Executive Summary

Losing Facility Name and Type: Savannah GA P&DF Street Address: City, State: Current 3D ZIP Code(s): Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 90

Gaining Facility Name and Type: Jacksonville FL P&DC & Charleston SC P&DF Current 3D ZIP Code(s):

Summary of AMP Worksheets

Savings/Costs		
Mail Processing Craft Workhour Savings =	\$2,655,446	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$154,247	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$731,636	from Other Curr vs Prop
Transportation Savings =	\$137,423	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,848,955	from Maintenance
Space Savings =	\$264,200	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$5,791,905	
-		
Total One-Time Costs =	\$1,518,020	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$4,273,885	
Staffing Positions		
Craft Position Loss =	46	from Staffing - Craft
PCES/EAS Position Loss =	2	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) = $_$	345,919	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	1,067,011	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =		(= Total TPH / Operating Days)

Service

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	TBD	TBD	TBD	TBD
Priority Mail®	TBD	TBD	TBD	TBD
Package Services	TBD	TBD	TBD	TBD
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

Code to destination 3-digit ZIP Code volume is not available

AMP Savings/Costs

	Jacksonville FL	Charleston SC	Total
Mail Processing Craft Workhour Savings	\$1,437,610	\$1,217,835	\$2,655,446
Non-MP Craft/EAS + Shared LDCs Workhour Savings			
(less Maint/Trans)	\$129,512	\$24,734	\$154,247
PCES/EAS Supervisory Workhour Savings	\$476,321	\$255,315	\$731,636
Transportation Savings	\$434,463	(\$297,041)	\$137,423
Maintenance Savings	\$794,733	\$1,054,221	\$1,848,955
Space Savings	\$264,200	\$0	\$264,200
Total Annual Savings	\$3,536,840	\$2,255,065	\$5,791,905
_			\$0
Total One-Time Costs	\$870,720	\$647,300	\$1,518,020
Total First Year Savings	\$2,666,120	\$1,607,765	\$4,273,885

Staffing Positions

Craft Staffing Changes #			
Savannah GA P&DF	Jacksonville FL	Charleston SC	Total
-146	36	64	-46
Management Staffing Changes			
Savannah GA P&DF	Jacksonville FL	Charleston SC	Total
-9	5	2	-2

AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate:	Orig & Dest	MODS/BPI Office
Facility Name & Type:	Savannah P&DF	
Street Address:	210 Bourne Blvd	
City:	Savannah	
State:	GA	
5D Facility ZIP Code:	31408	
District:	North Florida	
Area:	Southwest	
Finance Number:	127820	
Current 3D ZIP Code(s):	299, 313, 314	
Miles to Gaining Facility:	122	
EXFC office:	Yes	
Plant Manager:	Lisa Syse	
Senior Plant Manager:	Arthur Rosenberg	
District Manager:	Eric Chavez	
Facility Type after AMP:	CLOSED	

Gaining Facility Information

Facility Name & Type:	Charleston P&DF
Street Address:	7075 Cross County Road
City:	North Charleston
State:	SC
5D Facility ZIP Code:	29418
District:	Greater South Carolina
Area:	Capital Metro
Finance Number:	451490
Current 3D ZIP Code(s):	294
EXFC office:	Yes
Plant Manager:	Mark Grinnell
Senior Plant Manager:	Frank D. Veal (A)
District Manager:	Nicholas L. Rinaldi

3. Background Information

Start of Study:	09/15/11		
Date Range of Data:		Jul-01-2010:	Jun-30-2011
Processing Days per Year:	310		
Bargaining Unit Hours per Year:	1,745		
EAS Hours per Year:	1,822	_	
Date of HQ memo, DAR Factors/Cost of	Borrowing/ Facility Start-up	New Costs Update	June 16, 2011

Date & Time this workbook was last saved:

2/16/2012 13:38

Other Information

Area Vice President: Jo Ann Feindt / David C. Fields Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steve Jackson / Janet Hester HQ AMP Coordinator: Sarah Grover

rev 09/13/2010

Summary Narrative

Last Saved: February 16, 2012 Losing Facility Name and Type: Savannah P&DF Current 3D ZIP Code(s): 299, 313, 314 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Charleston P&DF Current 3D ZIP Code(s): 294

BACKGROUND

The Greater South Carolina and the North Florida Performance Clusters with the assistance of the Capital Metro and the Southwest Areas have completed an Area Mail Processing (AMP) feasibility study for the consolidation of originating and destinating mail processing from Savannah P&DF (ZIP 299) to Charleston SC P&DC (ZIP 294). The Charleston P&DF is approximately 122 miles from the Savannah P&DF.

There is a concurrent study to consolidate the other 2 SCFs into the Jacksonville P&DC.

The Savannah P&DF is a facility with approximately 45,109 square feet of space. The property is leased by the United States Postal Service (USPS). The lease expiration date is March 1, 2012.

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 390,168 FHP from the Savannah P&DF into the Charleston P&DF are:

Total First Year Savings	\$1,607,765
Total Annual Savings	\$2,255,065

A one-time cost of \$647,300 will be incurred for facility construction and the relocation of mail processing equipment transferred from the Savannah P&DF to the Charleston P&DF.

CUSTOMER & SERVICE IMPACTS

Delivery times and local collection box times will remain the same for Savannah customers as a result of this AMP. The Retail and BMEU units are not located at the Savannah P&DF. They are located at the Savannah Main Post Office along with the Carrier and PO Box/Caller Service units.

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

THE FSO LITE NODE STUDY PRELIMINARY DISPOSITION RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Terminate the leases at the Savannah P&DC and relocate PVS operations to the MPO; recommended as a Formal node.

TRANSPORTATION

Transportation supporting the Savannah P&DF AMP feasibility study contains only HCR service. The proposed transportation to support the AMP will be operated at an annual cost of \$297,041. Existing HCR routes will be modified, eliminated or changed to accommodate the transportation of destinating mail to and from the Charleston P&DF for Savannah.

First Scenario - Using HUB in Ridgeland SC

HCRs <u>29933</u>, <u>299L0</u> and <u>299L1</u> are figured at a HUB being in Ridgeland, SC (29936). HCR <u>29934</u> will operate out of Charleston P&DF to Beaufort SC delivery units. HCR **294XX** will be for two (2) 53 foot trailer to transport the volume going to the 299 area (Ridgeland). Cost for 294XX is \$109,105 at a rate of \$1.20 RPM with a frequency of K7 (303.07). That would be two round trips per day. According to TIMES there are eight 1200 cube vans out of the Savannah P&DF with an average utilization 70 – 75% outbound and 60 – 70% inbound.

The current transportation cost for the above routes (299L0, 299L1, 29933 and 29934) is \$705,179. Proposed transportation is \$553,724. With this proposal the transportation savings is \$151,455. Ridgeland, SC would be central for all offices. Ridgeland is 75 miles from Charleston and one hour forty five minutes (1.45hr).

HCR **<u>29934</u>** has 2 trucks on it that covers Burton Branch and Beaufort, SC. Burton Branch has 2 vans to service 6 offices.

HCR 29933 has 4 trucks on it that covers Bluffton, SC and Hilton Head, SC currently.

HCR 299L0 has 1 truck on it that covers Hardeeville, Tillman, Pineland, Furman, Hampton and Brunson, SC currently. Hampton has 1 van to service 3 offices.

HCR 299L1 has 1 truck on it that covers Garnett, Scotia, Estill, Luray and Gifford, SC.

Based on the proposal above Hardeeville (29927) would be switched from HCR 299L0 to HCR 29933. HCR 29933 goes through Hardeeville enroute to Bluffton (29910) and Hilton Head (29926 & 29928). If it remain on HCR 299L0, that would add 12 miles a day (3,637 annually) to the contract, at a cost of \$6,838 annually.

HCR <u>320AK</u> added another trip from the Jackson MTESC to Charleston P&DF for equipment.

HCR <u>31312</u> will be terminated because that contract has one 1300 cube van on it and that will not be able to handle the volume going to the 299 area.

According to TIMES there are eight 1200 cube vans out of the Savannah P&DF with an average utilization 70 - 75% outbound and 60 - 70% inbound.

HCR 32293, 322U2, 30432, 29837, 328GE, 30012, 31312, 290L7, 32212, 320SE and 320AK are not part of Charleston's savings but lost for the Savannah Facility.

Second Transportation Scenario - Direct Transportation to all 299 Offices

HCR 29933, 29934, 299L0 and 299L1 operating from the Charleston Plant.

HCR 29933 currently has four 24 foot straight truck on the contract and operates multiple trips to Bluffton and Hilton Head. Due to the travel time from Charleston to the Bluffton and Hilton Head area, it is recommended that contract 29933 be switch to two tractor/trailers with 53 foot trailers. The proposed cost for this transportation is based on the same rate per mile that the contractor is currently receiving. If 29933 remain, it would require an additional straight truck and the cost per mile would increase significantly more than using tractor trailers. Offices listed on the route are capable of accommodating 53 foot trailers.

HCR 299L0, 29933 and 29934 will have no changes to current equipment listed on the contract.

HCR 299L1	Current contract cost: \$72,683.12	Proposed contract cost:
HCR 299L0	\$76,715.88	
HCR 29933	\$344,824.32	
HCR 29934	\$210,955.73	
Total	<u>\$705,179.05</u>	<u>\$1,002,219.71</u>

Transportation cost increase \$297,040.66

EMPLOYEE IMPACTS

In this feasibility study, 176 craft employees and 9 management positions will be impacted at the Savannah P&DF. If the AMP is implemented, there will be a net reduction of 112 craft positions and net reduction of 7 management positions. As a result of the Savannah GA P&DC operations being split into multiple gaining facilities (Charleston

As a result of the Savannah GA P&DC operations being split into multiple gaining facilities (Charleston SC and Jacksonville FL), the current Savannah GA P&DC staffing and the total position loss listed in the workbook is overstated and the staffing levels are not accurately reflected in this AMP study.

	Manager	nent and (Craft (Staffing	Impacts	_	_
	Sava	nnah GA P8	DF	Charle	ston SC P8	DF	
	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff
Craft ¹	176	-	(176)	206	270	64	(112)
Management	9	-	(9)	20	22	2	(7)

¹ Craft = FTR+PTR+PTF+Casuals

	Mail Process	sing Managemen	t to Craft Ro	atio
	C	urrent	Pr	oposed
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Savannah GA P&DF	1 : 40	1 : 40	#DIV/0!	#DIV/0!
Charleston SC P&DF	1 : 29	1 : 21	1 : 24	1 : 21

¹ Craft = FTR+PTR+PTF+Casuals

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

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 \$1,054,221.

Equipment identified for relocation from the Savannah P&DF to support operations at the Charleston P&DF:

Additional Stacker Modules are required for all of the DBCS assigned to Charleston P&DF to extend the bins from 206 pockets to 222 pockets (8 Modules). DBCS 1-6 presently have 206 pockets; DBCS-11 has 190 and requires two modules. These modules can be obtained from the two excessed DBCS Family of machines or the excess CIOSS

24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Savannah P&DF Current 3D ZIP Code(s): 299, 313, 314 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Charleston P&DF Current 3D ZIP Code(s): 294

		Current 3D ZIP Code(s)	-							
		4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
	%									
16-Apr SA	AT 4/16	SAVANNAH P&DF	68.0%	93.7%	100.0%	44.2%	0.2	100.0%	100.0%	74.7%
23-Apr SA			68.0%	99.1%	100.0%	45.2%	0.2	100.0%	100.0%	46.0%
30-Apr SA			63.1%	97.1%	100.0%	46.3%	0.2	100.0%	100.0%	61.7%
7-May SA			69.9%	96.8%	100.0%	48.2%	0.1	100.0%	100.0%	92.3%
14-May SA			65.8%	94.8%	100.0%	45.2%	0.1	100.0%	100.0%	91.1%
21-May SA		SAVANNAH P&DF	62.6%	100.0%	100.0%	44.5%	0.3	100.0%	99.8%	82.8%
28-May SA			61.6%	89.8%	74.5%	34.7%	0.2	100.0%	100.0%	81.2%
4-Jun SA			66.9%	100.0%	100.0%	40.1%	0.3	100.0%	99.8%	84.0%
11-Jun SA	AT 6/11		53.8%	98.5%	100.0%	37.7%	0.1	100.0%	99.8%	86.9%
18-Jun SA			72.4%	99.7%	100.0%	37.6%	0.1	100.0%	100.0%	81.0%
25-Jun SA	AT 6/25		65.1%	95.9%	100.0%	40.4%	0.2	100.0%	100.0%	79.1%
2-Jul SA	AT 7/2		71.2%	99.5%	100.0%	43.7%	0.3	100.0%	100.0%	89.7%
9-Jul SA			76.6%	91.3%	97.9%	46.5%	0.3	100.0%	99.4%	72.3%
16-Jul SA			66.0%	100.0%	97.2%	59.4%	0.3	100.0%	99.9%	86.2%
23-Jul SA			65.5%	100.0%	100.0%		0.2	100.0%	100.0%	91.2%
30-Jul SA			69.2%	97.3%	94.6%		0.1	100.0%	99.5%	85.1%
6-Aug SA			67.3%	100.0%	100.0%		0.1	100.0%	99.8%	85.5%
13-Aug SA			61.6%	98.2%	96.6%		#VALUE!	100.0%	100.0%	83.7%
20-Aug SA			59.3%	99.3%	100.0%		#VALUE!	100.0%	100.0%	78.8%
27-Aug SA	AT 8/27		52.8%	92.2%	30.4%		#VALUE!	100.0%	99.4%	82.0%
27-Aug SA 3-Sep SA	AT 9/3	SAVANNAH P&DF SAVANNAH P&DF 4 Hour Indicator Report	52.8% 58.5% 80%	92.2% 94.2% 100%	30.4% 66.3% 100%	100%	#VALUE! Millions	100.0% 100.0% 100%	99.7% 100%	82.0% 57.1% 86.9%
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3-Sep SA Sugar Control of the second	AT 9/3 2 2 3 4 4 4/16 4 4 4 4 4 4 4 4 4 4 5/24 4 4 5/24 4 5/24 4 5/24 4 5/24 4 5/24 4 5/24 4 5/24 4 7 7/20 4 7 7/20 4 7 7/20 4 7 7/20 4 7 8/20 4 7 8/20 4 7 8/20 4 7 8/20 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8	SAVANNAH P&DF 4 Hour Indicator Report 4 Hour Indicator Report CHARLESTON P&DF CHARLESTON P&DF CHARLESTO	58.5% 80% 80% 80% 80% 80% 70% 76.3% 79.7% 79.7% 80.5% 79.5% 75.1% 75.1% 79.5% 75.1% 80.5% 79.5% 75.1% 80.2% 76.3% 81.6% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1% 83.1%	94.2% 100% X 0000 2000 2000 2000 2000 2000 2000	OCS Cleared by 2400 CS Cleared by 2400 Data Source = EDW EOR		#VALUE! 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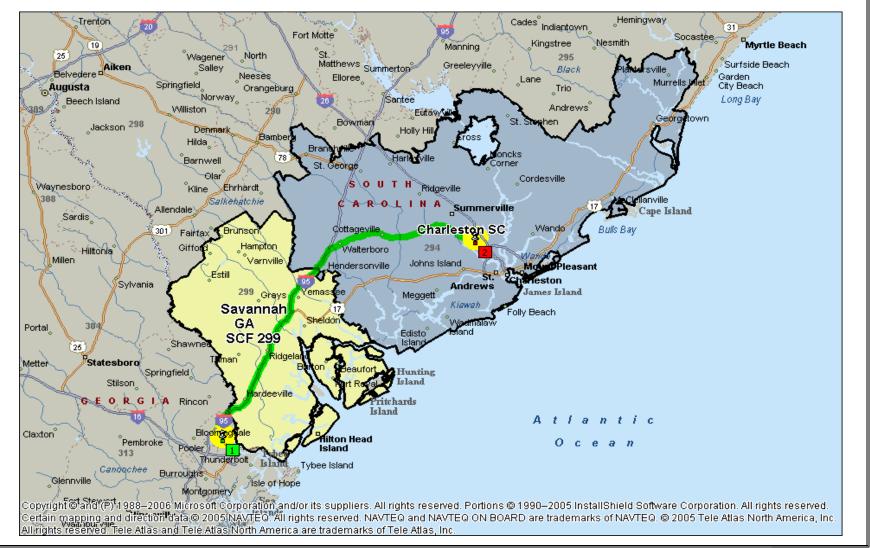
rev 04/2/2008

