AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Orig & Dest Hazard P&D F 201 Black Gold Blvd Hazard	Non-MODS/Non-BPI Office
State:	KY	
5D Facility ZIP Code:	41701	
District:	Kentuckiana	
Area:	Eastern	
Finance Number:	203616	
Current 3D ZIP Code(s):	417, 418	
Miles to Gaining Facility:	160	
EXFC office:	Yes	
Plant Manager:	Robert C Turner JR	
Senior Plant Manager:	Steve Cronic	
District Manager:	David J Dillman	
Facility Type after AMP:	Post Office	

Gaining Facility Information 2

Knoxville P&D C
1237 E Weisgarber Rd
Knoxville P&D C
TN
37950
Tennessee
Eastern
474634
377-379
Yes
James Shaffer
James Drummer
Greg Gamble

3. Background Information

Start of Study: Date Range of Data:		9/15/2011 Jul-01-2010:	Jun-30-2011
Processing Days per Year:	310		
Bargaining Unit Hours per Year:	1,745		
EAS Hours per Year:	1,822	_	
Date of HQ memo, DAR Factors/Cost of	Borrowing/ Facility Start-up	New Costs Update	June 16, 2011
		ſ	

Date & Time this workbook was last saved:

2/19/2012 21:37

Other Information

Area Vice President: Jordan M. Small Vice President, Network Operations: David E. Williams Area AMP Coordinator: Bob Roseberry HQ AMP Coordinator: Gary T Curran

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type:	Hazard P&D F	
Street Address:	201 Black Gold Blvd	
	Hazard	
State:		
Facility ZIP Code:	41701	
Finance Number:		
Current 3D ZIP Code(s):	417, 418	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Knoxville P&D C	
Street Address:	1237 E Weisgarber Rd	
City:	Knoxville P&D C	
State:		
Facility ZIP Code:	37950	
Finance Number:	474634	
Current 3D ZIP Code(s):	377-379	
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ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ackr	nowledge that I am accountable for respecting and supporting the	integrity of all
	1	
LOSING FACILITY:		11
Postmaster or Plant Manager:	11.11.1	10/1
Robert C Turner JR	6 and the man	12/1/11
Printed Name	Signature	Date'
Senior Plant Manager:		NIAIN
Steve Cronic	000	12 8 11
Printed Name	Signature	Date
District Manager:		Same Si
David J Dillman	Var VIII	12-8-11
Printed Name	Signature	Date
France Manie	Gigitadio	() ()
GAINING FACILITY:	$\cap \cap \cap$	
Plant Manager:		í í
James Shaffer		11/2/11
Printed Name	Signature	Date
	A A A A A A A A A A A A A A A A A A A	Said)
Senior Plant Manager:		11-16-11
James Drummer	Signature	Date
Printed Name	() () signature	Date
District Manager:	7 Jan VI	11/21/11
Greg Gamble	10 - / white -	Date
Printed Name	Signature	Date
		9
AREA OFFICE:		1 1
Area Vice President:		l. ela
Jordan M. Small		1/26/12
Printed Name	Signature	Date
Implementation Date	. \	
imprementation Date		\mathbf{i}
	and the second	1
HEADQUARTERS:	Approved: Disapproved:	
	Approved.	`
		1 1
Vice President, Network Operations	: -1A -	2/2/1
David E. Williams		92112
Printed Name	Signature	Date
100000000000000000000000000000000000000	V	. ,
Comments	K	
	and the second	
		rev 12/31/2008

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Hazard P&D F Street Address: 201 Black Gold Blvd City, State: Hazard, KY Current 3D ZIP Code(s): 417, 418 Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 160

Gaining Facility Name and Type: Knoxville P&D C Current 3D ZIP Code(s): 377-379

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$352,018	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	(\$0)	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$0	from Other Curr vs Prop
Transportation Savings =	\$0	from Transportation (HCR and PVS)
Maintenance Savings =	\$62,718	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$414,736	
Total One-Time Costs =	\$0	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$414,736	
Staffing Positions		
Craft Position Loss =	6	from Staffing - Craft
PCES/EAS Position Loss =	0	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	N/A	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) $=$	2,179,478	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) $=$		(= Total TPH / Operating Days)

Service

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	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				

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012 Losing Facility Name and Type: Hazard P&D F Current 3D ZIP Code(s): 417, 418 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Knoxville P&D C Current 3D ZIP Code(s): 377-379

BACKGROUND

The Tennessee and Kentuckiana Performance Clusters with the assistance of the Eastern Area offices have completed an Area Mail Processing (AMP) feasibility study for the consolidation of originating and destinating mail processing from Hazard P&DF. The Hazard P&DF is a facility with approximately 31,484 square feet of space. The property is owned by the United States Postal Service (USPS).

