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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

Facility Name & Type: Manasota P&DC
Street Address: 850 Tallevast Road

City: Sarasota

State: FL

5D Facility ZIP Code: 34260

District: Suncoast Area: Southwest

Finance Number: 115605
Current 3D ZIP Code(s): 342
Miles to Gaining Facility: 86

EXFC office: Yes

Plant Manager: Maryann Manies (A)
Senior Plant Manager: Mitchell R. Cade
District Manager: Nancy L. Rettinhouse

Facility Type after AMP: DDC

2. Gaining Facility Information

Facility Name & Type: Fort Myers

Street Address: 14080 Jetport Loop Rm-111B

City: Fort Myers

State: FL

5D Facility ZIP Code: 33913

District: Suncoast **Area:** Southwest

Finance Number: 113077

Current 3D ZIP Code(s): 339, 341

EXFC office: Yes

Plant Manager: Dorinda Kolhun
Senior Plant Manager: Mitchell R. Cade
District Manager: Nancy L. Rettinhouse

3. Background Information

Start of Study: 02/23/12

Date Range of Data: Jan-01-2011 : Dec-31-2011

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

EAS Hours per real. 1,022

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

1/10/2013 9:35

4. Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steve Jackson

Area AMP Coordinator: Steve Jackson
HQ AMP Coordinator: Sarah Grover

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures Last Saved: March 21, 2012

Losing Facility Name and Type:	Manasota P&DC	
Street Address:	850 Tallevast Road	
	Sarasota	
State:	FL	
Facility ZIP Code:		
Finance Number:	115605	
Current 3D ZIP Code(s):	342	
Type of Distribution to Consolidate:	Destinating	
Gaining Facility Name and Type:	Fort Myers	
Street Address:	14080 Jetport Loop Rm-111B	
City:	Fort Myers	
State:		
Facility ZIP Code:		
Finance Number: Current 3D ZIP Code(s):		
Current 3D ZIP Code(s):	339, 341	
ACKNOWN EDGEMENT OF AGGGUNTATION		
reporting systems, including figureial reports and the	knowledge that I am accountable for respecting and supporting the in	ntegrity of all official postal
expenditure of funds, as well as all systems to service		rts involving the investment and
The state of the s	to our customers.	
LOSING FACILITY;		
Postmaster or Plant Manager:	M ~ m	
Maryann Manies (A)	1 b. Ou- 1/2 "	2022012
Printed Name	· pry , burn	3.72-2017
	Signature	Date
Senior Plant Manager:	1 1 3 2 2 3	
Mitchell R. Cade	Litato O C Ca C	2 12
Printed Name	Million M. Caba	3-23-2012
ACCOUNTS OF THE COMMENT	Signature	Date
District Manager:	1.	/ /
Nancy L. Rettinhouse	Mary Pettinhause	3/22/2012
Printed Name	Signature	Date .
	0	Date
GAINING FACILITY:		
Plant Manager:	1	/ /
Dorinda Kolhun	bla. 1 Velo.	7/03/201
Carlot Delivered Land Community (Community Community Com	Nounda Noullin	3/23/2012
Printed Name	Signature	Date
Senior Plant Manager:	11 00 0	
Mitchell R. Cade	Litaria CO & Carlo	2 22 34 2
Printed Name	and cuese L. custe	3-23-2012
	Signature	Date
District Manager:	1. 0 -	, ,
Nancy L. Rettinhouse	Many J. Rettinhouse	3/22/2012
Printed Name	Signature	2/25/2017
	Ú organistic	Date
AREA OFFICE:		
Area Vice President:	1 0 7/	
Jo Ann Feindt	A. (100)	4/24/10
	V VICE	1/24/16
Printed Name	Signature	Date
Implementation Date:		
0.00 · 0.		
HEADQUARTERS:		
	Approved: Disapproved:	
Vice President, Network Operations:		
	A	/ _1
David E. Williams	1/1/	10/15/12
Printed Name	Signature	Dute
		Jaco
Comments:		
		rev 12/31/2008
		(S) INDICATE

Executive Summary

Last Saved: January 10, 2013

Losing Facility Name and Type: Manasota P&DC

Street Address: 850 Tallevast Road

City, State: Sarasota, FL

Current 3D ZIP Code(s): 342

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 86

Gaining Facility Name and Type: Fort Myers

Current 3D ZIP Code(s): 339, 341

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$3,128,512 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$770,527 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$1,098,423 from Other Curr vs Prop

EAS Supervisory Workhour Savings = \$1,098,423 from Other Curr vs Prop

Transportation Savings = \$1,098,423 from Transportation (HCR and PVS)

Maintenance Savings = \$5,612,182 from Maintenance

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

Total Annual Savings = \$9,521,076

Total One-Time Costs = \$531,364 from Space Evaluation and Other Costs

Total First Year Savings = \$8,989,712

Staffing Positions

Craft Position Loss = 124 from Staffing - Craft

PCES/EAS Position Loss = 13 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,289,862 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 2,071,799 from Workhour Costs - Current

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

Service

Service Standard Impacts by ADV

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

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

_				
	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
				%
				100.0%
				94.4%
				100.0%
				N/A*
				N/A*

rev 10/15/2009

Summary Narrative

Last Saved: January 10, 2013

Losing Facility Name and Type: Manasota P&DC

Current 3D ZIP Code(s): 342

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Fort Myers

Current 3D ZIP Code(s): 339, 341

BACKGROUND

This is a summary of the feasibility study for the consolidation of Destinating and all remaining mail types from the Manasota P&DC (ZIP 342) to the Fort Myers P&DC (ZIP 339,341) with the intent of closing the Manasota P&DC facility to all mail processing operations.

This AMP feasibility study is due to the significant decline in originating and destinating volumes and to increase efficiencies. The current FHP to be transferred (average Daily Volume) from Manasota P&DC is 1,289,862 pieces. Cancellation volumes for SCF 342 are processed at the Tampa P&DC due to a previous AMP and will remain in that facility no matter the outcome of this study. Fort Myers currently does not process any ZIP 342 mail volumes of any class.

The Tampa L&DC currently processes the Originating and Destinating Priority Mail, FCM SPR's for SCF's 339, 341, 342, and would maintain those mail type distribution responsibilities.

Fort Myers is currently processing all Originating and Destinating mail for Zip Codes 339 and 341. All ZIP 339 & 341 collections are processed at the Tampa P&DC on Saturdays per previous consolidation efforts. The Fort Myers P&DC is approximately 90 miles from the Manasota P&DC.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of January 1, 2011 – December 31, 2011. Financial savings proposed for this consolidation of an average daily volume of 1,289,862 FHP destinating pieces from the Manasota P&DC (342) into the Fort Myers FL P&DC are:

Total First Year Savings \$8,989,712 Total Annual Savings \$9,521,076

A one-time cost of \$531,364 will be incurred for the employee relocation and site prep for mail processing equipment transferred from the Manasota P&DC to the Fort Myers FL P&DC. Of the \$531,364 in one-time costs, \$181,364 is directly associated with the relocation of the equipment, \$100,000 is for facility costs and \$250,000 for employee relocation costs.

CUSTOMER & SERVICE IMPACTS

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

EMPLOYEE IMPACTS

The movement of all remaining mail processing operations will also require the movement of personnel. In this feasibility study, 109 craft and 13 management positions will be impacted. It is projected that 94 additional craft positions will be required at the Fort Myers FL P&DC after AMP implementation. The 94 craft position includes 52 clerks, 19 mail handlers, and 23 maintenance employees. Five custodians will remain at Manasota for building services. Thirteen mail handlers and 7 clerks will remain at Manasota for cross docking (hub) operations and 1 SDO. The remaining clerks at Manasota are needed to handle Registry mail cross dock procedures and BMEU operations. Fort Myers P&DC will fill its current vacant EAS positions up to the current authorized staffing levels. Staffing gains due to this study are an increase in 2 management positions at the Supervisors Distribution Operations level.

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

The proposed complement changes are summarized below.

	Management and Craft Staffing Impacts											
		Manasota FL			Ft Myers FL							
	Total Current Total Diff On-Rolls Proposed				Total Current Total Diff On-Rolls Proposed							
Craft 1	228	25	(203)	424	503	79	(124)					
Management	20	1	(19)	29	35	6	(13)					

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio											
		Current	P	roposed							
Management to	SDOs to Craft ₁	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1							
Craft ₂ Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)							
Manasota FL	1:21	1:16	1:20	1:20							
Ft Myers FL	1:28	1 : 24	1 : 25	1 : 22							

¹ Craft = FTR+PTR+PTF+Casuals

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

There are no anticipated changes at this time to BMEU times as a result of the AMP implementation. The BMEU located at the Manasota P&DC will remain at this site until a different site can be found, and proper notice can be given to our customers. The new location will not be known until the NODE Study is completed and the results are found. Local collection box pick up times will remain unchanged. If this facility is closed, then the collection boxes at this facility will be relocated to another site. The closest Post Office to the Manasota P&DC is Tallevast PO. This office is 1.2 miles from Manasota P&DC. A local postmark will continue to be available at local offices.

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

TRANSPORTATION

Transportation supporting both the Fort Myers and Manasota P&DC's are exclusively HCR service. There is one inbound from Fort Myers on route 33510 at 1315 and two outbound trips to Fort Myers, one each on 339KE and 328AJ. The 339KE is mail from Memphis and the 328AJ is from Orlando STC. There is not enough space on these trips to transport DPS mail, empty DPS racks, MTE, and all classes of mail.

