AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

> Facility Name & Type: Tuscaloosa AL CSMPC Street Address: 3201 SKYLAND BLVD E

> > City: Tuscaloosa

State: ΑL

5D Facility ZIP Code: 35405

Alabama District: Area: Southwest

Finance Number: 018252 Current 3D ZIP Code(s): 354 Miles to Gaining Facility: 59

EXFC office: Yes

Plant Manager: Earl Randel Senior Plant Manager: Earl Randel

> District Manager: Timothy Costello (A)

Facility Type after AMP: Post Office

Gaining Facility Information

Facility Name & Type: Birmingham AL P&DC

> 351 24th St N Street Address:

City: Birmingham

State: ΑL

5D Facility ZIP Code: 35203

> District: Alabama Southwest Area:

Finance Number: 010781

Current 3D ZIP Code(s): 350-352, 354-355, 359, 362

> EXFC office: Yes

Plant Manager: Earl Randel Senior Plant Manager: Earl Randel

> District Manager: Timothy Costello (A)

Background Information

Start of Study: 9/15/2011

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

Non-MODS/Non-BPI Office

2/19/2012 14:49

Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steve Jackson

HQ AMP Coordinator: Sarah Grover

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

compracinty reality and Type	: 3201 SKYLAND BLVD E	
	TUBERIOSS	
	AL.	
Facility ZIP Code		
Finance Number		
Current 3D ZIP Code(s)		
Type of Distribution to Consolidate	Orig & Dest	
Gaining Facility Name and Type	Birmingham AL P&DC	
Street Address	: 351 24th St N : Birmingham	
State		
Facility ZIP Code		
Finance Number	010781	
Current 3D ZIP Code(s):	350-362, 354-365, 359, 362	
ACKNOWLED/SEMENT OF ACCOUNTABILITY -1 a reporting systems, including financial reports and the expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting se relating to compliance with contracting, complement, or similate our customers.	g the integrity of all official poster lar efforts involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:		
Earl Randel	((U))	0520 PM 375
Printed Name	- Och President	
	Signature	Date
Senior Plant Manager:	≤ 00000	
Earl Randel	Oul	12-02-2011
Printed Narra	Signification	14-04-6411
District Manager:	0 0	Contract
	(-//	12 2 11
Timothy Costello (A)		12-2-11
Painted Negros	Signature	Data
SAMMING FACILITY:		
Plant Manager:	≤ 000000	
Earl Randel	V CKU	12-02-201
Printed Name	Signature	12-02-20:/
Senior Plant Manager:	$\sim \sim \sim \sim \sim$	Date
	λ . $O(1)(0)$	FET 15221
Eart Randel	- One Marie	(2-02-2011
Printed Name	Elgreture .	Date
District Manager:	1 17	
Timothy Costello (A)	1:1-17	12-2-11
Pricted Name	Sioneture	Date
	SQUARE S	Dels
REA OFFICE:	1 /	
Area Vice President:	1.1/2	1 1
Linda Weich	- Lucia	- 1/10/1
Printed Name		1/6/1
PTURED NAME	Signature	/ Date /
Implementation Date:		
EADQUARTER S	_/	
	Approved: Disapproved:	
	7	1
Vice President, Network Operations:	The same of the sa	1 1
David E. Williams	1/0	2/1/12
Printed Name	Signature	
<u> </u>		, pate
Comments:_		• • • • • • • • • • • • • • • • • • • •
		rev 12/31/2008
kage Page 2	40	
wede i affe x	7.0	AMP Approval Signatures

Executive Summary

Last Saved: February 13, 2012

Losing Facility Name and Type: Tuscaloosa AL CSMPC

Street Address: 3201 SKYLAND BLVD E

City, State: Tuscaloosa, AL

Current 3D ZIP Code(s): 354

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 59

Gaining Facility Name and Type: Birmingham AL P&DC

Current 3D ZIP Code(s): 350-352, 354-355, 359, 362

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$762,134 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$0 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$84,928 from Other Curr vs Prop

Transportation Savings = \$231,700

Maintenance Savings = \$141,244 Space Savings = \$0

Total Annual Savings _ \$1,220,007

Total One-Time Costs = \$108,000 from Space Evaluation and Other Costs

from Workhour Costs - Proposed

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Maintenance

Total First Year Savings = \$1,112,007

Staffing Positions

Craft Position Loss = 6

PCES/EAS Position Loss = 2

Volume

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

Current FHP at Gaining Facility (Average Daily Volume) = 3,780,422 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = N/A

(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Tuscaloosa AL CSMPC

Current 3D ZIP Code(s): 354

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Birmingham AL P&DC

Current 3D ZIP Code(s): 350-352, 354-355, 359, 362

BACKGROUND

The Tuscaloosa AL CSMPC is a postal-owned facility that processes destinating volumes for SCF 354, and this study seeks to determine if the Birmingham AL P&DC can absorb their originating and destinating volumes. It is located approximately 53 miles from the Birmingham AL P&DC which services SCF 350, 351, 352, 354, 355, 359 and 362.

There are two other concurrent studies to consolidate Anniston AL CSMPC and Huntsville AL P&DF into Birmingham AL P&DC as well which are not reflected in this study.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from Tuscaloosa into Birmingham every day.

FINANCIAL SUMMARY

The annual baseline date 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 originating and destinating mail volumes from the Tuscaloosa AL CSMPC into the Birmingham AL P&DC are:

Total First Year Savings \$1,112,007 Total Annual Savings \$1,220,007

There are one-time costs associated with this AMP for facility construction of \$108,000.

CUSTOMER & SERVICE IMPACTS

Retail services currently provided by the Tuscaloosa CSMPC will still be provided if the AMP is implemented. There will be no changes to local 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.

rev 06/10/2009

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Tuscaloosa, AL Skyland Station (CSMPC)

BMEU – None; BMEU currently located at Tuscaloosa Main Office will be relocated to the Skyland Station.

Retail, PO Box and Caller Service – Remain in the current location with the current hours. The Retail workhours and staffing are accounted for in this finance number and are reflected as remaining. Retail and PO Boxes will be consolidated from Cottondale Station 3.8 miles away; requires post office box expansion and build-out costs; function 4 work hours will be analyzed from Cottondale and reallocated to Skyland Station.

Carriers – Move Cottondale Station routes located 3.8 miles away and Tuscaloosa Main Office routes located 6.2 miles away to Skyland Station; carrier work hours will be reallocated from both Cottondale and Tuscaloosa Main to the new unit.

Tuscaloosa Main Office retail and PO Boxes will be relocated to a leased alternative quarters to keep Retail and PO Box operations near the current location.

TRANSPORTATION CHANGES:

The Tuscaloosa AL CSMPC is located 52.9 miles and 1:05 travel time from the Birmingham AL P&DC.

The current Main Office facility located at 1313 22nd Ave in Tuscaloosa has a BMEU (closes at 1430 weekdays: closed Saturday), a window unit (closes at 1700 weekdays; Saturday at 1300).

When the Tuscaloosa AMP is implemented, the Northport Office, located at 4200 McFarland BLVD, Northport AL 35476, will be studied as a possible DUO site into the Tuscaloosa (Skyland) Hub facility. The Northport Office has 49 carrier routes including city and rural route delivery.

The building has sufficient dock space and lifts to continue to serve as the transfer hub; with sufficient maneuvering room for 53' tractor trailers. The building has two hydraulic lifts that can accommodate two tractor-trailers simultaneously.

Collection mail from the 354 Associate Offices is currently processed in Birmingham and there will be no changes to this.