The Somerset, London and Hazard sites originating mail was already AMP'd into the Lexington PDC. Therefore the originating mail AMP is from the Lexington PDC to the Knoxville PDC and all other mail is from each site to the Knoxville PDC.

Note:

The Network Optimization plan includes consolidating the following sites into to the Knoxville P&DC. Please review these workbooks for all costs and savings associated with the Network Optimization plan.

- Somerset CSMPC- SCF 425-426 (100% of volume)
- London P&DF SCF 407-409 (100% of volume)
- Hazard P&DF SCF 417-418 (100% of volume)
- Lexington PDC (All three sites SCF's from above)
- Johnson City CSMPC SCF 242, 376 (100% of originating volume)

There are no equipment relocation costs and one time costs for the Hazard P&DF into the Knoxville PDC. Transportation savings and costs are identified on each AMP.

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 the volumes from the Hazard P&DF (currently processed in Lexington KY) into the Knoxville P&DC are:

Total First Year Savings	\$414,736
Total Annual Savings	\$414,736

CUSTOMER & SERVICE IMPACTS

The Hazard P&DF will be used as a Collection/Dispatch Hub, Retail Office, PO and BMEU. The Express (Dest &Orig) operation will be maintained at Hazard PDF. Delivery times will remain the same for Hazard customers as a result of this AMP. There will be no changes Collection Box times.

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

rev 06/10/2009

AMP Summary Narrative

the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network

<u>RETAIL</u>

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these Functions are associated with the following Finance numbers (Retail) 20-3616 and (BMEU) 20-3616 and will remain intact.

TRANSPORTATION

The transportation analysis supporting the Hazard P&DF AMP feasibility study is based on the assumption that the current Hazard P&DF facility will be retained to serve as a Dispatch Hub for the 417-418 service area. All current HCR routes serving Hazard AO's will also be maintained.

The proposed transportation to support the AMP will be operated by the Knoxville PDC and is justified on the Lexington PDC to Knoxville PDC AMP as the office is only one of three on the trip. Therefore, no transportation costs are posted on this AMP.

The Hazard facility does not utilize PVS transportation; therefore there will be no addition in PVS expense. Knoxville's PVS will not be affected by this AMP.

OUTBOUND CURRENTLY – All have DIRECT 48 foot outbound tractor transportation to Lexington

London – 3 trips; 408-409 zip codes; 90% average utilization Hazard – 2 trips; 417-418 zip codes; 60% average utilization Somerset – 3 trips; 425-426 zip codes; 80% average utilization

INBOUND CURRENTLY – All have DIRECT 48 foot inbound tractor transportation from Lexington

London – 3 trips; 408-409 zip codes; 90% average utilization Hazard – 2 Trips; 417-418 zip codes; 60% average utilization Somerset – 3 trips; 425-426 zip codes; 80% average utilization

PROPOSAL: Contractors would maintain their current arrival / departure profile for their respected facilities.

Losing Facility: No HCR service is eliminated for this AMP. HCR 40313

The Hazard P&DF into Lexington PDF HCR included going to Campton KY. Since the Campton KY AMP'd from Lexington to Louisville, the Louisville AMP is claiming this trip.

OVERVIEW OF ALL SHARED TRANSPORTATION for Somerset, Hazard, London and Lexington KY AMPs to Knoxville PDC. Estimated transportation savings for all KY sites into the Knoxville PDC is \$929,285.

Summary Narrative (continued)

Site	Gaining Site	Transportation Proposed Savings
	Knoxville TN	
Lexington KY P&DC (partial)	P&DC	\$433,600
	Knoxville TN	
Hazard KY CSMPC	P&DC	\$0
	Knoxville TN	
London KY P&DF	P&DC	\$202,733
	Knoxville TN	
Somerset KY CSMPC	P&DC	\$292,952
		\$929,285

Trip Info	Trip detail	Estimated \$	AMP:
Collection run: Hazard - London - Knoxville	(1) one-way trip	(\$93,692)	Lexington/Knoxville
Collection run: Somerset - London -			
Knoxville	(1) one-way trip	(\$77,882)	Lexington/Knoxville
Knoxville to London & Hazard	(2) one-way trip	(\$186,214)	Lexington/Knoxville
Knoxville to London & Somerset	(2) one-way trip	(\$155,764)	Lexington/Knoxville
Knoxville to London	(1) one way trip	(\$115,944)	Lexington/Knoxville
Eliminate trip/reduce miles	405BE	\$439,629	Lexington/Knoxville
Eliminate trip/reduce miles	45290	\$270,658	Lexington/Knoxville
Eliminate trip/reduce miles	Lexington PVS	\$352,809	Lexington/Knoxville
Eliminate trip/reduce miles	40711	\$111,763	London/Knoxville
Eliminate trip/reduce miles	302ak	\$90,970	London/Knoxville
Eliminate trip/reduce miles	40346	\$292,952	Somerset/Knoxville
		\$929,285	Savings

HCR Hazard to London to Knoxville Collections: Charged on Lexington to Knoxville AMP

New transportation created from London P&DF to Knoxville PDC at 1 one-way trip from Hazard to London to Knoxville for collections runs, Q frequency. Annual mileage increased by 57,480 for collections from London and Hazard at a cost of \$93,692 annual expense.

