

Executive Summary

Losing Facility Name and Type: Augusta 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: Macon GA P&DC (Southwest) & Columbia SC P&DF (Cap Metro)

Current 3D ZIP Code(s):

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$2,017,681	from <i>Workhour Costs - Proposed</i>
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$180,667	from <i>Other Curr vs Prop</i>
PCES/EAS Supervisory Workhour Savings =	\$561,099	from <i>Other Curr vs Prop</i>
Transportation Savings =	\$1,026,713	from <i>Transportation (HCR and PVS)</i>
Maintenance Savings =	\$626,872	from <i>Maintenance</i>
Space Savings =	\$0	from <i>Space Evaluation and Other Costs</i>
Total Annual Savings =	\$4,413,032	

Total One-Time Costs = **\$832,300** from *Space Evaluation and Other Costs*

Total First Year Savings = **\$3,580,732**

Staffing Positions

Craft Position Loss = **22** from *Staffing - Craft*

PCES/EAS Position Loss = **(4)** from *Staffing - PCES/EAS*

Volume

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 by ADV

First-Class Mail®

Priority Mail®

Package Services

Periodicals

Standard Mail

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

UPGRADED		DOWNGRADED		Unchanged + Upgrades		Unchanged + Upgrades	
ADV	TBD	ADV	TBD	ADV	TBD	%	TBD
	TBD		TBD		TBD		TBD
	TBD		TBD		TBD		TBD
	TBD		TBD		TBD		TBD
N/A*		N/A*		N/A*		N/A*	
N/A*		N/A*		N/A*		N/A*	

AMP Savings/Costs

	<u>Macon GA</u>	<u>Columbia SC</u>	<u>(Gaining Site 3)</u>	<u>Total</u>
Mail Processing Craft Workhour Savings	\$801,027	\$1,216,654		\$2,017,681
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	\$136,204	\$44,463		\$180,667
PCES/EAS Supervisory Workhour Savings	\$485,565	\$75,534		\$561,099
Transportation Savings	\$1,310,170	(\$283,457)		\$1,026,713
Maintenance Savings	\$553,236	\$73,636		\$626,872
Space Savings	\$0	\$0		\$0
Total Annual Savings	\$3,286,202	\$1,126,830		\$4,413,032
				\$0
Total One-Time Costs	\$832,300	\$0		\$832,300
Total First Year Savings	\$2,453,902	\$1,126,830		\$3,580,732

Staffing Positions

Craft Staffing Changes		<u>Macon GA</u>	<u>Columbia SC</u>	<u>(Gaining Site 3)</u>	<u>Total</u>
Augusta	-102	54	26		-22
Management Staffing Changes		<u>Macon GA</u>	<u>Columbia SC</u>	<u>(Gaining Site 3)</u>	<u>Total</u>
Augusta	-10	9	5		4

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Augusta GA P&DF
Street Address: 525 8th St
City: Augusta
State: GA
5D Facility ZIP Code: 30901
District: North Florida
Area: Southwest
Finance Number: 120476
Current 3D ZIP Code(s): 298, 308, 309
Miles to Gaining Facility: 71.6
EXFC office: Yes
Plant Manager: Kevin A. Hairston
Senior Plant Manager: Arthur A. Rosenberg
District Manager: Eric D. Chavez
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Columbia SC P&DC
Street Address: 2001 Dixiana Rd
City: West Columbia
State: SC
5D Facility ZIP Code: 29172
District: Greater South Carolina
Area: Capital Metro
Finance Number: 451801
Current 3D ZIP Code(s): 290-292
EXFC office: Yes
Plant Manager: Frank D. Veal (A)
Senior Plant Manager: Frank D. Veal (A)
District Manager: Nicholas Rinaldi

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

**Date of HQ memo, DAR Factors/Cost of Borrowing/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/14/2012 11:48

4. 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 10/10/2011

Approval Signatures

Loosing Facility Name and Type: Augusta GA P&D

Street Address: 525 8th St

City: Augusta

State: GA

Facility ZIP Code: 30901

Finance Number: T20476

Current 3D ZIP Code(s): 288, 308, 309

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Columbia SC P&D

Street Address: 2001 Eudene Rd

City: West Columbia

State: SC

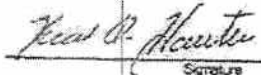


Facility ZIP Code: 29172

Finance Number: 451801




Current 3D ZIP Code(s): 293-292

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, compliance, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers

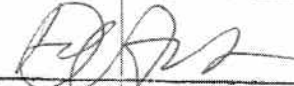
LOSING FACILITY:

Postmaster or Plant Manager:		
Kevin A. Hairston		12-2-11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>
Senior Plant Manager:		
Arthur A. Rosenberg		12-2-11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>
District Manager:		
Eric D. Chavez		12/2/11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>

GAINING FACILITY:

Plant Manager:		
Frank D. Veal (A)		12-2-11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>
Senior Plant Manager:		
Frank D. Veal (A)		12-2-11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>
District Manager:		
Nicholas Rinaldi		12-2-11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>

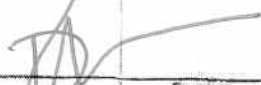
AREA OFFICE:

Area Vice President:		
David C. Fields		1-26-12
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:		
David E. Williams		2/20/12
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>

Comments: _____

rev. 12/31/2008

Approval Signatures

Loosing Facility Name and Type: Augusta GA P&DC

Street Address: 525 8th St

City: Augusta

State: GA

Facility ZIP Code: 30901

Finance Number: 125478

Current 3D ZIP Code(s): 298, 308, 309

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Columbia SC P&DC

Street Address: 2001 Dubana Rd

City: West Columbia

State: SC

Facility ZIP Code: 29172

Finance Number: 451801

Current 3D ZIP Code(s): 292-292

ACKNOWLEDGEMENT OF ACCOUNTABILITY: I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers

LOSING FACILITY:

Postmaster or Plant Manager:

Kevin A. Harston

Printed Name

Kevin A. Harston

Signature

12-2-11

Date

Senior Plant Manager:

Arthur A. Rosenberg

Printed Name

Arthur A. Rosenberg

Signature

12-2-11

Date

District Manager:

Eric D. Chavez

Printed Name

Eric D. Chavez

Signature

12/2/11

Date

GAINING FACILITY:

Plant Manager:

Frank D. Veal (A)

Printed Name

Frank D. Veal (A)

Signature

12-2-11

Date

Senior Plant Manager:

Frank D. Veal (A)

Printed Name

Frank D. Veal (A)

Signature

12-2-11

Date

District Manager:

Nicholas Rinaldi

Printed Name

Nicholas Rinaldi

Signature

12-2-11

Date

AREA OFFICE:

Area Vice President:

David C. Fields

Printed Name

John Feinelt

Signature

1/18/12

Date

Implementation Date:

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name

David E. Williams

Signature

2/20/12

Date

Comments:

Summary Narrative

Last Saved: February 14, 2012

Losing Facility Name and Type: Augusta GA P&DF

Current 3D ZIP Code(s): 298, 308, 309

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Columbia SC P&DC

Current 3D ZIP Code(s): 290-292

BACKGROUND

This is a summary of the feasibility study for the consolidation of originating and destinating mail from the Augusta GA P&DF (298 volume only) to the Columbia P&DC (290-292). The study was conducted to determine the feasibility of relocating the originating and destinating processing operations 71.6 miles from Augusta into the Columbia P&DC. A concurrent study is being conducted to consolidate the rest of Augusta GA P&DF into Macon P&DC. There is also a study for the consolidation of Florence SC P&DF into Columbia SC P&DC as well. These concurrent volumes and work hours are not included in this study.

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 346,013 FHP from the Augusta P&DF into the Columbia P&DC are:

Total First Year Savings	\$1,126,830
Total Annual Savings	\$1,126,830

No one-time costs will be incurred in this study.

CUSTOMER & SERVICE IMPACTS

The Augusta P&DF will be used as a Collection/Dispatch Hub, Retail Office, PO, BMEU and VMF. Originating and Express mail operation will be maintained in the hub. Local collection box times and delivery times will remain unchanged for the 298 Augusta GA customers.

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

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Augusta P&DF (Retain)

BMEU, Retail, PO Boxes and Caller Services will remain at the facility. The workhours and staffing for these operations are accounted for under a separate finance number and will remain unchanged.

The Quad Graphics DMU operation and staffing will remain unchanged as a result of this AMP.

North Augusta MPO will relocate to Augusta P&DF 3.1 miles away; this includes 34 carriers, retail, PO boxes and caller services. All workhours will be reallocated/or adjusted into the Augusta P&DF

rev 06/10/2009

Summary Narrative *(continued)*

TRANSPORTATION

Transportation supporting the Augusta P&DF (298 volume only) AMP feasibility study contains only HCR service. The proposed transportation to support the AMP will be operated at an increased annual cost of \$283,457. Existing HCR routes will be maintained with the addition of extra trips on Route 300U-3003 to accommodate the transportation of originating and destinating mail to and from the Columbia P&DC for Augusta.

Narrative: HCR 29010 –Augusta P & DF to Columbia P & DC, SC

- HCR 29010 will maintain the 2 inbound and 2 outbound trips at an annual cost of \$120,075. Departure and arrival times will be adjusted to meet collection and DPS dispatch requirements.

Narrative: HCR 300U3-3003 –Atlanta GA STC to Columbia P & DC, SC

- HCR 300U3-3003 will add 2 inbound and outbound trips at an additional cost of \$195,420. Departure and arrival times will be scheduled to meet the collection and DPS requirements.

Express Mail

Originating and Destination Express Mail operations must be retained in Augusta to protect the existing Express mail service standards. This includes maintaining the FedEx routings in and out of ORF.

EMPLOYEE IMPACTS

In this feasibility study, 86 F1 craft employees and 5 management positions will be impacted at the Augusta P&DC. There will be 1 clerk left at Augusta for Express mail duties. There are 37 craft employees eligible to retire in Augusta.

As a result of the Augusta GA P&DC operations being split into multiple gaining facilities (Columbia SC and Macon GA), the current Augusta 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.

Management and Craft Staffing Impacts							
	Augusta GA P&DF			Columbia SC P&DC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	121	9	(112)	498	524	26	(86)
Management	10	-	(10)	44	49	5	(5)

¹ Craft = FTR+PTR+PTF+Casuals

Summary Narrative *(continued)*

Mail Processing Management to Craft Ratio				
Management to Craft ² Ratios	Current		Proposed	
	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)
Augusta GA P&DF	1 : 30	1 : 23	#DIV/0!	#DIV/0!
Columbia SC P&DC	1 : 23	1 : 18	1 : 23	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 \$73,636. No equipment has been identified for relocation from the Augusta P&DF to support operations at the Columbia P&DC. Relocation costs incurred will result from equipment utilized from the Florence P & DF AMP.