No transportation exists between Fort Myers and any of the SCF 342 offices. All costs per mile used were from the existing routes, as per SWA instructions.

Two scenarios were evaluated in transporting the destinating mail (letters and flats) to Manasota SCF 342 offices. The first scenario used the existing transportation from the SCF 342 offices round-trip into Fort Myers P&DC for Destinating volumes. This was not cost-effective due to the distance from the SCF 342 offices to Fort Myers P&DC. It is approximately 90 miles from the Fort Myers P&DC and Manasota P&DC

The second scenario is both cost-effective and service-responsive. The proposed transportation to support this study will be operated at an increased cost of \$1,088,568 from current costs. These additional costs includes a new HCR route, adjusting existing routes 33551, 339KE, 328 AJ, and 32290 to transport destinating volumes from the Manasota P&DC to Fort Myers P&DC (339) and eliminating route 33510.

Adjustments to Routes 339KE and 328AJ: 328AJ travels between Fort Myers and the Orlando P&DC. We deleted one round trip from this route, and added an in-line stop on the 339KE (Atlanta STC trip) to Orlando. There was sufficient cube space on the 339KE to handle this move, saving \$130,702 in costs.

The new HCR route will consist of seven round trips from Fort Myers P&DC directly to Manasota P&DC. These trips are designated to transport destinating volumes to Manasota, and are scheduled to arrive before the existing trips to the AO's leave. Since these routes are not currently traveled between these plants, new routes will be bid if the AMP study is approved. This may affect the total costs for transportation.

Route 33551 will have six inline stops added at the Fort Myers P&DC. The route will start at Manasota, stop at Tampa P&DC and Fort Myers, and terminate at Manasota. This trip will transport all of the destinating volumes. Manasota sends out between 220 and 290 GPMC's of DPS mail to its AO's depending on the day and time of year. This does not account for non-DPS mail and/or needed MTE.

Route 32290 is transportation between Jacksonville NDC and Manasota. Manasota currently receives 5 trips from the NDC. They contain both working and direct volumes. Three of these 5 trips will need to take the working volumes on to Fort Myers for processing. This is an added cost of \$192,921.

Route 33510 will be eliminated due to the in-line stops being added onto route 33551. The elimination of 33510 is a savings of \$611,198 annually. Routes 328AJ and 339KE will each have in-line stops at Manasota removed. This is a savings of \$12,197.

All SCF 342 mail classes, including Priority Mail, Express Mail, Registry, DPS, and Destinating volumes, will be sent directly to/from the Manasota P&DC to all SCF 342 offices. All SCF 342 offices transportation will remain the same at this time. There will not be any savings from those routes given no change in mileage or direction.

All of the current Express Mail runs and trips from Manasota P&DC will remain.

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$ 4,250,707. Equipment identified for relocation from the Manasota P&DC to support operations at the Fort Myers FL P&DC includes 1 AFSM, 5 powered industrial equipment, and 17 stacker modules. The 4 CIOSS's will be transferred in from the St Petersburg P&DC. A one-time cost of \$ 100,000 will be required for the site preparation, of the relocated equipment indentified. Remaining equipment at the Manasota P&DC will be excessed to other sites with no costs incurred to this AMP study.

SPACE IMPACTS

If the AMP feasibility study is approved, 255,727 sq ft of the 280,978 interior sq ft Manasota P&DC facility will be gained from this AMP. The 255,727 sq ft is the current mail processing area of the work room floor and does not include any office space. This space will be reviewed for other future Function 4 facility consolidations and or closure/ sale once the NODE Study findings are known.

IMPLEMENTATION PLAN

The implementation of the mail movement would be accomplished in multiple phases. The processing of 3-digit volumes will be transferred first. Then the remainder mail volumes will transfer in the second stage. Due to the complexity of excessing and transportation, the amount of stages is limited.

OTHER CONCURRENT INITIATIVES

In this feasibility study, volume, staffing and workhours (destinating only) for the Manasota P&DC (342) and Fort Myers P&DC (339, 341) are included, as per the format of the Headquarters AMP feasibility study. Fort Myers currently AMP's originating mail into Tampa P&DC on Saturdays. Manasota currently AMP's originating volumes into Tampa 6 days a week.

SUMMARY

There is a first year savings of \$ 8,989,712. The first year savings reflects only the operations included in this AMP study. This figure does not include the relocation costs associated with the remaining mail processing equipment at the Manasota P&DC facility. This also does not account for the workload, cost, and savings from other concurrent initiatives being conducted at these facilities. The Manasota P&DC will remain open as a cross dock (hub), BMEU site facility after all mail processing operations have been relocated to Fort Myers until an alternate site is found by the SWA FSO.

A NODE Study is being conducted and the full results are not known at this time.

The Area Mail Processing project to consolidate all of the Manasota P&DC (342) destinating operations into the Fort Myers FI P&DC will result in a savings to the Postal Service of approximately \$9,521,076 per year if approved. There are additional savings from the sale of the facility which are not included in the study. 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: January 10, 2013

Losing Facility Name and Type: Manasota P&DC

Current 3D ZIP Code(s): 342

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Fort Myers
Current 3D ZIP Code(s): 339, 341

			Current 3D ZIP Code(s):					T			
	1	24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekty Trends Beginning Day			Facility	Carcelled by 2000 Data Source = EDWMGRS	OGP Cleared by 2300 Data Source = EDW EOR	CGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Geared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0800 Data Source = EDW TIMES
		%									
16-Apr			MANASOTA P&DC					#VALUE!		100.0%	99.5%
23-Apr 30-Apr	SAT		MANASOTA P&DC MANASOTA P&DC					#VALUE!		100.0% 100.0%	92.2% 97.0%
7-May			MANASOTA P&DC					#VALUE!		100.0%	97.9%
14-May	SAT	5/14	MANASOTA P&DC					#VALUE!		99.8%	99.0%
21-May			MANASOTA P&DC					#VALUE!		100.0%	100.0%
28-May 4-Jun	SAT		MANASOTA P&DC MANASOTA P&DC					#VALUE!		100.0% 99.8%	98.3% 98.5%
11-Jun			MANASOTA P&DC					#VALUE!		100.0%	98.4%
18-Jun	SAT	6/18	MANASOTA P&DC					#VALUE!		99.7%	99.0%
25-Jun			MANASOTA P&DC					#VALUE!		99.8%	99.0%
2-Jul 9-Jul	SAT		MANASOTA P&DC MANASOTA P&DC					#VALUE!		100.0% 99.7%	97.1% 99.0%
16-Jul	SAT	7/16	MANASOTA P&DC					#VALUE!		100.0%	94.7%
23-Jul			MANASOTA P&DC					#VALUE!		99.9%	100.0%
30-Jul 6-Aug			MANASOTA P&DC MANASOTA P&DC					#VALUE!		99.1% 100.0%	99.5% 100.0%
13-Aug			MANASOTA P&DC					#VALUE!		100.0%	100.0%
20-Aug	SAT	8/20	MANASOTA P&DC					#VALUE!		100.0%	97.4%
27-Aug			MANASOTA P&DC					#VALUE!		99.8%	98.9%
3-Sep	SAI		MANASOTA P&DC 4 Hour Indicator Report	80%	100%	100%	100%	#VALUE! Millions	100%	100.0% 100%	95.5% 86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MIVP 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 ECR	Trips Cn-Time 0400 - 0900 Data Source = EDW TIMES
40.4	0.4.	%	ET ANCEDO DADO	407.00/	00.00/		00.00/	0.0	400.00/	400.00/	22.22/
16-Apr 23-Apr			FT MYERS P&DC FT MYERS P&DC	107.0% 89.8%	96.6% 98.8%		66.0% 60.0%	0.6 0.5	100.0% 100.0%	100.0% 100.0%	89.0% 94.9%
30-Apr			FT MYERS P&DC	81.9%	94.7%	100.0%	66.8%	0.4	100.0%	100.0%	91.4%
7-May	SAT	5/7	FT MYERS P&DC	90.4%	100.0%	100.0%	68.4%	0.3	100.0%	100.0%	99.5%
	SAT		FT MYERS P&DC	93.0%	100.0%	100.0%	63.0%	0.4	100.0%	100.0%	96.9%
21-May 28-May	SAT		FT MYERS P&DC FT MYERS P&DC	91.1% 83.7%	99.7% 100.0%	95.0% 100.0%	67.1% 69.2%	0.3 0.1	100.0% 100.0%	100.0% 100.0%	96.6% 96.2%
28-May 4-Jun			FT MYERS P&DC	89.3%	100.0%	100.0%	72.0%	0.1	100.0%		96.2%
11-Jun		<u> </u>	FT MYERS P&DC	87.6%		100.0%	72.4%	0.3	100.070	100.0%	96.8%
18-Jun	SAT		FT MYERS P&DC	88.4%	100.0%	100.0%	62.2%	0.2	100.0%	100.0%	99.8%
25-Jun			FT MYERS P&DC	80.8%	99.9%	100.0%	74.2%	0.2	100.0%	100.0%	99.5%
2-Jul			FT MYERS P&DC	80.7% 91.9%	100.0%		69.3%	0.2 0.2	100.0%		98.9% 99.8%
9-Jul 16-Jul			FT MYERS P&DC FT MYERS P&DC	91.9% 88.6%	100.0% 100.0%		75.6% 72.0%	0.2		100.0% 100.0%	99.8%
23-Jul			FT MYERS P&DC	88.0%	100.0%		71.1%	0.1	100.0%		99.5%
30-Jul		7/30	FT MYERS P&DC	87.3%	100.0%		70.5%	0.1	100.0%		96.9%
6-Aug			FT MYERS P&DC	88.5%	100.0%		64.6%	0.2	100.0%		96.9%
13-Aug			FT MYERS P&DC	84.9%	100.0%		68.8%	0.1	100.0%		96.9%
20-Aug 27-Aug			FT MYERS P&DC FT MYERS P&DC	85.4% 82.2%	100.0% 100.0%		60.7% 65.6%	0.2 0.1	100.0% 100.0%	100.0% 100.0%	96.7% 94.8%
3-Sep			FT MYERS P&DC	96.6%	98.9%		69.6%	0.1	100.0%	100.0%	94.0%
		0,0		00.070	00.070		00.070	J.2	. 00.070	.00.070	00 /0