MAP

Last Saved: February 16, 2012

Losing Facility Name and Type: Savannah P&DF Current 3D ZIP Code(s): 299, 313, 314 Miles to Gaining Facility: 122

Gaining Facility Name and Type: Charleston P&DF Current 3D ZIP Code(s): 294



rev 03/20/2008

Service Standard Impacts

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Losing Facility 3D ZIP Code(s): 299, 313, 314 Gaining Facility 3D ZIP Code(s): 294

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
		FCM						RI	PER * STD *		PSVC		ALL CL	ASSES		
	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

Service Sta	Service Standard Changes - Pairs															
			FC	CM			Р	RI	PER STD PSVC			ALL CL	ASSES			
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET															TBD	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Savannah P&DF Last Saved: February 16, 2012

Stakeholder Notification Page 1 **ht:** Start of Study

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Date Range of Data

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.66	41	\$16.93
12	\$38.83	42	\$0.00
13	\$42.44	43	\$15.49
14	\$42.68	44	\$0.00
15	\$37.13	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.48	47	\$0.00
18	\$40.53	48	-\$527.79

Gaining Facility: Charleston P&DF

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.41	41	\$0.00
12	\$44.09	42	\$0.00
13	\$44.78	43	\$0.00
14	\$37.19	44	\$0.00
15	\$0.00	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.49	47	\$0.00
18	\$40.64	48	\$0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	•	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$217	1	002						\$423,542
003	100.0%	-				\$46	1	002dup						
009	100.0%					\$0	1	009						\$81
010	100.0%					\$63,209	1	010						\$77,213
012	100.0%					\$6,833	1	012						\$0
015	100.0%					\$45,677]	015						\$182,949
017	100.0%					\$10,394	1	017						\$0
018	100.0%					\$58]	018						\$276,086
020	100.0%					\$150	1	020						\$31,146
021	100.0%					\$21,338]	021						\$371
022	100.0%					\$0	1	022						\$0
030	100.0%					\$107,022	1	030						\$169,789
035	100.0%					\$129,587	1	140						\$536,830
040	100.0%					\$21,692	1	040						\$20,456
044	100.0%					\$67,014	1	044						\$133,513
060	100.0%					\$34,024	1	060						\$66,137
066	100.0%					\$1,743	1	066						\$272
067	100.0%					\$285	1	067						\$0
074	100.0%					\$57,619	1	074						\$104,398
100	100.0%	-				\$57,743	1	100						\$159,131
114	100.0%					\$36	1	229						\$671,382
120	100.0%					\$26,887	1	050						\$664,168
122	100.0%					\$6,970	1	210						\$28,776
126	100.0%	a				\$0	1	212						\$99,869
130	100.0%	-				\$82,394	1	130						\$0
150	100.0%					\$9,784	1	044dup						
160	100.0%					\$19	1	044dup						
170	100.0%					\$29,575	j	074dup						
175	100.0%					\$47]	074dup						
180	100.0%					\$80,925	1	180						\$462,461
185	100.0%					\$63,286	1	185						\$346,694
200	100.0%					\$63,652	i	130dup						
208	100.0%					\$38,279	1	208						\$158,151
210	100.0%					\$211,707	1	210dup						
212	100.0%					\$0	i	212dup						
230	100.0%					\$205,205	i	230						\$261,552
231	100.0%					\$157,521	i	231						\$338,732
232	100.0%					\$34,471	i	232						\$70,861
233	100.0%					\$30,868	i	233						\$40,959
240	100.0%					\$419	i	240						\$0
						ţo			I					1 * *

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workbour Cooto		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Cooto
Numbers 256	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$60,979	1	Numbers 136		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$0
257	100.0%					\$48,635	1	130						\$0
261	100.0%					\$104	1	481						\$6,076
263	100.0%					\$199	i	384						\$0
264	100.0%					\$3,325	i 1	384dup						
271	100.0%					\$40,795	i	271						\$272,757
281	100.0%					\$1,960	1	481dup						
282	100.0%					\$1,176	1	481dup						
321	100.0%					\$4,282	1	050dup						
324	100.0%					\$1,173	1	055						\$342,544
331	100.0%					\$42,674	1	461						\$24,898
332 333	100.0% 100.0%					\$705	1	060dup 461dup						
334	100.0%					\$307,390 \$21,313	1	461dup 464						\$610,519
336	100.0%					\$7,627	1	464						\$217,999
340	100.0%					\$305	1	340						\$0
468	100.0%					\$0	1	468						\$0
481	100.0%					\$32,721	i 1	481dup						
482	100.0%					\$0	i 1	481dup						
483	100.0%					\$355	j	481dup						
484	100.0%					\$252	1	384dup						
486	100.0%					\$70	1	486						\$0
487	100.0%					\$21	1	487						\$0
488	100.0%					\$195	1	488						\$0
489	100.0%					\$1,520	1	489						\$0
549 560	100.0% 100.0%					\$9,988 \$25,464		549 560						\$11,929 \$21,311
563	100.0%					\$75,603	1	563						\$21,311
565	100.0%					\$5,622	1	565						\$227
585	100.0%					\$31,244	1	585						\$15,857
588	100.0%					\$34,317	i	585dup						\$10,001
607	100.0%					\$2,158	i 1	607						\$1,564
612	100.0%					\$1,195	i	612						\$319
620	100.0%					\$5,929	1	620						\$1,958
630	100.0%					\$148	1	630						\$34
776	100.0%					\$2,561	1	488dup						
798	100.0%					\$24,463	1	798						\$0
891	100.0%					\$13,249	1	891						\$214,015
892	100.0%					\$3,612		891dup						
893 894	100.0% 100.0%					\$260,419		891dup 894						\$765 900
896	100.0%					\$64,392 \$18,526	1	896						\$765,803 \$86,953
918	100.0%					\$10,526	1	918						\$1,844,009
919	100.0%					\$97,913	1	919						\$244,796
930	100.0%					\$6,370	i 1	930						\$0
								003						\$210
								035						\$228
								050dup						
								055dup						
								070						\$3,874
								083						\$10,589
								084						\$0
—								087						\$1,701 \$2,173
								088 089						\$2,173 \$25,435
—					+			089						\$23,435 \$21,995
								090						\$20,763
								092						\$19,685
								093						\$11,645
								094						\$1,426
			I	1	1			004						\$1,420

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

Operation Numbers System Losing Current Annual HIP Current Annual TPH or Current Annual TPH or Current Annual Annual Annual Annual Annual Annual Annual Poductivity Current Annual Annual Workhour Costs 095	(0)	(0)	(40)	(44)	(40)	(42)	(4.4)
Operation Numbers Annual Productivity Annual Numbers Sisson S	(8) Current	(9)	(10) Current	(11) Current	(12)	(13) Current	(14) Current
Numbers LOsing Workhour Costs 095						Productivity	
095 \$567 096 \$16,262 098 \$11,403 099 \$22,706 110 \$39,797 112 \$39,797 112 \$39,797 112 \$39,797 112 \$39,797 112 \$39,797 112 \$39,797 112 \$39,797 112 \$32,2706 110 \$39,797 112 \$39,797 112 \$39,797 112 \$32,270 113 \$32,797 1140 \$426 112 \$426 112 \$426 110 \$11,797 111 \$11,797 111 \$11,7529 111 \$11,7529 111 \$11,7529 111 \$11,7529 111,7529 \$117,077 111,17 \$14,465 111,17 \$14,465 111,17 \$14,465 <td< td=""><td></td><td>Losing</td><td></td><td></td><td>Annua</td><td>Troductivity</td><td></td></td<>		Losing			Annua	Troductivity	
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(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
			_			
-						
			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
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(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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			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
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	346,653,450	1,096,010,879	242,927	4,512	\$10,009,088
	Moved to Lose	040,000,400	1,030,010,079	0		\$0
	Total Impact	346,653,450	1,096,010,879	242,927	4,512	\$10,009,088
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	24,907,105	90,990,148	27,723	3,282	\$1,177,651
	All	371,560,555	1,187,001,027	270,650		\$11,186,739

	Impact to Gain	467,605,449	1,406,391,953	321,252	4,378	\$13,210,323
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	467,605,449	1,406,391,953	321,252	4,378	\$13,210,323
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	24,907,105	90,990,148	27,723	3,282	\$1,177,651
	All	492,512,554	1,497,382,101	348,975	4,291	\$14,387,974

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(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	120,951,999	310,381,074	78,325	3,963	\$3,201,234
	Impact to Lose	120,951,999	310,381,074	10,325	No Calc	\$3,201,234 \$0
T - (-) -	Total Impact	120,951,999	310,381,074	78,325	3,963	\$3,201,234
Totals	Non-impacted	0	0	0	No Calc	\$0
	All	120,951,999	310,381,074	78,325	3,963	\$3,201,234

Total FHP to be Transferred (Average Daily Volume) : 390,168 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 1,198,582 (This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$14,387,974 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility:

Savannah P&DF

Gaining Facility:

Charleston P&DF

(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
002	0	0	0	No Calc	\$0
003	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0 \$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0 \$0
074	0	0	0	No Calc	\$0 \$0
100	0	0	0	No Calc	\$0 \$0
114	0	0	0	No Calc	\$0 \$0
120	0	0	0	No Calc	\$0 \$0
120	0	0	0	No Calc	\$0 \$0
122	0	0	0	No Calc	\$0 \$0
130	0	0	0	No Calc	\$0 \$0
150	0	0	0	No Calc	\$0 \$0
160	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0 \$0
200	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0 \$0
208	0	0	0	No Calc	\$0 \$0
210	0	0	0	No Calc	
212	0	0	0		\$0 \$0
230	0	0	0	No Calc No Calc	\$0 \$0
_	0	-	0		
232 233	0	0	0	No Calc	\$0 \$0
233	0	0	0	No Calc	\$0 \$0
_	-	-		No Calc	4.5
256	0	0	0	No Calc	\$0 \$0
257	0	0	0	No Calc	\$0 \$0
261	0	0	0	No Calc	\$0 \$0
263	0	0	0	No Calc	\$0 \$0
264	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0

(7) Dropood	(8) Bronocod	(9) Bronsord	(10) Prepected	(11) Bronocod	(12) Brancoad
Proposed	Proposed Annual FHP	Proposed Annual TPH or	Proposed	Proposed	Proposed
Operation Numbers	Volume	NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
002	Volume	NATEN Volume	WORKHOUIS		\$423,680
002 002dup					\$0
00200p					\$81
009					\$110,429
010					\$3,591
012					\$222,529
015					\$5,462
017					\$276,117
018					\$31,225
020					\$11,583
021					\$11,585
030					\$255,161
140					\$604,926
040					\$38,179
040					\$194,442
060					\$93,450
066					\$1,600
067					\$1,087
074					\$175,011
100					\$203,166
229					\$671,401
050					\$660,528
210					\$143,689
212					\$99,870
130					\$123,453
044dup					\$0
044dup					\$0
074dup					\$0
074dup					\$0
180					\$504,987
185					\$379,950
130dup					\$0
208					\$178,266
210dup					\$0
212dup					\$0
230					\$369,386
231					\$421,508
232					\$105,429
233					\$71,914
240					\$0
136					\$0
137					\$0
481					\$14,006
384					\$323
384dup					\$0
271					\$315,001
481dup					\$0
481dup					\$0
050dup					\$0

Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour 324 0 0 0 No Calc 331 0 0 0 No Calc 332 0 0 0 No Calc 333 0 0 0 No Calc 334 0 0 0 No Calc 334 0 0 0 No Calc 334 0 0 0 No Calc 340 0 0 0 No Calc 488 0 0 0 No Calc 481 0 0 0 No Calc 483 0 0 0 No Calc 484 0 0 0 No Calc 485 0 0 0 No Calc 563 <td< th=""><th>sed al Costs</th></td<>	sed al Costs
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340 0 0 0 No Calc 468 0 0 0 No Calc 481 0 0 0 No Calc 482 0 0 0 No Calc 483 0 0 0 No Calc 484 0 0 0 No Calc 486 0 0 0 No Calc 487 0 0 0 No Calc 488 0 0 0 No Calc 489 0 0 0 No Calc 549 0 0 0 No Calc 563 0 0 0 No Calc 565 0 0 0 No Calc 588 0 0 0 No Calc 630 0 0 0 No Calc 630 0 0 0 No Calc 630 0 0 0	\$0
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549 0 0 0 No Calc 560 0 0 0 No Calc 563 0 0 0 No Calc 565 0 0 0 No Calc 585 0 0 0 No Calc 588 0 0 0 No Calc 607 0 0 0 No Calc 612 0 0 0 No Calc 620 0 0 0 No Calc 630 0 0 0 No Calc 630 0 0 0 No Calc 776 0 0 0 No Calc 891 0 0 0 No Calc 893 0 0 0 No Calc 893 0 0 0 No Calc 918 0 0 0 No Calc 919 0 0 0	\$0
549 0 0 0 No Calc 560 0 0 0 No Calc 563 0 0 0 No Calc 565 0 0 0 No Calc 585 0 0 0 No Calc 588 0 0 0 No Calc 607 0 0 0 No Calc 612 0 0 0 No Calc 630 0 0 0 No Calc 630 0 0 0 No Calc 776 0 0 0 No Calc 798 0 0 0 No Calc 891 0 0 0 No Calc 893 0 0 0 No Calc 893 0 0 0 No Calc 918 0 0 0 No Calc 919 0 0 0	\$0
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585 0 0 0 No Calc 588 0 0 0 No Calc 607 0 0 0 No Calc 612 0 0 0 No Calc 620 0 0 0 No Calc 630 0 0 0 No Calc 630 0 0 0 No Calc 630 0 0 0 No Calc 776 0 0 0 No Calc 891 0 0 0 No Calc 892 0 0 0 No Calc 893 0 0 0 No Calc 894 0 0 0 No Calc 918 0 0 0 No Calc 930 0 0 0 No Calc 930 0 0 0 No Calc 0 0 No Calc 0	\$0
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798 0 0 0 No Calc 891 0 0 0 No Calc 892 0 0 0 No Calc 893 0 0 0 No Calc 894 0 0 0 No Calc 896 0 0 0 No Calc 918 0 0 0 No Calc 919 0 0 0 No Calc 930 0 0 0 No Calc 930 0 0 0 No Calc 0 No Calc 0 No Calc 0 No Calc 0 No Calc 0 0 No Calc 0 No Calc 0 0 No Calc 0 No Calc	\$0
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896 0 0 0 No Calc 918 0 0 0 No Calc 919 0 0 0 No Calc 930 0 0 0 No Calc 0 No Calc 0 No Calc 0 0 No Calc 0	\$0
918 0 0 0 No Calc 919 0 0 0 No Calc 930 0 0 0 No Calc 930 0 0 0 No Calc 0 No Calc 0 No Calc 0 No Calc 0 No Calc 0 0 No Calc 0	\$0
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930 0 0 0 No Calc 0 No Calc 0 No Calc	\$0
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0 No Calc	

(7)	(0)	(0)	(40)	(44)	(42)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	,		,	Troducting	Workhour Costs
055					\$333,260
461					\$536,193
060dup					\$0
461dup					\$0
464					\$232,372
466					\$444,246
340					\$0
468					\$0
481dup					\$0
481dup					\$0
481dup					\$0
384dup					\$0
486					\$0
487					\$0
488					\$2,888
489					\$1,410
549					\$21,946
560					\$46,847
563					\$75,814
565					\$5,864
585					\$81,602
585dup					\$0
607					\$3,728
612					\$1,517
620					\$7,904
630					\$183
488dup					\$0
798					\$24,531
891					\$288,406
891dup					\$0
891dup					\$0
894					\$646,076
896					\$68,948
918					\$1,253,229
919					\$1,189,081
930					\$6,388
003					\$210
035					\$0
050dup					\$0
055dup					\$0
070					\$3,758
083					\$10,589
084					\$0
087					\$338
088					\$0
089 090					\$25,435 \$21,335
					\$21,335 \$22,635
091 092					\$22,635
092					\$20,784
094					\$1,252
095					\$528
096					\$147
097					\$19,659
098					\$9,396
000					\$0,000