The truck arrival profile into Tuscaloosa by the half-hour is shown below:

				No of Trips	No of Trips
	Between	n the Ti	imes of:	Weekdays	Saturday
	1500	-	1529		
	1530	-	1559		
Collection	1600	-	1629		
Trips	1630	-	1659	1	
Arriving in Half-	1700	-	1729	1	
Hour	1730	-	1759		
Intervals	1800	-	1829	3	3
	1830	-	1859	5	5
	1900	-	1929		

rev 06/10/2009

The following dispatches will be used to take collection mail from the Tuscaloosa (Skyland) Hub to the Birmingham P&DC (Plant and Annex):

	Route	Trip	LV	AR	FREQ
See Note 1	350L0	2	1655	1805	DAILY
See Note 2	35011	6	1700	1805	K7
See Note 3	35011	8	1915	2020	J6
See Note 2	35011	10	1800	1905	DAILY
See Note 2	30291	802	1910	2015	DAILY

Note 1: Delete this trip Note 2: Time change Note 3: Add Annex stop

DPS and processed mail will be dispatched from the Birmingham P&DC (Plant and Annex) to the Skyland Hub on the HCR trips as shown below:

	Route	Trip	LV	AR
See Note 1	35011	3	0200	0305
See Note 1	35011	5	0300	0405
See Note 2	35011	7	0400	0505
See Note 3	35011	9	0400	0505
See Note 4	350L0	2	2359	0215

Note 1: These trips leave the Birmingham Annex and P&DC

Note 2: DOV from the Birmingham Annex Note 3: DOV from the Birmingham P&DC

Note 4: Delete this trip

Mail for the 354 associate offices, stations and branches will be dispatched from the Tuscaloosa (Skyland) Hub in the following half-hour intervals on existing highway contract transportation.

				No of Trips	No of Trips
	Betwee	n the T	imes of:	Weekdays	Saturday
	0400	-	0429	1	1
	0430	-	0459		
Dispatch	0500	-	0529		
Trips	0530	-	0559	8	9
Departing in Half-	0600	-	0629		
Hour	0630	-	0659	1	1
Intervals	0700	-	0729	1	1
	0730	-	0759	1	1
	0800	-	0830		

NDC transportation will continue to be used to transport Standard Parcels to and from the Tuscaloosa (Skyland) Hub.

Express Mail: There will be no changes to the Express Mail network.

The annual savings is projected to be \$231,700.

EMPLOYEE IMPACTS

In this feasibility study, 6 craft employees and 0 management positions will be impacted. There are 10 craft employees in Tuscaloosa and 219 craft employees in Birmingham that are eligible for retirement. The total Function 1/4 savings from craft impacts is projected to be \$762,000.

Management and Craft Staffing Impacts

	Tusc	aloosa CSN	ЛРС	Birn	ningham P&	DC	
	Total Current On- Rolls	Total Diff Total Total Diff Proposed On-Rolls					
Craft ¹	67	54	(13)	715	722	7	(6)
Management	3	3	-	52	50	(2)	(2)

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

	С	urrent	Pro	oposed
Management	SDOs to Craft ₁	MDOs+SDOs to Craft 1	SDOs to Craft ₁	MDOs+SDOs to Craft 1
to Craft ₂ Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)
Tuscaloosa CSMPC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Birmingham P&DC	1 : 25	1 : 21	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

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

Summary Narrative (continued)

Summary Narrative Page 5

STAFFING IMPACTS:

The Tuscaloosa (Skyland) Transfer Hub will need dock employees (5408 workhours) to handle dock transfers in the morning and the afternoon, which will include some separation and combining of collection mail from associate offices and stations and branches. During the morning dispatch operation, mail such as outside parcels and sacks will need separating to the different HCR routes. Employees will be needed to process unworked MTE and to fill customer and office MTE orders. The estimated hours needed for these operations are 5,408 hours.

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$ 141,244. There are no relocation costs. Remaining equipment will be excessed with no costs incurred to this AMP study.

SUMMARY

There is a First year savings of \$1,112,007. The first year savings reflects only the operations included in the AMP study. This figure does not include the relocation costs associated with the remaining mail processing equipment at the Tuscaloosa CSMPC facility. The Tuscaloosa CSMPC will remain open as a Customer Service facility after all mail processing operations have been relocated to Birmingham.

The Area Mail Processing project to consolidate all of the Tuscaloosa CSMPC operations into the Birmingham AL P&DC will result in a savings to the Postal Service of approximately \$1,220,007 per year if approved. This consolidation of operations will increase processing efficiency, create substantial financial savings, and be accomplished with no inconvenience to our customers.

24 Hour Clock

Last Saved: February 13, 2012

Losing Facility Name and Type: Tuscaloosa AL CSMPC

Current 3D ZIP Code(s): 354

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Birmingham AL P&DC

Current 3D ZIP Code(s): 350-352, 354-355, 359, 362

No data for Tuscaloosa

		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW NCRS	CGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDWEOR	MMP Cleared by 2400 Data Source = EDW EOR	MVP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0800 Data Source = EDW TIMES
		%									
16-Apr	SAT	4/16	BIRMINGHAM P&DC	92.0%	99.5%	100.0%	99.9%	#VALUE!	95.5%	100.0%	69.0%
23-Apr	SAT	4/23	BIRMINGHAM P&DC	66.3%	96.7%	95.3%	99.2%	#VALUE!	90.1%	100.0%	64.8%
30-Apr			BIRMINGHAM P&DC	67.4%	99.4%	94.8%	99.9%	#VALUE!	93.6%	100.0%	71.2%
7-May		5/7	BIRMINGHAM P&DC	109.5%	99.8%	100.0%	99.7%	#VALUE!	95.6%	100.0%	81.4%
14-May		5/14	BIRMINGHAM P&DC	78.1%	99.8%	100.0%	96.4%	#VALUE!	88.7%	100.0%	76.7%
21-May	SAT	5/21	BIRMINGHAM P&DC	74.4%	100.0%	99.9%	99.7%	0.0	95.2%	100.0%	72.1%
28-May			BIRMINGHAM P&DC	72.4%	99.5%	100.0%	99.8%	#VALUE!	92.1%	100.0%	91.0%
4-Jun	SAT	6/4	BIRMINGHAM P&DC	75.5%	100.0%	100.0%	99.9%	#VALUE!	97.1%	100.0%	78.1%
11-Jun			BIRMINGHAM P&DC	77.7%	100.0%	100.0%	94.3%	#VALUE!	95.9%	100.0%	72.6%
18-Jun			BIRMINGHAM P&DC	73.0%	99.9%	100.0%	96.7%	#VALUE!	98.9%	100.0%	81.4%
25-Jun		6/25	BIRMINGHAM P&DC	69.6%	100.0%	100.0%	97.1%	#VALUE!	98.6%	100.0%	80.6%
2-Jul			BIRMINGHAM P&DC	69.1%	100.0%	71.3%	98.5%	#VALUE!	96.5%	100.0%	82.5%
9-Jul			BIRMINGHAM P&DC	70.9%	100.0%	100.0%	99.1%	#VALUE!	94.5%	100.0%	78.1%
16-Jul			BIRMINGHAM P&DC	74.3%	100.0%	100.0%	99.6%	#VALUE!	97.3%	100.0%	72.9%
23-Jul			BIRMINGHAM P&DC	71.9%	100.0%	100.0%	99.6%	#VALUE!	95.8%	100.0%	68.0%
30-Jul			BIRMINGHAM P&DC	66.6%	99.1%	100.0%	99.8%	#VALUE!	92.3%	100.0%	68.3%
6-Aug			BIRMINGHAM P&DC	73.9%	99.9%	100.0%	98.4%	#VALUE!	94.8%	100.0%	74.4%
13-Aug		8/13	BIRMINGHAM P&DC	75.0%	99.9%	96.7%	98.2%	#VALUE!	86.3%	100.0%	79.7%
20-Aug			BIRMINGHAM P&DC	73.6%	99.6%	100.0%	99.6%	#VALUE!	80.8%	99.9%	69.2%
27-Aug	SAT	8/27	BIRMINGHAM P&DC	54.6%	99.9%	100.0%	99.8%	#VALUE!	95.5%	100.0%	66.3%
3-Sep	SAT	9/3	BIRMINGHAM P&DC	61.9%	98.0%	99.0%	98.2%	#VALUE!	79.4%	100.0%	72.4%