rev 04/2/2008

Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Manasota P&DC

Current 3D ZIP Code(s): 342 Miles to Gaining Facility: 86

Gaining Facility Name and Type: Fort Myers Current 3D ZIP Code(s): 339, 341



Package Page 9 AMP MAP

Service Standard Impacts

Last Saved: January 10, 2013

Losing Facility: Manasota P&DC

Losing Facility 3D ZIP Code(s): 342

Gaining Facility 3D ZIP Code(s): 339, 341

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM						Р	RI	PE	R *	ST	D *	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE		9.7%		0.0%		4.1%		1.5%		0.0%		0.0%		0.2%		4.0%
DOWNGRADE		0.0%		0.0%		0.0%		5.6%		0.0%		0.0%		0.0%		0.1%
TOTAL		9.7%		0.0%		4.1%		7.1%		0.0%		0.0%		0.2%		4.1%
NET UP+NO CHNG		9.7%		0.0%		4.1%		-4.1%		0.0%		0.0%		0.2%		3.9%
VOLUME TOTAL	240,784		324,038		564,822		11,795						9,546		586,163	

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
		FCM					Р	RI	Pl	ER	S	ΓD	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE	4	100.0%	0	0.0%	4	0.2%	2	0.1%	4	0.2%	2	0.1%	2	0.1%	14	0.2%
DOWNGRADE	0	0.0%	0	0.0%	0	0.0%	6	0.3%	0	0.0%	0	0.0%	0	0.0%	6	0.1%
TOTAL	4	100.0%	0	0.0%	4	0.2%	8	0.4%	4	0.2%	2	0.1%	2	0.1%	20	0.2%
NET	4	100.0%	0	0.0%	4	0.2%	(4)	-0.2%	4	0.2%	2	0.1%	2	0.1%	8	0.1%

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: January 10, 2013 Stakeholder Notification Page 1

Losing Facility: Manasota P&DC AMP Event: Start of Study

Losing Facility: Manasota P&DC AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: January 10, 2013

Losing Facility: Manasota P&DC Gaining Facility: Fort Myers

Date Range of Data: 01/01/11 <<===: ===>> 12/31/11

	Losing Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$46.96	41	\$0.00								
12	\$48.05	42	\$0.00								
13	\$54.39	43	\$0.00								
14	\$46.54	44	\$0.00								
15	\$38.35	45	\$0.00								
16	\$0.00	46	\$0.00								
17	\$44.63	47	\$0.00								
18	\$43.11	48	\$0.00								

	Gaining Current Workhour Rate by LDC										
.DC	Function 1	LDC	Function 4								
11	\$47.61	41	\$0.00								
12	\$40.49	42	\$0.00								
13	\$46.38	43	\$0.00								
14	\$47.66	44	\$0.00								
15	\$41.85	45	\$0.00								
16	\$0.00	46	\$0.00								
17	\$42.13	47	\$0.00								
18	\$38.41	48	\$36.99								

(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
003						\$6,877
035						\$815,272
044						\$382,005
055						\$29,801
074						\$297,185
083						\$83,610
112						\$39,723
114						\$3,008
126						\$79,999
127						\$147,903
180						\$103,410
185						\$60,550
210						\$511,553
211						\$103
225						\$355,384
229						\$724,424
230						\$370,450
231						\$1,919
233						\$31,464
235						\$82,034
264						\$77,716
274						\$61
326						\$107
404						\$508,515
405						\$29
406						\$1,099,137
484						\$35,620
549						\$112,768
554						\$191,333
555						\$1,608
560						\$51,853
561						\$5,161
562						\$12,029
563						\$20,505
564						\$41,208
567						\$13
585						\$293,465
603						\$121
607						\$81,855
612						\$2,315

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Looning	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	003						\$7,975
1	140						\$1,966,442
]	044						\$61,074
1	060						\$258,534
1	074						\$630,628
1	083						\$173
]	112						\$142,400
]	114						\$84,673
]	126						\$76,327
1	127						\$208,532
]	180						\$266,045
]	185						\$489,499
]	210						\$333,058
]	210dup						
1	225						\$238,017
1	229						\$1,004,809
1	230						\$481,756
1	231						\$446,322
]	234						\$3,430
]	235						\$0
1	264						\$2,047
1	274						\$0
1	326						\$0
1	144						\$135,144
1	145						\$85
1	146						\$400,045
1	484						\$13,749
]	549						\$142,983
1	554						\$204,367
1	554dup						* 007.500
1	560						\$307,536
1	561						\$23,022
]	562						\$12,886
]	563						\$446,524
]	564 567						\$13,973
]	585						\$0
]							\$209,283
]	603 607						\$484,245
]	612						\$191,623 \$92,810
1	012						φ9∠,810

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
620		Volumo	TOTAL TOTAL TO		(\$1,181
629						\$29,327
						\$29,327
630						\$12,279
776						\$364
793						\$22,829
893						\$995
894						\$485,223
896						\$1,099
918						\$3,150,014
919						\$405,164
964						\$19
966						\$94
018						\$440,850
340						\$26,088
				-		
-	1					
-						
	<u> </u>					
	<u> </u>					
				-		
	1					
	1					
					1	

	(8) Current Operation	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
L	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	620						\$5,884
	629						\$27,575
	630						\$3,149
	776						\$46,327
	793						\$393,401
	893						\$940,400
	894						\$1,124,229
	896						\$73,469
	918 919						\$4,148,229
	964						\$1,207,595 \$0
	966						\$138
	018						\$192,380
ŀ	340						\$192,380
ŀ	002						\$216,688
ŀ	009						\$7,457
ŀ	010						\$11,922
ŀ	012						\$36,377
ŀ	014						\$14,530
ŀ	015						\$167,432
ŀ	016						\$2,658
ľ	017						\$651,488
ľ	020						\$1,955
ľ	021						\$0
	022						\$0
	030						\$472,261
	035						\$1,567
	040						\$31,087
	043						\$373,409
Į	060dup						
	066						\$15,389
	067						\$6,964
	070						\$558
ļ	110						\$569
ŀ	120						\$79,377
ŀ	124						\$71,449
ŀ	134 136						\$332,854
ŀ	137						\$491,057
ŀ	137						\$65,266
ŀ	140dup						\$37
ŀ	140aup						\$40,965
ŀ	142						\$2,661
ŀ	144dup						Ψ2,001
ŀ	145dup						
ŀ	146dup						
ľ	181						\$379
ľ	186						\$206
ļ	189						\$282
	208						\$50,583
Ī	209						\$130,912
Ī	212						\$387,166
	234dup						
	261						\$0
	263						\$57
L	266						\$0
	271						\$339,654
	281						\$952
ļ	284						\$300
	320						\$67

Package Page 13

AMP Workhour Costs - Current

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

I /0\	(9)	(10)	(11)	(12)	(13)	(14)
(8) Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
321					,	\$1,068
324						\$223,048
381						\$338
434						\$134,984
436						\$297,561
439						\$0
468						\$0
481						\$245,462
487						
488						\$33 \$129
489						\$64,575
491 565						\$124
						\$45,422
586						\$4,221
588						\$4,670
628						\$24,852
891						\$96,116
892						\$10,179
897						\$0

Package Page 14

AMP Workhour Costs - Current

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

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

Package Page 15

AMP Workhour Costs - Current

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

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

Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	399,857,140	1,095,864,677	234,154	4,680	\$10,770,678
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	399,857,140	1,095,864,677	234,154	4,680	\$10,770,678
	Non-impacted	0	0	10,484	No Calc	\$466,938
	All	399,857,140	1,095,864,677	244,637	4,480	\$11,237,616

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
			_			
	Impact to Gain	522,671,559	1,809,941,363	395,002	4,582	\$17,350,411
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	522,671,559	1,809,941,363	395,002	4,582	\$17,350,411
iotals	Non-impacted	0	0	4,567	No Calc	\$192,380
	Gain Only	119,585,994	262,570,628	114,598	2,291	\$5,159,316
	All	642,257,553	2,072,511,991	514,166	4,031	\$22,702,107

