as a Hub for the 305 and 306 a	areas.
5.	Facility Costs Enter any projected one-time facility costs:	\$150,000 (This number shown below under One-Time Costs section.
6.	Savings Information	(
	Space Savings (\$):	(This number carried forward to the Executive Summary)
7.	Notes The Athens Plant is a USPS owned facility. The far panels to support the addition of 4 DBCS, 2 DIOSS, 1 APBS	cility cost is to transport 480 volt power S, 1 AFSM, and the future AFCS 200.
	One-Tir	ne Costs
	Employee Relocation Costs:	
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$285,029
	Facility Costs: (from above)	_\$150,000
	Total One-Time Costs:	\$435,029 (This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Athens P&DF Gaining Facility: North Metro P&DC

YTD Range of Report: 07/01/10 : #REF!

(1) Product	(2) Associated REC	Current Cost per 1,000 Images	
Letters	Wichita REC	\$32.16	
Flats	Wichita REC	\$32.93	
PARS COA	Wichita REC	\$174.15	
PARS Redirects	Wichita REC	\$36.92	
APPS	Wichita REC	\$31.82	

(4)	(5)	(6)	
Product	Associated REC	Current Cost per 1,000 Images	
Letters	Wichita REC	\$32.16	
Flats	Wichita REC	\$32.93	
PARS COA	Wichita REC	\$174.15	
PARS Redirects	Wichita REC	\$36.92	
APPS	Wichita REC	\$31.82	

rev 9/24/2008