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
099					\$21,893
109					\$21,85
110					
112					\$39,797 \$2,224
112					\$28,684
120					\$7,374
122					\$33
					\$92,622
124					
129					\$40
140dup					\$
168 178					\$
					\$(
186					\$117,52
200					\$28,21
225					\$14,46
229dup					\$
235					\$5,49
250					\$
254					\$5,81
255					\$1
256					\$194,493
257					\$220,11
261					\$1,88
264					\$99
281					\$30,26
282	-				\$1
461dup					\$(
464dup					\$(
466dup					\$(
554					\$57,73
561					\$3
562					\$
586					\$21,37
587					\$89,88
898					\$19,67
899					\$14,97
961					\$62
964					\$1,25
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

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

(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
Rumbero	Volume		0	No Calc	Workinger Cooke
			0	No Calc	
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(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
Numbers	Volume	NATEN Volume	0	No Calc	WORKHOUL COSIS
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	0	0	No Calc	\$0
All	0	0	0	No Calc	\$0

(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	
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			0	No Calc	
			0	No Calc	
Impact to Gain	467,605,449	1,406,391,953	291,145	4,831	\$11,983,86
Moved to Lose	467,605,449	1,400,391,953	291,145	4,631 No Calc	\$11,903,00
Total Impact	467,605,449	1,406,391,953	291,145	4,831	\$11,983,86
Non Impacted			291,145	4,631 No Calc	\$11,903,00
-	0	0	-		
Gain Only	24,907,105 492,512,554	90,990,148 1,497,382,101	28,005 319,150	3,249 4,692	\$1,186,2 \$13,170,1

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

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

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	I Proposed	Proposed	Proposed	Proposed	Proposed
Operation	n 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					

	Impact to Gain	467,605,449	1,406,391,953	291,145	4,831	\$11,983,860
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	467,605,449	1,406,391,953	291,145	4,831	\$11,983,860
.0	Non-impacted	0	0	0	No Calc	\$0
P T Q	Gain Only	24,907,105	90,990,148	28,005	3,249	\$1,186,278
Ē	Tot Before Adj	492,512,554	1,497,382,101	319,150	4,692	\$13,170,139
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	492,512,554	1,497,382,101	319,150	4,692	\$13,170,139
-						
	Comb Current	492,512,554	1,497,382,101	348,975	4,291	\$14,387,974
Cost	Proposed	492,512,554	1,497,382,101	319,150	4,692	\$13,170,139
Impact	Change	0	0	(29,825)		(\$1,217,835)
	Change %	0.0%	0.0%	-8.5%		-8.5%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$14,387,974 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$13,170,139 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$35,901) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,217,835 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour M								khour Mov	e Ana	lysis							
Losin	g Facility:	Savannah	P&DF			Gainir	ng Facility:	Charlestor	n P&DF	Last Saved:	February 16		ate Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhour	s					F	Proposed (Other Craft	Workh	nours	
		Losing	g Facility					Gainin	g Facility				Losing Fa	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 566	0.0% 100.0%	100.0% 0.0%		\$468 \$4 263	1	515 566				\$0 \$0		515 566	0 0	\$0 \$0		515 566		\$4 \$4 263
581 592	100.0% 0.0%	100.0%		\$33,116 \$56	1	581 592				\$192,054 \$0		581 592	0			581 592	-	\$231,639 \$0
634	0.0%	100.0%		\$38	į	634				\$0		634	0	\$0		634		\$0
665 680	0.0% 0.0%	100.0% 100.0%		\$28,996 \$27,028	i	665 680				\$0 \$232,080		665 680	0	\$0 \$0		665 680		\$0
691 692	0.0%	100.0% 100.0%		\$638 \$814	1	691 692				\$0 \$0		691 692	0	\$0 \$0		691 692		\$0 \$0
745 747	0.0%	100.0% 100.0%		\$28,665 \$278,020	į	745 747				\$0		745 747	0	\$0		745 747		\$0
750	52.2%	47.8%		\$649,777	i	750				\$1,075,990 \$1,880,610		750	0	\$0 \$0		750		\$1,075,990 \$2,220,536
753	0.0%	100.0%		\$244,206	1	753 550				\$830,320 \$1,476		753	0	\$ 0		753 550		\$830,320 \$1,476
						570 615				\$87,991 \$33						570 615	-	\$87,991 \$33
						616 624				\$602 \$10,304						616 624		\$602 \$10,304
						668				\$220,842						668		\$220,842
						674 763				\$626 \$94,816						674 763		\$626 \$94,816
						765 766				\$558,380 \$247,302						765 766	-	\$558,380 \$247,302
						100				4241,502						100		4241,502

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		educing	28,854	\$1,296,084
Totals	Ops-Inc	reasing	0	\$0
	Ops-S	Staying erations	0	\$0
	All Ope	erations	28,854	\$1,296,084

		educing	0	\$0
Totals		reasing	97 589	\$0 \$4 211 055
Totals		Staying	28,275	\$1,222,372
	All Ope	erations	125,863	\$1,222,372 \$5,433,427

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

L		
One Ded	0	e0
Ops-Red		\$0
Ops-Inc	105 395	\$4 594 834
Ops-Stay AllOps	28,275 133,669	\$1,222,372 \$5,817,206
AllOne	122,660	\$5,017,006
AllOps	155,009	\$3,617,200

Current All Supervisory Workhours

				ent An Sup		SOLA A		
		Losing	g Facility					Gai
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(% Redu Due t
620	0.0%	100.0%		\$743	1	620		
671	0.0%	100.0%		\$44,451	1	671		
700	100.0%			\$13 942	1	928		
759	100.0%	0.0%		\$34,444	1	928dup		
927	100.0%			\$27,426	1	927		
928	100.0%			\$182 980		928dupdup)	
951	100.0%			\$95,097	1	951		
953	100.0%		-	\$11,837	1	953		
						477		
						700		
						759		
						933		
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	Gaining Facility					
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	620 671				\$0 \$114,957	
i	928				\$825	
	928 928dup				\$0Z0	
1	9280up 927				\$105,625	
	927 928dupdup				\$105,625	
i	951	,			\$655,943	
i	953				\$055,945	
1	477				\$0	
	700				\$671,266	
	759				\$87,762	
	933				\$117,025	
	333				\$117,025	

Proposed All					
	Losing Fac	cility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
620	0	\$0			
671	0	\$ 0			
700	0	\$0			
759	0	\$0			
927	0	\$0			
928	0	\$0			
951 953	0	\$0			
903	U	\$0			

Proposed All	Supervisory Workhours
Facility	Gaining F

	Gaining Fa	onicy
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (
620		\$
671		\$114,95
928		\$16 80
928dup		6407.05
927 928dupdup		\$137,05
951		\$752,16
953		\$11,97
477		\$
700		\$671,26
759		\$87,76
933		\$117,02

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	Ops-Re	educing	8 2 1 6	\$410 921
Tatala	Ops-Increasing		0210	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	8 2 1 6	\$410 921

Losing Facility

Current Annual

Workhours

1 0 3 8

0 1 038

0

(%)

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Percent

100.0%

100.0%

Current MODS

Operation

Number

781 783

Totals

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

Current Annual

Workhour Cost (\$)

\$5 261 \$33,459

\$38 721

\$0 \$38 721

\$0

Current MODS

Operation

Number

781

783

782 784

Totals

Percent

		educing	0	\$0
Totals		reasing	14,817	\$877,351
TUIdis		Staying	16,318	\$877,351 \$876,054
	All Ope	erations	31 135	\$1 753 404

Gaining Facility

Current Annual

Workhours

0

2,050

18 2 068

(%)

(%) Moved Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

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

Ops-Red	0	\$0
Ops-Inc	22,249	\$1,032,957
Ops-Stay	22,249 16,318	\$1,032,957 \$876,054
Ops-Red Ops-Inc Ops-Stay AllOps	38 567	\$1 909 010

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

Losing 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

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Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$16 342
783		\$94,157
782		\$298
784		\$351
Ops-Red	0	\$0
Ops-Red Ops-Inc	3,088	\$110,498
Ops-Stay		\$649
AllOps	3 107	\$111 148
741000	0 101	WITT 140

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

Current Annual

Workhour Cost (\$)

\$11 315 \$61,868

\$298 \$351

\$0

\$73,184

\$649 \$73 833

	Losin	g Facility			G	aining	g Facility			Losing Fac	cility	Gaining Facility		cility	
	Transportatio		ation - PVS		Transportation - PVS		Transportation - PVS			Transportation - PVS		- PVS			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
-	31	0	\$0			31		\$94,849	31	0	\$0		31		\$94,849
	32	0	\$0			32		\$0	32	0	\$0		32 33		\$0
	33	0	\$0			33		\$0 \$805,682	33	0	\$0				\$0 \$805,682
	34	0	\$0			34		\$805,082	34	0	\$U		34		\$805,082
	93	0	\$0			93	00.040	\$0	93	0	\$0		93	00.040	\$0
	Totals	0	\$0			Totals	20,810	\$900,531	Totals	0	\$0		Totals	20,810	\$900,531
	17, 679, 764 (31) Ops 765, 766 (34)		\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, Ops 765,	9, 764 (31) 5, 766 (34)		\$0 \$805,682	879, 764 (31) 765, 766 (34)		\$0 \$0		679, 764 (31) 765, 766 (34)		\$0 \$805,682

Maintenance	Maintenance	Maintenance	Maintenance
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)
36 \$649 777 37 \$244,206 38 \$278,020 39 \$55 730 93 \$33,459 Totals 28,216 \$1,261,192	36 \$1 880 610 37 \$830,320 38 \$1,075,990 39 \$242,985 93 \$61,868 Totals 95,801 \$4,091,775	36 0 \$0 37 0 \$0 38 0 \$0 39 0 \$0 93 0 \$0 Totals 0 \$0	36 \$2 220 536 37 \$830,320 38 \$1,075,990 39 \$242 985 93 \$94,157 Totals 103,665 \$4,463,989
Supervisor Summary	Supervisor Summary	Supervisory	Supervisory
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)
01 \$0 10 \$225,092 20 \$0 30 \$34,444 35 \$106,934 40 \$0 50 \$0 60 \$0 70 \$0 80 \$44,451 81 \$0 88 \$0 Totals \$,216 \$410,921	01 \$0 10 \$777,717 20 \$0 30 \$87,762 35 \$772,968 40 \$0 50 \$0 60 \$0 70 \$0 80 \$114,957 81 \$0 88 \$0 Totals 31,135 \$1,753,404	01 0 \$0 10 0 \$0 20 0 \$0 30 0 \$0 35 0 \$0 50 0 \$0 60 0 \$0 70 0 \$0 80 0 \$0 84 0 \$0 Totals 0 \$0	01 \$0 10 \$825,118 20 \$0 30 \$87,762 35 \$881,172 40 \$0 50 \$0 60 \$0 70 \$0 80 \$114,957 81 \$0 Totals 33,821 \$1,909,010
	Summary by Sub-0	•	
Current - Combined Annual Workhours Annual Dollars 'Other Craft' Ops (note 1) 14,057 \$666,190 Transportation Ops (note 2) 19,151 \$805,682 Maintenance Ops (note 3) 124,017 \$5,352,967 Supervisory Ops 39,351 \$2,164,325 Supv/Craft Joint Ops (note 4) 599 \$17,226 Total 197,175 \$9,006,391	Special Adjustments - Combined - - Annual Workhours Annual Dollars 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	Proposed + Special Adjustments - Combined - Annual Workhours Annual Dollars 13,361 \$641,691 19,151 \$805,682 103,665 \$4,463,999 33,821 \$1,909,010 599 \$16,991 170,597 \$7,837,364	Workhour Change % Change Dollars Change Percent Change (696) -5.0% (\$24,499) -3.7% 0 0.0% \$0 0.0% (20,352) -16.4% (\$888,978) -16.6% (5,530) -14.1% (\$255,315) -11.8% 0 0.0% \$\$235) -1.4% (26,578) -13.5% (\$1,169,027) -13.0%
Special Adjustments at Losing Site	Special Adjustments at Gaining Site	Sum	nmary by Facility
LDC Proposed Annual MODS Operation Number Workhours (\$) 	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)	Losing Facility SummaryProposed Annual WorkhoursProposed Annual Workhour Cost (\$)Before38,109\$1,745,726After0\$0Adj0\$0AtterTot0\$0Change(38,109)(\$1,745,726)% Diff-100.0%-100.0%	Gaining Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 159,066 \$7,260,665 After 175,343 \$7,837,364 Adj 0 \$0 After Tot 175,343 \$7,837,364 Change 16,277 \$576,699 % Diff 10.2% 7.9%
Notes: 1) less Ops going to Trans-PVS' & 'Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs	Total Adj 0 \$0		Combined Summary Before 197,175 \$9,006,391 After 175,343 \$7,837,364 Adj 0 \$0 AfterTot 175,343 \$7,837,364 Change (21,832) (\$1,169,027) % Diff -11.1% -13.0%

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Data Extraction Date: 09/19/11

Finance Number:

127820

	Manag	jement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	0	Type & Group	D		0	0
2	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
3	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0
4	MGR MAINTENANCE	EAS-19	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	3	0	-3
7	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	0	0	0
9	SECRETARY (FLD)	EAS-12	1	1	0	-1
10						
11						
12						
13						
14						
15						
16						
17						
18						
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20						
21						
22						
23						
24						
25						
26			1			1
27						
28						
29						
30						
31						

76 77 78 79	Totals	 13	9	0	(9)
77 78					
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Data Extraction Date:

Finance Number:451490

Line Statting On-Rolls Statting 1 MGR PROCESSING/DISTRIBUTION FCLTY EAS-24 1 1 1 2 MGR MAINTENANCE EAS-21 1 1 1 1 3 MGR DISTRIBUTION OPERATIONS EAS-20 1 1 1 1 4 MGR DISTRIBUTION OPERATIONS EAS-19 1 1 0 0 5 MGR MAINTENANCE OPERATIONS EAS-19 1 1 0 0 5 MGR MAINTENANCE OPERATIONS EAS-18 1 1 1 1 6 NETWORKS SPECIALIST EAS-18 1 1 1 1 7 OPERATIONS SUPPORT SPECIALIST EAS-17 2 2 2 2 8 SUPV DISTRIBUTION OPERATIONS EAS-17 5 5 6 9 SUPV MAINTENANCE OPERATIONS EAS-17 1 1 0 11 SECRETARY (FLD) EAS-12 1 1 1 1	Management Positions								
Line POSITION TITLE Level Staffing On-Rolls Staffing Diff 1 MGR PROCESSING/DISTRIBUTION FCLTY EAS-24 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <td>(17)</td>	(17)								
2 MGR MAINTENANCE EAS-21 1 1 1 3 MGR DISTRIBUTION OPERATIONS EAS-20 1 1 1 4 MGR DISTRIBUTION OPERATIONS EAS-19 1 1 0 5 MGR MAINTENANCE OPERATIONS EAS-19 1 1 0 5 MGR MAINTENANCE OPERATIONS EAS-18 1 1 1 6 NETWORKS SPECIALIST EAS-18 1 1 1 7 OPERATIONS SUPPORT SPECIALIST EAS-17 2 2 2 8 SUPV DISTRIBUTION OPERATIONS EAS-17 5 5 8 9 SUPV DISTRIBUTION OPERATIONS EAS-17 5 5 6 10 SUPV TRANSPORTATION OPERATIONS EAS-17 1 1 0 11 SECRETARY (FLD) EAS-12 1 1 1 12	fference								
3 MGR DISTRIBUTION OPERATIONS EAS-20 1 1 1 4 MGR DISTRIBUTION OPERATIONS EAS-19 1 1 0 5 MGR MAINTENANCE OPERATIONS EAS-18 1 1 1 6 NETWORKS SPECIALIST EAS-18 1 1 1 7 OPERATIONS SUPPORT SPECIALIST EAS-17 2 2 2 8 SUPV DISTRIBUTION OPERATIONS EAS-17 5 5 8 9 SUPV DISTRIBUTION OPERATIONS EAS-17 5 5 6 10 SUPV MAINTENANCE OPERATIONS EAS-17 5 5 6 9 SUPV MAINTENANCE OPERATIONS EAS-17 1 10 0 11 SECRETARY (FLD) EAS-12 1 1 1 12 1 1 1 1 1 1 13 1 1 1 1 1 1 14 1 1 1 1 1 1 1 15 1 1 1 1	0								
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10 SUPV TRANSPORTATION OPERATIONS EAS-17 1 1 0 11 SECRETARY (FLD) EAS-12 1 1 1 12	3								
11 SECRETARY (FLD) EAS-12 1 1 1 12	1								
12 13 14 15 16 17	-1								
13	0								
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79						
		Total	20	20	22	2
1	Retirement Eligibles:	0			osition Loss:	(2)