24 Hour Clock

Last Saved: February 14, 2012

Losing Facility Name and Type: Augusta GA P&DF

Current 3D ZIP Code(s): 298, 308, 309

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Columbia SC P&DC

Current 3D ZIP Code(s): 290-292

		24 Hour Indicator Report		80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MGRS	OGP Cleared by 2300 Data Source = EDW/EOR	OCS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MGRS	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/T MES
				%							
16-Apr	SAT	4/16	AUGUSTA P&DF	88.2%	99.9%			#VALUE!	100.0%	99.8%	99.3%
23-Apr	SAT	4/23	AUGUSTA P&DF	88.5%	100.0%	100.0%		#VALUE!	100.0%	99.6%	95.2%
30-Apr	SAT	4/30	AUGUSTA P&DF	77.1%	99.5%			#VALUE!	100.0%	99.9%	100.0%
7-May	SAT	5/7	AUGUSTA P&DF	89.0%	97.8%			#VALUE!	100.0%	96.2%	97.2%
14-May	SAT	5/14	AUGUSTA P&DF	94.4%	98.4%			#VALUE!	100.0%	99.5%	98.6%
21-May	SAT	5/21	AUGUSTA P&DF	1154.5%	99.4%			#VALUE!	100.0%	98.9%	95.1%
28-May	SAT	5/28	AUGUSTA P&DF	90.5%	98.8%			#VALUE!	100.0%	99.1%	95.4%
4-Jun	SAT	6/4	AUGUSTA P&DF	87.4%	99.9%			#VALUE!	100.0%	98.7%	90.3%
11-Jun	SAT	6/11	AUGUSTA P&DF	89.0%	100.0%			#VALUE!	100.0%	100.0%	98.6%
18-Jun	SAT	6/18	AUGUSTA P&DF	118.4%	100.0%			#VALUE!	100.0%	100.0%	98.6%
25-Jun	SAT	6/25	AUGUSTA P&DF	88.0%	99.7%			#VALUE!	100.0%	99.5%	97.9%
2-Jul	SAT	7/2	AUGUSTA P&DF	87.9%	100.0%			#VALUE!	100.0%	99.0%	92.0%
9-Jul	SAT	7/9	AUGUSTA P&DF	111.5%	100.0%			#VALUE!	100.0%	99.2%	96.6%
16-Jul	SAT	7/16	AUGUSTA P&DF	98.6%	100.0%			#VALUE!	100.0%	99.7%	97.9%
23-Jul	SAT	7/23	AUGUSTA P&DF	92.3%	100.0%			#VALUE!	100.0%	99.7%	98.0%
30-Jul	SAT	7/30	AUGUSTA P&DF	78.2%	99.4%			#VALUE!	100.0%	99.0%	97.3%
6-Aug	SAT	8/6	AUGUSTA P&DF	260.1%	100.0%			#VALUE!	100.0%	99.1%	92.5%
13-Aug	SAT	8/13	AUGUSTA P&DF	90.3%	100.0%			#VALUE!	100.0%	99.8%	92.5%
20-Aug	SAT	8/20	AUGUSTA P&DF	85.0%	99.0%			#VALUE!	100.0%	99.6%	98.6%
27-Aug	SAT	8/27	AUGUSTA P&DF	84.1%	98.1%			#VALUE!	100.0%	98.0%	91.2%
3-Sep	SAT	9/3	AUGUSTA P&DF	81.5%	100.0%			#VALUE!	100.0%	90.8%	98.4%
		24 Hour Indicator Report		80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MGRS	OGP Cleared by 2300 Data Source = EDW/EOR	OCS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MGRS	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/T MES
				%							
16-Apr	SAT	4/16	COLUMBIA P&DC	57.9%	96.0%	100.0%	85.0%	0.7	100.0%	100.0%	65.8%
23-Apr	SAT	4/23	COLUMBIA P&DC	63.0%	98.9%	100.0%	82.2%	0.8	100.0%	100.0%	88.1%
30-Apr	SAT	4/30	COLUMBIA P&DC	64.2%	96.9%	100.0%	77.7%	1.1	100.0%	99.9%	83.4%
7-May	SAT	5/7	COLUMBIA P&DC	67.5%	97.4%	100.0%	80.3%	0.9	100.0%	99.8%	95.3%
14-May	SAT	5/14	COLUMBIA P&DC	76.7%	99.4%	100.0%	88.0%	0.6	100.0%	99.7%	93.7%
21-May	SAT	5/21	COLUMBIA P&DC	70.6%	99.3%	100.0%	78.9%	1.3	100.0%	100.0%	95.9%
28-May	SAT	5/28	COLUMBIA P&DC	65.7%	92.7%	100.0%	82.3%	1.3	100.0%	99.0%	80.4%
4-Jun	SAT	6/4	COLUMBIA P&DC	68.2%	96.7%	100.0%	83.5%	0.7	100.0%	99.4%	86.9%
11-Jun	SAT	6/11	COLUMBIA P&DC	70.4%	98.2%	100.0%	81.4%	0.9	100.0%	99.7%	94.8%
18-Jun	SAT	6/18	COLUMBIA P&DC	64.0%	98.3%	100.0%	81.1%	0.9	99.4%	98.0%	82.1%
25-Jun	SAT	6/25	COLUMBIA P&DC	63.1%	98.3%	100.0%	83.0%	0.9	100.0%	97.5%	81.0%
2-Jul	SAT	7/2	COLUMBIA P&DC	57.6%	91.3%	100.0%	78.1%	1.1	100.0%	98.5%	77.4%
9-Jul	SAT	7/9	COLUMBIA P&DC	57.4%	93.0%	100.0%	83.3%	1.0	100.0%	94.1%	60.5%
16-Jul	SAT	7/16	COLUMBIA P&DC	60.2%	94.5%	100.0%	83.2%	0.6	100.0%	99.4%	91.8%
23-Jul	SAT	7/23	COLUMBIA P&DC	60.9%	98.4%	100.0%	81.4%	0.7	100.0%	99.9%	79.3%
30-Jul	SAT	7/30	COLUMBIA P&DC	59.2%	96.4%	100.0%	87.1%	0.7	99.8%	99.2%	83.5%
6-Aug	SAT	8/6	COLUMBIA P&DC	60.9%	97.5%	100.0%	84.6%	0.6	100.0%	99.5%	94.1%
13-Aug	SAT	8/13	COLUMBIA P&DC	66.0%	98.9%	100.0%	81.6%	0.5	100.0%	99.9%	94.9%
20-Aug	SAT	8/20	COLUMBIA P&DC	68.6%	97.3%	100.0%	79.2%	0.8	100.0%	100.0%	83.2%
27-Aug	SAT	8/27	COLUMBIA P&DC	63.6%	95.6%	99.6%	82.1%	1.0	99.3%	97.9%	82.1%
3-Sep	SAT	9/3	COLUMBIA P&DC	60.0%	96.4%	100.0%	80.6%	0.8	100.0%	99.8%	86.4%

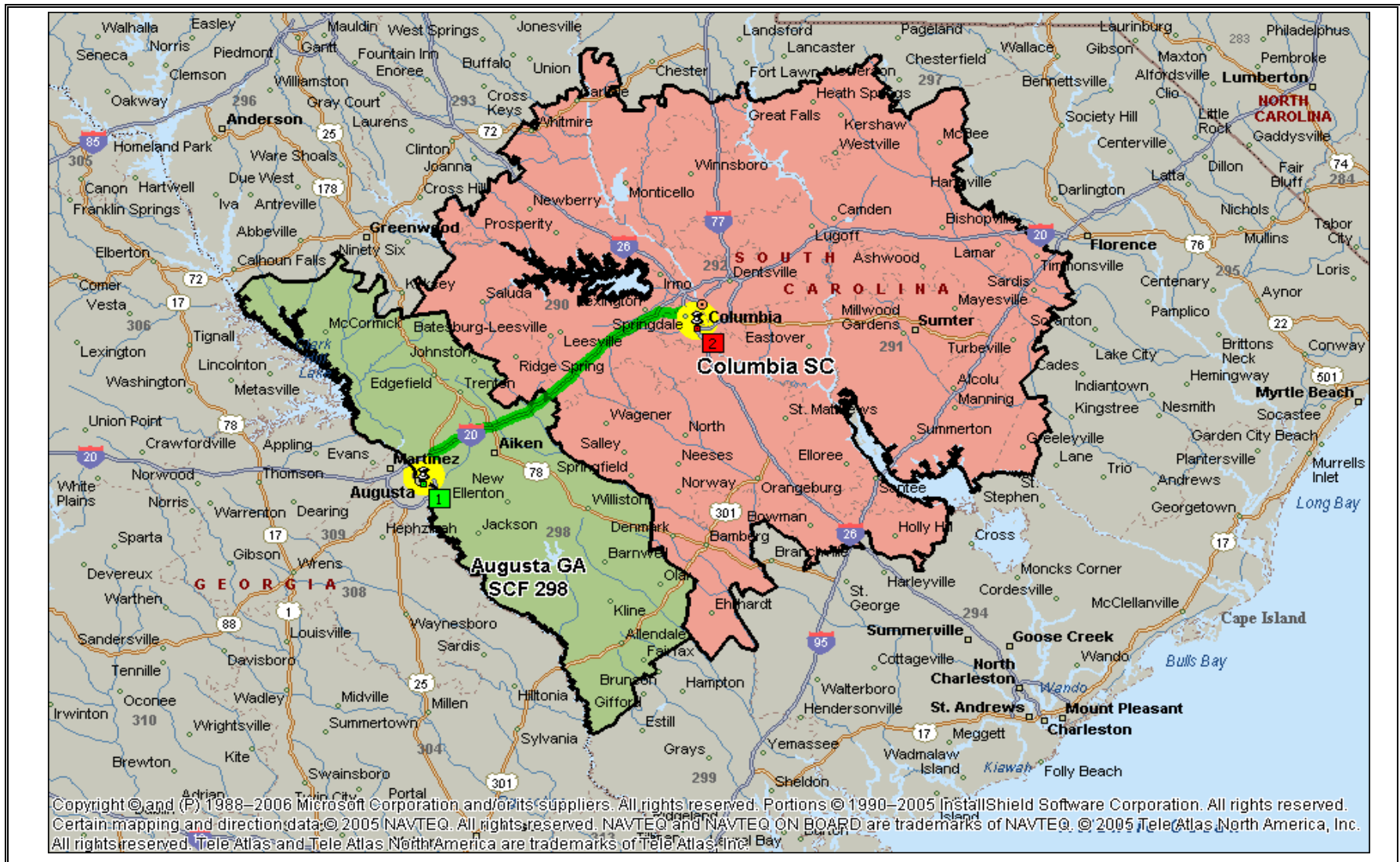
rev 04/2/2008

MAP

Last Saved: February 14, 2012

Losing Facility Name and Type: Augusta GA P&DF
Current 3D ZIP Code(s): 298, 308, 309
Miles to Gaining Facility: 71.6

Gaining Facility Name and Type: Columbia SC P&DC
Current 3D ZIP Code(s): 290-292



rev 03/20/2008

Service Standard Impacts

Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF

Losing Facility 3D ZIP Code(s): 298, 308, 309

Gaining Facility 3D ZIP Code(s): 290-292

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

Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET UP+NO CHNG																TBD
VOLUME TOTAL																TBD

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

Selected summary fields are transferred to the *Executive Summary*

Service Standard Changes - Pairs																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET																TBD

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 14, 2012

Stakeholder Notification Page 1

Losing Facility: Augusta GA P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF

Gaining Facility: Columbia SC P&DC

Date Range of Data 07/01/10 <<==== >>====> 06/30/11

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$45.54	\$0.00
12	\$43.29	\$0.00
13	\$0.00	\$37.89
14	\$34.61	\$0.00
15	\$36.56	\$0.00
16	\$0.00	\$0.00
17	\$36.94	\$0.00
18	\$37.91	\$39.93

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$35.21	\$0.00
12	\$47.17	\$0.00
13	\$45.00	\$171.46
14	\$40.65	\$0.00
15	\$36.15	\$0.00
16	\$0.00	\$0.00
17	\$41.56	\$0.00
18	\$41.64	\$36.91