Total FHP to be Transferred (Average Daily Volume): 1,289,862

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

Current FHP at Gaining Facility (Average Daily Volume) : 2,071,799

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

Combined Current Workhour Annual Workhour Costs: \$33,939,723

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

	Impact to Gain	922,528,699	2,905,806,040	629,156	4,619	\$28,121,089
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	922,528,699	2,905,806,040	629,156	4,619	\$28,121,089
Totals	Non-impacted	0	0	15,050	No Calc	\$659,318
	Gain Only	119,585,994	262,570,628	114,598	2,291	\$5,159,316
	All	1,042,114,693	3,168,376,668	758,804	4,175	\$33,939,723

rev 06/11/2008

Package Page 17

AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 10, 2013

Losing Facility: Manasota P&DC Gaining Facility: Fort Myers

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
003					\$0
035					\$0
044					\$0
055					\$0
074					\$0
083					\$0
112					\$0
114					\$0
126					\$0
127					\$0
180					\$0
185					\$0
210					\$383,664
211					\$0
225					\$0
229					\$0
230					\$185,225
231					\$0
233					\$0
235					\$0
264					\$0
274					\$0
326					\$0
404					\$0
405					\$0
406					\$0
484					\$0
549					\$0
554					\$0
555					\$0
560					\$0
561					\$0
562					\$0
563					\$0
564					\$0
567					\$0
585					\$73,366
603					\$0
607					\$0
612					\$0
620					\$0
629					\$0
630					\$12,279
776					\$0
793					\$0
893					\$0
894					\$0
896					\$0
918					\$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
003					\$11,221
140					\$2,351,247
044					\$438,663
060					\$280,378
074					\$906,885
083					\$173
112					\$161,149
114					\$86,092
126					\$114,086
127					\$278,342
180					\$314,854
185					\$518,078
210					\$393,469
210dup					\$0
225					\$405,757
229					\$1,346,735
230					\$656,607
231					\$447,228
234					\$3,430
235					\$77,439
264					\$24,835
274					\$0
326					\$106
144					\$504,107
145					\$0
146					\$1,177,534
484					\$67,579
549					\$228,593
554					\$342,825
554dup					\$0
560					\$353,729
561					\$27,619
562					\$21,547
563					\$464,791
564					\$37,636
567					\$0
585					\$362,482
603					\$484,245
607					\$264,545
612					\$94,872
620					\$6,937
629					\$32,099
630					\$3,149
776					\$46,331
793					\$393,401
893					\$728,875
894					\$1,362,068
896					\$57,875
918					\$4,581,733

(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
919					\$0
964					\$0
966					\$0
018					\$440,850
340					\$26,088
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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	
			ı	INO Calc	