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Staffing - Craft

Last Saved: February 16, 2012

Losing Facility:	Fin	127820							
Data I	09/1	9/11		-					
Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference			
Function 1 - Clerk	11	0	80	91	0	(91)			
Function 4 - Clerk	0	0	0						
Function 1 - Mail Handler	1	5	23	29	0	(29)			
Function 4 - Mail Handler	0	0	0						
Function 1 & 4 Sub-Total		5	103	120	0	(120)			
Function 3A - Vehicle Service	2	0	7	9	0	(9)			
Function 3B - Maintenance	2	0	42	44	0	(44)			
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2)			
Other Functions	0	0	1	1	0	(1)			
Total	16	5	155	176	0	(176)			
Retirement Eligibles: 67									
Gaining Facility: Charleston P&DF Finance Number: 451490									
Data Extraction Date: 09/19/11									
Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	⁽⁹⁾ Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference			
Function 1 - Clerk	8	0	92	100	136	36			
Function 1 - Mail Handler	1	2	41	44	54	10			
Function 1 Sub-Total	9	2	133	144	190	46			
Function 3A - Vehicle Service	0	0	8	8	8	0			
Function 3B - Maintenance	6	0	45	51	<mark>6</mark> 9	18			
Functions 67-69 - Lmtd/Rehab/WC		0	0						
Other Functions	0	0	3	3	3	0			
Total	15	2	189	206	270	64			
Retirement Eligibles: 65 Total Craft Position Loss: 112 (This number carried forward to the Executive Summary)									
-	65								
-	65 t Position Loss:								

Maintenance

Last Saved: February 16, 2012

Gaining Facility: Charleston P&DF

	Date Range of Data:	Jul-01-2010 : Jun-30-2011							
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	649,777 \$	0 \$	(649,777)	LDC 36	Mail Processing Equipment	1,880,610 \$	2,220,536 \$	339,926
LDC 37	Building Equipment \$	244,206 \$	0 \$	(244,206)	LDC 37	Building Equipment \$	830,320 \$	830,320 \$	0
LDC 38	Building Services (Custodial Cleaning)	278,020 \$	0 \$	(278,020)	LDC 38	Building Services (Custodial Cleaning)	1,075,990 \$	\$1,075,990 \$ \$	0
LDC 39	Maintenance \$ Operations Support	55,730 \$	0\$	(55,730)	LDC 39	Maintenance Operations Support	242,985 \$	242,985 \$	0
LDC 93	Maintenance Training	33,459 \$	0 \$	(33,459)	LDC 93	Maintenance Training	61,868 \$	94,157 \$	32,288
	Workhour Cost Subtotal \$	1,261,192 \$	0 \$	(1,261,192)		Workhour Cost Subtotal \$	4,091,775 \$	6 4,463,989 \$	372,215
	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	238,427 \$	2,384 \$	(236,043)	Total	Maintenance Parts, Supplies & Facility Utilities	884,987 \$	955,786 \$	70,799
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	1,499,619 \$	2,384 \$	(1,497,235)		Grand Total \$	4,976,762 \$	5,419,775 \$	443,014
	Grand Total \$	1,499,619 \$	2,384 \$	(1,497,235)		Grand Total \$	4,976,762 \$	5,419,775 \$	443,014

Annual Maintenance Savings: \$1,054,221 (This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Savannah P&DF

rev 04/13/2009

Transportation - PVS

Last Saved: February 16, 2012

Losing Facility:	Savannah P8	&DF	
Finance Number:	127820		_
Date Range of Data:	07/01/10	to	06/30/11
	(1)	(2)	(3)
	Current	Proposed	Difference

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes: See Narrative.

Gaining Facility: Charleston P&DF Finance Number: 451490

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	2	2	0
Eleven Ton Trucks	5	5	0
Single Axle Tractors	1	1	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	8	8	0
Total Annual Mileage	258,559	258,559	0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased	1	1	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$805,682	\$805,682	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$805,682	\$805,682	<mark>\$</mark> 0

PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

Transportation - HCR

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Gaining Facility: Charleston P&DF

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 23;00

CET for OGP: 0:00

Data Extraction Date:

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	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
29933	181,325	\$344,824	\$1.90	0	\$0	\$0.00	29933	0		\$0.00			
29934	136,748	\$210,956	\$1.54	0	\$0	\$0.00	29934	0		\$0.00			
299L0	40,733	\$76,716	\$1.88	0	\$0	\$0.00	299L0	0		\$0.00			
299L1	37,581	\$72,683	\$1.93	0	\$0	\$0.00	299L1	0		\$0.00			
32293	0		\$0.00	0	\$0	\$0.00	294XX	0		\$0.00			
322U2	0	\$0	\$0.00	0	\$0	\$0.00	31312	0	\$0	\$0.00			
30432	0	\$0	\$0.00	0	\$0	\$0.00	320AK	0	\$0	\$0.00			
29837	0	\$0	\$0.00	0	\$0	\$0.00							
328GE	0	\$0	\$0.00	0	\$0	\$0.00							
30012	0	\$0	\$0.00	0	\$0	\$0.00							
31312	0	\$0	\$0.00	0	\$0	\$0.00							
290L7	0	\$0	\$0.00	0	\$0	\$0.00							
32212	0	\$0	\$0.00	0	\$0	\$0.00							
320SE	0		\$0.00	0	\$0	\$0.00							
320AK	0	\$0	\$0.00	0	\$0	\$0.00							

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

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts	51,817	0 Savings (Los	0 ing Facility):			51,817		64,535		0 ng Facility):	0 (\$1,002,220)		64,535

Total HCR Transportation Savings:

(\$297,041)

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

rev 11/05/2008

Distribution Changes

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation an "X" to the left of the list. (1 DMM L001 X DMM L011 From: Action Code* DMM L002 DMM L201 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L003 Х DMM L601 Х DMM L004 DMM L602 DMM L005 DMM L603 To: Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 DMM L007 Х DMM L605 Х DMM L008 DMM L606 ction Codes: A=add D=delete CF-change from CT=change to Х DMM L009 DMM L607 Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 Х DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code* Column C - Label to Action Column C - Label to Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code* Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code* Column C - Label to

*Action Codes: A=add D=delete CF-change from CT=change to

(4)	Drop Shi	pments for Destination Ent	ry Discou	nts - FAST Appointment Sur	nmary Repo	rt								
	Month	Losing/Gaining	NASS	Facility Name	Total	No-S	Show	Late A	Arrival	Ор	en	Clo	sed	Unschd
-	Montan	Losing/Culling	Code	r dointy Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	JUL	Losing Facility	320	Savannah	324	74	23%	120	37%	0	0%	250	77%	9
	AUG	Losing Facility	320	Savannah	271	37	14%	61	23%	0	0%	234	86%	8
	JUL	Gaining Facility	294	Charleston	354	48	14%	88	25%	0	0%	306	86%	0
	AUG	Gaining Facility	294	Charleston	358	28	8%	85	24%	0	0%	330	92%	2

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Gaining Facility: Charleston P&DF

Data Extraction Date: 09/19/11

	(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference		Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	3	0	(3)		AFCS	2	3	1	(2)	\$30,000
AFCS 200		0	0		AFCS 200		0	0	0	
AFSM - ALL	2	0	(2)		AFSM - ALL	1	1	0	(1)	
APPS		0	0		APPS		0	0	0	
CIOSS		0	0		CIOSS	1	0	(1)	(1)	
CSBCS		0	0		CSBCS		0	0	0	
DBCS	9	0	(9)		DBCS	9	7	(2)	(11)	\$28,000
DBCS-OSS		0	0		DBCS-OSS		0	0	0	
DIOSS	1	0	(1)		DIOSS	1	3	2	1	\$16,120
FSS		0	0		FSS		0	0	0	
SPBS		0	0		SPBS		2	2	2	\$246,180
UFSM	0	0	0		UFSM		0	0	0	
FC / MICRO MARK	0	0	0		FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0		ROBOT GANTRY		0	0	0	
HSTS / HSUS	0	0	0		HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0		LCTS / LCUS		0	0	0	
LIPS	0	0	0]	LIPS	4		(4)	(4)	
MPBCS-OSS	0	0	0]	MPBCS-OSS		0	0	0	
TABBER	0	0	0]	TABBER		0	0	0	
PIV	0	0	0]	PIV		0	0	0	
LCREM	1	0	(1)]	LCREM	1	1			

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$320,300

(This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: DIOSS will require 1 phase 6 stacker module. DBCS' assuming additional stacker modules to convert from

206 pockets to 222 pockets will come from excessed machines. A total of 8 stacker modules will be needed.

the replacement DIOSS' will require 222 pockets.

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

5-Digit ZIP Code: 31408

Data Extraction Date:

		3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:	3-Digit ZIP Co	de:	3-Digit ZIP Code: Current		
		Cur	rent	Curre	ent	Cur	rent	Curi	rent	
I. Collection Poi	pints	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Nu	umber picked up before 1 p.m.	39	63							
Numbe	er picked up between 1-5 p.m.	81	34							
١	Number picked up after 5 p.m.	9	0							
Tota	Total Number of Collection Points 129 97			0	0	0	0	0	C	
2. How many co	ollection boxes are designat	ted for "local d	elivery"?	[0]				
3. How many "lo	ocal delivery" boxes will be	removed as a	result of AMP	? [0]				
. Delivery Perfo	ormance Report			7						
		Quarter/FY	Percent	1						
% Ca	Carriers returning before 5 p.m.	Q1/FY11	87.3%							
		Q2/FY11	92.1%							
		~=/····								
		Q3/FY11	85.0%							
			85.0% 85.5%	-						
. Retail Unit Ins	side Losing Facility (Windo	Q3/FY11 Q4/FY11	85.5%	-	6.	Business (Bul	lk) Mail Accer	otance Hours		
. Retail Unit Ins	side Losing Facility (Windo	Q3/FY11 Q4/FY11 w Service Time	85.5%	-	6.	-	Ik) Mail Accer		oosed	
		Q3/FY11 Q4/FY11 w Service Time	85.5% es)	-		Cur Start			oosed End	
Retail Unit Ins	Current	Q3/FY11 Q4/FY11 w Service Time Prop	85.5% es) osed	-	6. Monday	Cur Start	rent	Prop	1	
	Current	Q3/FY11 Q4/FY11 w Service Time Prop	85.5% es) osed	-		Cur Start	rent	Prop	1	
Monday	Current	Q3/FY11 Q4/FY11 w Service Time Prop	85.5% es) osed	-	Monday Tuesday Wednesday	Cur Start	rent	Prop	1	
Monday Tuesday	Current	Q3/FY11 Q4/FY11 w Service Time Prop	85.5% es) osed	-	Monday Tuesday	Cur Start	rent	Prop	1	
Monday Tuesday Wednesday	Current	Q3/FY11 Q4/FY11 w Service Time Prop	85.5% es) osed	-	Monday Tuesday Wednesday	Cur Start	rent	Prop	1	

Line 1_____

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF	
Space E	valuation
Street Áddress:	Savannah P&DF 210 Bourne Blvd Savannah, GA 31408
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	3/1/12
 Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP: 	45,109
4. Planned use for acquired space from approved AMP	
5. Facility Costs	
Enter any projected one-time facility costs:	\$327,000 (This number shown below under One-Time Costs section.
6. Savings Information	
Space Savings (\$): _	(This number carried forward to the Executive Summary)
7. Notes	
Employee Relocation Costs:	ne Costs
Mail Processing Equipment Relocation Costs:	\$320,300
(from MPE Inventory)	
Facility Costs: (from above)	\$327,000
Total One-Time Costs:	\$647,300 (This number carried forward to <i>Executive Summary</i>)
Remote Encoding C	Center Cost per 1000

Losing Facility: Savannah P&DF

Gaining Facility: Charleston P&DF

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

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address:	Orig & Dest Savannah P&DF 210 Bourne Blvd	MODS/BPI Office
City:	Savannah	
State:	GA	
5D Facility ZIP Code:	31408	
District:	North Florida	
Area:	Southwest	
Finance Number:	127820	
Current 3D ZIP Code(s):	299, 313, 314	
Miles to Gaining Facility:	133	
EXFC office:	Yes	
Plant Manager:	Lisa Syse	
Senior Plant Manager:	Arthur Rosenberg	
District Manager:	Eric Chavez	
Facility Type after AMP:	CLOSED	

2. Gaining Facility Information

Facility Name & Type:	Jacksonville P&DC
	1100 Kings Road
City:	Jacksonville
State:	FL
5D Facility ZIP Code:	32203
District:	North Florida
Area:	Southwest
Finance Number:	114382
Current 3D ZIP Code(s):	320, 322
EXFC office:	Yes
Plant Manager:	Arthur Rosenberg
Senior Plant Manager:	
District Manager:	Eric Chavez

3. Background Information

Start of Study:	09/15/11	
Date Range of Data:	Jul-01-2010	: Jun-30-2011
Processing Days per Year:	310	
Bargaining Unit Hours per Year:	1,745	
EAS Hours per Year:	1,822	
Date of HQ memo, DAR Factors/Cost of I	Borrowing/ New Facility Start-up Costs Update	June 16, 2011

Date & Time this workbook was last saved:

2/16/2012 12:56

4. Other Information

Area Vice President:Jo Ann FeindtVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Steve JacksonHQ AMP Coordinator:Sarah Grover

rev 09/13/2010

Summary Narrative

Last Saved: February 16, 2012 Losing Facility Name and Type: Savannah P&DF Current 3D ZIP Code(s): 299, 313, 314 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Jacksonville P&DC Current 3D ZIP Code(s): 320, 322

BACKGROUND

Currently, two AMP studies are being conducted that encompass the Savannah ZIP Codes 299, 304, 313, and 314. This study will only focus on the consolidation of Originating and Destinating SCF 313 and 314 volumes into the Jacksonville P&DC. The study of SCF 304 will not be reflected in this data, but will impact the outcome of total processes into Jacksonville.

Savannah currently processes Originating and Destinating mail for all of SCF 299, 304, 313, and 314. The Savannah P&DF is approximately 133 miles from the Jacksonville P&DC. This study addresses the consolidation of all letter and flat volumes, Express Mail, and Priority Mail from the Savannah P&DF (ZIP codes 313, 314) to the Jacksonville P&DC. The end result will be to remove all mail processing operations from the Savannah facility. The consolidation of the 299 processes is the subject of a separate, concurrent AMP study. The originating and destinating volumes involved with the 304 offices currently processed in Savannah are slated to go to the Macon P&DC. Those originating and destinating volumes are included in this study along with the 313 and 314 volumes.

The current FHP from Savannah to be transferred (Average Daily Volume) is 686,454 pieces including the SCF304 volumes processed at the Savannah P&DF. This AMP study includes the full closure of the Savannah P&DF mail processing operations while Retail, BMEU, Box Section and Carrier Units will be considered in an additional Node Study. The Jacksonville NDC currently processes all Priority Mail and FCM SPRs for ZIP Codes 313,314.