(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
002	100.0%					\$30,353
009	100.0%					\$0
010	100.0%					\$32,897
012	100.0%					\$21,594
015	100.0%					\$29,184
016	100.0%					\$126
017	100.0%					\$1,528
018	100.0%					\$35,792
020	100.0%					\$7,361
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$35,101
035	100.0%					\$89,270
040	100.0%					\$3
044	100.0%					\$35,970
047	100.0%					\$8
050	100.0%					\$15,458
055	100.0%					\$48,701
060	100.0%					\$7,969
066	100.0%					\$1,034
067	100.0%					\$1,066
074	100.0%					\$39,604
084	100.0%					\$65
100	100.0%					\$1,681
116	100.0%					\$0
120	100.0%					\$59,890
130	100.0%					\$0
160	100.0%					\$6,159
168	100.0%					\$7,234
169	100.0%					\$37,370
170	100.0%					\$106
175	100.0%					\$8,330
178	100.0%					\$960
179	100.0%					\$466
180	100.0%					\$126,160
185	100.0%					\$137,926
186	100.0%					\$77,348
200	100.0%					\$506
208	100.0%					\$23,162
210	100.0%					\$83,256

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
002						\$301,306
009						\$0
010						\$9,803
012						\$160
015						\$209,055
016						\$374
017						\$84,361
018						\$889,578
020						\$41,133
021						\$134
022						\$0
030						\$827,280
035						\$0
040						\$55,636
044						\$187,031
047						\$0
050						\$1,034,529
055						\$1,079,063
060						\$352,897
066						\$382
067						\$518
074						\$64,129
084						\$0
100						\$41
116						\$14,782
120						\$1,646
130						\$0
160						\$25,405
168						\$348
169						\$529,495
170						\$43,963
175						\$675
178						\$32,590
179						\$0
180						\$327,552
185						\$80,866
186						\$0
200						\$47,702
208						\$91,375
210						\$1,796,972

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
229	100.0%					\$90,487
230	100.0%					\$13,969
231	100.0%					\$107,300
232	100.0%					\$21,034
261	100.0%					\$49
264	100.0%					\$614
271	100.0%					\$27,341
274	100.0%					\$1
281	100.0%					\$1,689
282	100.0%					\$11,827
284	100.0%					\$21
294	100.0%					\$36
441	100.0%					\$10,363
442	100.0%					\$391
444	100.0%					\$6,993
448	100.0%					\$14,677
481	100.0%					\$38,240
491	100.0%					\$63
554	100.0%					\$2,657
561	100.0%					\$34,817
563	100.0%					\$242
564	100.0%					\$102
565	100.0%					\$3,031
573	100.0%					\$96
585	100.0%					\$49,646
586	100.0%					\$342
588	100.0%					\$518
607	100.0%					\$912
612	100.0%					\$132
620	100.0%					\$287
630	100.0%					\$9
677	100.0%					\$1,536
776	100.0%					\$1,346
811	100.0%					\$24,874
812	100.0%					\$676
814	100.0%					\$92,618
816	100.0%					\$73,272
891	100.0%					\$9,626
894	100.0%					\$208,055
896	100.0%					\$9,218
897	100.0%					\$2,066
918	100.0%					\$359,807
919	100.0%					\$298,924
233						\$5,588
240						\$680
549						\$2,709

(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
229						\$1,493,368
230						\$378,197
231						\$898,113
232						\$199,310
261						\$745
264						\$0
271						\$188,674
274						\$0
281						\$114,866
282						\$0
284						\$0
294						\$0
461						\$0
442						\$0
444						\$0
448						\$0
481						\$14,848
491						\$0
554						\$41,660
561						\$0
563						\$0
564						\$292
565						\$0
573						\$98,538
585						\$547,170
585dup						
585dup						
607						\$14,743
612						\$12,171
620						\$34,558
630						\$147
677						\$304,432
486						\$1,074
811						\$0
812						\$0
814						\$0
816						\$0
891						\$123,284
894						\$79,529
896						\$303
897						\$0
918						\$3,196,135
919						\$20,384
233						\$177,651
240						\$0
549						\$137,907
003						\$9,509
011						\$500
014						\$6,351
043						\$503,138
051						\$21,043
053						\$129
070						\$19,142
073						\$98,564
083						\$17,538
087						\$2,821
088						\$538
090						\$163
091						\$49,514
092						\$30,946

(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
Totals	Moved to Gain	107,263,930	354,045,105	62,846	5,634	\$2,523,541
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	107,263,930	354,045,105	62,846	5,634	\$2,523,541
	Non-impacted	0	28,022	237	118	\$8,976
	All	107,263,930	354,073,127	63,083	5,613	\$2,532,517

Total FHP to be Transferred (Average Daily Volume) : 346,013
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 2,151,671
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$28,208,606
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Impact to Gain	378,364,137	1,428,366,696	400,878	3,563	\$15,893,326
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	378,364,137	1,428,366,696	400,878	3,563	\$15,893,326
	Non-impacted	0	379,201	7,577	50	\$315,557
	All	667,018,160	2,038,193,962	634,761	3,211	\$25,676,089

Comb Totals	Impact to Gain	485,628,067	1,782,411,801	463,724	3,844	\$18,416,867
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	485,628,067	1,782,411,801	463,724	3,844	\$18,416,867
	Non-impacted	0	407,223	7,814	52	\$324,533
	All	774,282,090	2,392,267,089	697,843	3,428	\$28,208,606

Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF

Gaining Facility: Columbia SC P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
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
016	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
047	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
055	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
084	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
116	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
178	0	0	0	No Calc	\$0
179	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
186	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
229	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
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	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
002					\$318,382
009					\$0
010					\$28,310
012					\$12,308
015					\$224,608
016					\$445
017					\$85,221
018					\$909,714
020					\$45,274
021					\$134
022					\$0
030					\$854,858
035					\$50,220
040					\$54,805
044					\$225,203
047					\$0
050					\$1,036,621
055					\$1,118,357
060					\$356,682
066					\$4,479
067					\$4,190
074					\$108,284
084					\$73
100					\$1,955
116					\$14,782
120					\$35,339
130					\$0
160					\$32,041
168					\$8,584
169					\$564,125
170					\$43,425
175					\$10,155
178					\$33,195
179					\$530
180					\$398,526
185					\$158,459
186					\$43,514
200					\$47,563
208					\$104,405
210					\$1,843,809
229					\$1,544,273
230					\$386,056
231					\$958,476
232					\$222,415
261					\$755
264					\$117
271					\$195,333
274					\$0
281					\$110,310

(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
282	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
294	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
442	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
491	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
563	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
573	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
586	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
677	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
811	0	0	0	No Calc	\$0
812	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919					\$0
233					\$5,588
240					\$0
549					\$2,709
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
282					\$0
284					\$0
294					\$0
461					\$0
442					\$216
444					\$9,097
448					\$0
481					\$47,711
491					\$0
554					\$44,578
561					\$38,244
563					\$265
564					\$404
565					\$3,329
573					\$98,643
585					\$602,647
585dup					\$0
585dup					\$0
607					\$15,744
612					\$12,317
620					\$34,874
630					\$157
677					\$306,119
486					\$2,770
811					\$13,160
812					\$13
814					\$83,034
816					\$95,423
891					\$208,615
894					\$551,585
896					\$57,841
897					\$718
918					\$1,711,416
919					\$1,624,730
233					\$177,651
240					\$0
549					\$137,907
003					\$9,509
011					\$0
014					\$6,351
043					\$495,591
051					\$18,374
053					\$412
070					\$18,855
073					\$97,086
083					\$17,538
087					\$937
088					\$0
090					\$161
091					\$50,433
092					\$31,170
093					\$20,467
094					\$3,001
095					\$1,703
096					\$3,028

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			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
097					\$38,231
098					\$13,233
099					\$33,338
109					\$163,934
110					\$48,365
111					\$1,216
112					\$153,385
114					\$5,500
115					\$98,920
117					\$47,888
121					\$608
122					\$80,477
125					\$162,746
128					\$622
134					\$0
136					\$1,311,446
137					\$562,585
139					\$0
140					\$1,999,753
141					\$56,798
142					\$13,739
143					\$151,670
144					\$125,903
146					\$220,094
147					\$399
150					\$102,975
181					\$254,846
209					\$15,223
211					\$21,733
215					\$19,130
235					\$224,466
238					\$0
254					\$2,476
256					\$0
258					\$0
263					\$526
265					\$4,513
283					\$0
285					\$0
320					\$36,402
321					\$1,262
340					\$309
468					\$0
486dup					\$0
487					\$6
488					\$17
489					\$45
560					\$61,450
562					\$10
586					\$92,614
588					\$0
628					\$294,843
629					\$596,263
776					\$16
793					\$8,809

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

(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
---	---	--	--	---	---

(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
---	---	--	---	--	--

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

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

Combined Current Annual Workhour Cost : **\$28,208,606**
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : **\$26,991,952**
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : **\$23,911**
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : **\$1,216,654**
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Comb Totals	Impact to Gain	485,628,067	1,782,411,801	448,676	3,973	\$17,759,962
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	485,628,067	1,782,411,801	448,676	3,973	\$17,759,962
	Non-impacted	0	407,223	7,796	52	\$323,854
	Gain Only	288,654,023	609,448,065	212,900	2,863	\$8,908,136
	Tot Before Adj	774,282,090	2,392,267,089	669,373	3,574	\$26,991,952
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	All	774,282,090	2,392,267,089	669,373	3,574	\$26,991,952

Cost Impact	Comb Current	774,282,090	2,392,267,089	697,843	3,428	\$28,208,606
	Proposed	774,282,090	2,392,267,089	669,373	3,574	\$26,991,952
	Change	0	0	(28,471)		(\$1,216,654)
	Change %	0.0%	0.0%	-4.1%		-4.3%

Other Workhour Move Analysis

Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF

Gaining Facility: Columbia SC P&DC

Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

Losing Facility					Gaining Facility				
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 (\$)
515	0.0%	100.0%		\$515	515				\$0
570	0.0%	100.0%		\$27,819	570				\$0
592	0.0%	100.0%		\$241	592				\$0
616	0.0%	100.0%		\$81	616				\$663
622	0.0%	100.0%		\$223	622				\$0
624	100.0%			\$22,139	624				\$32,416
673	100.0%			\$45,208	673				\$65,766
680	100.0%			\$25,318	680				\$31,602
745	0.0%	100.0%		\$26,038	745				\$660,517
750	68.3%	31.7%		\$430,550	750				\$5,087,471
751	0.0%	100.0%		\$36,173	751				\$0
753	0.0%	45.2%		\$129,793	753				\$1,172,989
722				\$147	722				\$0
747				\$314,841	747				\$2,674,823
					581				\$382,112
					582				\$77,625
					617				\$852
					653				\$2,530
					665				\$60,590
					670				\$67
					679				\$155,124
					749				\$130,424
					761				\$3,478
					765				\$1,136,437
					766				\$430,835

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$0	515		\$25
570		\$0	570		\$0
592		\$0	592		\$0
616		\$0	616		\$663
622		\$0	622		\$0
624		\$0	624		\$58,476
673		\$0	673		\$107,878
680		\$0	680		\$61,403
745		\$0	745		\$660,517
750		\$0	750		\$5,356,345
751		\$0	751		\$0
753		\$71,178	753		\$1,172,989
722		\$147	722		\$0
747		\$314,841	747		\$2,674,823
			581		\$382,112
			582		\$77,625
			617		\$852
			653		\$2,530
			665		\$60,590
			670		\$67
			679		\$155,124
			749		\$130,424
			761		\$3,478
			765		\$1,136,437
			766		\$430,835