HCR Somerset to London to Knoxville Collections: Charged on Lexington to Knoxville AMP

New transportation created from Somerset to London to Knoxville for collections runs, Q frequency. Annual mileage increased by 47,780 for collections from London and Somerset at a cost of \$77,882 annual expense.

HCR Knoxville to London to Hazard Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London to Hazard at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 114,242 for mail processed at an estimated annual cost expense of \$186,214.

HCR Knoxville to London to Somerset Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London to Somerset at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 95,561 for mail processed at an estimated annual cost expense of \$155,764.

HCR Knoxville to London Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 71,132 for mail processed at an estimated annual cost expense of \$115,944.

EMPLOYEE IMPACTS

In this feasibility study, 28 craft employees will be impacted at the Hazard P&DF. This AMP demonstrates a net decrease of6 craft positions between both sites. The staffing proposal is based on the expectation that the Hazard site will be utilized for dock transfers and not for processing the field units' mail. The total Function 1 savings from craft impacts is projected to be \$352,018.

Management and Craft Staffing Impacts							
	Н	azard CSMP	C	k	(noxville PD(;	
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff
Craft 1	28	18	(10)	434	438	4	(
Management	2	2	-	26	26	-	

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio					
Management	(Current	Pi	oposed	
to Craft 2	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1	
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)	
Losing	Not Applic	Not Applic	Not Applic	Not Applic	
Gaining	1:31	1:26	1:31	1:26	

¹ Craft = FTR+PTR+PTF+Casuals

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

The Postal Service ensures that its standard practices comply with the Workers Adjustment and Retaining Notification (WARN) Act.

SPACE IMPACTS and ONE TIME FACILITY COSTS

If the AMP feasibility study is approved a portion of the workroom floor could be used for staging mail and for adding additional carriers. There is no expectation for any one time cost.

OTHER FACTORS

Operations

It is anticipated that no additional MPE or Mail Processing Supervisors will be needed in Knoxville due to the Hazard AMP.

Maintenance

 No MPE Equipment at Hazard P&DF; however, there will be custodial and utility costs to maintain the facility. Increased parts and utilities by 1% at the Knoxville PDC.

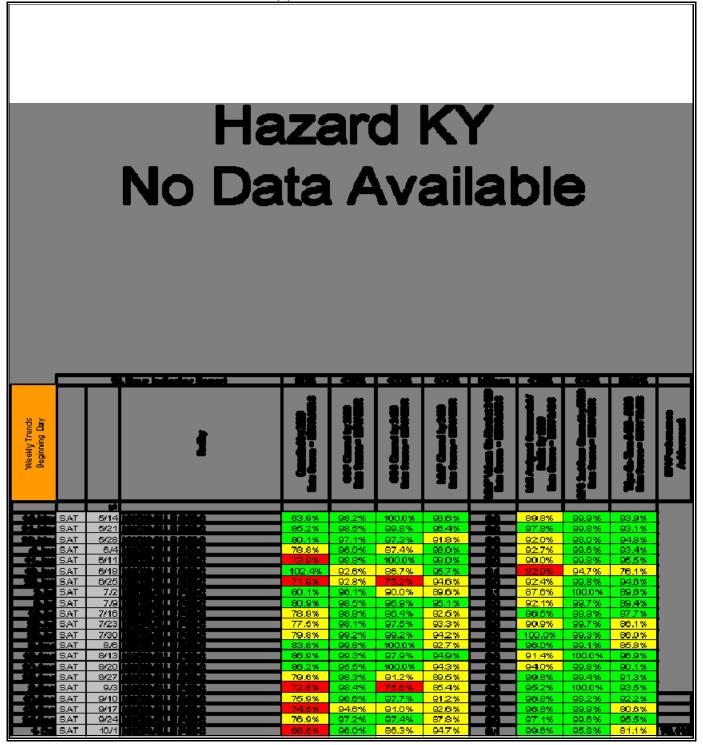
Other Losing MODS Sum

The assumption is that the Hazard P&DF will be used as a collection/dispatch hub, delivery unit for carriers/stations in the surrounding area, Retail Office, and BMEU. In addition, the Express operation (Dest/Orig) will be maintained at the hub site and the processing and filling of customer MTSC requests.