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 this consolidation of an average daily volume of 686,454 FHP pieces from the Savannah P&DF (313 and 314) into the Jacksonville FL P&DC are:

Total First Year Savings	\$2,666,120
Total Annual Savings	\$3,536,840

A one-time cost of \$870,720 will be incurred for the employee relocation costs, MPE relocation costs and facility upgrades.

CUSTOMER & SERVICE IMPACTS

Local collection box times and delivery times will remain unchanged.

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

THE FSO LITE NODE STUDY PRELIMINARY DISPOSITION RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Terminate the leases at the Savannah P&DC and relocate PVS operations to the MPO; recommended as a Formal node. There are no retail or BMEU services located at the Savannah P&DF.

TRANSPORTATION

Transportation supporting the Savannah P&DF is PVS and HCR service. Transportation currently exists between the Savannah P&DF and Jacksonville P&DC. The costs per mile used are from the existing routes, as per SWA instructions. Jacksonville P&DC will eliminate the SCF 299 zone routes to and from Savannah resulting in cost savings for transportation. Two scenarios were evaluated in the changing of the 313, 314 transportation. The first was to use direct transportation into the Savannah P&DF, then cross dock this volume directly to Jacksonville. The second scenario was to run existing transportation directly from the 313 AO's and a 314 hub and to utilize the Savannah Main Post office as a hub as well, into Jacksonville. The second Scenario: "*Hinesville Hub*" was more cost effective and service responsive. The proposed transportation to support this study will be operated at a cost of \$81,886 from current costs. This cost is for both Originating and Destinating volumes.

Transportation Arrival and Dispatch schedules supporting the Hinesville and Savannah Hub operations:

LV Savannah Hub		Arrive Jacksonville P&DC	LV Jacksonville P&DC	Arrive Savanna
1720 (4)	Collections	1955 (4)	1400 (4)	1635 (4)
1830 (6)	Collections	2105 (6)	1600 (5)	1835 (5)
1920 (5)	Collections	2155 (5)	2140 (6)	0015 (6)
2015 (7)	Collections	2250 (7)	2325 (7)	0200 (7)
0405 (8)		0640 (8)	0100 (8)	0335 (8)
0505 (9)		0740 (9)	0200 (9)	0435 (9)

LV Hinesville Hub	Arrive Jacksonville P&DC	LV Jacksonville P&DC	Arrive Hinesvil
1830 (1)	2045 (1)	0145 (1)	0400 (1)
1945 (2)	2215 (2)	0215 (2)	0430 (2)
2030 (3)	2245 (3)	0245 (3)	0500 (3)

	Between	the	Times of:	HCR Trips	PVS Trips
	1400	-	1429	0	0
Savannah	1430	-	1459	0	1
Hub	1500	-	1529	0	2
Collection	1530	-	1559	0	1
Trips	1600	-	1629	0	0
Arriving	1630	-	1659	0	3
In Half -	1700	-	1729	0	2
Hour	1730	-	1759	0	0
Intervals	1800	-	1829	0	2
	1830	-	1859	1	1
	1900	-	1929	0	3
	1930	-	1959	0	0

	Between	the	Times of:	HCR Trips
	1400	-	1429	0
Hinesville	1430	-	1459	0
Hub	1500	-	1529	0
Collection	1530	-	1559	0
Trips	1600	-	1629	0
Arriving	1630	-	1659	0
In Half -	1700	-	1729	1
Hour	1730	-	1759	0
Intervals	1800	-	1829	1
	1830	-	1859	2
	1900	-	1929	1
	1930	-	1959	2

Dispatches by Half-Hour

	Between	the	Times of:	HCR Trips
	0430	-	0459	2
Hinesville	0500	-	0529	0
Hub	0530	-	0559	2
Dispatches	0600	-	0629	2
Departing	0630	-	0659	2
In Half -	0700	-	0729	2
Hour				
Intervals				

Savings are realized with the elimination of SCF 299 trips: 29933, 29934, 299L0, 299L1, 29962, 29965 and 29966

Additional savings are realized with the elimination of plant to plant transportation:

Eliminate Contract Savannah P&DF - Columbia P&DC, SC	290L7
Eliminate Contract Savannah P&DF - Augusta P&DF, GA	29837
Eliminate Contract Savannah P&DF - Macon P&DC, GA	31310
Eliminate Contract Savannah P&DF - Charleston P&DF	31312
Eliminate Stop at Savannah P&DF	320SE
Eliminate Stop at Savannah P&DF	32212
Eliminate Savannah P&DF - Jacksonville P&DC Leg	328GE
Eliminate Stops at Stops at Swainsboro, Statesboro and Savannah	30012

Cost Reductions:

Eliminated Service Mileage Cost Reduction Cost per Mile

	millougo	00.51 110000011011	00.01 001 11110
290L7	112,862.20		
29837	107,971.10		
31310	88,735.20		
31312	79,157.80		
320SE	921		
32212	927		
328GE	80798.4		
30012	394,917.10		

Also the elimination of the SCF304 trips factored into the cost saving: 30430, 30432, 30432, 30434, 30436, 30436, 30437, 30438, 30466, , 304BA, 304L1 and 304L2 are eliminated as a result of this study.

* The following transportation is eliminated from the Savannah package but will be added to the Macon P&DC Study for The 304 concurrent study.

001 0051 1104401101	15		
Eliminated Service	Mileage	Cost Reduction	Cost per Mile
30430	31,423.20		
30432	60,378.00		
30432	21,125.00		
30434	35,736.20		
30436	34,004.40		
30436	10,304.40		
30437	31,579.90		
30438	25,877.80		
30466	33,943.90		
304BA	102		
304L1	4,849.20		
304L2	32,655.40		

All 313 and 314 mail classes of mail including Priority Mail, Express Mail, Registry, DPS, Originating and Destinating volumes will be sent directly to and from Jacksonville P&DC and or Jacksonville NDC.

EMPLOYEE IMPACTS

In this feasibility study, 146 craft employees and 8 management positions will be impacted at the Savannah PDF. 67 craft employees at the Savannah P&DF are eligible to retire. 9 - F3a vehicle service employees will remain at Savannah, and 8 - F3b employees for station and branches. Additionally, 4 Function 4 clerks will be needed to support the hub functions.

Management and Craft Staffing Impacts							
	Savai	nnah GA P8	DF	Jackso	nville FL P8	DC	
	Total	Total	Diff	Total	Total	Diff	Net
	Current	Proposed		Current	Proposed		Diff
	On-	-		On-	-		
	Rolls			Rolls			
Craft 1	176	30	(146)	756	792	36	(110)
Management	9	-	(9)	60	65	5	(4)

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio												
	С	urrent	Proposed									
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)								
Savannah GA P&DF	1 : 40	1 : 40	#DIV/0!	#DIV/0!								
Jacksonville FL P&DC	1 : 23	1 : 19	1 : 25	1 : 22								

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

If the AMP is implemented, there will be a net reduction of 110 craft positions and the addition of 1 management position. The reduction of 110 employees overstates the net impact of the Savannah closure due to concurrent the impacts of the concurrent AMP study for the 299 portion of the Savannah operations and the 304 volumes slated to move to Macon. The EAS impacts are understated based on staffing above indicating Jacksonville PDC increasing staffing to authorized complement. This is based on concurrent studies and excessing of employees to the Jacksonville plant. When looking at individual studies (independently) it appears overstated. Considering the multiple AMP studies with employees excessed into Jacksonville P&DC it will allow them to go back to authorized staffing.

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 with the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss with the meaning of WARN due to transfers or reassignments.

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

Delivery times will remain the same for Savannah customers as a result of this AMP. The Retail and BMEU units are not located at the Savannah P&DF. They are located at the Savannah Main Post Office along with the Carrier and PO Box/Caller Service units.

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$ 794,733. Remaining equipment at the Savannah P&DF will be excessed to other sites with no costs incurred to this AMP study. MPE relocation costs of \$96,720 are to replace 10 Phase 2 DBCS's and relocate 2 DIOSS's at the Jacksonville P&DC.

SPACE IMPACTS

The current building housing the Savannah processing operations is 52,810 sq ft. If the AMP feasibility study is approved, there will be no gain in square footage. The study calls for vacating the current facility and letting the lease expire. The net impact of this AMP will be a reduction of 52,810 square feet needed for processing the 299,304,313 and 314 volumes.

IMPLEMENTATION PLAN

The implementation of the mail movement would be accomplished in one phase. Due to the complexity of the transportation it will not be possible to make the mail transfer in stages. All of the 313 and 314 volumes will be processed at Jacksonville P&DC and Jacksonville NDC. The 299 volumes are currently part of a different AMP study. The 299 AMP consolidates that volume and hours into Charleston SC P&DC.

OTHER CONCURRENT INITIATIVES

In this feasibility study, volume and work hours for the Savannah P&DF 313 and 314 zip code areas are calculated at 63.76% of the total Savannah volumes. The remaining 36.24% of the volumes are extracted and allocated to the SCF 299 volumes for the concurrent Charleston SC AMP Study as this is the format of the Headquarters AMP feasibility study. Additionally, the volume and work hour allocations did not consider the impacts of the SCF 304 volumes processed by the Savannah GA P&DF under consideration to be moving to the Macon P&DC. Those hours and volumes are included in the 63.76% allocated to this study. Work hour savings and staffing for this study will be affected once these volumes are backed out of the current SCF 313 AND 314 to Jacksonville study. The impacts of the concurrent 299 AMP and 304 volumes will affect net savings from this AMP feasibility study.

SUMMARY

There is a First year savings of \$2,666,120 and annual savings of \$3,536,840. 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 Savannah P&DF facility. This also does not account for the workload, cost, and savings from other concurrent initiatives being conducted at these facilities. The Savannah P&DF will close as a mail processing facility and all mail processing operations have been relocated to Jacksonville.

24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Savannah P&DF Current 3D ZIP Code(s): 299, 313, 314 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Jacksonville P&DC Current 3D ZIP Code(s): 320, 322

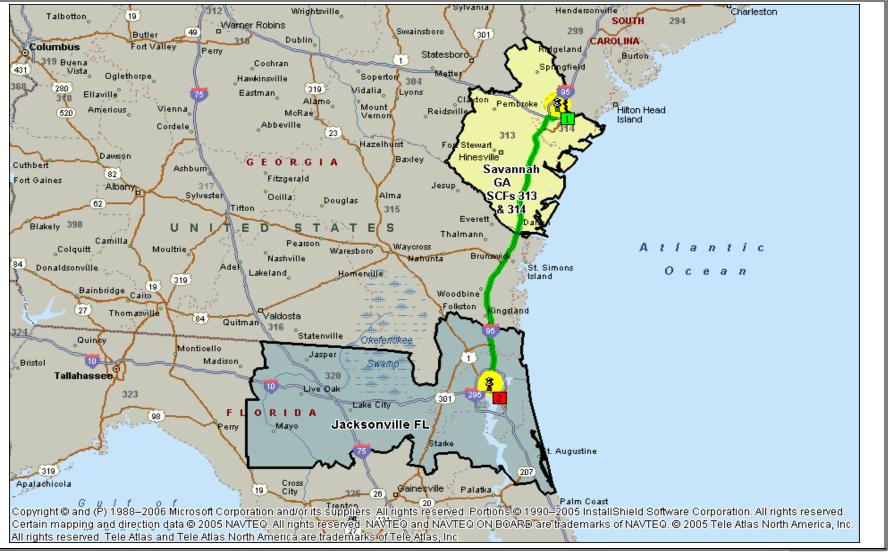
	Current 3D ZIP Code(s): 320, 322												
		- 24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%		
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES		
		%											
16-Apr 5	SAT	4/16	SAVANNAH P&DF	68.0%	93.7%	100.0%	44.2%	0.2	100.0%	100.0%	74.7%		
23-Apr 5		4/23	SAVANNAH P&DF	68.0%	99.1%	100.0%	45.2%	0.2	100.0%	100.0%	46.0%		
30-Apr §	SAT	4/30	SAVANNAH P&DF	63.1%	97.1%	100.0%	46.3%	0.2	100.0%	100.0%	61.7%		
	SAT	5/7	SAVANNAH P&DF	69.9%	96.8%	100.0%	48.2%	0.1	100.0%	100.0%	92.3%		
14-May \$	SAT	5/14	SAVANNAH P&DF	65.8%	94.8%	100.0%	45.2%	0.1	100.0%	100.0%	91.1%		
21-May \$	SAT	5/21	SAVANNAH P&DF	62.6%	100.0%	100.0%	44.5%	0.3	100.0%	99.8%	82.8%		
28-May \$	SAT	5/28	SAVANNAH P&DF	61.6%	89.8%	74.5%	34.7%	0.2	100.0%	100.0%	81.2%		
	SAT	6/4	SAVANNAH P&DF	66.9%	100.0%	100.0%	40.1%	0.3	100.0%	99.8%	84.0%		
11-Jun \$	SAT	6/11	SAVANNAH P&DF	53.8%	98.5%	100.0%	37.7%	0.1	100.0%	99.8%	86.9%		
	SAT	6/18	SAVANNAH P&DF	72.4%	99.7%	100.0%	37.6%	0.1	100.0%	100.0%	81.0%		
25-Jun \$	SAT	6/25	SAVANNAH P&DF	65.1%	95.9%	100.0%	40.4%	0.2	100.0%	100.0%	79.1%		
	SAT	7/2	SAVANNAH P&DF	71.2%	99.5%	100.0%	43.7%	0.3	100.0%	100.0%	89.7%		
9-Jul S	SAT	7/9		76.6%	91.3%	97.9%	46.5%	0.3	100.0%	99.4%	72.3%		
16-Jul \$	SAT	7/16	SAVANNAH P&DF	66.0%	100.0%	97.2%	59.4%	0.3	100.0%	99.9%	86.2%		
23-Jul \$	SAT	7/23	SAVANNAH P&DF	65.5%	100.0%	100.0%		0.2	100.0%	100.0%	91.2%		
	SAT	7/30	SAVANNAH P&DF	69.2%	97.3%	94.6%		0.1	100.0%	99.5%	85.1%		
6-Aug S		8/6		67.3%	100.0%	100.0%		0.1	100.0%	99.8%	85.5%		
13-Aug \$		8/13	SAVANNAH P&DF	61.6%	98.2%	96.6%		#VALUE!	100.0%	100.0%	83.7%		
20-Aug \$		8/20	SAVANNAH P&DF	59.3%	99.3%	100.0%		#VALUE!	100.0%	100.0%	78.8%		
	SAT		0										
ZI-Aug .	SAT	8/27	SAVANNAH P&DF	52.8%	92.2%	30.4%		#VALUE!	100.0%	99.4%	82.0%		
3-Sep S		<u>8/27</u> 9/3		<u>52.8%</u> 58.5%	<u>92.2%</u> 94.2%	<u>30.4%</u> 66.3%		#VALUE!	<u>100.0%</u> 100.0%	<u>99.4%</u> 99.7%	82.0% 57.1%		
		9/3		52.8% 58.5% 80%			100%						
		9/3 2	SAVANNAH P&DF	58.5%	94.2%	66.3%	MVP Cleared by 2400 Data Source = EDW EOR	#VALUE!	100.0%	99.7%	57.1%		
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3-Sep s Meekly Trences Beginning Day 16-Abu s	SAT	9/3 2/ 2/ 2/ 2/ 2/ 2/ 2/	SAVANNAH P&DF 4 Hour Indicator Report	Carcelled by 2000 Carcelled by 2000 Data Source = EDW/MCRS %0.F9	03P Cleared by 2300 0 03P Cleared by 2300 0 041 Cleared by 2300 0	0CSS Cleared by 2400 Data Source = EDW EOR %00 27.76	MMP Cleared by 2400 Data Source = EDW EOR	0. MMP Volume On Hand at 2400 Data Source = EDW MORS of 00 00011110 0001110 0001110 0001110 0001110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000110 000100 0001000 0001000 0001000 0001000 000100000000	Mail Assigned Commercial / Comm	Market Contended by 0700 01 DPS 2nd Pass Cleared by 0700 01 Data Source = EDW EOR 0000	57.1% 86.9% Usta Source = EDWTIME 04:00 Bata Source = EDWTIME 82.8%		
3-Sep S source and the second	SAT SAT	9/3 2/ 2/ 4/16 4/23	SAVANNAH P&DF 4 Hour Indicator Report 2 3 5 5 5 5 5 5 5 5 5 5 5 5 5	58.5% 0% Cerncelled by 2000 Data Source = EDW MOcks 70.4%	94.2% 100% 000 Ceared py 2300 Data Source = ED/V EO/S 99.0% 98.5%	0028 Cleared by 2400 0038 Cleared by 2400 0039 Data Source = EDW EOK 0039 Data Source = CDW EOK	866 MMP Cleared by 2400 88 Source = EDW ECR	0 MMP Volume On Hand at 2400 Bata Source = EDW MORS guoiniig Source = EDW MORS for the source of the	Mail Assigned Commercial / FedEx By 0230 Mara Source EDWSASS	DPS 2nd Pass Geared by 0700 0 DPS 2nd Pass Geared by 0700 0 DP4 Source = EDW EOR %000 %0000 0	57.1% 86.9% Lips On-Time 0400 - 0800 Cata Source = EDWTIMES 82.8% 66.3%		
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3-Sep 5 spue L Ared Builting Ared Builting Area Start Area Start A	SAT SAT SAT SAT SAT SAT	9/3 2/ 8/16 4/16 4/23 4/30	SAVANNAH P&DF 4 Hour Indicator Report <u>A Hour Indicator Report</u> JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC JACKSONVILLE P&DC	58.5% 0% Carcelled by 2000 Data Source = EDW MCBS 64.0% 70.8% 56.8%	94.2% 00% 00% 00% 00% 00% 00% 00% 00% 00% 0	0022 Cleared by 2400 0025 Clea	MMP Cleared by 2400 MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 [][][] MMP Volume On Hand at 2400 [][][][] MMP Volume On Hand at 2400 [][][] MMP Volume On Hand at 2400 [][][]] () () () () () () () () () () () () () (Mail Assigned Commercial / FedEx By 0230 0 Data Source = EDW/SASS %0001	W7,66 %00 DBS 2nd Pass Cleared py 0700 000 Data Source = EDW EOK %0.001 %0.001 %0.001 %0.001 %0.001	57.1% 86.9% Liuiss On-IIme 0400 - 0800 Casta Source = ED/M TIMES Data Source = ED/M TIMES 82.8% 66.3% 66.3% 69.1%		
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rev 04/2/2008