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$466,723
37		\$129,793
38		\$314,841
39		\$73,576
93		\$0
Totals	22,760	\$984,933

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$5,087,471
37		\$1,172,989
38		\$2,805,247
39		\$725,198
93		\$144,527
Totals	229,741	\$9,935,431

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$71,178
38		\$314,841
39		\$0
93		\$0
Totals	9,919	\$386,019

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$5,356,345
37		\$1,172,989
38		\$2,805,247
39		\$781,059
93		\$144,527
Totals	236,964	\$10,260,166

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$233,321
20		\$0
30		\$0
35		\$90,255
40		\$0
50		\$0
60		\$0
70		\$0
80		\$46,829
81		\$0
88		\$0
Totals	6,754	\$370,404

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$95,982
10		\$2,369,845
20		\$0
30		\$262,219
35		\$1,635,612
40		\$0
50		\$0
60		\$0
70		\$0
80		\$172,423
81		\$0
88		\$0
Totals	86,195	\$4,536,080

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

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$95,982
10		\$2,588,824
20		\$0
30		\$262,219
35		\$1,711,504
40		\$0
50		\$0
60		\$0
70		\$0
80		\$172,423
81		\$0
88		\$0
Totals	92,057	\$4,830,951

Summary by Sub-Group										
	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
*Other Craft' Ops (note 1)	13,750	\$666,322	0	\$0	13,015	\$634,453	(735)	-5.3%	(\$31,869)	-4.8%
Transportation Ops (note 2)	39,390	\$1,723,248	0	\$0	39,390	\$1,723,248	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	252,501	\$10,920,364	0	\$0	246,883	\$10,646,186	(5,618)	-2.2%	(\$274,178)	-2.5%
Supervisory Ops	92,950	\$4,906,485	0	\$0	92,057	\$4,830,951	(893)	-1.0%	(\$75,534)	-1.5%
Supv/Craft Joint Ops (note 4)	1,406	\$35,321	0	\$0	942	\$22,728	(464)	-33.0%	(\$12,594)	-35.7%
Total	399,996	\$18,251,740	0	\$0	392,287	\$17,857,565	(7,709)	-1.9%	(\$394,175)	-2.2%

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

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

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	31,518	\$1,442,084	Before	368,478	\$16,809,656
After	9,923	\$386,167	After	382,364	\$17,471,398
Adj	0	\$0	Adj	0	\$0
After Tot	9,923	\$386,167	After Tot	382,364	\$17,471,398
Change	(21,595)	(\$1,055,917)	Change	13,886	\$661,742
% Diff	-68.5%	-73.2%	% Diff	3.8%	3.9%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	399,996	\$18,251,740
After	392,287	\$17,857,565
Adj	0	\$0
After Tot	392,287	\$17,857,565
Change	(7,709)	(\$394,175)
% Diff	-1.9%	-2.2%

- 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

Staffing - Management

Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF

Data Extraction Date: _____

Finance Number: 120476

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-19	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	3	0	-3
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2
7	SECRETARY (FLD)	EAS-12	1	1	0	-1
8						
9						
10						
11						
12						
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76					
77					
78					
79					
	Totals		11	10	0
					(10)

Retirement Eligibles: 0

Position Loss: 10

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (4)	PCES-01	1	1	1	0
2	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	0	2	2
7	MGR DISTRIBUTION OPERATIONS	EAS-20	3	3	0	-3
8	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
10	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
11	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
13	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	1	4	3
16	SUPV DISTRIBUTION OPERATIONS	EAS-17	15	15	16	1
17	SUPV MAINTENANCE OPERATIONS	EAS-17	9	8	9	1
18	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0
19	NETWORKS SPECIALIST	EAS-16	1	1	1	0
20	SECRETARY (FLD)	EAS-12	1	0	1	1
21						
22						
23						
24						
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79					
	Total	51	44	49	5

Retirement Eligibles: 0

Position Loss: **(5)**

Total PCES/EAS Position Loss: 5 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF

Finance Number: 120476

Data Extraction Date: 09/12/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	14	0	59	73	1	(72)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	1	0	17	18	0	(18)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	15	0	76	91	1	(90)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	30	30	8	(22)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	0			
Total	15	0	106	121	9	(112)

Retirement Eligibles: 37

Gaining Facility: Columbia SC P&DC

Finance Number: 451801

Data Extraction Date: _____

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	33	0	192	225	235	10
Function 1 - Mail Handler	6	11	110	127	134	7
Function 1 Sub-Total	39	11	302	352	369	17
Function 3A - Vehicle Service	0	0	18	18	18	0
Function 3B - Maintenance	4	0	117	121	130	9
Functions 67-69 - Lmtd/Rehab/WC		0	4	4	4	0
Other Functions	0	0	3	3	3	0
Total	43	11	444	498	524	26

Retirement Eligibles: 204

Total Craft Position Loss: 86 (This number carried forward to the *Executive Summary*)

(13) Notes: 1 clerk for Express Mail scanning

Increase of 32 Maintenance in Columbia total Authorized: 9 applied in this study. Rest in Florence P&DF study.

rev 11/05/2008

Maintenance

Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF

Gaining Facility: Columbia SC P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 466,723	\$ 0	\$ (466,723)
LDC 37 Building Equipment	\$ 129,793	\$ 71,178	\$ (58,614)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 314,841	\$ 314,841	\$ 0
LDC 39 Maintenance Operations Support	\$ 73,576	\$ 0	\$ (73,576)
LDC 93 Maintenance Training	\$ 0	\$ 0	\$ 0
Workhour Cost Subtotal	\$ 984,933	\$ 386,019	\$ (598,913)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 207,517	\$ 62,255	\$ (145,262)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 1,192,449	\$ 448,274	\$ (744,175)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 5,087,471	\$ 5,356,345	\$ 268,874
LDC 37 Building Equipment	\$ 1,172,989	\$ 1,172,989	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,805,247	\$ 2,805,247	\$ 0
LDC 39 Maintenance Operations Support	\$ 725,198	\$ 781,059	\$ 55,861
LDC 93 Maintenance Training	\$ 144,527	\$ 144,527	\$ 0
Workhour Cost Subtotal	\$ 9,935,431	\$ 10,260,166	\$ 324,735
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 1,802,118	\$ 2,147,922	\$ 345,804
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 11,737,549	\$ 12,408,088	\$ 670,539

Annual Maintenance Savings: **\$73,636** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF
Finance Number: 120476
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Columbia SC P&DC
Finance Number: 451801

	(1) Current	(2) Proposed	(3) 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)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0

	(4) Current	(5) Proposed	(6) 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)	\$155,976	\$155,976	\$0
LDC 34 (765, 766)	\$1,567,272	\$1,567,272	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,723,248	\$1,723,248	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

Transportation - HCR

Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF

Gaining Facility: Columbia SC P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: _____ **CET for OGP:** _____

Date of HCR Data File: _____

CT for Outbound Dock: _____

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
29834	68,145	\$128,908	\$1.89	0	\$0	\$0.00
29835	146,575	\$152,191	\$1.04	0	\$0	\$0.00
29836	16,669	\$27,139	\$1.63	0	\$0	\$0.00
298L0	24,185	\$62,519	\$2.59	0	\$0	\$0.00
298L1	32,902	\$81,967	\$2.49	0	\$0	\$0.00
298L2	29,941	\$69,124	\$2.31	0	\$0	\$0.00
298L3	30,610	\$53,534	\$1.75	0	\$0	\$0.00
298L4	11,240	\$32,283	\$2.87	0	\$0	\$0.00
29010	94,547	\$120,075	\$1.27	0	\$0	\$0.00
300U3-3003	7,879	\$26,488	\$3.36	0	\$0	\$0.00
30836	69,823	\$224,942	\$3.22		\$0	\$0.00

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
29834			\$0.00			
29835			\$0.00			
29836			\$0.00			
298L0			\$0.00			
298L1			\$0.00			
298L2			\$0.00			
298L3			\$0.00			
298L4			\$0.00			

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
Totals	532,516			0		

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
Totals	0			732,418		

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

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result

HCR Annual Savings (Losing Facility): \$979,170

HCR Annual Savings (Gaining Facility): (\$1,262,627)

Total HCR Transportation Savings: (\$283,457)

<<== (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 14, 2012

Losing Facility: Augusta GA P&DF

Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

_____ DMM L001	_____ DMM L011
_____ DMM L002	X DMM L201
_____ DMM L003	_____ DMM L601
X DMM L004	_____ DMM L602
X DMM L005	_____ DMM L603
_____ DMM L006	_____ DMM L604
_____ DMM L007	_____ DMM L605
_____ DMM L008	_____ DMM L606
_____ DMM L009	_____ DMM L607
_____ DMM L010	X DMM L801

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		
From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	298	SCF AUGUSTA GA 308
CF	290-292	SCF COLUMBIA SC 290
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	290-292, 298	SCF COLUMBIA SC 290

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

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.

(3) **DMM Labeling List L201 - Periodicals Origin Split**

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
D	298	005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-566, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-764, 770-789, 798-816, 880, 885	OMX AUGUSTA GA 308
CF	290-292	005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-566, 600-620, 622-631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716-731, 734-738, 740, 741, 743-764, 770-778	OMX COLUMBIA SC 290
CT	290-292, 298	005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-566, 600-620, 622-631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716-731, 734-738, 740, 741, 743-764, 770-778	OMX COLUMBIA SC 290

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

(4) **Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report**

Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
2011-09	Losing Facility	308	AUGUSTA	359	69	19%	110	31%	0	0%	290	81%	1
2011-10	Losing Facility	308	AUGUSTA	387	71	18%	107	28%	0	0%	316	82%	5
2011-09	Gaining Facility	290	COLUMBIA	532	89	17%	158	30%	0	0%	443	83%	14
2011-10	Gaining Facility	290	COLUMBIA	535	70	13%	172	32%	0	0%	463	87%	6

(5) **Notes** Columbia P&DC will gain only the 298 portion of Augusta GA P&DF processing. Volume destined for 308 & 309 will be processed by Macon GA P&DF

MPE Inventory

Last Saved: February 14, 2012

Lossing Facility: Augusta GA P&DF

Gaining Facility: Columbia SC P&DC

Data Extraction Date: _____

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200		0	0
AFSM - ALL		0	0
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	9	0	(9)
DBCS-OSS		0	0
DIOSS		0	0
FSS		0	0
SPBS		0	0
UFSM	2	0	(2)
FC / MICRO MARK		0	0
ROBOT GANTRY		0	0
HSTS / HSUS		0	0
LCTS / LCUS		0	0
LIPS		0	0
MPBCS-OSS		0	0
TABBER		0	0
PIV			
LCREM			

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	4	5	1	(1)	
AFCS200		0	0	0	
AFSM - ALL	2	3	1	1	
APPS		0	0	0	
CIOSS	2	0	(2)	(2)	
CSBCS		0	0	0	
DBCS	11	15	4	(5)	
DBCS-OSS		0	0	0	
DIOSS	3	5	2	2	
FSS		0	0	0	
SPBS	1	2	1	1	
UFSM		0	0	(2)	
FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	0	
HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	0	
LIPS		0	0	0	
MPBCS-OSS		0	0	0	
TABBER		0	0	0	
PIV				#VALUE!	
LCREM				#VALUE!	