Numbers	(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
964 964 966 966 966 966 967 018 340 002 95216,688 009 002 \$216,688 009 001 \$11,922 012 \$36,377 014 \$41,922 015 966 017 966 967 969 968 967 969 968 969 969 969 969 969 969 969 969						
964 966 966 97 97 97 98 98 98 98 98 98 98 98 98 98 98 98 98						
018	964					\$146
340 002 \$216,868 009 \$7,457 010 \$11,922 012 \$36,377 014 \$14,530 015 \$5,662,907 016 \$22,658 020 \$5,955 021 \$030 \$30,35 \$043 \$30,355 \$043 \$30,355 043 \$30,355 043 \$30,255 044 \$30,307 \$40,000 \$30,000 \$40,000 \$30,000 \$40,000 \$30,000 \$4	966					\$595
340 002 \$216,868 009 \$7,457 010 \$11,922 012 \$36,377 014 \$14,530 015 \$5,662,907 016 \$22,658 020 \$5,955 021 \$030 \$30,35 \$043 \$30,355 \$043 \$30,355 043 \$30,355 043 \$30,255 044 \$30,307 \$40,000 \$30,000 \$40,000 \$30,000 \$40,000 \$30,000 \$4	018					\$192,380
009 010 0110 0110 0110 0111 0114 0114 01	340					
009 010 0110 0110 0110 0111 0114 0114 01	002					\$216,688
012 014 015 015 016 017 016 017 017 018 019 017 018 019 017 019 019 010 019 010 010 010 010 010 010	009					
012 014 015 015 016 017 016 020 021 021 030 030 035 043 043 040 050 066 05,5568 067 070 0666 \$5,568 067 070 \$549 110 \$549 120 120 120 \$77,1449 134 \$277,1449 134 \$277,1449 141 \$337,303 142 144dup \$60 141 1537,303 142 145dup 146dup 141 1537,303 142 145dup 146dup 181 181 181 181 181 183,37,303 182 208 189 208 189 208 189 208 189 208 189 208 266 266 266 278,478 281 284 284 286,478 271 281 284 286,478 287 288 288 387,166 388,488,488 387 387 388 390 390 391 391 390 390 390 391 390 390 391 390 390 391 390 390 391 391 391 391 390 390 390 391 391 391 391 390 390 390 391 391 391 390 390 390 390 390 390 390 390 390 390	010					\$11,922
015 016 017 \$2,057 017 \$2,057 017 \$2,057 020 \$501 \$5021 \$002 \$0030 \$3458,093 035 \$040 \$330,155 043 \$362,207 060dup \$66 \$55,568 067 \$5,984 070 \$5,984 110 \$5,594 110 \$5,594 120 \$79,377 124 \$5,79,377 124 \$134 \$2,76,777 136 \$5,894 137 \$5,1449 \$134 \$2,76,777 136 \$5,894 137 \$5,994 141 \$5,393 \$1,073 1424 \$1,073 144dup \$1,073 144dup \$1,073 145dup \$1,073 145dup \$1,073 145dup \$2,09 \$3,303,912 212 228 288 \$50,583 209 \$130,912 212 234dup 266 253,784 261 \$5,264 \$5,2	012					
015 016 017 \$2,057 017 \$2,057 017 \$2,057 020 \$501 \$5021 \$002 \$0030 \$3458,093 035 \$040 \$330,155 043 \$362,207 060dup \$66 \$55,568 067 \$5,984 070 \$5,984 110 \$5,594 110 \$5,594 120 \$79,377 124 \$5,79,377 124 \$134 \$2,76,777 136 \$5,894 137 \$5,1449 \$134 \$2,76,777 136 \$5,894 137 \$5,994 141 \$5,393 \$1,073 1424 \$1,073 144dup \$1,073 144dup \$1,073 145dup \$1,073 145dup \$1,073 145dup \$2,09 \$3,303,912 212 228 288 \$50,583 209 \$130,912 212 234dup 266 253,784 261 \$5,264 \$5,2	014					\$14,530
016 017 \$\$551,488 020 \$\$1,955 021 \$0 022 \$\$0 300 \$\$458,093 035 \$\$0 400 \$\$331,55 043 \$\$362,207 060dup \$\$66 \$\$5,588 067 \$\$5,984 070 \$\$541 110 \$\$569 120 \$\$71,449 134 \$\$276,777 124 \$\$71,449 134 \$\$276,777 136 \$\$489,538 137 \$\$602 140dup \$\$0 1411 \$\$37,303 142 \$\$140dup \$\$0 145dup 146dup \$\$0 145dup 146dup \$\$0 145dup 146dup \$\$0 145dup 146dup \$\$0 145dup 120 \$\$7379 124 \$\$71,449 \$\$1,073 1442 \$\$1,073 14440 \$\$1,073 14440 \$\$1,073 14440 \$\$1,073 1454						
017 020 020 021 \$\$1,955 021 022 030 030 \$\$458,093 035 040 040 \$\$30,155 043 0666 \$\$5,568 067 060dup 066 \$\$5,568 067 110 \$\$541 110 \$\$569 120 \$\$79,377 124 \$\$71,449 134 \$\$276,777 136 \$\$489,538 137 136 144dup 141 \$\$37,303 142 \$\$1,073 144dup 141 \$\$37,304 145dup 146dup \$\$0 146dup \$\$0 181 146dup \$\$0 186 189 \$\$208 \$\$5,583 209 \$\$130,912 211 221 234dup 261 263 266 \$\$47 271 281 \$\$985 320 \$\$655 321 \$\$10,337						
020 021 022 \$0 030 030 \$458,093 035 040 040 \$530,155 043 \$666 \$55,568 067 \$5,984 070 \$541 110 \$5591 120 \$79,377 124 \$71,449 \$134 \$\$71,449 \$\$137 136 \$\$602 139 \$\$140dup \$\$0 140dup \$\$0 146dup \$\$1 141 \$\$37,303 142 \$\$1,440 \$\$1,						
021 022 \$0 030 030 \$458,093 035 040 \$30,155 043 \$362,207 060dup \$0 066 \$\$5,568 067 \$\$5,41 110 \$\$569 120 \$\$79,377 124 \$\$71,449 134 \$\$276,777 136 \$\$489,538 137 \$\$600 \$\$1,003 \$\$						
030 035 040 040 \$\$30,155 043 \$\$30,155 043 \$\$62,207 060dup \$\$0 066 \$\$5,568 067 \$\$5,984 070 \$\$541 110 \$\$569 120 \$\$79,377 124 \$\$71,449 134 \$\$276,777 136 \$\$532 137 \$\$602 139 \$\$140dup \$\$141 \$\$33,303 142 \$\$141 \$\$144dup \$\$144dup \$\$145dup \$\$0 146dup \$\$0 146dup \$\$0 1486dup \$\$0 1486dup \$\$0 266 234dup 261 263 266 \$\$47 271 \$\$298,478 281 284 \$\$895 320 \$\$655 321 \$\$33,036						
030 035 040 040 \$\$30,155 043 \$\$30,155 043 \$\$62,207 060dup \$\$0 066 \$\$5,568 067 \$\$5,984 070 \$\$541 110 \$\$569 120 \$\$79,377 124 \$\$71,449 134 \$\$276,777 136 \$\$532 137 \$\$602 139 \$\$140dup \$\$141 \$\$33,303 142 \$\$141 \$\$144dup \$\$144dup \$\$145dup \$\$0 146dup \$\$0 146dup \$\$0 1486dup \$\$0 1486dup \$\$0 266 234dup 261 263 266 \$\$47 271 \$\$298,478 281 284 \$\$895 320 \$\$655 321 \$\$33,036	022					\$0
035 040 040 \$30,155 043 \$362,207 060dup 066 \$5,568 067 \$\$5,984 070 \$\$541 110 \$\$569 120 \$\$73,377 124 \$\$276,777 136 \$\$489,538 137 \$\$602 139 \$\$449,538 137 \$\$602 140dup \$\$141 \$\$37,303 142 \$\$1,073 1444 \$\$1,073 1442 \$\$1,073 145dup 145dup 145dup 146dup \$\$0 145dup 189 \$\$0 208 \$\$5,984 \$\$209 \$\$189 \$\$228 208 \$\$5,0,583 209 \$\$130,912 212 \$\$387,166 2234dup 261 263 266 \$\$0 \$\$0 \$\$10,912 271 \$\$298,478 271 \$\$298,478 284 \$\$895 320 \$\$5,053 321 \$\$1,035 \$\$1,036 \$\$1,036 \$\$1,036 \$\$206 \$\$321 \$\$320 \$\$565 321 \$\$5,983 \$\$1,036 \$\$320 \$\$565 321 \$\$5855 321 \$\$5855						\$458,093
040 \$30,155 043 \$362,207 066 \$5,568 067 \$5,984 070 \$541 110 \$569 120 \$79,377 124 \$71,449 134 \$276,777 136 \$489,538 137 \$602 139 \$0 140dup \$0 1441 \$37,303 142 \$1,073 145dup \$0 145dup \$0 186 \$206 189 \$282 208 \$5,583 209 \$130,912 212 \$387,166 224 \$0 225 \$0 \$261 \$0 262 \$47 271 \$298,478 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
043 \$362,207 060dup \$0 066 \$5,568 067 \$5,984 070 \$541 110 \$569 120 \$79,377 124 \$71,449 134 \$276,777 136 \$489,538 137 \$602 139 \$0 140dup \$0 141 \$37,303 142 \$1,073 145dup \$0 145dup \$0 146dup \$0 181 \$379 186 \$206 189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 266 \$47 271 \$298,478 324 \$995 321 \$1,036 324 \$216,357 381 \$165						•
060dup \$0 066 \$5,568 067 \$5,984 070 \$541 110 \$569 120 \$79,377 124 \$276,777 136 \$489,538 137 \$602 139 \$0 140dup \$0 1441 \$37,303 1442 \$1,073 144dup \$0 145dup \$0 186 \$206 189 \$208 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 262 \$0 263 \$0 264 \$47 271 \$284,478 284 \$895 320 \$65 321 \$1,035 324 \$216,357 381 \$165						
066 \$5,568 067 \$5,984 070 \$541 110 \$569 120 \$79,377 124 \$276,777 136 \$489,538 137 \$602 139 \$0 140dup \$0 141 \$37,303 142 \$1,073 144dup \$0 145dup \$0 146dup \$0 181 \$379 186 \$206 189 \$208 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 262 \$0 263 \$0 264 \$47 271 \$284,47 284 \$895 320 \$65 321 \$1,03 324 \$216,357 381 \$165						
067 \$5,984 070 \$541 110 \$5541 120 \$79,377 124 \$71,449 134 \$276,777 136 \$489,538 137 \$602 139 \$0 140dup \$0 141 \$37,303 142 \$1,073 144dup \$0 145dup \$0 146dup \$0 181 \$379 186 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
070 \$541 110 \$569 120 \$79,377 124 \$71,449 134 \$276,777 136 \$489,538 137 \$602 139 \$0 140dup \$0 141 \$37,303 142 \$1,073 144dup \$0 145dup \$0 146dup \$0 181 \$379 186 \$206 189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 263 \$0 266 \$47 271 \$298,478 284 \$895 320 \$65 321 \$1,036 \$216,357 \$165						
110 120 120 \$79,377 124 \$71,449 \$134 \$276,777 136 \$802 139 \$0 140dup \$0 141 \$37,303 142 \$1,073 144dup \$1,073 145dup \$181 \$379 186 \$206 189 \$208 \$50,583 209 \$130,912 212 \$234dup 261 \$263 \$266 \$271 \$284 \$320 \$321 \$324 \$324 \$\$1,036 \$324 \$\$216,357 381						
120 124 134 134 135 137 138 137 140dup 141 139 141 139 142 144 141 1537,303 142 145dup 145dup 146dup 181 186 189 208 208 208 209 3130,912 212 234dup 261 266 271 284 284 284 284 3895 320 321 321 321 324 381						· · · · · · · · · · · · · · · · · · ·
124 134 134 136 \$276,777 136 \$489,538 3137 \$602 139 \$140dup 141 \$\$37,303 142 \$\$1,073 144dup 145dup 145dup 146dup \$\$0 181 \$\$1,073 186 \$\$206 189 \$\$282 208 208 209 \$\$130,912 212 212 \$\$387,166 224dup 261 \$\$0 \$\$0 \$\$266 \$\$1 \$\$0 263 \$\$266 \$\$271 \$\$298,478 281 284 320 321 321 324 \$\$216,357 381						
134 \$276,777 136 \$489,538 137 \$602 139 \$0 140dup \$0 141 \$37,303 142 \$1,073 144dup \$0 145dup \$0 146dup \$0 181 \$379 186 \$206 189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
136 137 139 140dup 1411 \$\$37,303 142 144dup 145dup 146dup 181 186 189 208 208 208 209 212 212 234dup 261 263 266 271 281 281 281 281 281 380 380 381 381						
137 139 140dup 141 \$\$1,073 142 \$\$1,073 144dup 145dup 146dup \$\$0 146dup \$\$0 146dup \$\$0 181 \$\$37,903 186 \$\$189 \$\$282 208 \$\$282 208 \$\$\$282 208 \$\$\$282 208 \$\$\$282 208 \$\$\$282 208 \$\$\$282 208 \$\$\$50,583 209 \$\$\$\$130,912 212 212 \$\$\$387,166 263 264 \$\$\$\$266 \$\$\$47 271 \$\$\$298,478 281 \$\$\$78 284 \$\$\$95 320 \$\$\$321 \$\$\$321 \$\$\$\$321 \$\$\$\$321 \$\$\$\$324 \$\$\$\$\$324						
139 140dup 141 141 1537,303 142 144dup 145dup 146dup 186 189 208 208 208 209 212 212 234dup 261 263 266 266 271 281 281 284 380 381 381						
140dup \$0 141 \$37,303 142 \$1,073 144dup \$0 145dup \$0 146dup \$0 181 \$379 186 \$206 189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						· · · · · · · · · · · · · · · · · · ·
141 \$37,303 142 \$1,073 144dup \$0 145dup \$0 146dup \$0 181 \$379 186 \$206 189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						•
142 \$1,073 144dup \$0 145dup \$0 146dup \$0 181 \$379 186 \$206 189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
144dup \$0 145dup \$0 146dup \$0 181 \$379 186 \$206 189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
145dup 146dup 181 186 189 208 208 209 212 212 212 25387,166 234dup 261 263 266 271 271 281 281 281 282 380 380 380 380 380 380 380 380 381						
146dup \$0 181 \$379 186 \$206 189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
181 \$379 186 \$206 189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165	146dup					
186 \$206 189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
189 \$282 208 \$50,583 209 \$130,912 212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
208 209 212 212 234dup 261 263 266 268 269 271 281 284 320 320 381 381 \$50,583 \$130,912 \$387,166 \$3887,166 \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$						
209 \$130,912 212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381						
212 \$387,166 234dup \$0 261 \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
234dup 261 263 266 266 271 281 281 284 320 321 324 324 324 381						
261 \$0 263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
263 \$0 266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
266 \$47 271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
271 \$298,478 281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
281 \$78 284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
284 \$895 320 \$65 321 \$1,036 324 \$216,357 381 \$165						
320 \$65 321 \$1,036 324 \$216,357 381 \$165						
321 \$1,036 324 \$216,357 381 \$165						
324 \$216,357 381 \$165						
381 \$165						\$216.357
	434					\$121,023

Package Page 19 AMP Workhour Costs - Proposed

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

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
436					\$260,470
439					\$15,288
468					\$0
481					\$273,731
487					\$80,731
488					\$521
489					\$16,754
491					\$0
565					\$45,422
586					\$4,221
588					\$4,670
628					\$45,244
891					\$80,706
892					\$3,671
897					\$36
			0	No Calc	Ψ30
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
			0	No Calc 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	

Package Page 20 AMP Workhour Costs - Proposed

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

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

Package Page 21 AMP Workhour Costs - Proposed

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

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

Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	76,533	14,734	5	\$654,534
Impact to Lose	0		0	No Calc	\$0
Total Impact	0	76,533	14,734	5	\$654,534
Non Impacted	0	0	10,484	No Calc	\$466,938
				_	
All	0	76,533	25,218	3	\$1,121,472

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	922,528,699	2,905,729,507	562,413	5,167	\$24,802,621
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	922,528,699	2,905,729,507	562,413	5,167	\$24,802,621
Non Impacted	0	0	4,567	No Calc	\$192,380
Gain Only	119,585,994	262,570,628	110,580	2,374	\$4,963,757
All	1,042,114,693	3,168,300,135	677,560	4,676	\$29,958,758

Package Page 23 AMP Workhour Costs - Proposed

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

(13) New Flow Adjustments at Losing Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost		
892					(\$31,586		
Totals	0	(3,112,132)	(673)	4,626	(\$31,58		

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

	(14) Nev	v Flow Adjust	tments at Ga	ining Facility	y
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892				·	(\$237,433)
Totals	0	(44556611)	(4987)	8934	(\$237,433)

Combined Current Annual Workhour Cos	st: \$33,939,723
(This number broug	tht forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$30,811,211