Last Saved: February 16, 2012

Losing Facility Name and Type: Savannah P&DF Current 3D ZIP Code(s): 299, 313, 314 Miles to Gaining Facility: 133

Gaining Facility Name and Type: Jacksonville P&DC Current 3D ZIP Code(s): 320, 322



rev 03/20/2008

Service Standard Impacts

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Losing Facility 3D ZIP Code(s): 299, 313, 314 Gaining Facility 3D ZIP Code(s): 320, 322

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			F	СМ			PRI		PE	ER *	ST	TD *	PS	SVC	ALL CLASSES	
	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

Service Sta	ndard C	Changes	- Pairs													
	FCM								Р	ER	S	TD	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET															TBD	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Savannah P&DF Last Saved: February 16, 2012

Stakeholder Notification Page 1

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Date Range of Data

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

	Losing Current Workhour Rate by LDC											
LDC	Function 1	LDC	Function 4									
11	\$42.66	41	\$16.93									
12	\$38.83	42	\$0.00									
13	\$42.44	43	\$15.49									
14	\$42.68	44	\$0.00									
15	\$37.13	45	\$0.00									
16	\$0.00	46	\$0.00									
17	\$39.48	47	\$0.00									
18	\$40.53	48	-\$527.79									

Gaining Facility: Jacksonville P&DC

	Gaining Current Workhour Rate by LDC											
LDC	Function 1	LDC	Function 4									
11	\$43.87	41	\$0.00									
12	\$37.23	42	\$33.71									
13	\$42.10	43	\$0.00									
14	\$43.04	44	\$0.00									
15	\$43.44	45	\$0.00									
16	\$0.00	46	\$0.00									
17	\$43.48	47	\$0.00									
18	\$ 41.38	48	\$0.00									

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workbour Costs		Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workbour Costs
002	100.0%					Workhour Costs \$382	1	002						Workhour Costs \$473,602
002	100.0%					\$82	1	002		-				\$0
009	100.0%					\$0	1	009		-				\$0
010	100.0%					\$111,208	- 1	010		-				\$46,149
012	100.0%					\$12,022	- i	012		-				\$90,176
015	100.0%					\$80,364	- i	015		-				\$319,909
017	100.0%					\$18,287	- i	017		-				\$483,950
018	100.0%					\$103	- i	018						\$680,624
020	100.0%					\$265	i	020						\$8,797
021	100.0%					\$37,541	i	021						\$0
022	100.0%					\$0	- i	022						\$0
030	100.0%					\$188,293	1	030						\$1,460,443
035	100.0%					\$227,993	1	035						\$0
040	100.0%					\$38,165	1	040						\$161,982
044	100.0%					\$117,903	1	044						\$25,155
060	100.0%					\$59,861	1	060						\$7,798
066	100.0%					\$3,067	1	066						\$17,697
067	100.0%					\$501	1	067						\$14,930
074	100.0%					\$101,373	1	074						\$40,506
100	100.0%					\$101,591	1	100						\$285
114	100.0%					\$64	1	114						\$752,145
120	100.0%					\$47,305	1	120						\$189
122	100.0%					\$12,263	1	122						\$188,003
126	100.0%					\$0	1	126						\$146
130 150	100.0%					\$144,963		130 150		-				\$0
150	100.0% 100.0%					\$17,215		150		-				\$123 \$0
170	100.0%					\$34 \$52,033		170		-				\$78,144
175	100.0%					\$83		175		-				\$70,144
180	100.0%					\$142,379		180		-				\$175,386
185	100.0%					\$111,344		185		-				\$66,410
200	100.0%					\$111,988	1	200		-				\$128,771
208	100.0%					\$67,347	- i	208		-				\$192,156
210	26.0%					\$372,474	1	210						\$461,570
212	100.0%					\$0	1	210						\$3,153,254
230	100.0%					\$361,035	- i	230						\$646,683
231	100.0%					\$277,139	i	231						\$1,994,410
232	100.0%					\$60,648	- i	232						\$273,800
233	100.0%					\$54,309	- i	233						\$221,632
256	100.0%					\$107,286	- i	436						\$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current		Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Losing					Workhour Costs
257	100.0%					\$85,568	1	437						\$0
261	100.0%					\$183	1	261						\$3,414
263	100.0%					\$351	1	263						\$2
264	100.0%					\$5,850	1	264						\$15,956
271	100.0%					\$71,774	1	271						\$509,573
281 282	100.0%					\$3,449 \$2,070	1	281 282						\$32,254 \$16,472
321	100.0% 100.0%					\$7,534	1	321						\$293,393
324	100.0%					\$2,064	1	324						\$253,353
331	100.0%					\$75,080	1	331						\$0
332	100.0%					\$1,240	1	332						\$0
333	100.0%					\$540,816	1	333						\$0
334	100.0%					\$37,498	1	334						\$0
336	100.0%					\$13,419	i 1	336						\$0
340	100.0%					\$537	i 1	340						\$17,690
468	100.0%					\$0	i 1	468						\$0
481	100.0%					\$57,569	i 1	481						\$565,770
482	100.0%					\$1	i 1	482						\$39,094
483	100.0%					\$624	i	483						\$166,056
484	100.0%					\$444	i 1	484						\$67,883
486	100.0%					\$123	1	486						\$26,537
487	100.0%					\$37	1	487						\$361
488	100.0%					\$344	1	488						\$0
489	100.0%					\$2,675	1	489						\$1,971
549	100.0%					\$17,574	1	549						\$19,454
560	100.0%					\$44,802	1	560						\$172,239
563	100.0%					\$133,015	1	563						\$64,997
565	100.0%					\$9,891	1	565						\$0
585 588	100.0% 100.0%					\$54,971 \$60,378		585						\$298,892 \$0
607	100.0%					\$3,797	1	588 607						\$202,740
612	100.0%					\$2,103	1	612						\$90,820
620	100.0%					\$10,431	1	620						\$7,046
630	100.0%					\$260	1	630						\$82
776	100.0%					\$4,506	1	776						\$40,503
798	100.0%					\$43,039	i 1	798						\$0
891	100.0%					\$23,309	i 1	271dup						
892	100.0%					\$6,355	i 1	892						\$68,937
893	100.0%					\$458,176	i 1	893						\$3,823,802
894	100.0%					\$113,291	1	894						\$334,190
896	100.0%					\$32,595	1	896						\$12,089
918	100.0%					\$481,329	1	918						\$5,422,249
919	100.0%					\$172,267	1	919						\$1,120,753
930	100.0%					\$11,208	1	930						\$135,060
240						\$738		240						\$0
								013						\$3,337
								014						\$73,463
—								016						\$301
—								043						\$1/9,119
—								047 070						\$168 \$57,793
								070						\$57,793 \$1,125,585
—								073						\$1,125,585 \$110,121
								084						\$107,358
								087						\$1,256
	<u> </u>							087						\$874
—								089						\$4,405
—								003						\$117,517
								092						\$139,280
								093						\$62,750
L			•	I	1									+02,.50

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

(0)				(10)	(10)	
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing					Workhour Costs
094						\$1,041
095						\$444
096						\$336
097						\$117,282
098						\$67,939 \$104,419
110						\$67,832
111						\$191,441
112						\$254,975
115						\$40
117						\$5,588
123						\$672
124						\$494,075
127						\$8,983
128						\$406,909
132 135						\$9,517
135						\$216 \$402,639
130						\$86,763
138						\$375,837
139						\$5,055
140						\$4,043,618
141						\$ 153,143
142						\$7,346
143						\$290,269
144 146						\$542 \$448.911
140						\$440,911
156						\$259,440
157						\$284,764
158						\$574,295
159						\$46
168						\$57,397
169						\$71,104
178						\$14,365
179						\$19,593
209 211						\$220,363
214						\$435,969 \$72,339
214						\$1,193,247
234						\$1,155,247
235						\$947
266						\$38,716
273						\$0
283						\$8,204
291						\$342
292						\$38,792
293 320						\$10 \$1,046
320						\$1,046 \$194
329						\$370
349						\$165
461						\$0
464						\$92
466						\$0
491						\$93
554						\$462,316
555						\$8
561						\$1,556
562						\$266

(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	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	5	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
564						\$113
567 589						\$78 \$5,486
603						\$192,532
618						\$22,497
619						\$148,827
628						\$461,497
629						\$1,486,386
649						\$680
793						\$157,003
891						\$1,107,307
898						\$16,807
899						\$565
961						\$886
963						\$2,325
L						
		1		1		

(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
			I	I		

(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

(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
	+					
	+ +					
	+ +					
-	Impact to Gain	1,081,890,267	2,472,735,014	591,655	4,179	\$25,735,09
	Moved to Lose	0	0	0	No Calc	+_0,100,00
Terel	Total Impact	1,081,890,267	2,472,735,014	591,655	4,179	\$25,735,09
Totals	Non-impacted	0	0	0	No Calc	
	Gain Only	381,399,191	1,039,504,631	396,090	2,624	\$16,888,4
	All	1,463,289,458	3,512,239,645	987,745	3,556	\$42,623,55

	Impact to Gain	1,294,691,026	3,018,813,857	729,412	4,139	\$31,366,555
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,294,691,026	3,018,813,857	729,412	4,139	\$31,366,555
Totals	Non-impacted	0	0	48	No Calc	\$738
	Gain Only	381,399,191	1,039,504,631	396,090	2,624	\$16,888,458
	All	1,676,090,217	4,058,318,488	1,125,549	3,606	\$48,255,751

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ed to Gain	Gain 212,800,759	546,078,843	137,757	3,964	\$5,631,456
act to Lose		0	0	No Calc	\$0
all loss and loss	,,	546,078,843	137,757	3,964	\$5,631,456
	ted 0	0	48	No Calc	\$738
al Impact			427.004	0.000	\$5,632,194
a	ct to L I Imp	ct to Lose 0 I Impact 212,800,759 impacted 0	ct to Lose 0 0 I Impact 212,800,759 546,078,843 impacted 0 0	ct to Lose 0 0 0 0 I Impact 212,800,759 546,078,843 137,757 impacted 0 0 48	Ct to Lose 0 0 0 No Calc I Impact 212,800,759 546,078,843 137,757 3,964

Total FHP to be Transferred (Average Daily Volume) : 686,454
(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 4,720,289 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$48,255,751 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility:

Savannah P&DF

Gaining Facility:

Jacksonville P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
003	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
175	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
208					\$0
210					\$275,581
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
233	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
263	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0

(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
002					\$474,022
003					\$90
009					\$0
010	-				\$168,607
012					\$103,414
015					\$420,052
017					\$504,087
018	_				\$680,737
020					\$9,088
021					\$20,670
022	-				\$0
030					\$1,633,679
035 040					\$125,529 \$198,101
040					\$190,101
060					\$66,296
066	-				\$7,814
067					\$6,353
074					\$139,366
100					\$99,659
114					\$752,215
120					\$52,280
122					\$201,507
126	_				\$146
130					\$141,804
150					\$16,961
160	-				\$34
170	-				\$128,457
175 180					\$81 \$253,777
180					\$253,777 \$127,714
200					\$237,352
200					\$229,237
200					\$514,918
210					\$3,153,254
230					\$845,463
231					\$2,146,998
232					\$335,724
233					\$277,083
436					\$55,365
437					\$73,761
261					\$4,449
263					\$0
264					\$21,663
271					\$749,219
281					\$53,131
282					\$0
321					\$298,562
324					\$2,019

(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
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0 \$0
340	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
400	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
483	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
400	0	0	0	No Calc	\$0
487	0	0	0		\$0
488		0	0	No Calc No Calc	
489 549	0	0	0	No Calc No Calc	\$0 \$0
549	0	0	0	No Calc	
563	0	0	0		\$0 \$0
				No Calc	-
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
588	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
776	0	0	0	No Calc	\$0
798	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	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
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
930	0	0	0	No Calc	\$0
240	0	0	0	No Calc	\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	NO Calc	
			0	No Calc No Calc No Calc	

(7)	(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	Annourth	Annual II II O	Annua	Troductivity	Workhour Costs
331					\$43,112
332					\$1,341
333					\$513,925
334					\$5,506
336					\$3,670
340					\$17,690
468					\$0
481					\$724,903
482					\$48,483
483					\$111,399
484					\$68,629
486					\$25,736
487					\$7,087
488					\$649
489					\$2,626
549					\$34,158
560					\$209,726
563					\$176,293
565					\$8,276
585					\$344,887
588					\$50,519
607					\$205,917
612					\$92,579
620					\$15,774
630					\$300
776					\$40,014
798					\$36,012
271dup					\$0
892					\$141,449
893					\$3,553,101
894					\$366,262
896					\$100,735
918					\$3,903,211
919					\$3,654,495
930					\$144,438
240					\$0
013					\$0
014					\$73,463
016					\$301
043					\$177,776
047					\$0
070					\$57,359
073					\$1,117,143
083					\$110,121
084					\$107,358
087					\$2,077
088					\$0
089					\$4,405
091					\$108,166
092					\$147,318
093					\$54,442
094					\$5,290
095					\$5,160
096					\$4,965
097					\$133,613