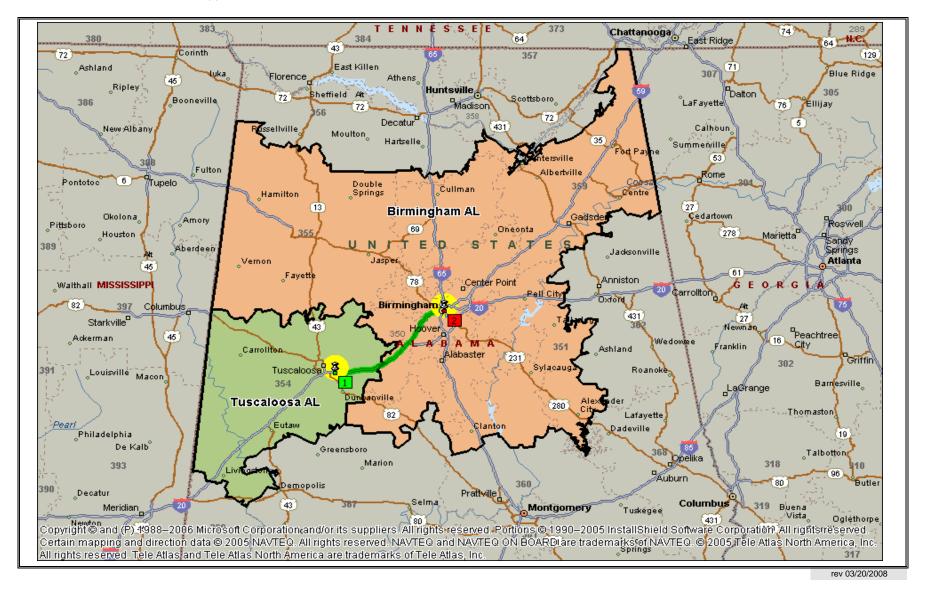
rev 04/2/2008

Losing Facility Name and Type: Tuscaloosa AL CSMPC

Current 3D ZIP Code(s): 354 Miles to Gaining Facility: 59

Gaining Facility Name and Type: Birmingham AL P&DC

Current 3D ZIP Code(s): 350-352, 354-355, 359, 362



Package Page 10 AMP MAP

Service Standard Impacts

Last Saved: February 13, 2012

Losing Facility: Tuscaloosa AL CSMPC	
Losing Facility 3D ZIP Code(s): 354	
Gaining Facility 3D ZIP Code(s): 350-352, 354-355, 359, 362	

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

Service Sta	ndard C	hanges	- Avera	age Dail	y Volun	ne (data o	btained fr	om ODIS	is derived	from sam	pling and	l may vary	from actu	ual volume)	
	FCM						PRI PER *			STD *		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET UP+NO CHNG															TBD	
VOLUME TOTAL															TBD	

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

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 13, 2012 Stakeholder Notification Page 1

Losing Facility: Tuscaloosa AL CSMPC AMP Event: Start of Study

Losing Facility: Tuscaloosa AL CSMPC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 13, 2012

Losing Facility: Tuscaloosa AL CSMPC

Date Range of Data

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

Gaining Facility: Birmingham AL P&DC

1	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$43.12
12	\$0.00	42	\$39.83
13	\$0.00	43	\$42.92
14	\$0.00	44	\$36.18
15	\$0.00	45	\$42.92
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$38.94

	Gaining Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$40.64	41	\$0.00							
12	\$48.80	42	\$0.00							
13	\$43.63	43	\$0.00							
14	\$39.51	44	\$0.00							
15	\$45.04	45	\$51.81							
16	\$0.00	46	\$0.00							
17	\$40.92	47	\$0.00							
18	\$ 39.64	48	\$34.37							

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Allilual FRP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	100.0%					\$63,261
076	100.0%					\$55,965
079	100.0%					\$29,957
241	61.5%					\$ 601,795
824	100.0%					\$1,100
826	100.0%					\$74
912	100.0%					\$232,793
913	100.0%					\$221,980
637						\$159
769						\$39,803
—						
L						

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	` '	Current	Current	Current	Current	Current
	Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	030						\$921,048
]	060						\$99,702
1	136						\$100,960
1	120						\$903
Ì	481						\$664,054
]	482						\$197,758
j	918						\$4,515,286
i	919						\$99,064
	637						\$0
	769						\$0
	002						\$10,679
	003						\$114,631
	009						\$0
	010						\$185,797
	012						\$27,534
	013						\$20,456
	015						\$391,756
	016						\$3,010
	017						\$378,989
	018						\$598,029
	020						\$21,253
	021						\$72
	022						\$0
	030dup						**
	040						\$174,212
	043						\$446,785
	044						\$163,093
	050						\$116,574
	051						\$172,226
	053						\$214,869
	055						\$650
	060dup						*
	066						\$3,561
	067						\$507
	070						\$3,698
	073						\$431,607
	074						\$652,770
	083						\$92,325
	084						\$122,708
	087						\$5,864
							\$5,504

Package Page 13 AMP Workhour Costs - Current

(4)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Current			Current	Current	(6) Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Droductivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Numbers		Volume	WATER VOIGING	Workilouis	(IIII OI IKAIIII)	Working Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	0/ 10	Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
		Volume	Territ II Volume	Workhours	(III III of Ite-til III)	
088						\$2,860
089						\$ 6,546
090						\$17,769
091						
						\$150,963
092						\$87,613
093						\$49,132
094						\$1,581
095						\$563
096						\$1,125
097						\$64,455
098						\$47,505
099						\$99,368
110						\$152,558
112						\$74,868
114						\$208,961
117						\$200,501
						\$19
120dup						
122						\$78,516
124						\$1,183,234
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125						\$162
126						\$2
128						\$42,510
134						\$2,059
136dup						
137						\$1,266,451
138						\$852,194
139						\$2,486,971
140						\$2,854,983
141						\$209,805
142						\$10,724
143						\$386,982
144						\$8,343
145						\$ 0
146						\$ 415,257
147						\$22
150						
						\$188
160						\$19,925
168						\$747,421
169						\$196,220
170						\$326
178						\$59,884
179						\$40,315
180						\$1,976
185						\$64,305
198						\$ 381,770
199						\$1,127,078
200						\$ 1,725
208						\$93,032
210						\$1,984,681
						\$1,504,001 \$430,043
214						\$139,643
229						\$1,437,447
230						\$1,445,255
						\$1,668,055
231						
232						\$1 97,310
233						\$163,102
234						\$8,567
235						\$421,736
261						\$ 0
271						\$256,752
291						\$78