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

(9) Notes: Losing facility will not contribute equipment.

Relocation costs have been included in the Florence AMP feasibility study. Source for the additional SPBS has not been identified.

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

rev 03/04/2008

Customer Service Issues

Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF

5-Digit ZIP Code: 30901

Data Extraction Date: 03/07/11

1. Collection Points

Number picked up before 1 p.m. 30 60
 Number picked up between 1-5 p.m. 50 21
 Number picked up after 5 p.m. 13 1
 Total Number of Collection Points 93 82

3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
30	60						
50	21						
13	1						
93	82	0	0	0	0	0	0

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

3. How many "local delivery" boxes will be removed as a result of AMP?

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
PQ4/FY11	80.5%
PQ3/FY11	86.3%
PQ2/FY11	92.0%
PQ1/FY11	93.6%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	18:00	8:30	18:00
Tuesday	8:30	18:00	8:30	18:00
Wednesday	8:30	18:00	8:30	18:00
Thursday	8:30	18:00	8:30	18:00
Friday	8:30	18:00	8:30	18:00
Saturday	Closed	Closed	Closed	Closed

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00 AM	6:00 PM	11:00	17:00
Tuesday	9:00 AM	6:00 PM	11:00	17:00
Wednesday	9:00 AM	6:00 PM	11:00	17:00
Thursday	9:00 AM	6:00 PM	11:00	17:00
Friday	9:00 AM	6:00 PM	11:00	17:00
Saturday	Closed	Closed	Closed	Closed

7. Can customers obtain a local postmark in accordance with applicable policies in the *Postal Operations Manual*? Yes

8. Notes: _____

Gaining Facility: Columbia SC P&DC

9. What postmark will be printed on collection mail?

Line 1 Columbia South Carolina

Line 2 290

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 14, 2012

Losing Facility: Augusta GA P&DF

Space Evaluation

1. Affected Facility

Facility Name: Augusta GA
Street Address: 525 8th St
City, State ZIP: Augusta, GA 30901

2. Lease Information. (If not leased skip to 3 below.)

Enter annual lease cost: N/A
Enter lease expiration date: _____
Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 146,588 sq ft
Enter gained square footage expected with the AMP: _____

4. Planned use for acquired space from approved AMP

5. Facility Costs

Enter any projected one-time facility costs: _____
(This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): _____
(This number carried forward to the *Executive Summary*)

7. Notes _____

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$0
(from MPE Inventory)

Facility Costs: \$0
(from above)

Total One-Time Costs: \$0
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Augusta GA P&DF

Gaining Facility: Columbia SC P&DC

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Augusta GA P&DF
Street Address: 525 8th St
City: Augusta
State: GA
5D Facility ZIP Code: 30901
District: North Florida
Area: Southwest
Finance Number: 120476
Current 3D ZIP Code(s): 298, 308, 309
Miles to Gaining Facility: 125
EXFC office: Yes
Plant Manager: Kevin Hairston
Senior Plant Manager: Arthur Rosenberg
District Manager: Eric Chavez
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Macon GA P&DC
Street Address: 451 College St
City: Macon
State: GA
5D Facility ZIP Code: 31213
District: North Florida
Area: Southwest
Finance Number: 125490
Current 3D ZIP Code(s): 310, 312
EXFC office: Yes
Plant Manager: Michael Willard (A)
Senior Plant Manager: Arthur Rosenberg
District Manager: Eric Chavez

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

**Date of HQ memo, DAR Factors/Cost of Borrowing/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/15/2012 13:18

4. Other Information

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

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: Augusta GA P&DF

Street Address: 525 8th St

City: Augusta

State: GA

Facility ZIP Code: 30901

Finance Number: 120475

Current 3D ZIP Code(s): 288, 308, 309

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Macon GA P&DC

Street Address: 451 College St

City: Macon

State: GA

Facility ZIP Code: 31213

Finance Number: 125490

Current 3D ZIP Code(s): 310, 312

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, compliance, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers

LOSING FACILITY:

Postmaster or Plant Manager:

Kevin Hairston

Printed Name

Kevin A. Hairston

12-2-11

Date

Senior Plant Manager:

Arthur Rosenberg

Printed Name

Arthur Rosenberg

12-2-11

Date

District Manager:

Eric Chavez

Printed Name

Eric Chavez

12/2/11

Date

GAINING FACILITY:

Plant Manager:

Michael Willard (A)

Printed Name

Michael Willard

12/2/11

Date

Senior Plant Manager:

Arthur Rosenberg

Printed Name

Arthur Rosenberg

12-2-11

Date

District Manager:

Eric Chavez

Printed Name

Eric Chavez

12/2/11

Date

AREA OFFICE:

Area Vice President:

0

Printed Name

[Signature]

1/18/12

Date

Implementation Date:

HEADQUARTERS:

Approved:

Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name

David E. Williams

2/20/12

Date

Comments:

rev 12512006

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Augusta GA P&DF

Street Address: 525 8th St

City, State: Augusta, GA

Current 3D ZIP Code(s): 298, 308, 309

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 125

Gaining Facility Name and Type: Macon GA P&DC

Current 3D ZIP Code(s): 310, 312

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$801,027</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$136,204</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$485,565</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$1,310,170</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$553,236</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$3,286,202</u>	
Total One-Time Costs =	<u>\$832,300</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$2,453,902</u>	

Staffing Positions

Craft Position Loss =	<u>57</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>1</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>517,825</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>1,477,062</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>107,591</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
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

rev 10/15/2009

Summary Narrative

Last Saved: February 15, 2012

Losing Facility Name and Type: Augusta GA P&DF

Current 3D ZIP Code(s): 298, 308, 309

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Macon GA P&DC

Current 3D ZIP Code(s): 310, 312

BACKGROUND

This is a summary of the feasibility study for the consolidation of Originating and Destinating mail from the Augusta P&DF (zips 308-309 only) to the Macon GA P&DC (312). The study was conducted to determine the feasibility of relocating the Originating and Destinating processing operations 125 miles from Augusta into the Macon GA P&DC.

A concurrent feasibility study for Augusta P&DF (zip 298) into Columbia SC is also being conducted. Augusta originating mail is currently processed at the Columbia P&DC on Saturdays only. The SCF 298 volumes and work hours are not included in this study. There is also a study to consolidate Swainsboro GA CSMPC into Macon P&DC as well which is not included in this study.

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 519,235 FHP originating from the Augusta P&DF into the Macon GA P&DC are:

Total First Year Savings	\$2,453,902
Total Annual Savings	\$3,286,202

A one-time cost of \$832,300 is included in this study for facility construction, equipment relocation costs, and employee relocation.

Currently, some Augusta volumes are processed in Atlanta that will move to the Macon P&DC if this AMP is implemented. These volumes include the originating priority volumes and the destinating surface priority volumes for Augusta, which are not included in this workbook but will be an additional workload for the Macon P&DC. In addition, the North Metro GA P&DC is currently the ADC for Augusta for first class flats, but the Macon P&DC will become the ADC for first class flats for SCF 308 and 309.

CUSTOMER & SERVICE IMPACTS

The Augusta P&DF will be used as a Collection/Dispatch Hub, Retail Office, PO, BMEU and VMF. Originating and Express mail operation will be maintained in the hub. Delivery times will remain unchanged for the Augusta GA customers. There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

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

rev 06/10/2009

Summary Narrative *(continued)*

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Augusta P&DF (Retain)

BMEU, Retail, PO Boxes and Caller Services will remain at the facility. The workhours and staffing for these operations are accounted for under a separate finance number and will remain unchanged.

The Quad Graphics DMU operation and staffing will remain unchanged as a result of this AMP.

North Augusta MPO will relocate to Augusta P&DF 3.1 miles away; this includes 34 carriers, retail, PO boxes and caller services. All work hours will be reallocated/or adjusted into the Augusta P&DF.

TRANSPORTATION

Transportation supporting the Augusta P&DF 308,309 AMP feasibility study contains only HCR service. The proposed transportation to support the AMP will be operated at a savings of \$1,310,170.

The savings are generated by

300UO & 30094 are dedicated Augusta/Atlanta routes which would be eliminated due to mail being routed through Macon.

310X1, 310X2, 310X3 - New transportation from Macon to Atlanta THS, STC, L&DC & P&DC for excess volume from Augusta/Urban Outfitters

310X1 & 310X2 - New transportation would be needed from Macon Holt Annex to transport high volume of PM originating from Urban Outfitters to Atlanta THS

310X3 - New transportation would be needed to transport extra volume from Macon to Atlanta STC, L&DC & P&DC.

Current transportation would also be used to transport the proposed mail volumes.

29835 - Currently utilize only one trip to Augusta (29835).

Added two additional trips (tractor trailer) for additional Priority Mail/DPS volume for 308/309.

EMPLOYEE IMPACTS

In this feasibility study, 57 craft employees and 1 management positions will be impacted at the Augusta P&DF. There are 37 craft employees eligible to retire in Augusta P&DF. Macon P&DC will be expected to fill their EAS staffing to the current authorized levels.

The proposed complement changes are summarized below.

Management and Craft Staffing Impacts							
	Augusta GA P&DF			Macon GA P&DC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	121	10	(111)	273	327	54	(57)
Management	10	-	(10)	22	31	9	(1)

¹ Craft = FTR+PTR+PTF+Casuals

Summary Narrative *(continued)*

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	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)
Augusta GA P&DF	1 : 30	1 : 23	#DIV/0!	#DIV/0!
Macon GA P&DC	1 : 29	1 : 21	1 : 25	1 : 22

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 \$553,236. Equipment identified for relocation from the Augusta P&DF to support operations at the Macon P&DC includes 4 DBCS and 1 DIOSS.

SUMMARY

In this study, there is a First year savings of \$2,453,902. 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 Augusta P&DF facility. This also does not account for the workload, cost, and savings from other concurrent initiatives being conducted at these facilities. The Augusta P&DF will remain open as a Customer Service facility after all mail processing operations have been relocated to Tampa.

The Area Mail Processing project to consolidate all of the Augusta P&DF (308,309 zip only) operations into the Macon GA P&DC will result in a savings to the Postal Service of approximately \$3,286,202 per year if approved. This consolidation of operations will increase processing efficiency, create substantial financial savings, and be accomplished with no inconvenience to our customers.