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$700,44

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

Function 1 Workhour Savings : \$3,128,512

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

	Impact to Gain	922,528,699	2,905,806,040	577,147	5,035	\$25,457,155
w	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	922,528,699	2,905,806,040	577,147	5,035	\$25,457,155
ot	Non-impacted	0	0	15,050	No Calc	\$659,318
ЬТ	Gain Only	119,585,994	262,570,628	110,580	2,374	\$4,963,757
m	Tot Before Adj	1,042,114,693	3,168,376,668	702,778	4,508	\$31,080,230
0	Lose Adj	0	-3,112,132	-673	4,626	-\$31,586
ပ	Gain Adj	0	-44,556,611	-4,987	8,934	-\$237,433
	All	1,042,114,693	3,120,707,925	697,118	4,477	\$30,811,211

	Comb Current	1,042,114,693	3,168,376,668	758,804	4,175	\$33,939,723
Cost	Proposed	1,042,114,693	3,120,707,925	697,118	4,477	\$30,811,211
Impact	Change	0	47,668,743	(61,686)		(\$3,128,512)
-	Change %	0.0%	1.5%	-8.1%		-9.2%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 10, 2013

Date Range of Data: 01/01/11 to 12/31/11

Losing Facility: Manasota P&DC Gaining Facility: Fort Myers **Current Other Craft Workhours** Caining Facility **Losing Facility** Current MODS Reduction Due to EoS Moved to Current Annual Operation Gaining (%) Number (%) 581 582 592 594 624 653 665 666 676 679 680 745 747 750 753

			(Gainin	g Facility	
al (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
28	1	515				\$4,312 \$9,904
)1	1	566				\$9,904
36]	570				\$30
33	1	581				\$385,332
56 11	1	582				\$209,275
11	1	592				\$0
31	į	594				\$0
)2 37	1	624 653				\$22,290 \$0
73]	665				\$0
72	1	666				\$77,859
51	i	691				\$61,583
73 72 51 16 23	í	679				\$84,320
23	í	680				\$0
92	- 1	745				\$499,887
54	i	747				\$2,887,779
32	1	750				\$4,574,932
54 32 79	1	753				\$687,367
77		550				\$0
25		660				\$0
		085				\$72
		571				\$75,923
		616				\$16,148
_		751				\$91,171
		791 792				\$163 \$211
		794				\$11
		797				\$144
						VITT.
_						

Proposed Other Craft Workhours Gaining Facility

	Losing Fac	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		***
515		\$0
566		\$2,577
570		\$1,680
581		\$0
		\$7 A72
582 592		\$7,472 \$0
594		\$0
624		\$0
653 665		\$0
000		\$0
666		\$0
676		\$8,665
679		\$0
680		\$0
745		\$0
747		\$20,466
750		\$0
753 550		\$128,575
550		\$128,575 \$403,477
660		\$50,725

Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
515		\$4,312
566		\$38,059
570		\$19,845
581		\$385,332
582		\$282,147
592		\$202,147
594		\$0
624		\$22,290
653		\$5,587
665		\$0
666		\$77,859
691		\$68,416
679		\$84,320
680		\$0
745		\$499,887
743		\$455,007
747		\$2,930,222
750		\$5,196,198
753		\$924,030
550		\$0
660		\$0
085		\$72
571		\$75,923
616		\$16,148
751		\$91,171
791		\$163
		\$103
792		\$211
794		\$11
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		
797		\$144
797		
797		

AMP Other Curr vs Prop Package Page 25

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	

	Ops-Re	educing	155,313	\$7,198,328
Totals		creasing	0	\$0
TOTALS		Staying	10,998	\$454,203
	All Ope	erations	166,311	\$7,652,531

		educing	0	\$0
Totals		reasing	211,564	\$9,504,870
iotais		Staying	4,068	\$183,842
	All Ope	erations	215,632	\$9,688,712
-			·	

Ops-Red 3,506 \$16	9,434
Ops-Inc 0	\$0
	54,203
AllOps 14,504 \$62	23,637

Ops-Red	0	\$0
Ops-Inc	233,784	\$10,538,504
Ops-Stay	4,068	\$183,842
AllOps	237,852	\$10,722,347

Current All Supervisory Workhours

	Losing Facility					
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
477				\$0		
624				\$474		
671				\$191,858		
698				\$27,244		
700				\$198,932		
701				\$313,838		
927				\$148,167		
928				\$182,042		
933				\$103,224		
951				\$517,739		
952				\$25,096		
655				\$18,779		

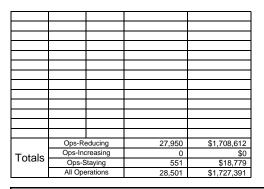
		Gainin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
477				\$0
624				\$226
671				\$157,322
698				\$0
700				\$1,139,573
700dup				
927				\$0
928				\$397,419
933				\$0
951				\$944,086
952				\$90,791
655				\$0
630				\$188
706				\$0
922				\$105,671
	ı			l

	Proposed All Supervisory Workhours							
	Losing Fac	cility			Gaining Fa	cility		
roposed MODS peration Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Propose Workhou		

				3	
DOSeration mber	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
77		\$0	477		\$0
24		\$0	624		\$226
77 24 71		\$0	671		\$259,262
98		\$0	698		\$0
00		\$0	700		\$1,318,468
01		\$0	700dup		ψ1,010,400
27		\$0	927		\$66,622
28		\$0	928		\$561,125
33		\$0	933		\$01,123
51		\$0	951		\$1,043,112
52		\$0	952		\$90,791
55		\$18,779	655		\$0,791
ວວ		\$10,779	630		\$188
			706		\$100
			922		\$105,671
			922		\$105,071

Package Page 27 AMP Other Curr vs Prop

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	



	Ops-Re	educing	0	\$0
Totala	Ops-Increasing		48,794	\$2,729,417
Totals	Ops-S	taying	1,538	\$105,859
Ī	All Ope	rations	50,331	\$2,835,277

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	551	\$18,779 \$18,779
AllOps	551	\$18,779

Ops-Red	0	\$0
Ops-Inc	64,643	\$3,339,606
Ops-Stay	1,538	\$105,859
AllOps	66,181	\$3,445,466

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

Losin	a	-acı	IItV
	9	uoi	

ity	Gaining Facility
-----	------------------

Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$0
781				\$89,207
783				\$129,011
784				\$252
785				\$132
	Ops-Re	educing	5,703	\$218,602
Totala	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Operations		5,703	\$218,602

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$18
1	781				\$184,045
1	783				\$134,711
1	784				\$4,637
1	785				\$0
	Ops-Reducing		educing	0	\$0
	Totals	Ops-Inc	creasing	8,548	\$323,412
	iolais	Ops-S	Staying	0	\$0
		All Ope	erations	8,548	\$323,412

Proposed Workhours for LDCs Common to & Shared between Supv & Craft **Gaining Facility**

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$4,460
783		\$0
784		\$0
785		\$0
Ops-Red	118	\$4,460
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	118	\$4,460

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$18
781		\$236,124
783		\$187,191
784		\$4,637
785		\$0
Ops-Red	0	\$0
Ops-Inc	11,295	\$427,971
Ops-Stay	0	\$0
AllOps	11,295	\$427,971

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours \$98,816 32 \$0 33 34 \$0 \$0 93 \$0 1,929 \$98,816 Trans-PVS Ops 617, 679, 764 (31) 1,929 \$98,816 \$0

Ops 765, 766 (34)

Gaining Facility					
Transportation - PVS					
LDC Current Annual Workhour Cost (\$)					
		31		\$84,320	
		32		\$0	
		33		\$0	
		34		\$0	
		93		\$0	
		Totals	1,815	\$84,320	
Subset for					
Trans-PVS		679, 764 (31)	1,815	\$84,320	
Tab	Ops 7	765, 766 (34)	0	\$0	
				,	

		Losing Fac	cility				
	Transportation - PVS						
	LDC Proposed Annual Workhours Proposed A Workhour C						
	31	0	\$0				
	32	0	\$0				
	33	0	\$0				
	34	0	\$0				
	93	0	\$0				
	Totals	0	\$0				
Ops 617,	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		\$84,320		
	32		\$0		
	33		\$0		
	34		\$0		
	93		\$0		
	Totals	\$84,320			
Ops 617, 6	679, 764 (31)	1,815	\$84,320		

Ops 765, 766 (34)

Package Page 29 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhours			Current Annual Workhour Cost (\$)	
	36		\$3,538,732	
	37		\$630,779	
	38		\$1,673,854	
	39		\$365,017	
	93		\$129,011	
	Totals	138,349	\$6,337,392	

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$4,666,103	
	37		\$687,367	
	38		\$2,887,779	
	39		\$538,325	
	93		\$134,711	
	Totals	199,469	\$8,914,285	

Maintenance					
LDC	Proposed Annual Workhours	rkhours Workhour Cost (\$)			
36		\$0			
37		\$128,575			
38		\$20,466			
39		\$0			
93					
Totals	3,097	\$149,041			

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$5,287,369		
37		\$924,030		
38		\$2,930,222		
39		\$538,325		
93		\$187,191		
Totals	219,839	\$9,867,137		

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$870,222	
	20		\$0	
	30		\$0	
	35		\$646,532	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$18,779	
	80		\$191,858	
	81		\$0	
	88		\$0	
	Totals	28,501	\$1,727,391	

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$105,671	
	10		\$1,537,180	
	20		\$0	
	30		\$0	
	35		\$1,035,104	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$157,322	
	81		\$0	
	88		\$0	
	Totals	50,331	\$2,835,277	