24 Hour Clock

Last Saved: February 19, 2012 Losing Facility Name and Type: Hazard P&D F Current 3D ZIP Code(s): 417, 418 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Knoxville P&D C Current 3D ZIP Code(s): 377-379



rev 04/2/2008

Last Saved: February 19, 2012

Losing Facility Name and Type: Hazard P&D F Current 3D ZIP Code(s): 417, 418 Miles to Gaining Facility: 160

Gaining Facility Name and Type: Knoxville P&D C Current 3D ZIP Code(s): 377-379

Summit Hodgenville 400 Lebanon 256 Balley	sville_248 Pineville
Fort Know Junction Stanford Perea	ST VIRGINIA 247
	laeger Kimball
Saloma	Welch
Summersville Campbellsville Yosemite Appville	War Gary° 📈
Horse Munfordulla Greensburg Liberty Vernon Springs Shazard Hindman Strings	° Pocahontas
Cave 427 Corean Vansant 400	
Center Cane Valley Columbia Dunnville Shopville 80 London Pal Ros Hyder Daisy 48 Wressburg San Diskland	
Hima Harazza Ky Linns	
Jamestown Jamest	Claypool Hill
Summer Edmonton Shade Cumberland Will Springs 425 North Corbin Gray Girdler Totz Lynch Norton	243
Monticello Parkers Lake Lyans, Appalachia Castlewood, Lebanon	Atkins Adwolf
Burkesville Connersville Bargourville Tejay Harlan Stanleytown VIRGINIA	Marion
Tompkinsville 408 Innexville 242	Emory Jac Taylors
Hermitade 421	don Valley
Springs Celina 385	ady for any
Habersham Jamestown Habersham Habersham And Habersham And Habersham	ر ^{Clifton}
Charles Sharps +azzweii	
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Cookeville Ulartrange Sunbright North Corryton Blaine Mosher Erwin Unicoi	Boone 421
Monterey Variburg of Clinicity, Wartburg of C	wland 🔪 kings/
And Mayland Coalfield Oak Ridge Beerb	amont Creek
Smithville Crossville TENNESSPER KNOXville Springs Newport C	2 Y. I
371 Chestnut Hill Chestnut Hill Chestnut Hill Chestnut Hill	Cove Hudson
	286
Beech Glep no King	Morganton
	o idara
Ter Mile Crabtree Woodfin Old Port	Salt - Pre-
³⁰ Itving Pikeville Variation Tallassee	Dysartsville 281
Conege Springs Dayton MadSonville	North Brook
Bryson City Sulalla Vaynesville Lake Eure	Logan Rolkville
	1 1.1 1.1 [Ref.]
Tracy City Colamon Hopewell Etowah Plains Robbinsville Tuckasegee	bore Shelby
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All rights reserved. Tele Atlas and Tele Atlas North America are trademarks of Tele Atlas, Inc. Rosman 24	rev 03/20/2008

rev 03/20/2008

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

Losing Facility 3D ZIP Code(s): 417, 418 Gaining Facility 3D ZIP Code(s): 377-379

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

Service Sta	ndard C	Changes	- Avera	age Dail	y Volun	ne (data o	btained fi	rom ODIS	is derived	d from sam	npling and	l may vary	from act	ual volume	e)	
		FCM					P	PRI 🛛	PE	R *	ST	D *	PS	SVC	ALL C	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	ndard C	Changes	- Pairs													
	FCM						Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Hazard P&D F Last Saved: February 19, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

rev 07/16/2008 AMP Stakeholders Notification

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$36.22
12	\$0.00	42	\$36.67
13	\$0.00	43	\$48.91
14	\$0.00	44	\$36.74
15	\$0.00	45	\$43.12
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$39.92

Gaining Facility:	Knoxville P&D C
-------------------	-----------------

	Gaining Cur	rent Workhour Ra	ate by LDC
c	Function 1	LDC	Function 4
Γ	\$44.67	41	\$32.18
	\$45.41	42	\$38.85
	\$43.22	43	\$19.92
	\$45.05	44	\$0.00
	\$37.65	45	\$0.00
	\$0.00	46	\$0.00
	\$40.85	47	\$0.00
	\$40.95	48	\$36.05

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	-					Workhour Costs		Numbers	Loonig					Workhour Costs
037	100.0%					\$39,520	1	030						\$633,861
252	9.4%					\$2,172	1	271						\$182,458
В	56.5%						1	481						\$293,423
С	34.1%						1	891						\$107,555
253	45.0%					\$24,543	1	483						\$3,718
В	55.0%						1	893						\$1,939,629
905	51.5%					\$52,688	1	918						\$2,723,170
В	48.5%						1	919						\$1,278,630
906	100.0%					\$11,521	1	919dup						
076						\$88,969		076						\$0
079						\$59,916		079						\$0
241						\$318,167		241						\$0
637						\$7,995		637						\$0
769						\$54,043		769						\$0
								002						\$187,563
								003						\$71,038
								009						\$0
								010						\$79,936
								012						\$333
								014						\$122,914
								015						\$203,828
								017						\$549,035
								018						\$491,101
								020						\$76,503
								021						\$0
								022						\$0
								030dup						
								040						\$65,732
								043						\$288,369
								044						\$14,406
								051						\$36,488
								053						\$0
								060						\$103,373
								066						\$4,811
								067						\$ 0
								070						\$72,263
								074						\$388,490
								084						\$412
								100						\$2,183
								110						\$606,455
							•							