24 Hour Clock

Last Saved: February 15, 2012

Losing Facility Name and Type: Augusta GA P&DF

Current 3D ZIP Code(s): 298, 308, 309

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Macon GA P&DC

Current 3D ZIP Code(s): 310, 312

			24 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	OCS 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/TMES			
				%	%	%	%	%	%	%	%	%		
16-Apr	SAT	4/16	AUGUSTA P&DF	88.2%	99.9%			#VALUE!	100.0%	99.8%	99.3%			
23-Apr	SAT	4/23	AUGUSTA P&DF	88.5%	100.0%	100.0%		#VALUE!	100.0%	99.6%	95.2%			
30-Apr	SAT	4/30	AUGUSTA P&DF	77.1%	99.5%			#VALUE!	100.0%	99.9%	100.0%			
7-May	SAT	5/7	AUGUSTA P&DF	89.0%	97.8%			#VALUE!	100.0%	96.2%	97.2%			
14-May	SAT	5/14	AUGUSTA P&DF	94.4%	98.4%			#VALUE!	100.0%	99.5%	98.6%			
21-May	SAT	5/21	AUGUSTA P&DF	1154.5%	99.4%			#VALUE!	100.0%	98.9%	95.1%			
28-May	SAT	5/28	AUGUSTA P&DF	90.5%	98.8%			#VALUE!	100.0%	99.1%	95.4%			
4-Jun	SAT	6/4	AUGUSTA P&DF	87.4%	99.9%			#VALUE!	100.0%	98.7%	90.3%			
11-Jun	SAT	6/11	AUGUSTA P&DF	89.0%	100.0%			#VALUE!	100.0%	100.0%	98.6%			
18-Jun	SAT	6/18	AUGUSTA P&DF	118.4%	100.0%			#VALUE!	100.0%	100.0%	98.6%			
25-Jun	SAT	6/25	AUGUSTA P&DF	88.0%	99.7%			#VALUE!	100.0%	99.5%	97.9%			
2-Jul	SAT	7/2	AUGUSTA P&DF	87.9%	100.0%			#VALUE!	100.0%	99.0%	92.0%			
9-Jul	SAT	7/9	AUGUSTA P&DF	111.5%	100.0%			#VALUE!	100.0%	99.2%	96.6%			
16-Jul	SAT	7/16	AUGUSTA P&DF	98.6%	100.0%			#VALUE!	100.0%	99.7%	97.9%			
23-Jul	SAT	7/23	AUGUSTA P&DF	92.3%	100.0%			#VALUE!	100.0%	99.7%	98.0%			
30-Jul	SAT	7/30	AUGUSTA P&DF	78.2%	99.4%			#VALUE!	100.0%	99.0%	97.3%			
6-Aug	SAT	8/6	AUGUSTA P&DF	260.1%	100.0%			#VALUE!	100.0%	99.1%	92.5%			
13-Aug	SAT	8/13	AUGUSTA P&DF	90.3%	100.0%			#VALUE!	100.0%	99.8%	92.5%			
20-Aug	SAT	8/20	AUGUSTA P&DF	85.0%	99.0%			#VALUE!	100.0%	99.6%	98.6%			
27-Aug	SAT	8/27	AUGUSTA P&DF	84.1%	98.1%			#VALUE!	100.0%	98.0%	91.2%			
3-Sep	SAT	9/3	AUGUSTA P&DF	81.5%	100.0%			#VALUE!	100.0%	90.8%	98.4%			
			24 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	OCS 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/TMES			
				%	%	%	%	%	%	%	%	%		
16-Apr	SAT	4/16	MACON P&DC	70.6%	92.5%	96.3%	93.5%	0.1	100.0%	100.0%	84.2%			
23-Apr	SAT	4/23	MACON P&DC	62.0%	88.6%	96.5%	93.3%	0.1	99.9%	100.0%	78.1%			
30-Apr	SAT	4/30	MACON P&DC	58.1%	89.4%	89.7%	93.9%	0.1	100.0%	100.0%	84.2%			
7-May	SAT	5/7	MACON P&DC	57.0%	89.3%	97.7%	93.9%	0.2	100.0%	99.9%	71.3%			
14-May	SAT	5/14	MACON P&DC	60.7%	89.9%	98.8%	92.8%	0.2	100.0%	100.0%	86.6%			
21-May	SAT	5/21	MACON P&DC	59.9%	90.3%	99.5%	92.7%	0.2	100.0%	99.8%	81.1%			
28-May	SAT	5/28	MACON P&DC	55.3%	82.4%	86.6%	89.3%	0.1	100.0%	99.9%	59.3%			
4-Jun	SAT	6/4	MACON P&DC	57.2%	92.3%	90.3%	93.8%	0.1	100.0%	99.4%	86.9%			
11-Jun	SAT	6/11	MACON P&DC	59.0%	97.1%	100.0%	96.0%	0.2	100.0%	100.0%	88.1%			
18-Jun	SAT	6/18	MACON P&DC	60.3%	96.7%	100.0%	93.0%	0.1	100.0%	99.9%	86.9%			
25-Jun	SAT	6/25	MACON P&DC	54.3%	91.8%	99.7%	92.5%	0.2	99.9%	99.9%	78.8%			
2-Jul	SAT	7/2	MACON P&DC	50.9%	93.9%	100.0%	86.1%	0.3	100.0%	96.7%	65.2%			
9-Jul	SAT	7/9	MACON P&DC	53.7%	94.0%	99.9%	92.9%	0.3	100.0%	98.6%	63.1%			
16-Jul	SAT	7/16	MACON P&DC	65.5%	92.8%	100.0%	87.9%	0.3	100.0%	98.8%	73.8%			
23-Jul	SAT	7/23	MACON P&DC	53.2%	88.4%	100.0%	91.1%	0.2	100.0%	99.2%	63.1%			
30-Jul	SAT	7/30	MACON P&DC	62.5%	86.3%	100.0%	94.7%	0.3	100.0%	99.9%	82.5%			
6-Aug	SAT	8/6	MACON P&DC	55.4%	85.7%	99.6%	94.2%	0.2	100.0%	99.2%	78.1%			
13-Aug	SAT	8/13	MACON P&DC	58.0%	87.6%	100.0%	91.8%	0.3	100.0%	100.0%	73.1%			
20-Aug	SAT	8/20	MACON P&DC	55.1%	88.9%	100.0%	92.7%	0.3	99.9%	100.0%	80.0%			
27-Aug	SAT	8/27	MACON P&DC	51.2%	87.0%	99.5%	94.4%	0.1	99.9%	99.8%	83.1%			
3-Sep	SAT	9/3	MACON P&DC	56.3%	92.1%	100.0%	93.7%	#VALUE!	100.0%	100.0%	80.7%			

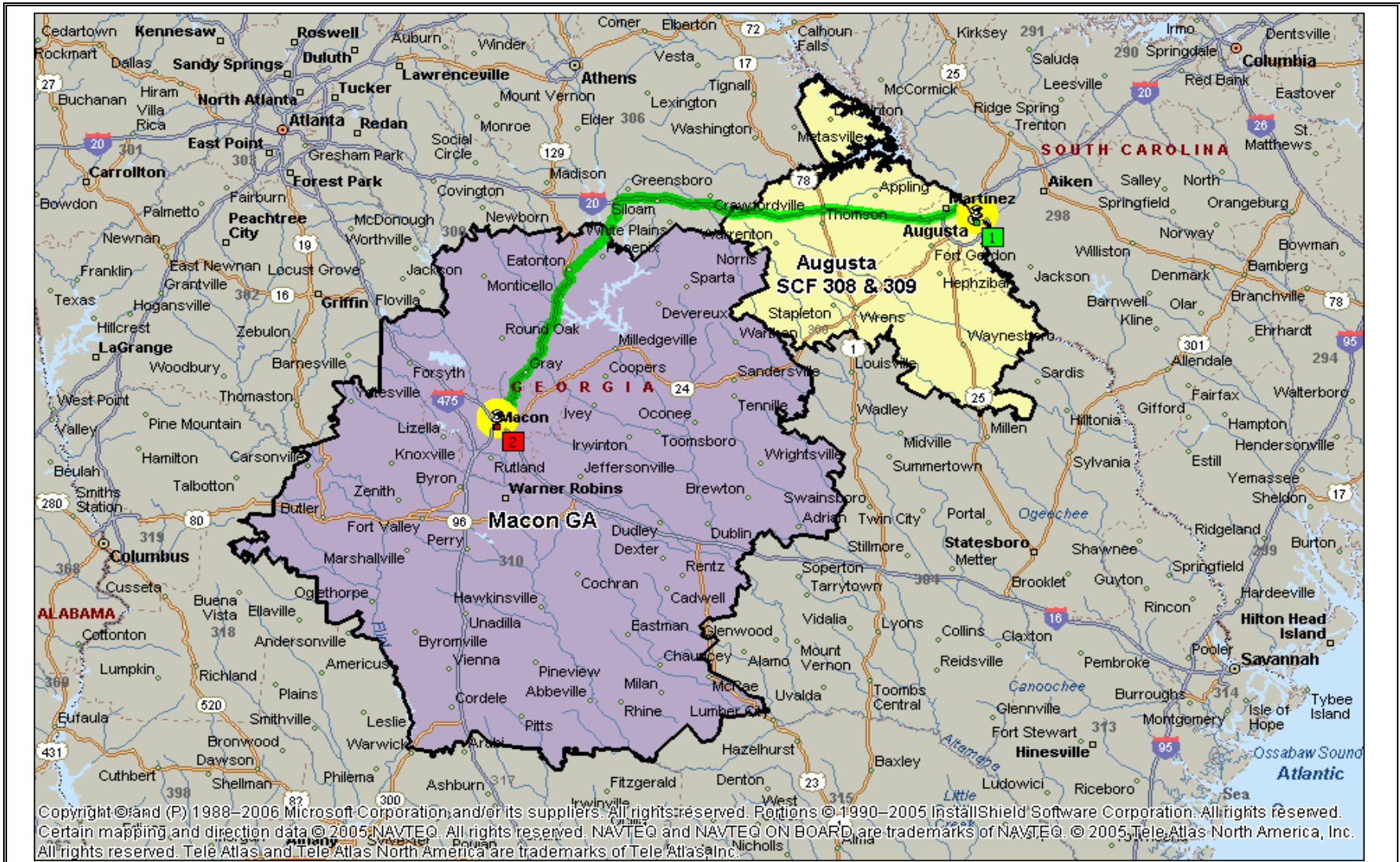
rev 04/2/2008

MAP

Last Saved: February 15, 2012

Lossing Facility Name and Type: Augusta GA P&DF
Current 3D ZIP Code(s): 298, 308, 309
Miles to Gaining Facility: 125

Gaining Facility Name and Type: Macon GA P&DC
Current 3D ZIP Code(s): 310, 312



rev 03/20/2008

Service Standard Impacts

Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF

Losing Facility 3D ZIP Code(s): 298, 308, 309

Gaining Facility 3D ZIP Code(s): 310, 312

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

Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET UP+NO CHNG																TBD
VOLUME TOTAL																TBD

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

Selected summary fields are transferred to the *Executive Summary*

Service Standard Changes - Pairs																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET																TBD

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 15, 2012

Stakeholder Notification Page 1

Losing Facility: Augusta GA P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: **Augusta GA P&DF**

Gaining Facility: **Macon GA P&DC**

Date Range of Data: 07/01/10 <<==== >>>> 06/30/11

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$45.54	\$0.00
12	\$43.29	\$0.00
13	\$0.00	\$37.89
14	\$34.61	\$0.00
15	\$36.56	\$0.00
16	\$0.00	\$0.00
17	\$36.94	\$0.00
18	\$37.91	\$39.93

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$43.75	\$0.00
12	\$41.50	\$0.00
13	\$47.76	\$15.76
14	\$39.81	\$0.00
15	\$37.47	\$36.15
16	\$0.00	\$0.00
17	\$41.52	\$0.00
18	\$39.06	\$19.28

(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
002	100.0%					\$45,548
009	100.0%					\$0
010	100.0%					\$49,366
012	100.0%					\$32,404
015	100.0%					\$43,795
016	100.0%					\$189
017	100.0%					\$2,293
020	100.0%					\$11,047
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$52,674
035	100.0%					\$133,961
040	100.0%					\$4
044	100.0%					\$53,978
047	100.0%					\$12
050	100.0%					\$23,197
055	100.0%					\$73,081
060	100.0%					\$11,959
066	100.0%					\$1,551
067	100.0%					\$1,600
074	100.0%					\$59,430
084	100.0%					\$97
100	100.0%					\$2,522
116	100.0%					\$0
120	100.0%					\$89,872
130	100.0%					\$0
160	100.0%					\$9,243
170	100.0%					\$160
175	100.0%					\$12,501
180	100.0%					\$189,318
185	100.0%					\$206,976
186	100.0%					\$116,071
200	100.0%					\$759
208	100.0%					\$34,758
229	100.0%					\$135,787
230	100.0%					\$20,962
231	100.0%					\$161,018
232	100.0%					\$31,565
233	100.0%					\$8,385
261	100.0%					\$74