(1)	(2) Droppord	(3)	(4)	(5) Drasod	(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	
			0	No Calc	
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Proposed Operation Proposed Annual FHP Proposed Annual TPH or Proposed Annual Proposed Productivity Proposed Annual Proposed Workhour Costs 098 \$52,233 \$106,189 \$106,189 \$67,832 110 \$\$24,335 \$104,189 \$67,832 111 \$\$25,433 \$104,189 \$67,832 111 \$\$25,437 \$400 \$117 112 \$\$400,909 \$\$400,909 \$\$400,909 132 \$\$4494,075 \$\$23,920 \$\$309,165 137 \$\$23,920 \$\$118 \$\$23,920 138 \$\$24,043,618 \$\$23,920 \$\$0 140 \$\$22,922 \$\$23,920 \$\$0 144 \$\$18,008 \$\$22,920 \$\$0 144 \$\$14,043,618 \$\$226,0,146 \$\$226,0,146 156 \$\$260,146 \$\$27,0,571 \$\$14,257 158 \$\$256,986 \$\$20,0,353 \$\$21,42,57 158 \$\$260,146 \$\$226,0,146 \$\$226,0,146 156 \$\$220,353 \$\$14,257		(8)	(0)	(10)		(10)
Operation Numbers Annual FHP Annual TPH or Annual Productivity Annual Workhour Costs 088 \$52.233 \$106,183 \$106,183 \$106,183 110 \$57,832 \$111 \$111,411 \$111,411 111 \$112 \$113,411 \$112 \$112 115 \$5,588 \$55,588 \$55,588 \$55,588 122 \$127 \$55,588 \$55,588 \$55,588 123 \$540,6909 \$22 \$53,517 \$53,517 135 \$309,165 \$309,165 \$23,920 \$51,328 136 \$309,165 \$309,165 \$22,942 137 \$54,043,018 \$144 \$122,044 140 \$272,942 \$144 \$22,02,163 144 \$22,02,163 \$16,018 \$22,02,163 158 \$266,164 \$220,032 \$10,311 146 \$220,032 \$10,312 \$13,344 146 \$220,032 \$10,312 \$13,344 159 \$14,42	(7)	(8)	(9)	(10)	(11)	(12)
Numbers Workhour Costs 088 \$\$2233 089 \$\$106.19 110 \$\$7.832 111 \$\$111.1 \$\$223.3 \$\$106.19 111 \$\$243.975 115 \$\$243.975 116 \$\$440.075 127 \$\$449.075 128 \$\$449.075 129 \$\$449.075 121 \$\$449.075 122 \$\$440.509 133 \$\$514.230 134 \$\$2309.165 137 \$\$2309.165 137 \$\$2309.165 138 \$\$212.942 140 \$\$149.404 \$\$142 \$\$180.006 143 \$\$2270.422 144 \$\$129.404 142 \$\$180.006 143 \$\$2270.422 144 \$\$19.404 142 \$\$19.404 142 \$\$19.404 143 \$\$270.932 144 \$\$280.106 156 </td <td></td> <td></td> <td>Proposed</td> <td></td> <td></td> <td></td>			Proposed			
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561 \$1,556						\$8
	561					\$1,556

(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	NATPH Volume	0	No Calc	worknour Costs
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
562					\$266
564					\$113
567					\$0
589					\$5,486
603					\$0
618					\$45,865
619					\$126,001
628					\$521,502
629					\$1,287,696
649					\$1,207,050
793					\$157,003
891					\$1,119,997
898					\$540
899					\$151
961					\$0
963					\$1,880
			0	No Calc	
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(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		
		İ	0	No Calc			
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(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			
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(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual		
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		
			0	No Calc			
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Moved to Gain	0	24,513	6,980	4	\$275,581		
Impact to Lose	0	0	0	No Calc	\$0		
Total Impact	0	24,513	6,980	4	\$275,581		
Non Impacted	0	0	0	No Calc	\$0		
				4			

(7) Dropood	(8) Dropood	(9) Droppood	(10) Dropood	(11) Drenegod	(12) Bronood		
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed		
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs		
Numbers	Volume	NATI TI VOIUTILE	0	No Calc	Workhour Costs		
			0	No Calc			
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Impact to Gain	1,294,691,026	3,018,789,344	695,346	4,341	\$30,123,93		
Moved to Lose	0	0	0	No Calc	\$		
Total Impact	1,294,691,026	3,018,789,344	695,346	4,341	\$30,123,93		
Non Impacted	0	0	0	No Calc	\$		
Gain Only	381,399,191	1,039,504,631	384,831	2,701	\$16,418,62		
All	1,676,090,217	4,058,293,975	1,080,177	3,757	\$46,542,50		

(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							
Totals	0	0	0	No Calc	\$0							

(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						

	Impact to Gain	1,294,691,026	3,018,813,857	702,326	4,298	\$30,399,518
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	1,294,691,026	3,018,813,857	702,326	4,298	\$30,399,518
.0	Non-impacted	0	0	0	No Calc	\$0
P T Q	Gain Only	381,399,191	1,039,504,631	384,831	2,701	\$16,418,623
Ĩ	Tot Before Adj	1,676,090,217	4,058,318,488	1,087,157	3,733	\$46,818,140
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,676,090,217	4,058,318,488	1,087,157	3,733	\$46,818,140
	Comb Current	1,676,090,217	4,058,318,488	1,125,549	3,606	\$48,255,751
Cost	Proposed	1,676,090,217	4,058,318,488	1,087,157	3,733	\$46,818,140
Impact	Change	0	0	(38,392)		(\$1,437,610)
	Change %	0.0%	0.0%	-3.4%		-3.0%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$48,255,751 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$46,818,140 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$193,649) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,437,610 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis Last Saved: February 16, 2012																	
Losin	g Facility:	Savannah	P&DF			Gainin	g Facility:	Jacksonvil	le P&DC	Last Saved:	February 16		te Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Cra	ft Wo	rkhour	s					F	Proposed C	Other Craft	Workh	ours	
		Losing	g Facility					Gaining	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	(%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 566	0.0% 0.0%	100.0% 100.0%		\$823 \$7,501		515 566				\$5,426 \$71,599		515 566		\$0 \$0		515 566		\$5,426 \$71,599
581 592	0.0%	100.0%		\$58,264 \$98	ł	581 592				\$209,900 \$0		581 592		\$0 \$0		581 592		\$209,900 \$0
617 634	0.0%	100.0%		\$1,714 \$67	į	617 634				\$8,698 \$0		617 634		\$0 \$0		617 634		\$8,698
665	0.0%	100.0%		\$51,015	į	665 680				\$3,492 \$0		665 680		\$0 \$0		665 680		\$0 \$3,492
680 691	0.0%	100.0%		\$47,552 \$1,123	i	691				\$1,494		691		\$0		691		\$0 \$1,494
692 745	0.0% 0.0%	100.0% 100.0%		\$1,432 \$50,432	ł	692 745				\$303 \$908,590		692 745		\$0 \$0		692 745		\$303 \$908,590
750 747	17.3% 37.0%	82.7% 63.0%		\$1,143,205 \$489,144	1	750 747				\$6,948,230 \$2,994,347		750 747		\$0 \$489,144		750 747		\$7,140,921 \$3,170,647
753 765	0.0%	100.0%		\$429,651 \$584 546	F	753 765				\$1,689,464 \$2 239 856		753 765		\$429,651 \$584 546		753 765		\$1,689,464 \$2 239 856
766				\$59,820		766				\$3,496,293 \$98		766		\$59,820		766		\$3,496,293 \$98
						570				\$78,836						570		\$78,836
						579 582				\$687 \$74,035						579 582		\$687 \$74,035
						614 616				\$659 \$1,605						614 616		\$659 \$1,605
					F	624 642				\$21,807 \$158						624 642		\$21,807 \$158
					F	668 670				\$992,675 \$154						668 670		\$992,675 \$154
						679				\$78,383						679		\$78,383
					– Þ	752				\$91,694						752		\$ 91,694
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	Ops-Re	educing	28,561	\$1,363,226
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying	36,917	\$1,563,161 \$2,926,387
	All Ope	erations	36,917 65,479	\$2,926,387

		educing	0	\$0
Totals		creasing	174 561	\$8 157 732
Totals	Ops-S	Staying	285,970	\$11,760,750 \$19,918,481
	All Ope	erations	460,531	\$19,918,481

L		
Ops-Red	0	\$0
Opering		
Ops-Inc	178 641	\$8 350 422
Ops-Inc Ops-Stay	290,565 469,206	\$11,937,049 \$20,287,472
AllOps	460 206	\$20,287,472
AirOps	409,200	Ψ20,201,412

Current All Sup Losing Facility Percent (%) (%) Moved Reduction Current Annual Workhours Current Annual Workhour Cost (\$) to Gaining Due to Eos 100.0 100.0 100.0 \$1,308 \$48,252 \$321,932 0.0 0.0 0.0 \$167,313 100.0 0.0 \$20,826 \$78 206 \$24,530 100.0 0.0 20.1% 79.99 0.0% 100.0% 0.0% 100.0% \$60,600

De	ervi	sory V	Vorkho	urs		
				Gainin	g Facility	
)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
5	1	620				\$31
	1	927 928				\$541,242 \$0
	i	920				\$1,682,765
	i	953				\$0
5		671				\$285 102
)		700				\$1,540,179
)		759				\$343,311
-		641 679				\$0 \$95,180
+		698				\$896,275
1		699				\$714,413
		701				\$181,678
		758				\$190,560
4		760				\$527
4		920				\$620 \$126,655
-		922				\$120,055
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	Pro	oposed All	Superv
	Losing Fac	cility	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
620		\$0	
927		\$0	
928		\$0	
951	_	\$0	
953		\$0	
671 700	-	\$78 206 \$24,530	
700		\$60,600	
109		\$00,000	
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isory Workhours **Gaining Facility** Proposed MODS Operation Number Proposed Annual Workhours Proposed Annual Workhour Cost (\$) 620 927 928 951 \$31 \$541,242 \$ \$1,682,76 953 671 700 759 641 679 698 699 701 758 760 920 922 \$368 413 \$1,540,179 \$343,311 \$0 \$95,180 \$896,275 \$714,413 \$181,678 \$190,560 \$527 \$620 \$126,655

AMP Other Curr vs Prop

Current MODS

Operation Number

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671 700

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I L		educing	11 073	\$559 631
Totals		reasing	0	\$0
Totals		Staying	3,382	\$163,336 \$722 967
	All Ope	erations	14 455	\$722 967

		educing	0	\$0
Totals		reasing	39,344	\$2,224,037
	Ops-S	Staying	79,326	\$2,224,037 \$4,374,501
	All Ope	erations	118 670	\$6 598 538

Gaining Facility

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Stay	3,382	\$163,336
AllOps	3 382	\$163 336

		
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Inc	39,344	\$2,224,037
Ops-Stay	39,344 80,406	\$2,224,037 \$4,457,811
AllOps	119 750	\$6 681 849
AllOps	119 750	\$6 681 849

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	0.0%	100.0%		\$9,257
783	0.0%	100.0%		\$58,868
	Ops-Re	educing	1 827	\$68 124
Totala	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	1 827	\$68 124

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$105,803
783				\$122,945
786				\$0
988				\$25,918
Totals		educing	0	\$0
		reasing	6,544	\$228,748
Totals		Staying	336	\$25,918
	All Ope	erations	6 880	\$254 666

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

Losing 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

Gaining	гасши
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Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$105,803
783		\$122,945
786		\$0
988		\$25,918
Ops-Red	0	\$0
Ops-Inc	6,544	\$228,748
Ops-Stay	336	\$25,918
AllOps	6 880	\$254 666

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

	Losing Facility		Facility		Gaining Facility			Losing Facility		Gaining Facility		cility		
т	ranspor	tation - PVS	;		Transportation - PVS			Transportation - PVS		Transportation - PVS		- PVS		
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		L		nt Annual khours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	31 32 33 34 93 Totals	14,713	\$1,714 \$0 \$0 \$644,366 \$0 \$646,080			31 32 33 34 93 Totals	142,405	\$87,081 \$0 \$0 \$5,736,807 \$0 \$5,823,888	31 32 33 34 93 Totals	14,666	\$0 \$0 \$644,366 \$0 \$644,366	31 32 33 34 93 Totals	142,405	\$87,081 \$0 \$5,736,807 \$0 \$5,823,888
	7, 679, 764 (31) s 765, 766 (34)		\$1 714 \$644,366	Subset for Trans-PVS Tab	Ops 617, 679, 7 Ops 765, 7			\$87 081 \$5,736,148	879, 764 (31) 765, 766 (34)		\$0 \$644,366	679, 764 (31) 765, 766 (34)		\$87 081 \$5,736,148

AMP Other Curr vs Prop

Main	tenance			Maint	enance				Maintenan	ce			Maintenan	се
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36 37 38 39 93 Totals	49,643	\$1 143 205 \$429,651 \$489,144 \$98 051 \$58,868 \$2,218,919		36 37 38 39 93 Totals	290,665	\$7 039 924 \$1,689,464 \$2,994,347 \$932 002 \$122,945 \$12,778,682		36 37 38 39 93 Totals	22,251	\$0 \$429,651 \$489,144 \$0 \$0 \$918,795		36 37 38 39 93 Totals	299,340	\$7 232 614 \$1,689,464 \$3,170,647 \$932 002 \$122,945 \$13,147,672
Supervis	or Summary		5	Superviso	or Summary				Supervisor	у			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01 10 20 30 35 40 50 60 70 80 81 81 88 Totals	14,455	\$0 \$396,022 \$0 \$60,600 \$188,138 \$0 \$0 \$78,206 \$0 \$78,206 \$0 \$78,206 \$0 \$78,206		01 10 20 30 35 40 50 60 70 80 81 88 88 Totals	118,670	\$127,275 \$3,873,818 \$0 \$629,578 \$1,682,765 \$0 \$0 \$0 \$285,102 \$0 \$285,102 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 88 Totals	3,382	\$0 \$24,530 \$60,600 \$0 \$0 \$0 \$78,206 \$78,206 \$0 \$78,206 \$0 \$78,203 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 88 Totals	119,750	\$127,275 \$3,873,818 \$0 \$629,578 \$1,682,765 \$0 \$0 \$0 \$0 \$368,413 \$0 \$0 \$0 \$0 \$368,413 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
						ary by Sub	-Group	C						
'Other Craft' Ops (note 1) Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total	Current - (Annual Workhours 33,254 157,102 340,308 133,126 4,053 667,842	Combined Annual Dollars \$1,559,771 \$6,469,309 \$14,997,601 \$7,321,505 \$140,978 \$30,489,164			Special Adjustme Comt Annual Workhours 0 0 0 0 0 0 0	rins - ined - Annual Dollars \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			Proposed + Spe - Com Annual Workhours 30,618 157,055 321,591 123,133 3,738 636,136	cial Adjustments pined - Annual Dollars \$1,439,515 \$6,467,595 \$14,066,467 \$6,845,184 \$131,722 \$28,950,483	Workhour Change (2,636) (46) (18,716) (9,993) (314) (31,706)	C % Change -7.9% 0.0% -5.5% -7.5% -7.5% -7.8% -4.7%	hange Dollars Change (\$120,256) (\$1,714) (\$931,134) (\$476,321) (\$9,257) (\$1,538,681)	Percent Change -7.7% 0.0% -6.2% -6.5% -6.5% -5.0%
Specie	al Adjustments a	at Losing Site		Special	Adjustments a	t Gaining Site				Sur	nmary by Fac	ility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Dising Facility S Proposed Annual Workhours 81,761 40,300 0 40,300 (41,461) -50.7%	Ummary Proposed Annual Workhour Cost (\$) \$3,717,479 \$1 726 497 \$0 \$1,726,497 (\$1,990,982) -53 6%		G Before After AfterTot Change % Diff	aining Facility S Proposed Annual Workhours 586,081 595 836 0 595,836 9,755 1.7%	Proposed Annual Workhour Cost (\$) \$26,771,686 \$27,223,986 \$0 \$27,223,986 \$452,300
Notes: 1) less Ops going to Trans-PVS' & 'Mair 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs		\$0		Total Adj	0	\$0						Before After Adj AfterTot Change % Diff	Combined Sur 667,842 636,136 0 636 136 (31,706) -4.7%	\$30,489,164 \$28,950,483 \$0

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Data Extraction Date: 09/19/11

Finance Number:

127820

	Manag	ement Po	ositions			
	(1)	(2)	(3) Current Auth	(4) Current	(5) Proposed	(6)
Line	Position Title	Level	Staffing	On-Rolls	Staffing	Differenc
2	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
3	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0
4	MGR MAINTENANCE	EAS-19	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	3	0	-3
7	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	0	0	0
9	SECRETARY (FLD)	EAS-12	1	1	0	-1
10					0	
11					0	
12						
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	Totals		13	9	0	(9)
	Retirement Eligibles: 3	-		P	osition Loss:	

Data Extraction Date:

Finance Number: 114382

	Manager	nent Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	1	-1
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	25	22	22	0
18	SUPV MAINTENANCE OPERATIONS	EAS-17	11	10	11	1
19	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	2	4	2
20	NETWORKS SPECIALIST	EAS-16	1	1	1	0
21	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	0
22	SECRETARY (FLD)	EAS-12	1	1	1	0
23						
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79							
		Total		69	60	65	5
	Retirement Eligibles:	0			P	osition Loss:	(5)
То	tal PCES/EAS Position Loss:	4	(This number	carried forwa	ard to the Ex	ecutive Summ	ary)
	rev 11/05/2008						

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Staffing - Craft

Last Saved: February 16, 2012

Losing Facility:	Savannah P&I	DF		Fin	ance Number:	127820					
Data I	Extraction Date:	09/1	9/11		-						
Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference					
Function 1 - Clerk	11	0	80	91	4	(87)					
Function 4 - Clerk	0	0	0								
Function 1 - Mail Handler	1	5	23	29	0	(29)					
Function 4 - Mail Handler	0	0	0		0	0					
Function 1 & 4 Sub-Total	12	5	103	120	4	(116)					
Function 3A - Vehicle Service	2	0	7	9	9	0					
Function 3B - Maintenance	2	0	42	44	17	(27)					
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2)					
Other Functions	0	0	1	1	0	(1)					
Total	16	5	155	176	30	(146)					
Retirement Eligibles: 67											
Gaining Facility:	Jacksonville P	&DC		Fin	ance Number:	114382					
Data Extraction Date: 09/19/11											
Data E	Extraction Date:	09/1	9/11								
Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	9/11 (9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference					
	(7) Casuals/PSE's	(8) Part Time	(9) Full Time	Total	Total	. ,					
Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference 31 14					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	(7) Casuals/PSE's On-Rolls 0	(8) Part Time On-Rolls 0	(9) Full Time On-Rolls 337	Total On-Rolls 337	Total Proposed 368	Difference					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler	(7) Casuals/PSE's On-Rolls 0 0	(8) Part Time On-Rolls 0 8	(9) Full Time On-Rolls 337 155	Total On-Rolls 337 163	Total Proposed 368 177	Difference 31 14 45 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSE's On-Rolls 0 0 0	(8) Part Time On-Rolls 0 8 8	(9) Full Time On-Rolls <u>337</u> 155 492	Total On-Rolls 337 163 500	Total Proposed 368 177 545	Difference 31 14 45 0 (9)					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSE's On-Rolls 0 0 0 8	(8) Part Time On-Rolls 0 8 8 0	(9) Full Time On-Rolls 337 155 492 60	Total On-Rolls 337 163 500 68	Total Proposed 368 177 545 68	Difference 31 14 45 0 (9) 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSE's On-Rolls 0 0 0 8	(8) Part Time On-Rolls 0 8 8 0 0	(9) Full Time On-Rolls 337 155 492 60 161	Total On-Rolls 337 163 500 68 161	Total Proposed 368 177 545 68 152	Difference 31 14 45 0 (9)					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(7) Casuals/PSE's On-Rolls 0 0 0 0 8 8 0 0	(8) Part Time On-Rolls 0 8 8 0 0 0 0	(9) Full Time On-Rolls 337 155 492 60 161 19	Total On-Rolls 337 163 500 68 161 19	Total Proposed 368 177 545 68 152 19	Difference 31 14 45 0 (9) 0 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSE's On-Rolls 0 0 0 0 8 8 0 0	(8) Part Time On-Rolls 0 8 8 0 0 0 0	(9) Full Time On-Rolls 337 155 492 60 161 19	Total On-Rolls 337 163 500 68 161 19	Total Proposed 368 177 545 68 152 19	Difference 31 14 45 0 (9) 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft	(7) Casuals/PSE's On-Rolls 0 0 0 8 0 0 0 0 0 0 0 8 8 0 0 8 8 8 8	(8) Part Time On-Rolls 0 8 0 0 0 0 0 0 0 8 8	(9) Full Time On-Rolls 337 155 492 60 161 19 8 740 (This number carr	Total On-Rolls 337 163 500 68 161 19 8 756	Total Proposed 368 177 545 68 152 19 8 8 792	Difference 31 14 45 0 (9) 0 0 36					

Maintenance

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF Gaining Facility: Jacksonville P&DC Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) **Workhour Activity** Workhour Activity Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing \$ LDC 36 1,143,205 \$ 0 \$ LDC 36 7,039,924 \$ (1, 143, 205)7,232,614 \$ 192,690 Equipment Equipment LDC 37 **Building Equipment \$** 429,651 \$ 429,651 \$ 0 LDC 37 **Building Equipment \$** 1,689,464 \$ 0 1,689,464 \$ Building Services \$ Building Services (Custodial Cleaning) \$ LDC 38 489.144 \$ 489,144 \$ 0 LDC 38 2,994,347 \$ 3,170,647 \$ 176,300 (Custodial Cleaning) Maintenance \$ Maintenance LDC 39 98,051 \$ 0\$ (98,051) LDC 39 932,002 \$ 932,002 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance LDC 93 58,868 \$ 0\$ (58, 868)LDC 93 122,945 \$ 122,945 \$ 0 Training Training Subtotal Workhour Cost \$ 2,218,919 \$ 918,795 \$ (1,300,124)Workhour Cost Subtota \$ 12,778,682 \$ 13,147,672 \$ 368,990 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost** Proposed Cost Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities 419,483 \$ 4,195 \$ (415,288) Total 2,903,628 \$ 3,455,317 \$ 551,689 Total **Adjustments** Adjustments \$ 0 \$ 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 2,638,402 \$ 922,990 \$ 15,682,310 \$ 16,602,989 \$ 920,679 (1,715,412)

\$794,733 Annual Maintenance Savings: (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 37

Transportation - PVS

Last Saved: February 16, 2012

Losing Facility:	Savannah P&D)F	
Finance Number:	127820		
Date Range of Data:	07/01/10	to	06/30/11

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$1,714	\$0	\$1,714
LDC 34 (765, 766)	\$644,366	\$644,366	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$646,080	\$644,366	\$1,714

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$1,714

(7) Notes:

Gaining Facility: Jacksonville P&DC Finance Number: 114382

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment		•	
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$87,081	\$87,081	\$0
LDC 34 (765, 766)	\$5,736,148	\$5,736,148	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,823,229	\$5,823,229	\$0

PVS Transportation Savings (Gaining Facility):

\$0

\$1,714 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

Transportation - HCR

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Gaining Facility: Jacksonville P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Data Extraction Date:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
31300	7273.70	27838.55	\$3.83										
31331	213156.10	410426.13	\$1.93	-									
31332	18126.00	36679.02	\$2.02	-									
31334	63707.90	95330.43	\$1.50	-									
31336	41829.90	83165.96	\$1.99										
313VS Run B401	31549.59	61521.70	\$1.95										
313VS Run B402	25774.65	50260.57	\$1.95										
313VS Run B403	26151.84	50996.09	\$1.95										
313VS Run B404	25397.27	49524.68	\$1.95										
313VS Run B405	31458.67	61344.41	\$1.95										
313VS Run B406	43249.09	84335.73	\$1.95										
313VS Run B419	42793.48	83447.29	\$1.95										
313VS Run C402	5780.32	11271.62	\$1.95										
313VS Run B414	22178.77	43248.60	\$1.95										
313VS Run B416	39655.24	77327.72	\$1.95										
313VS Run B420	37643.56	73404.94	\$1.95	-									
313VS Run C410	5682.26	11080.41	\$1.95										
322U2	657607.30	822009.13	\$1.25										
32293	452025.00	533389.50	\$1.18	-									
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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	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Proposed Trip Impacts	Current Losing 51,817	Moving to Gain (-) 0	Other Changes (+/-) 0	Trips from Gaining 0		ed Result 51,817	Proposed Trip Impacts	Current Gaining 234,087	Moving to Lose (-) 0	(+/-)	Trips from Losing	Propose	d Result 234,087

HCR Annual Savings (Losing Facility): \$432,749

Total HCR Transportation Savings: \$432,749

HCR Annual Savings (Gaining Facility): \$0

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

rev 11/05/2008

Distribution Changes

Last Saved: February 16, 2012

Losing Facility: <u>Savannah P&DF</u> Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate an "X" to the left of the list. proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation (1 DMM L001 DMM L011 From DMM L002 Х DMM L201 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L003 DMM L601 CF 299, 313, 314 SCF SAVANNAH GA 313 DMM L004 DMM L602 х DMM L005 DMM L603 To: Action Code* DMM L006 DMM L604 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to 313, 31<u>4, 320, 322</u> SCF JACKSONVILLE FL 320 СТ DMM L007 DMM L605 DMM L606 DMM L008 A=add D=delete CF-change from CT=change to DMM L009 DMM L607 Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column B - 3-Digit ZIP Code Destinations 005, 060-089, 100-119, 124-127, 140-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, Column C - Label to Column A - Entry ZIP Codes Code' CF 299, 304, 313, 314 420-427, 430-489, 492, 498-516, 520-528, 530-532, 534, 535, 537-551, 553-564, 566, 600-620, OMX SAVANNAH GA 313 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-741, 743-749 Column C - Label to Action Column B - 3-Digit ZIP Code Destinations 005, 070-098, 100-119, 124-127, 140-212, 214-225, 228-260, 267, 270-342, 344, 346, 347, 349-Column A - Entry ZIP Codes Code* Column C - Label to СТ 313-315, 320, 322 OMX JACKSONVILLE FL 320 352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-539, 541-545, 549, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-741, 743-749 Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code Action Column A - Entry ZIP Codes Code Column B - 3-Digit ZIP Code Destinations Column C - Label to

Action Codes: A=add D=delete CF-change from CT=change to

(4)	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total No-Sh				Arrival	Open		Closed		Unschd
_	montai		Code	r dointy Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	JUL	Losing Facility	320	Savannah	324	74	23%	120	37%	0	0%	250	77%	9
	AUG	Losing Facility	320	Savannah	271	37	14%	61	23%	0	0%	234	86%	8
	JUL	Gaining Facility	313	Jacksonville	259	38	15%	54	21%	0	0%	221	85%	44
	AUG	Gaining Facility	313	Jacksonville	325	62	19%	118	36%	0	0%	263	81%	12

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 16, 2012 Gaining Facility: Jacksonville P&DC

Losing Facility: Savannah P&DF

Data Extraction Date: 09/19/11

	(1)	(2)	(3)]		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference		Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	3	0	(3)		AFCS	6	5	(1)	(4)	
AFCS 200		0	0		AFCS 200		0	0	0	
AFSM - ALL	2	0	(2)		AFSM - ALL	4	4	0	(2)	
APPS		0	0		APPS		0	0	0	
CIOSS		0	0		CIOSS	4	4	0	0	
CSBCS		0	0		CSBCS		0	0	0	
DBCS	9	0	(9)		DBCS	25	23	(2)	(11)	\$80,600
DBCS-OSS		0	0		DBCS-OSS		0	0	0	
DIOSS	1	0	(1)		DIOSS	5	7	2	1	\$16,120
FSS		0	0		FSS		0	0	0	
SPBS		0	0		SPBS		0	0	0	
UFSM	0	0	0		UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0		FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY		0	0	1	ROBOT GANTRY	4	4	0	0	
HSTS / HSUS	0	0	0		HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	1	LCTS / LCUS	1	1	0	0	
LIPS	0	0	0]	LIPS	0	0	0	0	
MPBCS-OSS	0	0	0]	MPBCS-OSS	0	0	0	0	
TABBER	0	0	0]	TABBER	0	0	0	0	
PIV	0	0	0]	PIV	0	0	0	0	
LCREM	1	0	(1)]	LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$96,720

(This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: Cost for 10 Phase 2 DBCS replacements, costs for relocating 2 DIOSS

Relocation costs for excessed equipment will not be incurred in this study

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

5-Digit ZIP Code: 31408

Data Extraction Date:

		3-Digit ZIP Code:		3-Digit ZIP Cod	le:	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
	Current			Cur	rent	Cur	rent	Current		
1. Collection P	Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
I	Number picked up before 1 p.m.	39	63							
Num	nber picked up between 1-5 p.m.	81	34							
	Number picked up after 5 p.m.	9	0							
Т	otal Number of Collection Points	129	97	0	0	0	0	0	0	
-	collection boxes are designat	•	_	0]					
3. How many "	'local delivery" boxes will be	removed as a	result of AMP	?	0					
4. Delivery Per	rformance Report			_						
		Quarter/FY	Percent							
%	Carriers returning before 5 p.m.	Q1/FY11	87.3%							
		Q2/FY11	92.1%							
		Q3/FY11	85.0%							
		Q4/FY11	85.5%							
5 Retail Unit I	nside Losing Facility (Windo	w Sorvico Time		_						
J. Retail Office	inside Losing Facility (windo		es)		6.	Business (Bu	lk) Mail Accep	tance Hours		
	Current		osed	1	6.	-	rent		osed	
			-]	6.	-			osed End	
Monday	Current	Prop	osed		6. Monday	Cur	rent	Prop		
[Current	Prop	osed			Cur	rent	Prop		
Monday	Current	Prop	osed		Monday	Cur	rent	Prop		
Monday Tuesday	Current	Prop	osed	-	Monday Tuesday	Cur	rent	Prop		
Monday Tuesday Wednesday	Current	Prop	osed	-	Monday Tuesday Wednesday	Cur	rent	Prop		
Monday Tuesday Wednesday Thursday	Current	Prop	osed		Monday Tuesday Wednesday Thursday	Cur	rent	Prop		
Monday Tuesday Wednesday Thursday Friday Saturday	Current Start End	Prop Start	osed End		Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop		
Monday Tuesday Wednesday Thursday Friday Saturday	Current	Prop Start	osed End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop		
Monday Tuesday Wednesday Thursday Friday Saturday 7. Can custom	Current Start End	Prop Start	End End with applicable	-	Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop		
Monday Tuesday Wednesday Thursday Friday Saturday 7. Can custom	Current Start End	Prop Start	End End with applicable	-	Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop		
Monday Tuesday Wednesday Thursday Friday Saturday 7. Can custom	Current Start End	Prop Start	End End with applicable	-	Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop		
Monday Tuesday Wednesday Thursday Friday Saturday 7. Can custom 8. Notes:	Current Start End End Anticentiation End End End End End End End En	Prop Start n accordance 313 and 314 on	End End with applicable	-	Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop		
Monday Tuesday Wednesday Thursday Friday Saturday 7. Can custom 8. Notes:	Current Start End	Prop Start n accordance 313 and 314 on	End End with applicable	-	Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop		

Line 1 JACKSONVILLE FL 322

Line 2_____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 16, 2012

	Losing Facility: Savannah P&DF								
	Space E	valuation							
1.	Affected 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:	3/1/12							
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:								
4.	Planned use for acquired space from approved AMP The planned space will be deactivated storage until the outo	come of a Node study is known.							
5.	Facility Costs Enter any projected one-time facility costs: _	\$690,000 (This number shown below under One-Time Costs section.							
6.	Savings Information Space Savings (\$): _	\$264,200							
	 7. Notes Item 6: Initial savings for lease termination of building and parking lot Item 5: Electrical to accommodate installation of incoming equipment; Additional HVAC and related electrical including distr bution and controls Employee Relocation Costs: 14 employees at \$6000 each 								
	One-Tin	ne Costs							
	Employee Relocation Costs:	\$84,000							
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$96,720							
	Facility Costs: (from above)	\$690,000							
	Total One-Time Costs:	\$870,720 (This number carried forward to <i>Executive Summary</i>)							
	Remote Encoding C	Center Cost per 1000							

Losing Facility: Savannah P&DF

Gaining Facility: Jacksonville P&DC