Package Page 14 AMP Workhour Costs - Current

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

(0)	(0)	(4.0)	(4.4)	(40)	(42)	(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
296						\$140
321						\$283,774
324						\$ 520,865
340						\$138,712
341						\$ 59
436						\$ 0
437						\$0
						3 0
438						\$0
439		П				\$0
468						\$0
						30
481dup						
482dup						
483						\$623,992
484						\$138,955
486						\$5,405
549						\$249,498
554						\$18,666
555						\$19,112
560						\$89,148
563						\$459,466
564						\$32,417
585						\$559,662
		H				
586						\$6,304
607						\$74,967
612		i e				\$46,372
		H				
618						\$ 938,730
619						\$32,806
620						\$263
		•				
630						\$42,184
677						\$ 578,994
776		П				\$4,956
793						\$23,740
798						\$65,320
891						\$1,175,410
892						\$4,933
893						\$1,593,645
894						\$14,102
895						\$1,931
896						\$713,992
897						\$9,020
898						\$37,478
899						\$ 1,709
918dup						
919dup						
930						\$175,995
966						\$ 0
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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
	-					
	-					

(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 17

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
			444 500 000	00.070	F 4 40	\$4.000.000
	Moved to Gain Impact to Lose	0	144,530,696 0	28,073 0	5,148 No Calc	\$1,206,926 \$0
	Total Impact	0	144,530,696	28,073	5,148	\$1,206,926
Totals	Non-impacted	0	804,180	1,104	728	\$39,962
			7.5	,,,,,		, , , , , , ,
	All	0	145,334,875	29,177	4,981	\$1,246,888

Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
	+					
	1					
	Impact to Gain	336,107,802	1,116,911,839	162,915	6,856	\$6,598,776
	Moved to Lose	0	0	102,913		\$0,590,770
	Total Impact	336,107,802	1,116,911,839	162,915	6,856	\$6,598,776
Totals	Non-impacted	0	0	102,913		\$0,590,770
	Gain Only	835,822,988	1,551,815,379	829,337		\$34,257,272
	All	1,171,930,790	2,668,727,218	992,251	2,690	\$40,856,047
	All	1,171,930,790	2,000,121,218	992,251	2,690	\$4U,000,U47

(10)

(11)

(12)

		Impact to Gain	336,107,802	1,261,442,535	190,988	6,605	\$7,805,701
	Impact to Lose	0	0	0	No Calc	\$0	
	Comb	Total Impact	336,107,802	1,261,442,535	190,988	6,605	\$7,805,701
	Totals	Non-impacted	0	804,180	1,104	728	\$39,962
		Gain Only	835,822,988	1,551,815,379	829,337	1,871	\$34,257,272
		All	1,171,930,790	2,814,062,093	1,021,428	2,755	\$42,102,935

rev 06/11/2008

(14)

Total FHP to be Transferred (Average Daily Volume):	0
(This number is carried forward	to AMP Worksheet Executive Summary)
urrent FHP at Gaining Facility (Average Daily Volume) :	3.780.422

(Average Daily Volume): 3,780,422
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$42,102,935

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

Package Page 18 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 13, 2012

Losing Facility: Tuscaloosa AL CSMPC Gaining Facility: Birmingham AL P&DC

(1)	(2)	(3)	(4)	(5)	(6)
(1) Proposed	Proposed	Proposed	Proposed	(5) Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037					\$0
076					\$0
079					\$0
241					\$231,691
824					\$0
826					\$0
912					\$0
913					\$0
637					\$40
769					\$39,803
700			0	No Calc	\$05,000
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030					\$968,327
060					\$148,679
136					\$323,628
120					\$343,172
481					\$746,732
482					\$8,026
918					\$2,831,321
919					\$2,696,219
637					\$0 \$0
769 002					\$10,679
002					
003					\$114,631
010					\$0 \$185,797
010					\$27,534
012					\$27,534
015					\$365,507
016					\$3,010
017					\$378,989
018					\$598,029
020					\$21,253
021					\$72
022					\$0
030dup					\$0
040					\$172,470
043					\$442,317
044					\$161,462
050					\$115,408
051					\$133,009
053					\$191,305
055					\$643
060dup					\$0
066					\$10,340
067					\$6,677
070					\$3,661
073					\$427,291
074					\$646,242
083					\$92,325
084					\$122,708
087					\$2,160
088					\$14
089					\$6,546
090					\$17,592 \$118,669
091 092					\$118,669 \$87,105
092					
093					\$55,490 \$6,745
094					
096					\$3 \$3,486
036					\$3,486