(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
002						\$227,277
009						\$0
010						\$174,171
012						\$49,925
015						\$199,251
016						\$0
017						\$126,342
020						\$126,177
021						\$9
022						\$0
030						\$579,039
035						\$308,291
040						\$11,280
044						\$117,779
047						\$108
050						\$188
055						\$0
060						\$75,266
066						\$6,309
067						\$168
074						\$212,655
084						\$0
100						\$0
116						\$0
120						\$9,722
130						\$0
160						\$144
170						\$0
175						\$76
180						\$842,310
185						\$149,069
186						\$0
200						\$0
208						\$752
229						\$48
230						\$251,862
231						\$269,780
232						\$157,257
233						\$55,052
481						\$225,317

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
264	100.0%					\$921
271	100.0%					\$41,028
274	100.0%					\$1
281	100.0%					\$2,534
282	100.0%					\$17,748
284	100.0%					\$31
294	100.0%					\$54
441	100.0%					\$15,551
442	100.0%					\$587
444	100.0%					\$10,493
448	100.0%					\$22,024
481	100.0%					\$57,384
491	100.0%					\$95
549	100.0%					\$4,065
554	100.0%					\$3,987
561	100.0%					\$52,248
563	100.0%					\$362
564	100.0%					\$154
565	100.0%					\$4,548
573	100.0%					\$143
585	100.0%					\$74,500
586	100.0%					\$514
588	100.0%					\$777
607	100.0%					\$1,368
612	100.0%					\$199
620	100.0%					\$431
630	100.0%					\$14
677	100.0%					\$2,305
776	100.0%					\$2,020
811	100.0%					\$37,326
812	100.0%					\$1,015
814	100.0%					\$138,984
816	100.0%					\$109,954
891	100.0%					\$14,446
894	100.0%					\$312,212
896	100.0%					\$13,833
897	100.0%					\$3,100
918	100.0%					\$539,935
919	100.0%					\$448,573
018						\$53,710
168						\$10,856
169						\$56,078
178						\$1,441
179						\$699
210						\$124,936
240						\$1,020

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
] 893						\$1,066,594
] 271						\$142,390
] 893dup						
] 481dup						
] 892						\$46,284
] 483						\$130,481
] 484						\$0
] 331						\$142,450
] 332						\$2,106
] 334						\$1,183
] 333						\$704,125
] 481dup						
] 481dup						
] 549						\$1,878
] 554						\$1,241
] 561						\$16,946
] 563						\$160
] 564						\$0
] 565						\$41,614
] 573						\$0
] 585						\$164,483
] 586						\$4,056
] 588						\$435
] 607						\$12,503
] 612						\$3,110
] 620						\$60,403
] 630						\$20,761
] 677						\$33,005
] 486						\$4,425
] 331dup						
] 333dup						
] 334dup						
] 336						\$150,372
] 271dup						
] 893dup						
] 896						\$61,668
] 897						\$129
] 918						\$1,342,208
] 919						\$531,970
] 018						\$0
] 168						\$71,002
] 169						\$379,789
] 178						\$0
] 179						\$0
] 210						\$1,430,831
] 240						\$2,052
] 003						\$451
] 011						\$181
] 014						\$309
] 043						\$81,748
] 046						\$1,552
] 070						\$957
] 073						\$8,706
] 110						\$26,494
] 124						\$86,768
] 125						\$15,965
] 126						\$127
] 128						\$33,569
] 129						\$30,540
] 134						\$265,721

(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
Totals	Moved to Gain	160,525,610	530,193,284	87,805	6,038	\$3,551,619
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	160,525,610	530,193,284	87,805	6,038	\$3,551,619
	Non-impacted	437,341	1,137,758	6,859	166	\$248,740
	All	160,962,951	531,331,042	94,663	5,613	\$3,800,359

Total FHP to be Transferred (Average Daily Volume) : 517,825
(This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 1,477,062
(This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$17,683,302
(This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Impact to Gain	432,750,012	1,239,800,604	211,023	5,875	\$8,862,597
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	432,750,012	1,239,800,604	211,023	5,875	\$8,862,597
	Non-impacted	336,571	570,724	45,915	12	\$1,883,675
	All	457,889,203	1,275,730,532	329,092	3,877	\$13,882,943

Comb Totals	Impact to Gain	593,275,622	1,769,993,888	298,828	5,923	\$12,414,216
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	593,275,622	1,769,993,888	298,828	5,923	\$12,414,216
	Non-impacted	773,912	1,708,482	52,774	32	\$2,132,415
	All	618,852,154	1,807,061,574	423,755	4,264	\$17,683,302

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF

Gaining Facility: Macon GA P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
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
016	0	0	0	No Calc	\$0
017	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
047	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
055	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
084	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
116	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
130	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
186	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
229	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
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
294	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
442	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
002					\$252,874
009					\$0
010					\$201,914
012					\$68,136
015					\$248,086
016					\$212
017					\$127,631
020					\$132,385
021					\$9
022					\$0
030					\$629,116
035					\$383,576
040					\$11,115
044					\$176,229
047					\$0
050					\$26,064
055					\$81,529
060					\$87,477
066					\$4,843
067					\$1,126
074					\$275,765
084					\$109
100					\$2,813
116					\$0
120					\$60,229
130					\$0
160					\$10,453
170					\$178
175					\$14,020
180					\$948,706
185					\$265,388
186					\$65,231
200					\$847
208					\$20,286
229					\$76,359
230					\$263,642
231					\$360,271
232					\$189,776
233					\$63,690
481					\$302,742
893					\$1,202,070
271					\$176,033
893dup					\$0
481dup					\$0
892					\$60,448
483					\$129,080
484					\$0
331					\$178,697
332					\$7,756

(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
444	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
491	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
563	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
573	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
586	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
677	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
811	0	0	0	No Calc	\$0
812	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
018					\$53,710
168					\$10,856
169					\$56,078
178					\$1,441
179					\$699
210					\$124,936
240					\$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	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
334					\$127,456
333					\$364,996
481dup					\$0
481dup					\$0
549					\$6,065
554					\$5,348
561					\$70,774
563					\$533
564					\$158
565					\$46,300
573					\$148
585					\$241,236
586					\$4,585
588					\$1,236
607					\$13,913
612					\$3,314
620					\$60,847
630					\$20,775
677					\$35,380
486					\$9,714
331dup					\$0
333dup					\$0
334dup					\$0
336					\$566,159
271dup					\$0
893dup					\$0
896					\$60,969
897					\$1,324
918					\$1,498,036
919					\$1,407,953
018					\$0
168					\$69,937
169					\$374,092
178					\$0
179					\$0
210					\$1,430,831
240					\$0
003					\$451
011					\$0
014					\$309
043					\$80,522
046					\$0
070					\$942
073					\$8,576
110					\$26,494
124					\$86,768
125					\$15,965
126					\$127
128					\$33,569
129					\$30,540
134					\$217,062
135					\$0
136					\$0
137					\$155,094
138					\$0

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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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(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
139					\$840,397
150					\$32,307
181					\$124,643
209					\$326,170
212					\$0
213					\$67
214					\$40,474
225					\$598,513
234					\$51,673
261					\$245
263					\$1,261
281					\$28,385
282					\$0
283					\$1,049
291					\$0
320					\$432
324					\$324
331dup					\$0
332dup					\$0
333dup					\$0
334dup					\$0
336dup					\$0
337					\$5,700
340					\$34
441					\$0
442					\$0
443					\$24
444					\$46,945
446					\$0
448					\$0
468					\$0
482					\$0
483dup					\$0
485					\$0
486dup					\$0
487					\$521
560					\$119,786
562					\$14,143
587					\$34,166
619					\$0
776					\$7,755
793					\$41,604
814					\$53
816					\$75
891					\$57,850
892dup					\$0
893dup					\$0
894					\$1,055
930					\$73,491
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
			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	
			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
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(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	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
---	---	--	---	--	--

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

Combined Current Annual Workhour Cost : **\$17,683,302**
(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : **\$16,882,275**
(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : **(\$137,878)**
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : **\$801,027**
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

Comb Totals	Impact to Gain	593,275,622	1,769,993,888	277,309	6,383	\$11,654,131
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	593,275,622	1,769,993,888	277,309	6,383	\$11,654,131
	Non-impacted	773,912	1,708,482	52,447	33	\$2,122,581
	Gain Only	24,802,620	35,359,204	71,527	494	\$3,105,562
	Tot Before Adj	618,852,154	1,807,061,574	401,283	4,503	\$16,882,275
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	All	618,852,154	1,807,061,574	401,283	4,503	\$16,882,275

Cost Impact	Comb Current	618,852,154	1,807,061,574	423,755	4,264	\$17,683,302
	Proposed	618,852,154	1,807,061,574	401,283	4,503	\$16,882,275
	Change	0	0	(22,472)		(\$801,027)
	Change %	0.0%	0.0%	-5.3%		-4.5%

Other Workhour Move Analysis

Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF

Gaining Facility: Macon GA P&DC

Date Range of Data: 07/01/10 to #REF!

Current Other Craft Workhours

Losing Facility					Gaining Facility				
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 (\$)
515	0.0%	100.0%		\$773	515				\$317
570	0.0%	100.0%		\$41,745	570				\$0
592	0.0%	100.0%		\$362	592				\$1,796
616	0.0%	100.0%		\$121	616				\$750
622	0.0%	100.0%		\$335	622				\$0
624	0.0%	100.0%		\$33,223	624				\$0
673	0.0%	100.0%		\$67,840	673				\$90,476
680	0.0%	100.0%		\$37,993	680				\$203,230
745	100.0%	0.0%		\$39,073	745				\$37,618
747	0.0%	27.7%		\$472,458	747				\$1,246,979
750	77.7%	22.3%		\$646,094	750				\$1,932,178
751	0.0%	100.0%		\$54,283	751				\$0
753	0.0%	63.5%		\$194,771	753				\$814,408
722				\$221	722				\$0
					355				\$554
					566				\$5,500
					571				\$349
					581				\$438,504
					595				\$2,368
					615				\$127
					665				\$55,854
					668				\$103,230
					752				\$180,954
					765				\$491,643

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$0	515		\$317
570		\$0	570		\$0
592		\$0	592		\$1,796
616		\$0	616		\$750
622		\$0	622		\$0
624		\$0	624		\$0
673		\$0	673		\$90,476
680		\$0	680		\$203,230
745		\$0	745		\$86,512
747		\$341,486	747		\$1,246,979
750		\$0	750		\$2,402,047
751		\$0	751		\$0
753		\$71,178	753		\$814,408
722		\$221	722		\$0
			355		\$554
			566		\$5,500
			571		\$349
			581		\$438,504
			595		\$2,368
			615		\$127
			665		\$55,854
			668		\$103,230
			752		\$180,954
			765		\$491,643

Totals	Ops-Reducing	8 955	\$485 565
	Ops-Increasing	0	\$0
	Ops-Staying	1 181	\$70 273
	All Operations	10 136	\$555 838