(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				

(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	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
111						\$204
112						\$923,316
114						\$89,223
115						\$2
117						\$2,421
120						\$182
121						\$264,507
122						\$726
124						\$374,207
125						\$64,421
126						\$55,381
127						\$84
134						\$13,524
136						\$574,564
137						\$824,702
138						\$756,332
139						\$1,304,031
140						\$1,605,044
150						\$18
168						\$61,373
169						\$235,477
170						\$128,051
178						\$56,234
179						\$0
180						\$3,553
181						\$90,038
200						\$66,068
208						\$225,897
210						\$619,703
212						\$9,816
229						\$1,031,304
230						\$472,115
231						\$658,549
232						\$90,835
233						\$130,355
234						\$202
235						\$461,046
261						\$2,613
263						\$1,383
264						
						\$0
271dup						
281						\$42,272
320						\$248,962
321						\$486,407
322						\$92
324						\$1,579
325						\$21,258
328						\$12,563
329						\$117,562
340						\$24,991
461						\$76,801
462						\$18,003
463						\$318,399
464						\$58,693
466						\$859,703
468						\$0
481dup						
483dup						
484						\$7,228
486						\$50,549

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
487 488						\$0 \$25
400						\$6,972
547						\$1,821
549						\$392,643
554						\$136,500
560						\$56,172
565						\$232,656
585						\$162,194
607						\$152,975
612						\$36,597
619						\$871,789
620						\$26,110
630						\$74,391
776						\$8,779
793 891dup						\$63,817
892						\$119,817
893dup						3113,017
894						\$462,163
895						\$0
896						\$8,285
897						\$5,542
898						\$4,397
899						\$243
918dup						
919dup 930						\$124,345
330						\$124,343
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(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

Image: Second) ent I FHP Ime	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
Impact to Lose Totals Total Impact					
Impact to Lose Totals					
Impact to Lose Totals					
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Impact to Lose Totals		1			
Impact to Lose Totals					
Impact to Lose Totals					
Impact to Lose Totals	-				
Totals Total Impact	0			6,599	\$130,444
	0			No Calc	\$0
Non-impacted	0				\$130,444
	0	10,754,534	11,238	957	\$529,091
All	0	32,649,537	14,556	2,243	\$659,535

All	U	32,049,537	4,550	2,243	\$059,555
Tota	I FHP to be Transfe	erred (Average Daily Volu	ime) :	0	
		(This number is carried	· ·	MP Worksheet Exec	utive Summary)
Current	FHP at Gaining Fa	cility (Average Daily Volu	ıme) :	2,179,478	3
		(This number is carried	forward to AM	MP Worksheet Exec	utive Summary)

Combined Current Workhour Annual Workhour Costs : \$27,678,003 (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
	Impact to Gain	521,597,145	1,189,103,329	160,227	7,421	\$7,162,444
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	521,597,145	1,189,103,329	160,227	7,421	\$7,162,444
101013	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	154,041,156	859,363,691	470,399	1,827	\$19,856,025
	All	675,638,301	2,048,467,020	630,626	3,248	\$27,018,468

	Impact to Gain	521,597,145	1,210,998,332	163,545	7,405	\$7,292,888
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	521,597,145	1,210,998,332	163,545	7,405	\$7,292,888
Totals	Non-impacted	0	10,754,534	11,238	957	\$529,091
	Gain Only	154,041,156	859,363,691	470,399	1,827	\$19,856,025
	All	675,638,301	2,081,116,557	645,182	3,226	\$27,678,003

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility:

Hazard P&D F

Gaining Facility:

Knoxville P&D C

(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
037	0	0	0	No Calc	\$0
252	0	0	0	No Calc	\$0
В	0	0	0	No Calc	
С	0	0	0	No Calc	
253	0	0	0	No Calc	\$0
В	0	0	0	No Calc	
905	0	0	0	No Calc	\$0
В					
906					\$0
076					\$88,969
079					\$59,916
241					\$318,167
637					\$0
769					\$54,043
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030					\$658,152
271					\$179,675
481					\$249,541
891					\$158,709
483					\$34,758
893					\$1,224,354
918	-				\$2,410,115
919					\$2,285,716
919dup					\$0
076					\$0
079					\$0
241					\$0
637	-				\$0 \$0
769 002					\$0 \$187,563
002					\$71.038
009	-				\$71,038
010					\$79,936
012					\$333
014					\$122,914
015					\$199,676
017					\$549,035
018					\$491,101
020					\$76,503
021					\$0
022					\$0
030dup					\$0
040					\$65,338
043					\$286,639
044					\$14,319
051					\$24,038
053	_				\$9,496
060	-				\$102,752
066					\$4,005
067					\$639
070					\$71,829
074 084					\$386,159 \$412
100					\$412
110					\$606,455
110					\$204
112					\$923,316
114					\$89,223
115					\$2
117					\$2,421
120					\$182
121					\$264,507
122					\$726
124					\$374,207