Package Page 19 AMP Workhour Costs - Proposed

	/2\	/2\	(4)	/ 5 \	(6)
(1)	(2)	(3)		(5)	
Proposed	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed	Proposed Annual
Operation Numbers				Productivity	
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Proposed Operation Numbers Proposed Annual TPH or \$34,858 \$33,809 \$35,809 \$35,809 \$35,809 \$35,809 \$35,809 \$35,809 \$35,809 \$30,807 \$349,817 \$31,83,234 \$31,83,234 \$31,83,234 \$34,833 \$31,83,234 \$34,833 \$32,844,831 \$35,804 <	(7)	(8)	(9)	(10)	(11)	(12)
Operation Numbers Annual FHP Numbers Annual FHP Workhour Costs Annual Workhour Costs \$33,809 \$44,858 \$96,745 \$110 \$112 \$152,558 \$174,868 \$152,558 \$174,868 \$12 \$174,868 \$19 \$10 \$12<						
Numbers 097 098 099 393,809 396,745 110 \$152,558 1112 \$208,951 117 120dup 122 \$57,8516 124 \$1,183,234 125 126 \$22 128 \$34,858 \$3,809 \$0,900 121 \$1,183,234 \$1,183,234 \$1,183,234 \$3,183,234 \$3,183,234 \$4,2510 \$3,183,234 \$4,2510 \$3,183,234 \$4,2510 \$3,183,234 \$4,2510 \$3,183,234 \$4,2510 \$4,2510 \$4,2510 \$4,2510 \$4,2510 \$4,2510 \$4,2510 \$4,2510 \$4,2510 \$5,25,254,253 \$4,2510 \$5,25,254,253 \$4,2510 \$5,25,254,253 \$4,2510 \$5,254,253 \$5,254,254 \$5,254,25						
098 099 099 110 110 1111 112 113 114 117 117 110 110 1117 1117 110 1117 1117 1117 1118 1117 1118 1118					,	Workhour Costs
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999 110 110 1111 1114 112 117 117 118 119 120dup 112 118 119 119 120dup 112 119 1214 1117 1218 119 1218 134 135 134 135 136 137 136dup 137 138 138 139 130 137 138 139 140 141 141 150 141 141 150 151 142 143 144 151 150 160 171 175 186 187 187 188 188 189 189 170 189 170 189 180 180 180 180 180 180 180 180 180 180	098					
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117 120dup 122 \$78,516 124 \$1,183,234 125 \$126 \$2,28 \$342,510 134 \$59,040 136dup 137 138 \$59,940 139 140 \$2,264,980 141 \$59,057 142 \$1,183,234 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244 \$3,183,244						
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126 128 128 \$44,510 134 \$\$59,040 \$0 137 137 \$\$496,617 138 \$\$769,956 139 \$\$2,004,940 \$\$2,854,9836 140 \$\$2,854,9836 141 \$\$90,875 142 \$\$19,083 144 \$\$14,44 \$\$68,914 145 \$\$15,084 146 \$\$484,216 \$\$11,750 \$\$117 150 \$\$117 160 \$\$117,750 \$\$187 169 \$\$19,126 \$\$19,926 170 \$\$323 178 \$\$59,285 179 \$\$198 \$\$19,926 \$\$199 \$\$1,987,026 \$\$198 \$\$1,987,026 \$\$1,987,026 \$\$1,987,026 \$\$1,987,026 \$\$1,987,026 \$\$1,987,026 \$\$1,987,026 \$\$1,987,026 \$\$1,987,026 \$\$1,987,026 \$\$1,987,026 \$\$1,988,703 \$\$1,988,988 \$\$230 \$\$1,988,703 \$\$1						
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137 138						\$59,040
138 139 140 140 \$2,004,940 \$2,854,983 141 \$290,575 142 \$19,083 143 1444 \$86,914 145 \$146 \$\$14,750 150 \$11,750 \$150 \$187 160 \$11,750 \$188 \$\$19,726 \$739,947 169 \$\$19,4256 \$770 \$\$232 \$\$179 \$\$198 \$\$1,085,706 \$\$199 \$\$1,085,706 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,708 \$\$200 \$\$1,437,708 \$\$200 \$\$1,437,747 \$\$1,437,747 \$\$230 \$\$1,437,747 \$\$230 \$\$1,437,747 \$\$230 \$\$241 \$\$250,991 \$\$250,991 \$\$250,991 \$\$250,991 \$\$250,991 \$\$250,991 \$\$250,991 \$\$280,363 \$\$221 \$\$300 \$\$2280,363 \$\$300 \$\$31,736	136dup					
\$2,004,940 \$2,854,983 141 \$2,854,983 142 \$19,083 143 \$315,394 144 \$88,314 \$145 \$585 146 \$147 \$11,750 \$117,750 \$187 160 \$19,726 168 \$739,947 169 \$170 \$323 178 \$59,285 179 \$39,912 \$180 \$1,976 \$185 \$444,305 \$198 \$199 \$1,085,706 \$1,085,706 \$208 \$208 \$33,032 \$210 \$1,984,681 \$214 \$229 \$31,437,443 \$230 \$31,445,255 \$31 \$31,688,055 \$232 \$31,445,255 \$31 \$31,688,055 \$3233 \$31,032 \$33,032 \$34,045,055 \$35,666 \$35,050 \$36,055 \$36,055 \$36,055 \$37,736 \$37,736 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567 \$38,567						
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141 \$90,575 142 \$19,083 143 \$315,394 144 \$68,914 145 \$585 146 \$494,216 147 \$11,750 150 \$187 160 \$19,726 168 \$739,947 169 \$194,258 170 \$323 178 \$59,285 179 \$39,912 180 \$1,976 185 \$64,305 198 \$352,739 199 \$1,085,706 200 \$1,708 208 \$93,032 210 \$1,946,681 221 \$1,445,255 231 \$1,437,447 230 \$1,445,255 231 \$1,668,055 232 \$1,973,010 233 \$185,102 234 \$8,567 235 \$421,736 261 \$0 2271 \$250,091 291 \$0 226 \$23 <t< td=""><td>139</td><td></td><td></td><td></td><td></td><td>\$2,004,940</td></t<>	139					\$2,004,940
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142 \$19,083 143 \$315,394 144 \$68,914 145 \$586 146 \$484,216 147 \$11,750 150 \$187 160 \$19,726 168 \$739,947 169 \$194,258 170 \$323 178 \$59,285 179 \$39,912 180 \$1,976 185 \$64,305 198 \$1,986,706 200 \$1,708 208 \$33,032 210 \$1,984,681 214 \$139,643 229 \$1,445,255 231 \$1,668,055 232 \$197,310 233 \$163,102 234 \$8,567 235 \$421,736 2271 \$250,091 291 \$0 3221 \$280,936 324 \$515,656						
143 144 145 146 147 150 150 150 168 177 160 168 179 189 189 189 189 189 189 189 189 189 18						
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233 \$163,102 234 \$8,567 235 \$421,736 261 \$0 271 \$250,091 291 \$0 296 \$0 321 \$280,936 324 \$515,656						
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321 \$280,936 324 \$515,656						
324 \$515,656						
						\$280,936
340 \$138,712						
	340					\$138,712

Package Page 20 AMP Workhour Costs - Proposed

(4)	(2)	(2)	///	/E\	(C)
(1) Proposed	(2) Proposed	(3)	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Proposed Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volume	MATE IT VOIGINE			Working Costs
$\overline{}$			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed	Proposed Annual
Operation Numbers	Annual FRP	Annual IPH of	Annuai	Productivity	Workhour Costs
341					\$59
436					\$53,310
437					\$312,069
438					\$453,576
439					\$108,302
468					\$0
481dup					\$0
					\$0
482dup 483					\$712,547
484					
					\$113,745 \$581
486					•
549					\$249,498
554					\$18,666
555					\$19,112
560					\$89,148
563					\$459,466
564					\$32,417
585					\$559,662
586					\$6,304
607					\$74,967
612					\$46,372
618					\$290,424
619					\$641,536
620					\$263
630					\$42,184
677					\$578,994
776					\$970
793					\$23,740
798					\$65,320
891					\$422,208
892					\$31,558
893					\$1,482,101
894					\$12,991
895					\$0
896					\$817,839
897					\$43,771
898					\$53,360
899					\$24,217
918dup					\$0
919dup					\$0
930					\$175,995
966					\$135
			0	No Calc	
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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	
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Package Page 22 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	
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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 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
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	3,295,035	5,398	610	\$231,691
Impact to Lose	0	0,200,000	0,000	No Calc	\$0
Total Impact	0	3,295,035	5,398	610	\$231,691
Non Impacted	0	804,180	1,101	730	\$39,843
			.,		Ţ,- · U
All	0	4,099,215	6,499	631	\$271,534

(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	
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			0	No Calc	
Impact to Gain	336,107,802	1,258,147,499	198,655	6,333	\$8,066,103
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	336,107,802	1,258,147,499	198,655	6,333	\$8,066,103
Non Impacted	0	0	0	No Calc	\$0
Gain Only	835,822,988	1,551,815,379	799,375	1,941	\$33,003,163
All	1,171,930,790	2,809,962,878	998,030	2,816	\$41,069,267

Package Page 24 AMP Workhour Costs - Proposed

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

(13) New Flow Adjustments at Losing Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
Totale	^	0	•	No Colo	\$(
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:	\$42,102,935
(This number brought f	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$41,340,800 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$52,380

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

Function 1 Workhour Savings : \$762,134

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

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5			
)			

	Impact to Gain	336,107,802	1,261,442,535	204,054	6,182	\$8,297,795
S	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	336,107,802	1,261,442,535	204,054	6,182	\$8,297,795
ota	Non-impacted	0	804,180	1,101	730	\$39,843
ЬТ	Gain Only	835,822,988	1,551,815,379	799,375	1,941	\$33,003,163
π	Tot Before Adj	1,171,930,790	2,814,062,093	1,004,529	2,801	\$41,340,800
Ō	Lose Adj	0	0	0	No Calc	\$0
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	1,171,930,790	2,814,062,093	1,004,529	2,801	\$41,340,800

	Comb Current	1,171,930,790	2,814,062,093	1,021,428	2,755	\$42,102,935
Cost	Proposed	1,171,930,790	2,814,062,093	1,004,529	2,801	\$41,340,800
Impact	Change	0	0	(16,899)		(\$762,134)
_	Change %	0.0%	0.0%	-1.7%		-1.8%

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 13, 2012

Losing Facility: Tuscaloosa AL CSMPC Gaining Facility: Birmingham AL P&DC Date Range of Data: 07/01/10 to #REF!