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	15 716	\$841 761
	Ops-Staying	24 774	\$1 332 198
	All Operations	40 489	\$2 173 958

Ops-Red	0	\$0	
Ops-Inc	0	\$0	
Ops-Stay	1 181	\$70 273	
AllOps	1 181	\$70 273	

Ops-Red	0	\$0	
Ops-Inc	15 716	\$841 761	
Ops-Stay	24 774	\$1 332 198	
AllOps	40 489	\$2 173 958	

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%		\$18,898
784	0.0%	100.0%		\$6,251
Totals	Ops-Reducing		866	\$25 150
	Ops-Increasing		0	\$0
	Ops-Staying		0	\$0
	All Operations		866	\$25 150

Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$8,588
784				\$0
780				\$0
783				\$29,852
Totals	Ops-Reducing		0	\$0
	Ops-Increasing		338	\$8,588
	Ops-Staying		753	\$29,852
	All Operations		1 091	\$38 440

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
784	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$8,588
784		\$0
780		\$0
783		\$29,852
Ops-Red	0	\$0
Ops-Inc	338	\$8,588
Ops-Stay	753	\$29,852
AllOps	1 091	\$38 440

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

Losing Facility

Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31	0	\$0
32	0	\$0
33	0	\$0
34	0	\$0
93	0	\$0
Totals	0	\$0

Subset for Trans-PVS Tab

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

Gaining Facility

Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$127
32		\$0
33		\$0
34		\$491,643
93		\$0
Totals	12,195	\$491,769

Subset for Trans-PVS Tab

Ops 617, 679, 764 (31)		\$0
Ops 765, 766 (34)		\$491,643

Losing Facility

Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31	0	\$0
32	0	\$0
33	0	\$0
34	0	\$0
93	0	\$0
Totals	0	\$0

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

Gaining Facility

Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$127
32		\$0
33		\$0
34		\$491,643
93		\$0
Totals	12,195	\$491,769

Ops 617, 679, 764 (31)		\$0
Ops 765, 766 (34)		\$491,643

Staffing - Management

Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF

Data Extraction Date: _____

Finance Number: 120476

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-19	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	3	0	-3
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2
7	SECRETARY (FLD)	EAS-12	1	1	0	-1
8						
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79					
	Totals		11	10	0
					(10)

Retirement Eligibles: 0

Position Loss: 10

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (4)	PCES-01	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	1
6	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	0	-2
7	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
8	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	0	1	1
9	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	1	1
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	2	5	3
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	7	10	3
13	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	4	1
14	NETWORKS SPECIALIST	EAS-16	1	1	1	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	0	1	1
16	SECRETARY (FLD)	EAS-12	1	1	1	0
17						
18						
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79						
	Total		31	22	31	9

Retirement Eligibles: 0

Position Loss: **(9)**

Total PCES/EAS Position Loss: 1 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 16, 2012

Losing Facility: Augusta GA P&DF

Finance Number: 120476

Data Extraction Date: 09/19/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	14	0	59	73		(73)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	1	0	17	18	4	(14)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	15	0	76	91	4	(87)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	30	30	6	(24)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	0			
Total	15	0	106	121	10	(111)

Retirement Eligibles: 37

Gaining Facility: Macon GA P&DC

Finance Number: 125490

Data Extraction Date: 09/19/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	14	0	127	141	169	28
Function 1 - Mail Handler	6	9	49	64	76	12
Function 1 Sub-Total	20	9	176	205	245	40
Function 3A - Vehicle Service	0	0	8	8	8	0
Function 3B - Maintenance	0	0	55	55	69	14
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0
Other Functions	0	0	3	3	3	0
Total	20	9	244	273	327	54

Retirement Eligibles: 76

Total Craft Position Loss: 57 (This number carried forward to the *Executive Summary*)

(13) Notes: A total of 6 MH and 8 custodians will remain at Augusta;

rev 11/05/2008

Maintenance

Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF

Gaining Facility: Macon GA P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 700,377	\$ 0	\$ (700,377)
LDC 37 Building Equipment	\$ 194,771	\$ 71,178	\$ (123,592)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 472,458	\$ 341,486	\$ (130,972)
LDC 39 Maintenance Operations Support	\$ 110,409	\$ 0	\$ (110,409)
LDC 93 Maintenance Training	\$ 0	\$ 0	\$ 0
Workhour Cost Subtotal	\$ 1,478,015	\$ 412,665	\$ (1,065,350)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 311,404	\$ 93,421	\$ (217,983)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 1,789,419	\$ 506,086	\$ (1,283,333)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 2,113,133	\$ 2,583,001	\$ 469,869
LDC 37 Building Equipment	\$ 814,408	\$ 814,408	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,246,979	\$ 1,246,979	\$ 0
LDC 39 Maintenance Operations Support	\$ 241,598	\$ 290,492	\$ 48,894
LDC 93 Maintenance Training	\$ 29,852	\$ 29,852	\$ 0
Workhour Cost Subtotal	\$ 4,445,969	\$ 4,964,732	\$ 518,762
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 1,056,675	\$ 1,268,010	\$ 211,335
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 5,502,644	\$ 6,232,742	\$ 730,097

Annual Maintenance Savings: **\$553,236** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF
Finance Number: 120476
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Macon GA P&DC
Finance Number: 125490

	(1) Current	(2) Proposed	(3) 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)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0

	(4) Current	(5) Proposed	(6) 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)	\$0	\$0	\$0
LDC 34 (765, 766)	\$491,643	\$491,643	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$491,643	\$491,643	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

Transportation - HCR

Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF

Gaining Facility: Macon GA P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: _____

CET for OGP: _____

Date of HCR Data File: _____

CT for Outbound Dock: _____

1 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
30830	36,368	\$67,319	\$1.85			
30832	31,581	\$61,904	\$1.96			
30834	50,154	\$131,902	\$2.63			
30836	69,823	\$224,942	\$3.22			
30838	56,813	\$100,972	\$1.78			
308L0	13,545	\$48,238	\$3.56			
308L2	36,368	\$67,174	\$1.85			
30864	24,700	\$40,683	\$1.65			
308A2	13,002	\$28,141	\$2.16			
308L0	13,545	\$48,088	\$3.55			
29835	146,575	\$152,192	\$1.04			
300U0	981,477	\$1,102,487	\$1.12			
30094	410,073	\$458,984	\$1.12			

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
310X1	1	\$1	\$1.31			
310X2	1	\$1	\$1.31			
310X3	1	\$1	\$1.31			

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	1,884,025			567,444		

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	3			166,267		

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

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result

HCR Annual Savings (Losing Facility): **\$1,495,305**

HCR Annual Savings (Gaining Facility): **(\$185,135)**

Total HCR Transportation Savings: **\$1,310,170**

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

Distribution Changes

Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF

Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

(1)

	DMM L001		DMM L011
X	DMM L002	X	DMM L201
	DMM L003		DMM L601
	DMM L004		DMM L602
X	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009		DMM L607
	DMM L010		DMM L801

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

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

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.

(3) DMM Labeling List L201 - Periodicals Origin Split

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to

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

(4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
	Losing Facility												
	Losing Facility												
	Gaining Facility												
	Gaining Facility												

(5) Notes _____

MPE Inventory

Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF

Gaining Facility: Macon GA P&DC

Data Extraction Date: _____

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200		0	0
AFSM - ALL		0	0
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	9	0	(9)
DBCS-OSS		0	0
DIOSS		0	0
FSS		0	0
SPBS		0	0
UFSM	2	0	(2)
FC / MICRO MARK		0	0
ROBOT GANTRY		0	0
HSTS / HSUS		0	0
LCTS / LCUS		0	0
LIPS		0	0
MPBCS-OSS		0	0
TABBER		0	0
PIV		0	0
LCREM		0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	3	3	0	(2)	
AFCS200		0	0	0	
AFSM - ALL	1	1	0	0	
APPS		0	0	0	
CIOSS		0	0	0	
CSBCS	2	0	(2)	(2)	
DBCS	5	9	4	(5)	\$32,240
DBCS-OSS		0	0	0	
DIOSS	2	3	1	1	\$8,060
FSS		0	0	0	
SPBS	0	0	0	0	
UFSM		0	0	(2)	
FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	0	
HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	0	
LIPS		0	0	0	
MPBCS-OSS		0	0	0	
TABBER		0	0	0	
PIV		0	0	0	
LCREM		0	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$40,300 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Equipment relocation costs is for 4 DBCS and 1 DIOSS (additional parts' costs will be included on MPE Inventory sheet)

Relocation costs for excessed MPE will not be incurred in this study. Macon has 2 Phase 1 DBCS's to replace

2 APBS are currently located at the Macon Holt Avenue Annex and will remain.

rev 03/04/2008

Customer Service Issues

Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF

5-Digit ZIP Code: 30901

Data Extraction Date: _____

1. Collection Points

Number picked up before 1 p.m.
 Number picked up between 1-5 p.m.
 Number picked up after 5 p.m.
 Total Number of Collection Points

3-Digit ZIP Code: 298		3-Digit ZIP Coc 308		3-Digit ZIP Co 309		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
29	53						
81	29						
10	0						
120	82	0	0	0	0	0	0

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

3. How many "local delivery" boxes will be removed as a result of AMP?

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q4/FY11	80.5%
Q3/FY11	86.3%
Q2/FY11	92.0%
Q1/FY11	93.6%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	18:00	8:30	18:00
Tuesday	8:30	18:00	8:30	18:00
Wednesday	8:30	18:00	8:30	18:00
Thursday	8:30	18:00	8:30	18:00
Friday	8:30	18:00	8:30	18:00
Saturday	10:00	16:00	10:00	16:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00 AM	6:00 PM	11:00	17:00
Tuesday	9:00 AM	6:00 PM	11:00	17:00
Wednesday	9:00 AM	6:00 PM	11:00	17:00
Thursday	9:00 AM	6:00 PM	11:00	17:00
Friday	9:00 AM	6:00 PM	11:00	17:00
Saturday	Closed	Closed	Closed	Closed

7. Can customers obtain a local postmark in accordance with applicable policies in the *Postal Operations Manual*? _____

8. Notes: _____

Gaining Facility: Macon GA P&DC

9. What postmark will be printed on collection mail?

Line 1 MACON GA PDC 312

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 15, 2012

Losing Facility: Augusta GA P&DF

Space Evaluation

1. Affected Facility

Facility Name: Augusta GA
Street Address: 525 8th St
City, State ZIP: Augusta, GA 30901

2. Lease Information. (If not leased skip to 3 below.)

Enter annual lease cost: N/A
Enter lease expiration date: USPS OWNED
Enter lease options/terms: USPS OWNED

3. Current Square Footage

Enter the total interior square footage of the facility: 115816
Enter gained square footage expected with the AMP: _____

4. Planned use for acquired space from approved AMP

5. Facility Costs

Enter any projected one-time facility costs: \$720,000
(This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): _____
(This number carried forward to the *Executive Summary*)

7. Notes Item 5: 2000 sq ft building demolition and finish out to move existing box section to accommodate additional DBCS's. Additional HVAC and related electrical to accommodate additional equipment. Asbestos abatement. Upgrade docks.

One-Time Costs

Employee Relocation Costs: \$72,000
Mail Processing Equipment Relocation Costs: \$40,300
(from MPE Inventory)
Facility Costs: \$720,000
(from above)

Total One-Time Costs: \$832,300
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Augusta GA P&DF

Gaining Facility: Macon GA P&DC