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or NATPH Volume	Annual	Productivity	Annual Workhour Costs
Numbers	Volume	NATPH VOIUme	Workhours	(TPH or NATPH)	Worknour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP Volume	Annual TPH or	Annual Workhours	Productivity	Annual
Numbers	Volume	NATPH Volume	Worknours	(TPH or NATPH)	Workhour Costs
125					\$64,421
126					\$55,381
127					\$84
134					\$874
136					\$648,920
137					\$425,681
138					\$870,438
139					\$1,441,281
140					\$1,605,044
150					\$17
168					\$61,004
169					\$234,064
170					\$127,283
178					\$55,897
179					\$0
180					\$3,553
181					\$90,038
200					\$65,671
208					\$225,897
210					\$619,703
212					\$9,816
229					\$1,031,304
230					\$472,115
231					\$658,549
232					\$90,835
233					\$130,355
234 235					\$202 \$461,046
261					\$2,262
261					\$1,530
265					\$471
271dup					\$0
281					\$41,747
320					\$247,468
321					\$483,489
322					\$92
324					\$1,569
325					\$21,130
328					\$12,563
329					\$117,562
340					\$24,991
461					\$75,674
462					\$12,382
463					\$364,970
464					\$105,764
466					\$743,534
468					\$0
481dup					\$0
483dup					\$0
484					\$29,069
486					\$57,678
487					\$672
488					\$40
489					\$6,984
547					\$1,821

(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
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
549					\$392,643
554					\$136,500
560					\$56,172
565					\$232,656
585					\$162,194
607					\$152,975
612					\$36,597
619					\$835,278
620					\$26,110
630					\$74,391
776					\$1,048
793					\$63,817
891dup					\$0
892					\$67,167
892 893dup					\$67,167
					\$287,145
894					
895					\$44
896					\$38,340
897					\$0
898					\$65,806
899					\$40,571
918dup					\$0
919dup					\$0
930					\$124,345
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs		
			0	No Calc			
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs	
Rumbero	Volume		0	No Calc	Workinger Gooka	
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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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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs	
			0	No Calc		
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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			
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Moved to Gain	0	0	0	No Calc	\$0		
Impact to Lose	0	0	0	No Calc	\$0		
Total Impact	0	0	0	No Calc	\$0		
Non Impacted	0	10,754,534	11,020	976	\$521,096		
A.11	-	40 75 4 55 4	11.000	070	AF04 600		
All	0	10,754,534	11,020	976	\$521,096		

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	volume	NATEN Volume	0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Impact to Gain	521,597,145	1,210,998,332	161,086	7,518	\$7,201,02
Moved to Lose	0	0	0	No Calc	\$
Total Impact	521,597,145	1,210,998,332	161,086	7,518	\$7,201,02
Non Impacted	0	0	0	No Calc	\$
Gain Only	154,041,156	859,363,691	464,667	1,849	\$19,603,80
All	675,638,301	2,070,362,023	625,753	3,309	\$26,804,88

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

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

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

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

	Impact to Gain	521,597,145	1,210,998,332	161,086	7,518	\$7,201,020
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	521,597,145	1,210,998,332	161,086	7,518	\$7,201,020
ō	Non-impacted	0	10,754,534	11,020	976	\$521,096
L d	Gain Only	154,041,156	859,363,691	464,667	1,849	\$19,603,869
a t	Tot Before Adj	675,638,301	2,081,116,557	636,773	3,268	\$27,325,985
0	Lose Adj	0	0	0	No Calc	\$0
C	Gain Adj	0	0	0	No Calc	\$0
	All	675,638,301	2,081,116,557	636,773	3,268	\$27,325,985
	Comb Current	675,638,301	2,081,116,557	645,182	3,226	\$27,678,003
Cost	Proposed	675,638,301	2,081,116,557	636,773	3,268	\$27,325,985
Impact	Change	0	0	(8,409)		(\$352,018)
	Change %	0.0%	0.0%	-1.3%		-1.3%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$27,678,003 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$27,325,985 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$18,073) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$352,018 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis Last Saved: February 19, 2012																	
Losin	g Facility:	Hazard P&	ND F			Gainir	ng Facility:	Knoxville F	P&D C	Last Saved:	February 19		ate Range of Data:		07/01/10 to	#REF!		
			Cu	rrent Other	Cra	aft Wo	rkhoui	rs				Proposed Other Craft Workhours						
		Losing	Facility					Gaining	g Facility				Losing Fac	ility			Gaining Fa	cility
Current MODS Operation Number	Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
747 065 355 421 470 713 714	20.6%	79.4%		\$145,176 \$182 054 \$188,882 \$540,585 \$108 \$289,343 \$190,678]	747 065 355 421 470 713 714				\$1,089,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		747 065 355 421 470 713 714		\$0 \$182 054 \$188,882 \$540,585 \$108 \$289,343 \$190,678		747 065 355 421 470 713 714		\$1,120,209 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,002 \$7,6 926
743				\$501		743 515 566 616 617 624 634				\$0 \$3,002 \$76,835 \$43,352 \$52 \$31,595 \$381		743		\$501		743 515 566 616 617 624 634		\$0 \$3,002 \$76,835 \$43,352 \$52 \$31,595 \$381
						665 680 748 750 753 765 765 766				\$70,174 \$351,619 \$12 \$3,183,036 \$797,626 \$883,810 \$601,297						665 680 748 750 753 765 765 766		\$70,174 \$351,619 \$12 \$3,183,036 \$797,626 \$883,810 \$601,297