Current Other Craft Workhours Losing Facility Gaining Facility Current MODS Current Reduction Reduction Percent Current Annual Moved to Current Annual Current Annual Current Annual Due to EoS Moved to Due to EoS Operation Gaining Workhour Cost (\$) Operation Workhour Cost (\$) (%) Losing (%) (%) (%) Number Number \$5,661,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 065 \$686 625 065 355 \$203,361 355 421 421 713 \$1 071 041 713 714 \$601,470 \$24,299 714 731 731 733 \$240 733 \$2,598 \$145,418 743 747 743 747 515 581 \$654 \$676,647 \$5,566 \$50,452 \$62 616 679 \$195,481 745 \$591,954 \$706,313 753 \$40,860 \$2,164,683 \$1,052,656 754 766

	Losing Fac	cility
Proposed MODS	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Operation Number	VVOIKHOUIS	Workflour Cost (\$)
750		\$0
065 355		\$686 625
421		\$203,361 \$956,932
713		\$1 071 041
714		\$601,470
731 733		\$24,299 \$240
743		\$2,598 \$145,418
747		\$145,418

Proposed Other Craft Workhours

	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$
Number		
750		\$5,702,741
065		\$0
355		\$0
421		\$0
713		\$0
714		\$0
731		\$0
733 743		\$0 \$0
747		\$2,225,079
515		\$654
581		\$676,647
616		\$5.566
665		\$5,566 \$50,452
665 668		\$62
679		\$195,481
745		\$591,954
752		\$706,313
754		\$591,954 \$706,313 \$40,860
765		\$2,164,683
766		\$1,052,656

Package Page 26 AMP Other Curr vs Prop

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		educing	3,883	\$181,986
Totals		creasing	0	\$0
Totals	Ops-S	Staying	94,169	\$3,691,985 \$3,873,970
	All Ope	erations	98,052	\$3,873,970

		educing	0	\$0
Totals		reasing	120 558	\$5 661 370
Totals		Staying	175,846 296,404	\$7,710,408 \$13,371,777
	All Ope	erations	296,404	\$13,371,777
	<u> </u>			

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Inc Ops-Stay AllOps	94,169 94,169	\$3,691,985 \$3,691,985
AllOps	94,169	\$3,691,985

Ops-Red	0	\$0
Ops-Inc	121 439	\$5 702 741
Ops-Inc Ops-Stay	175,846	\$7,710,408 \$13,413,149
AllOps	297,285	\$13,413,149

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 (\$)		
706		33.1%		\$256,579		
671				\$256,579 \$456		
705				\$72 462		
				 		
				<u> </u>		
				 		

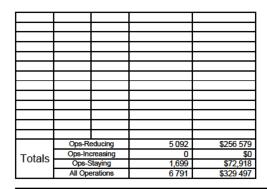
	Gaining Facility						
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
1	706				\$0		
	671				\$119,834		
	705				\$0		
	342				\$182		
	565				\$11,302		
	698				\$600,845		
	699				\$868,330		
	700				\$1,149,543		
	758				\$87,063		
	759				\$361,940		
	922				\$107,278		
	927				\$458,703		
	928				\$98,656		
	933				\$156,686		
	951				\$1,252,287		
	952				\$105,967		

	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
706 671 705		\$171,651 \$456 \$72 462		706 671 705	
- 100		4.2 102		342 565 698	
				699 700	
				758 759 922	
				927 928 933	
				951 952	

Gaining Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
706		\$0			
671		\$119,834			
705		\$0			
342 565		\$182 \$11,302			
698		\$600,845			
699		\$868,330			
700		\$1,149,543			
758		\$87,063			
759		\$361,940			
922		\$107,278			
927		\$458,703			
928		\$98,656			
933		\$156,686			
951		\$1,252,287			
952		\$105,967			

Package Page 28 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying	103,267	\$5,378,615 \$5 378 615
	All Ope	erations	103 267	\$5 378 615
			The state of the s	

Ops-Red	3 407	\$171 651
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Stay	1,699 5 106	\$72,918 \$244 569
AllOps	5 106	\$244 569

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay	103,267	\$5,378,615
AllOps	103 267	\$ 5 378 615

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

Losing Facility

_		
Ga	inina	Facility
		· aomi

Proposed Workhours for LD0	Cs Common to &	Shared between Supv & Craft
osing Facility		Gaining Facilit

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$523
784				\$1,394
Totals		educing	0	\$0
		creasing	0	\$0
Totals		Staying	59	\$1,917
	All Ope	erations	59	\$1 917

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$0
784				\$0
781				\$54,866
783				\$106,221
990				\$5,651
				, and the second second
Totals	Ops-Re	educing	0	\$0
	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	4,818	\$166,738
	All Ope	erations	4 818	\$166 738

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$523
784		\$1,394
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	59	\$1,917
AllOps	59	\$1 917

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$0
784		\$0
781		\$54,866
783		\$106,221
990		\$5,651
One Ded		60
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	4,818	\$166,738
AllOps	4 818	\$166 738

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

	Totals	U	\$ U
Subset for			
Trans-PVS	Ops 617, 679, 764 (31)	0	\$0
Tab	Ops 765, 766 (34)	0	\$0

Gaining Facility				
Transportation - PVS				
			Current Annual Workhour Cost (\$)	
		31		\$195,481
		32		\$0
		33		\$0
		34		\$3,217,340
		93		\$0
		Totals	79,021	\$3,412,821
Subset for				_
Tenne DMC	One 817	870 784 /24\		C10E 401

	Totals	79,021	\$3,412,821
Subset for			
rans-PVS	Ops 617, 679, 764 (31)		\$195 481
Tab	Ops 765, 766 (34)		\$3,217,340
	_		-

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

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

Gaining Facility				
Transportation - PVS				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
31		\$195,481		
32		\$0		
33		\$0		
34		\$3,217,340		
93		\$0		
Totals	79,021	\$3,412,821		

Ops 617, 679, 764 (31)	\$195 481
Ops 765, 766 (34)	\$3,217,340

Package Page 30 AMP Other Curr vs Prop

Maintenance			
LDC Current Annual Workhours Current Annual Workhour Cost (\$)			
	36		\$181 986
	37		\$0
	38		\$145,418
	39		\$0
	93		\$0
	Totals	7,505	\$327,404

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$5 661 370
	37		\$747,173
	38		\$2,225,079
	39		\$597 520
	93		\$106,221
	Totals	205,980	\$9,337,364

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$0		
38		\$145,418		
39		\$0		
93		\$0		
Totals	3,622	\$145,418		

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$5 702 741	
37		\$747,173	
38		\$2,225,079	
39		\$597 520	
93		\$106,221	
Totals	206,861	\$9,378,735	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$0
	20		\$72,462
	30		\$0
	35		\$0
	40		\$256,579
	50		\$0
	60		\$0
	70		\$0
	80		\$456
	81		\$0
	88		\$0
	Totals	6,791	\$329,497

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$107,278
	10		\$3,187,560
	20		\$0
	30		\$449,003
	35		\$1,514,940
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$119,834
	81		\$0
	88		\$0
	Totals	103,267	\$5,378,615

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$72,462	
30		\$0	
35		\$0	
40		\$171,651	
50		\$0	
60		\$0	
70		\$0	
80		\$456	
81		\$0	
88		\$0	
Totals	5,106	\$244,569	