	Supervisor	ry
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$0
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$18,779
80		\$0
81		\$0
88		\$0
Totals	551	\$18,779

	Supervisor	ry
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$105,671
10		\$1,946,403
20		\$0
30		\$0
35		\$1,134,130
40		\$0
50		\$0
60		\$0
70		\$0
80		\$259,262
81		\$0
88		\$0
Totals	60,928	\$3,445,466

Summary by Sub-Group

	Current - Combined			
	Annual Workhours	Annual Dollars		
'Other Craft' Ops (note 1)	47,146	\$2,170,151		
Transportation Ops (note 2)	3,744 \$183,136			
Maintenance Ops (note 3)	337,818	\$15,251,677		
Supervisory Ops	78,832 \$4,562,66			
Supv/Craft Joint Ops (note 4)	7,486	\$278,293		
Total	475,026	\$22,445,925		

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

Proposed + Special Adjustments Change		
	Percent Change	
- Combined -		
Annual Workhours Annual Dollars Workhour Change % Change Dollars Change Percent Change	ange	
32,367 \$1,432,677 (14,778) -31.3% (\$737,474)	34.0%	
1,815 \$84,320 (1,929) -51.5% (\$98,816)	54.0%	
222,936 \$10,016,178 (114,882) -34.0% (\$5,235,499)	34.3%	
61,478 \$3,464,244 (17,354) -22.0% (\$1,098,423) -3	24.1%	
6,651 \$245,240 (835) -11.2% (\$33,053) -	11.9%	
325,248 \$15,242,660 (149,778) -31.5% (\$7,203,265) -	32.1%	

	Specia	al Adjustments a	nt Losing Site
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	Total Adj	0	\$0

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

LDC

		Sur	mmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
efore	200,515	\$9,598,524	Before	274,511	\$12,847,401
After	15,172	\$646,876	After	315,329	\$14,595,783
Adj	0	\$0	Adj	0	\$0
terTot	15,172	\$646,876	AfterTot	315,329	\$14,595,783
hange	(185,343)	(\$8,951,648)	Change	40,818	\$1,748,382
6 Diff	-92.4%	-93.3%	% Diff	14.9%	13.6%

	Combined Sun	nmary
Before	475,026	\$22,445,925
After	330,501	\$15,242,660
Adj	0	\$0
AfterTot	330,501	\$15,242,660
Change	(144,525)	(\$7,203,265)
% Diff	-30.4%	-32.1%

Notes:

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

Package Page 30

AMP Other Curr vs Prop

rev 06/17/2008

Package Page 31

AMP Other Curr vs Prop

Staffing - Management Last Saved: January 10, 2013

Losing Facility: Manasota P&DC		
Data Extraction Date:	Finance Number:	115605

	Manager	nent Po	sitions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	0	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	0	-2
3	MGR MAINTENANCE	EAS-22	1	1	0	-1
4	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1
5	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
6	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
7	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
8	SUPV DISTRIBUTION OPERATIONS	EAS-17	7	7	1	-6
9	SUPV MAINTENANCE OPERATIONS	EAS-17	6	4	0	-4
10	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
11	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	0	-1
12					0	
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						

44						
45						
46						
47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	Tota	Is	24	20	1	(19)
Retirement Eligibles: 0 Position Loss: 19						

Package Page 32

Gaining Facility:	Fort Myers			
Data Extraction Date:		Finance Number:	113077	

	Management Positions											
	(12)	(13)	(14)	(15)	(16)	(17)						
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference						
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0						
2	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0						
3	MGR MAINTENANCE	EAS-22	1	1	1	0						
4	MGR IN-PLANT SUPPORT	EAS-21	1	0	1	1						
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	0						
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0						
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0						
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0						
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	13	11	15	4						
10	SUPV MAINTENANCE OPERATIONS	EAS-17	7	6	7	1						
11	NETWORKS SPECIALIST	EAS-16	1	1	1	0						
12	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0						
13												
14												
15												
16												
17												
18												
19												
20												
21												
22												
23												
24												
25												
26												
27												
28												
29												
30												
31												
32												
33												
34												

			1			1			
47									
48									
49									
50									
51									
52									
53									
54									
55									
56									
57									
58									
59									
60									
61									
62									
63									
64									
65									
66									
67									
68									
69									
70									
71									
72									
73									
74									
75									
76									
77									
78									
79									
		Total		33	29	35	6		
Re	tirement Eligibles:	0			F	osition Loss:	(6)		
Total PCES/EAS Position Loss:(This number carried forward to the Executive Summary)									
rev	/ 11/05/2008								

Staffing - Craft

Last Saved: January 10, 2013

Losing Facility:	Manasota P&I	OC .		Fin	ance Number:	115605
Data E	Extraction Date:	09/1	9/11			
	(1)	(2)	(3)	(4)	(5)	(6)
Craft Positions	Casuals/PSE's On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference
Function 1 - Clerk	0	0	95	95	7	(8
Function 4 - Clerk	0	0	0			•
Function 1 - Mail Handler	0	0	50	50	13	(3)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	0	145	145	20	(12
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	76	76	5	(7
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2
Other Functions	0	0	5	5	0	(
Total	0	0	228	228	25	(20
Gaining Facility:	Fort Myers			Fin	ance Number:	113077
Data E	extraction Date:	09/1	9/11			
Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	1	0	198	199	251	5
Function 1 - Mail Handler	3	8	97	108	127	1
Function 1 Sub-Total	4	8	295	307	378	7
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	114	114	122	
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	3	3	3	
Total	4	8	412	424	503	7
Retirement Eligibles:	130					
Total Craft	Position Loss:	124	(This number carr	ied forward to the	Executive Summa	ary)
(40) NI=+==:	Clarks at Mars	4 for DAACI	1			
(13) Notes:	Clerks at Manaso	ota are for BME	J operations			

Package Page 35

AMP Staffing - Craft

Maintenance

Last Saved: January 10, 2013

Losing Facility: Manasota P&DC Gaining Facility: Fort Myers

Date Range of Data: Jan-01-2011 : Dec-31-2011

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment \$	3,538,732 \$	0 \$	(3,538,732)	LDC 36	Mail Processing Equipment \$	4,666,103	5,287,369 \$	621,266
LDC 37	Building Equipment \$	630,779	128,575 \$	(502,204)	LDC 37	Building Equipment \$	687,367	924,030 \$	236,663
LDC 38	Building Services (Custodial Cleaning)	1,673,854	20,466 \$	(1,653,387)	LDC 38	Building Services (Custodial Cleaning)	2,887,779	2,930,222 \$	42,442
LDC 39	Maintenance Support \$	365,017 \$	0 \$	(365,017)	LDC 39	Maintenance \$ Operations Support	538,325	538,325 \$	0
LDC 93	Maintenance Training	129,011 \$	0 \$	(129,011)	LDC 93	Maintenance \$		3 187,191 \$	52,480
	Workhour Cost Subtotal \$	6,337,392 \$	149,041 \$	(6,188,351)		Workhour Cost Subtotal \$	8,914,285	9,867,137 \$	952,853
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities \$	697,829	13,957 \$	(683,872)	Total	Maintenance Parts, Supplies & Facility Utilities	877,684	3 1,184,873 \$	307,189
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	7,035,221 \$	162,998 \$	(6,872,223)		Grand Total \$	9,791,969	11,052,010 \$	1,260,042

Annual Maintenance Savings:	\$5,612,182	(This number carried forward to the Executive Summary)

(7) Notes: Manasota will remain open with BMEU and cross dock operations within the facility until off-site facilities can accommodate them.

rev 04/13/2009

Package Page 36 AMP Maintenance

Transportation - PVS

Last Saved: January 10, 2013

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$98,816	\$0	\$98,816
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (form Other Owner Drawll (eth.)		\$0	
(from "Other Curr vs Prop" tab)			
Total Workhour Costs	\$98,816	\$0	\$98,816

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$84,320	\$84,320	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)		ΦΟ	
Total Workhour Costs	\$84,320	\$84,320	\$0

Gaining Facility: Fort Myers
Finance Number: 113077

PVS Transportation Savings (Losing Facility): \$98,816	PVS Transportation Savings (Gaining Facility): \$0
Total PVS Transportation Savings:	\$98,816 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) Notes: The PVS hours are from the Network Specialist.	

rev 04/13/2009

Package Page 37 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 10, 2013

Losing Facility: Manasota P&DC	Gaining Facility: Fort Myers	
Type of Distribution to Consolidate: Destinating	CET for cancellations: 21:15	CET for OGP: 22:30

Data Extraction Date: CT for Outbound Dock: 3:00

1	2	3	4	5	6	7	8	9	10	11	12	13	14
'	Current	Current	Current	Proposed	Proposed	Proposed	°	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Coot nor	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Cost per Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
33510	371,585	\$611,198	\$1.64	Milleage	Cost	wille	Nullibers	Milleage	COSI	Wille	willeage	COSI	Wille
33310	37 1,363	Ф 011,190	\$1.04										
33551	205,098	\$433,905	\$2.12										
New Route	205,098	\$433,905	\$2.12										
New Route	4 004 704	CO 400 000	\$0.00										
339KE	1,394,784	\$2,108,660	\$1.51										
328AJ	214,548	\$278,088	\$1.30										
32290	803,962	\$1,004,671											
								1					
							 						