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		educing	3,954	\$145,176
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying erations	34,104 38,058	\$1,392,152 \$1,537,328
	All Ope	erations	38,058	\$1,537,328

		educing	0	\$0
Totals		creasing	28 895	\$1 089 516
Totals		Staying	132,391	\$6,042,791 \$7,132,307
	All Ope	erations	161,286	\$7,132,307

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Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	0	\$0
Ops-Stay	34,104 34,104	\$1,392,152 \$1,392,152
AllOps	34,104	\$1,392,152

Ops-Red	0	\$0
Ops-Inc	29 709	\$1 120 209
Ops-Inc Ops-Stay	132,391 162,100	\$6,042,791 \$7,163,000
AllOps	162,001	¢7,462,000
AllOps	162,100	φr,103,000

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 (\$)		Current MODS Operation Number	Percent (%) Moved to Losing
671				\$90,799	1 1	671	
705				\$96,923	1 h	705	
				400,020	1 1	624	
					1 1	630	
						698	
						699	
						700	
						701	
						758	
						759	
						927	
						928	
						933	
						951	
						953	
					IL		i i i i i i i i i i i i i i i i i i i

Gaining Facility (%) Reduction Due to EoS Current Annual Workhour Cost (\$) Current Annual Workhours \$144,321 \$0 \$452 \$363 \$141,780 \$219,060 \$519,401 \$298,048 \$85,975 \$182,938 \$298,938 \$298,938 \$318,126 \$109,287 \$109,287 \$492,844 \$102,513

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$
671		\$90,79
705		\$96,923
		i

Proposed All Supervisory Workhours

	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annua
Operation	Workhours	Workhour Cost (\$
Number		
671		\$144,32
705		\$(
624		\$45
630		\$36
698 699		\$141,78
700		\$219,06 \$519.40
701		\$298,04
758		\$85,97
759		\$182,93
927		\$298,93
928		\$318,12
933		\$109,28
951		\$492,84
953		\$102,51

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	Ops-Redu		0	 \$0
Totals	Ops-Increa	asing	0	\$0
Totals	Ops-Stay		4,437	\$187,722
	All Operat	ions	4 4 37	\$187,722 \$187,722

Losing Facility

Current Annual

Workhours

1

0

149 150

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

Current Annual Workhour Cost (\$)

\$1,525 \$3,867

\$32

\$32

\$0

\$5,424 \$5,456

		educing	0	\$0
Totals		reasing	0	\$0
TUIdis	Ops-S	Staying	57,813	\$2,914,045
	All Ope	erations	57 813	\$2 914 045

Gaining Facility

Ops-Red	0	\$0
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	4,437	\$187,722
AllOps	4 437	\$187 722

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Stay	57,813	\$2,914,045 \$2 914 045
AllOps	57 813	\$2 914 045

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
782		\$1,525
784		\$3,867
789		\$32
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	149	\$5,424
AllOps	149	\$5 424

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$153,041
782		\$0
784		\$0
789		\$167
780		\$145
781		\$56,908
One Ded	0	\$0
Ops-Red	-	
Ops-Inc	3,903	\$153,041
Ops-Stay	1,892 5 794	\$57,220 \$210,261
AllOps	5794	