Losing Facil

After

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$107,278
10		\$3,187,560
20		\$0
30		\$449,003
35		\$1,514,940
40		\$0
50		\$0
60		\$0
70		\$0
80		\$119,834
81		\$0
88		\$0
Totals	103,267	\$5,378,615

Summary by Sub-Group

	Current - Combined					
	Annual Workhours Annual Dollars					
'Other Craft' Ops (note 1)	104,642	\$4,274,381				
Transportation Ops (note 2)						
Maintenance Ops (note 3)						
Supervisory Ops	110,058 \$5,708,11					
Supv/Craft Joint Ops (note 4)	3) 2,186 \$62					
Total	509,390 \$23,122,515					

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments - Combined -		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
104,642	\$4,274,381	0	0.0%	(\$0)	0.0%
79,021	\$3,412,821	0	0.0%	\$0	0.0%
210,483	\$9,524,153	(3,002)	-1.4%	(\$140,614)	-1.5%
108,372	\$5,623,185	(1,685)	-1.5%	(\$84,928)	-1.5%
2,186	\$62,433	0	0.0%	\$0	0.0%
504,702	\$22,896,974	(4,687)	-0.9%	(\$225,542)	-1.0%

	Special Adjustments at Losing Site									
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)							
	Total Adi	0	6 0							
	Total Adj	U	\$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						
L	osing Facility S	ummary		G	aining Facility S	ummary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	104,902	\$4,205,384	Ве	fore	404,488	\$18,917,131	
ľ	99 334	\$3 938 471		After	405 369	\$18 958 502	
j	0	\$0		Adj	0	\$0	
	99,334	\$3,938,471	Aft	erTot	405,369	\$18,958,502	
	(5,568)	(\$266,913)	Ch	ange	881	\$41,372	
	-5.3%	-6 3%	%	Diff	0 2%	0.2%	

Combined Summary						
Before	509,390	\$23,122,515				
After	504,702	\$22,896,974				
Adj	0	\$0				
AfterTot	504 702	\$22 896 974				
Change	(4,687)	(\$225,542)				
% Diff	-0 9%	-1.0%				

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

Package Page 31 AMP Other Curr vs Prop

Staffing - Management Last Saved: February 13, 2012

Losing Facility: Tuscaloosa AL CSMPC		
Data Extraction Date:	Finance Number:	018252

	Management Positions								
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference			
	MGR CUSTOMER SERVICES	EAS-22	1	0	1	1			
	MGR CUSTOMER SERVICES	EAS-21	0	1	0	-1			
	SUPV CUSTOMER SERVICES	EAS-17	3	2	2	0			
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	0	0	0			
5									
6									
7									
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9									
10									
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Tota	ıls	5	3	3	0
Retirement Eligibles: 0			P	osition Loss:	0

Gaining Facility: Birmingham AL P&DC		
Data Extraction Date:	Finance Number:	010781

	Management Positions						
	(12)	(13)	(14)	(15)	(16)	(17)	
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference	
1	PLANT MANAGER (2)	PCES-01	1	0	0	0	
2	MGR IN-PLANT SUPPORT	EAS-25	1	0	0	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	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0	
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	1	1	0	
8	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	0	-1	
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0	
10	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0	
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0	
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0	
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0	
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0	
15	NETWORKS SPECIALIST	EAS-18	1	1	1	0	
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0	
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	3	0	
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	24	22	22	0	
19	SUPV MAINTENANCE OPERATIONS	EAS-17	9	6	6	0	
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	2	-1	
21	NETWORKS SPECIALIST	EAS-16	1	1	1	0	
22	OPERATIONS SUPPORT SPECIALIST	EAS-15	2	0	0	0	
23	SECRETARY (FLD)	EAS-12	1	1	1	0	
24							
25							
26							
27							
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79	Total	64	52	50	(2)
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Staffing - Craft

Last Saved: February 13, 2012

Losing Facility:	Tuscaloosa A	L CSMPC		Fin	ance Number:	018252			
Data E	extraction Date:	10/0	1/11						
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference			
Function 1 - Clerk	0	0	0						
Function 4 - Clerk	0	0	27	27	14	(13)			
Function 1 - Mail Handler	0	0	0						
Function 4 - Mail Handler	0	0	0						
Function 1 & 4 Sub-Total	0	0	27	27	14	(13)			
Function 3A - Vehicle Service	0	0	0						
Function 3B - Maintenance	0	0	4	4	4	0			
Functions 67-69 - Lmtd/Rehab/WC		0	0						
Other Functions	0	2	34	36	36	0			
Total	0	2	65	67	54	(13)			
Gaining Facility:	Birmingham A	AL P&DC		Fin	ance Number:	010781			
Data E	extraction Date:				•				
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference			
Function 1 - Clerk	50	0	320	370	371	1			
Function 1 - Mail Handler	15	9	158	182	184	2			
Function 1 Sub-Total	65	9	478	552	555	3			
Function 3A - Vehicle Service	5	0	36	41	41	0			
Function 3B - Maintenance	0	0	112	112	116	4			
Functions 67-69 - Lmtd/Rehab/WC	-	0	10	10	10	0			
Other Functions	0	0	0	-		-			
Total	70	9	636	715	722	7			
Retirement Eligibles:	219								
Total Craft	Position Loss:	6	(This number car	ried forward to the	Executive Summ	ary)			
(13) Notes:	(13) Notes: Clerks left in Tuscaloosa have box section, window duties, hub operation.								
Proposed Authorized maint staffing:	Tuscaloosa: 4, Bir	rmingham: 150,	+38. 4 shown ii	n this study, rest	between Annist	on			
and Huntsville	,	<u> </u>		,,		rev 11/05/2008			

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: February 13, 2012

Losing Facility: Tuscaloosa AL CSMPC Gaining Facility: Birmingham AL P&DC

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

(7) Notes:

	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	181,986 \$	0 \$	(181,986)	LDC 36	Mail Processing Equipment	5,661,370	5,702,741 \$	41,372
LDC 37	Building Equipment \$	0 \$	0 \$	0	LDC 37	Building Equipment \$	747,173	747,173 \$	0
LDC 38	Building Services (Custodial Cleaning)	145,418 \$	145,418 \$	0	LDC 38	Building Services (Custodial Cleaning)	2,225,079	2,225,079 \$	0
LDC 39	Maintenance \$ Operations Support	0 \$	0 \$	0	LDC 39	Maintenance \$ Operations Support	597,520 \$	597,520 \$	0
LDC 93	Maintenance \$	0 \$	0 \$	0	LDC 93	Maintenance Training	106,221 \$	106,221 \$	0
	Workhour Cost Subtotal \$	327,404 \$	145,418 \$	(181,986)		Workhour Cost Subtotal \$	9,337,364	9,378,735 \$	41,372
	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 \$	8,630 \$	8,000 \$	(630)	Total	Maintenance Parts, Supplies & Facility Utilities \$	2,132,087	2,132,087	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	336,034 \$	153,418 \$	(182,616)		Grand Total \$	11,469,451	11,510,822 \$	41,372

Annual Maintenance Savings:	\$141,244	(This number carried forward to the Executive Summary)
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rev 04/13/2009

Transportation - PVS

Last Saved: February 13, 2012

Losing Facility:	Tuscaloosa /	AL CSMPC		Gaining Facility:	Birmingham	AL P&DC	
Finance Number:	018252		_	Finance Number:	010781		
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				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			C
Eleven Ton Trucks			0	Eleven Ton Trucks			(
Single Axle Tractors			0	Single Axle Tractors			C
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			C
Total Annual Mileage			0	Total Annual Mileage			C
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			(
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)	\$195,481	\$195,481	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$3,217,340	\$3,217,340	\$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	\$3,412,821	\$3,412,821	\$0
PVS Transportation S	Savings (Los	ing Facility):	\$0	PVS Transportation Sa	vings (Gain	ing Facility).	\$0
1 vo manoportation e			nsportation Sav				
	10	olai FV3 IIai	isportation Sav	Executive Summary as Transportation		nck and camed	norward to the
(7) Notes:							
						rev 04	/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 13, 2012