							 						
							-						
	Ţ					l	1						l

1	2	3	4	5	6	7		8	8 9	8 9 10	8 9 10 11	8 9 10 11 12	8 9 10 11 12 13
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile		Route Numbers	Current Route Annual	Current Current Route Annual Annual	Current Current Current Route Annual Annual Cost per	Current Current Current Proposed Route Annual Annual Cost per Annual	Current Current Current Proposed Proposed Route Annual Annual Cost per Annual Annual
							4		 	 	1	 	
							1	1	† 	1	11	11	
							1						
]						
						ļ	4		 	<u> </u>			
							1	┨ ┣────	 				
							۱						
							١						
							4		-	-			
													
							ł						
							١						
							ļ						
	 						1					 	
							1	1	H				
							۱						
							l						
							l		 				
-							ł		│ 		1		
							ł	·			 		
							1						
							1						
							4		 	 	 	 	
-							l		l 				
							l						
							l						
							ł		+				
							1	 	† 	1	1	1	1

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	73,752	0	0	0	73,752

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	95,714	0	0	0	95,714

HCR Annual Savings (Losing Facility): (\$1,187,384)

HCR Annual Savings (Gaining Facility):

Total HCR Transportation Savings: (\$1,187,384)

<== (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: January 10, 2013

Losing Facility: Manas	sota P&DC
Type of Distribution to Consolidate: Destin	ating

	ach DMM labeling list a left of the list.	ffected by placin	-	to DMM L009 DMM label ch			needed,	indicate					
) X to the	icit of the fist.		(2) DMM Labe				Prefix G	roups - S	CF Sorta	tion			
	DMM L001	DMM L011	From	:									
х	DMM L002	DMM L201	Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
х	DMM L003	DMM L601	CF	339,341				SCF FT	MYERS	S FL 339)		
	DMM L004	DMM L602	CF	342					OTA FL				
х	DMM L005	DMM L603	То	•						-			
	DMM L006	DMM L604	Action Code*		Digit ZIP Cod	de Prefix Gr	oun	Column B	- Label to				
			· · · · · · · · · · · · · · · · · · ·										
	DMM L007	DMM L605											
X	DMM L008	DMM L606	*Action Codes; A=add D=delete CF-change from CT=change to										
		X DMM L607	Important No	te: Section 2 & 3	illustrate p	ossible char	nges to DM	M labeling I	ists. Section	n 2 relates t	o consolidat	ion of Desti	ination
	DMM L010	X DMM L801	Operations. S	ection 3 pertains s after AMP appre	to Originatio								
DMM Labe	ling List L201 - Periodi	cals Origin Split											
Action Code*	Column A - Entry ZIP Codes	Column B - 3-	Digit ZIP Code Destinations							Column C	- Label to		
	l												
										Column C	- Label to		
A -4: O1-+	Onlyses A. Francisco ZID Ondon	Oakuma B. O	Och and D. O. Dielit 7/D Och Destinations										
Action Code"	Column A - Entry ZIP Codes	Column B - 3-	Column B - 3-Digit ZIP Code Destinations Column C - Label to										
	Ī												
Action Code*	Column A - Entry ZIP Codes	Column B - 3-	Digit ZIP Code Destinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP Codes	Column B - 3-	Digit ZIP Code Destinations							Column C	- Label to		
			J										
*Action Codes:	A=add D=delete CF-change fi	om CT=change to											
4) Drop Shipr	ments for Destination E		FAST Appointment Sum										
Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-S Count	Show %	Late /	Arrival %	Op Count	en %	Clo Count	sed %	Unschd Count
JUL	Gaining Facility	339	Fort Myers	352	64	18%	79	22%	0	0%	288	82%	0
AUG	Gaining Facility	339	Fort Myers	367	78	21%	103	28%	0	0%	289	79%	0
JUL	Losing Facility	342	Manasota	301	28	9%	71	24%	0	0%	273	91%	2
AUG	Losing Facility	342	Manasota	344	50	15%	95	28%	0	0%	294	85%	2
		-											
5) Notes:													-
													-
-												rev 5/1	14/2009

Package Page 41 AMP Distribution Changes

MPE Inventory

Last Saved: January 10, 2013

Losing Facility: Manasota P&DC	Gaining Facility: Fort Myers
--------------------------------	------------------------------

Data Extraction Date: 11/14/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	0	0	0
AFCS 200	0	0	0
AFSM - ALL	2	0	(2)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	13	0	(13)
DBCS-OSS	4	0	(4)
DIOSS	1	0	(1)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	1	0	(1)
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	18	2	(16)
LCREM	0	0	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	6	5	(1)	(1)	
AFCS 200	0	0	0	0	
AFSM - ALL	2	3	1	(1)	\$141,064
APPS	0	0	0	0	
CIOSS	0	4	4	4	\$32,240
CSBCS	0	0	0	0	
DBCS	19	19	0	(13)	\$8,060
DBCS-OSS	5	5	0	(4)	
DIOSS	2	2	0	(1)	
FSS	0	0	0	0	
SPBS	1	1	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	2	2	0	(1)	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	7	12	5	(11)	
LCREM	1	1	0	0	

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$181,364	(This number is carried forward to Space Evaluation and							
		Other Costs)							
(9) Notes: Gaining 4 CIOSS from the St Petersburg P&DC. One AFSM AI/ATHS from Manasota to Ft Myers	. Manasota will retain 2 fork	lifts for cross dock and BMEU							
operations. Fort Myers will need 17 added stacker modules for the addition of the Manasota DPS. That is the additional \$8,060 on the tab.									

Package Page 42 AMP MPE Inventory

Customer Service Issues

Last Saved: January 10, 2013

Losing Facility: Manasota P&DC

	igit ZIP Code: traction Date:						_				
			3-Digit ZIP Co	de: 342	3-Digit ZIP Code:		3-Digit ZIP Co	de:	3-Digit ZIP Cod	le:	
	C		Cur	rent		Current		rent	Curr		
1. Collection F	Points		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
	Number picked	up before 1 p.m.	26	78							
Nun	nber picked up b	etween 1-5 p.m.	219	16							
	Number picke	d up after 5 p.m.	21	3							
Т	otal Number of	Collection Points	266	97			0	0	0	0	
3. How many	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										
4. Delivery Pe	rformance Re	port	Quarter/FY	Percent	7						
0/_	Carriers returni	ing before 5 n m		93.2%	4						
% Carriers returning before 5 p.m.			Q2/11	93.8%							
			Q3/11	85.1%							
			Q4/11 Q1/12	03.176	0						
5. Retail Unit I	nside Losing	Facility (Windo	-	es)	_	6.	Business (Bu	lk) Mail Accep	otance Hours		
Ī	Cu	rrent	Prop	osed	1		Cur	rent	Prop	osed	
	Start	End	Start	End			Start	End	Start	End	
Monday	N/A	N/A	N/A	N/A		Monday	10:00am	18:30	10:00am	18:30	
Tuesday	N/A	N/A	N/A	N/A		Tuesday	10:00am	18:30	10:00am	18:30	
Wednesday	N/A	N/A	N/A	N/A		Wednesday	10:00am	18:30	10:00am	18:30	
Thursday	N/A	N/A	N/A	N/A		Thursday	10:00am	18:30	10:00am	18:30	
Friday	N/A	N/A	N/A	N/A		Friday	10:00am	18:30	10:00am	18:30	
Saturday	N/A	N/A	N/A	N/A		Saturday	Closed	Closed	Closed	Closed	
7. Can customers obtain a local postmark in accordance with applicable policies in the <i>Postal Operations Manual</i> ? 8. Notes:											
<u> </u>											
Gaining Facility: Fort Myers 9. What postmark will be printed on collection mail?											
			Line 1	!	Fort Myers FI 339		_				
			Line 2				-		rev 6/18	3/2008	

Package Page 43 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: January 10, 2013

Losing Facility: Manasota P&DC

	Space E	valuation
1	Affected Facility	
١.	Facility Name:	Manasota P&DC
		850 Tellevast Road
	City, State ZIP:	Sarasota, FL 34260
2.	Lease Information. (If not leased skip to 3 below.)	
	Enter annual lease cost:	
	Enter lease expiration date: Enter lease options/terms:	
	Effici lease options/terms.	IVa
3.	Current Square Footage	
	Enter the total interior square footage of the facility:	280,978
	Enter gained square footage expected with the AMP:	255,727
4.	Planned use for acquired space from approved AMP	
	The space on the work room floor will be de-activated stora	age. The dock will be use for cross dock
	operaitons. The BMEU will remain as it is now. A NODE studetermine if worth of the facility and if it should be sold.	day is being conducted at this time to
	actornino il World' di tito facility and il Romonia 20 dola.	_
_	5 O	
5.	Facility Costs	
	Enter any projected one-time facility costs:	\$100,000
	· · · · · · · · · · · · · · · · · · ·	(This number shown below under One-Time Costs section.
6.	Savings Information	
	Space Savings (\$):	\$0
	opado σαντίιgo (ψ)	(This number carried forward to the Executive Summary)
7.		ill need to be paid for the mail handlers that
	go to FTM. Any clerk that does not remain at Manasota or rebe placed on Stand-By until a position is opened.	receives a residual with in 50 miles will
	be placed on Stand-by until a position is opened.	
	One-Tin	ne Costs
	Employee Relocation Costs:	\$250,000
	Mail Processing Equipment Relocation Costs:	\$181,364
	(from MPE Inventory)	
	Facility Oceans	# 400.000
	Facility Costs: (from above)	\$100,000
	(Hotti above)	
	Total One-Time Costs:	\$531,364
		(This number carried forward to Executive Summary)
	Domoto Francisco	2
	Remote Encoding (Center Cost per 1000
	Losing Facility: Manasota P&DC	Gaining Facility: Fort Myers