Losing Facility: Tuscaloosa AL CSMPC	Gaining Facility: Birmingham AL P&DC	
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations: 23:00 CET for OGP:	
Date of HCR Data File:	CT for Outbound Dock:	

1	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	14 Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Nullibers	Willeage	Cost	Wille	willeage	COSI	wille	350L0	44,926	\$161,583	\$3.60	Willeage 0	\$0	\$0.00
							36016	57,836	\$70,117	\$1.21	U	\$0	\$0.00
							30010	37,030	Ψ10,111	ψ1.21		ΨΟ	φυ.υυ

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	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	0			0			Totals	102,762			0		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						
H	ICR Annual	Savings (Los	ing Facility):	\$0			Н	CR Annual S	avings (Gain	ing Facility):	\$231,700		

Total HCR Transportation Savings: \$231,700

rev 11/05/2008

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

Distribution Changes

Last Saved: February 13, 2012

Losing Facility: Tuscaloosa AL CSMPC
Type of Distribution to Consolidate Orig & Dest

ın "X" to	the left of the list.	list affected by placing		to DMM L005 MM label cha		uro nocucu	, muicate					
			(2) DMM Label			ode Prefix G	Froups - S	SCF Sorta	tion			
	DMM L001	DMM L011	From:	:			1					
X	DMM L002	X DMM L201	Action Code*	Column A - 3-Dig	git ZIP Code Pref	ix Group	Column B	- Label to				
	DMM L003	DMM L601										
	DMM L004	DMM L602										
Х	DMM L005	DMM L603	To:	:								
	DMM L006	DMM L604	Action Code*	Column A - 3-Dig	git ZIP Code Pref	ix Group	Column B	- Label to				
	DMM L007	DMM L605										
	DMM L008	DMM L606										
	DMM L009	DMM L607	*Action Codes:	A=add D=delete C	F-change from C1	Γ=change to						
	DMM L010	DMM L801	Operations. Se	te: Section 2 & 3 i	Originating Ope							
MM Lat	peling List L201 - Pe	riodicals Origin Split	DIMINI changes	after AMP approv	rai.							
ction ode*	Column A - Entry ZIP Co	des Column B - 3-Digi	t ZIP Code Destinations						Column C	- I ahel to		
oue	Coldinii A - Entry Zii Co	des Column D - 3-Digi	1211 Code Destinations						Columnic	- Label to		
									Column C	- Label to		
ction Code*	Column A - Entry ZIP Co	des Column B - 3-Digi	t ZIP Code Destinations						Column C	- Label to		
Action Code*	Column A - Entry ZIP Co	dos Column P. 2 Digi	t ZIP Code Destinations						Column C	Label to		
oue	Coldilli A - Ellily ZiF Co	des Coldifili B - 3-Digi	1 ZIF Code Destinations						Columnic	- Laber to		
ction												
ode*	Column A - Entry ZIP Co	des Column B - 3-Digi	t ZIP Code Destinations						Column C	- Label to		
oction Code	es: A=add D=delete CF-ch	ange from CT=change to										
		NASS	FAST Appointment Su	Total	No-Show	Late	Arrival	01	en	Clo	sed	Unsc
Month	Losing/Gainin	g Code	Facility Name	Schd Appts	Count %		%	Count	%	Count	%	Cou
	Losing Facili	ty					-			-		-
	Losing Facili											
	Gaining Facil											
	Gaining Facil	ity]
Notes												_

Package Page 42 AMP Distr bution Changes

MPE Inventory

Last Saved: February 13, 2012

Losing Facility: Tuscaloosa AL CSMPC	Gaining Facility: Birmingham AL P&DC

Data Extraction Date:

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	6	6	0	0	
AFCS200		0	0	0	
AFSM - ALL	3	3	0	0	
APPS		0	0	0	
CIOSS		2	2	2	
CSBCS		0	0	0	
DBCS	32	23	(9)	(11)	
DBCS-OSS		0	0	0	
DIOSS		8	8	8	
FSS		0	0	0	
SPBS	2	3	1	1	
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				#VALUE!	
LCREM				#VALUE!	

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$0	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: no relocation costs will be incurred in this study.		
relocation costs for excessed equipment will not be incurred in this study.		

Package Page 43 AMP MPE Inventory

Customer Service Issues

Last Saved: February 13, 2012

Los	ing Facility: Tuscaloosa A	L CSMPC							
	igit ZIP Code: 35405 traction Date: 11/08/11					_			
		3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	le:
	Current		Current		Current		Current		
Collection F	Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	Number picked up before 1 p.m.	66	129						
Nun	nber picked up between 1-5 p.m.	109	18						
	Number picked up after 5 p.m.	5	5						
Т	otal Number of Collection Points	180	152	0	0	0	0	0	0
	collection boxes are designat 'local delivery" boxes will be		-	? []			
Delivery Pe	rformance Report			_					
		Quarter/FY	Percent						
%	Carriers returning before 5 p.m.	1	73.2%						
		2	83.0%						
		3	76.5%						
		4	67.5%	J					
Retail Unit I	nside Losing Facility (Window	w Service Time	s)		6.	Business (Bu	lk) Mail Acce	otance Hours	
	Current	Prop					rent		osed
I	Start End	Start	End			Start	End	Start	End
Monday	8 00 AM 2:30 PM	8:00	14:30	-	Monday	-		-	
Tuesday Wednesday	8 00 AM 2:30 PM	8:00 8:00	14:30 14:30	1	Tuesday Wednesday				
Thursday	8 00 AM 2:30 PM	8:00	14:30	•	Thursday	-		-	
Friday	8 00 AM 2:30 PM 8 00 AM 2:30 PM	8:00	14:30		Friday			_	
Saturday	8 00 AW 2.50 FW	0.00	11.00		Saturday				
	ners obtain a local postmark i			e policies in the	Postal Opera	tions Manual?			
	ing Facility: Birmingham A					-			
-	•	Line 1				_			
		Line 2							
		Line 2				_		rev 6/1	8/2008

Package Page 44 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 13, 2012

Losing Facility: Tuscaloosa AL CSMPC

	Space Evaluation						
1.	Street Address:	Tuscaloosa AL CSMPC 3201 SKYLAND BLVD E Tuscaloosa, AL 35405					
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date:	1 4004,0004,712 00 100					
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	23,328 sq ft					
4.	Planned use for acquired space from approved AMP						
5.	Facility Costs						
	Enter any projected one-time facility costs:	\$108,000 (This number shown below under One-Time Costs section.					
6.	Savings Information Space Savings (\$): _	(This number carried forward to the Executive Summary)					
7.	Notes						
	One Tir	an Conto					
		ne Costs					
	Employee Relocation Costs: Mail Processing Equipment Relocation Costs: (from MPE Inventory)	<u>\$0</u>					
	Facility Costs: (from above)	\$108,000					
	Total One-Time Costs:	\$108,000 (This number carried forward to Executive Summary)					
	Remote Encoding Center Cost per 1000						
	Losing Facility: Tuscaloosa AL CSMPC Gaining Facility: Birmingham AL P&DC						