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

		Losing	g Facility			Gainii	ng Facility			Losing Fac	cility		Gaining Fa	cility
	Tra	ansport	ation - PVS	;		Transpo	rtation - PVS	;		Transportation	- PVS		Transportation	- PVS
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
-		31	0	\$0		31 32 33		\$52	31	0	\$0	31		\$52
	L	32	0	\$0		32		\$0	32	0	\$0	32		\$0
	L	33	0	\$0		33		\$0	33	0	\$0	33		\$0
		34	0	\$0		34		\$1,485,107	34	0	\$0	34		\$1,485,107
		93	1	\$32		93		\$167	93	1	\$32	93		\$167
	C	Totals	1	\$32		Total	s 33,836	\$1,485,326	Totals	1	\$32	Totals	33,836	\$1,485,326
Subset for Trans-PVS Tab		79, 764 (31) 65, 766 (34)	0	\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31 Ops 765, 766 (34		\$52 \$1,485,107	879, 764 (31) 765, 766 (34)		\$0 \$0	679, 764 (31) 765, 766 (34)		\$52 \$1,485,107

AMP	Other	Curr	VS	Pro	D
/ WYII	Culci	ouii		1 10	-

Percent (%) (%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing Ops-Staying

All Operations

100.0

Current MODS

Operation

789

Totals

	Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	783				\$153,041
	782				\$0
	784				\$0
	789				\$167
	780				\$145
	781				\$56,908
			educing	0	\$0
	Totals		creasing	3,903	\$153,041
	Totals		Staying	1,892	\$57,220
		All Ope	erations	5 794	\$210 261

Maintenance		Mai	ntenance				Maintenan	се			Maintenan	ce
	Current Annual Workhour Cost (\$)	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36 37 38 39 93 Totals 3,955	\$0 \$0 \$145,176 \$0 \$32 \$145,208	36 37 38 39 93 Tota	s 127,716	\$3 183 036 \$797,626 \$1,089,528 \$426 947 \$153,041 \$5,650,179		36 37 38 39 93 Totals	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0		36 37 38 39 93 Totals	128,530	\$3 183 036 \$797,626 \$1,120,221 \$426 947 \$153,041 \$5,680,872
Supervisor Summary		Supervi	sor Summary				Superviso	ry			Superviso	у
	Current Annual Workhour Cost (\$)	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01 10 20 30 35 40 50 60 70 80 81 88 Totals 4,437	\$0 \$0 \$96,923 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	01 10 20 30 35 40 50 60 70 80 81 88 Tota	s 57,813	\$0 \$1,795,717 \$0 \$268,913 \$705,095 \$0 \$0 \$0 \$144,321 \$0 \$0 \$2,914,045		01 10 20 30 35 40 50 60 70 80 81 81 88 Totals	4,437	\$0 \$0 \$96,923 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$0 \$0 \$187,722		01 10 20 30 35 40 50 60 70 80 81 88 88 Totals	57,813	\$0 \$1,795,717 \$0 \$268,913 \$705,095 \$0 \$0 \$0 \$144,321 \$0 \$0 \$0 \$2,914,045
				ary by Sub-	Group	D C						
Current - C Annual Workhours 'Other Craft' Ops (note 1) 37,746 Transportation Ops (note 2) 33,831 Maintenance Ops (note 3) 131,671 Supervisory Ops 62,250 Supv/Craft Joint Ops (note 4) 2,041 Total 267,538	Annual Dollars \$1,542,163 \$1,485,159 \$5,795,387 \$3,101,767 \$62,643 \$11,987,119		Special Adjustme Comts Annual Workhours 0 0 871 0 0 871	bined - Annual Dollars \$0 \$0 \$42,976 \$0				cial Adjustments bined - Annual Dollars \$1,542,163 \$1,485,159 \$5,723,848 \$3,101,767 \$62,643 \$11,915,579	Workhour Change 0 (2,270) 0 (2,270) (2,270)	C % Change 0.0% 0.0% 0.0% 0.0% -0.8%	hange Dollars Change \$0 (\$71,539) \$0 (\$71,539)	Percent Change 0.0% 0.0% -1.2% 0.0% 0.0% -0.6%
	Losing Site Proposed Annual Workhour Cost (\$)	LDC 39 36 37 750 37	Proposed Annual	t Gaining Site Proposed Annual Workhour Cost (\$) (\$4 341) \$54,241 (\$6,924)		Before After Adj AfterTot Change % Diff	Dising Facility S Proposed Annual Workhours 42,645 38,690 0 38,690 (3,955) -9.3%	Ummary Proposed Annual Workhour Cost (\$) \$1,730,506 \$1585,298 \$0 \$1,585,298 (\$145,208) (\$145,208)	nmary by Fac	-	aining Facility \$ Proposed Annual Workhours 224,893 225 707 871 226,578 1,685 0.7%	ummary Proposed Annual Workhour Cost (\$) \$10,256,613 \$10,287,306 \$42,976 \$10,330,282 \$73,669 0.7%
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	\$0	Total Ad	j <u>871</u>	\$42,976						Before After Adj AfterTot Change % Diff	Combined Sur 267,538 264,397 871 265 268 (2,270) -0 8%	nmary \$11,987,119 \$11,872,603 \$42,976 \$11,915,579 (\$71,539 -0.6%

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

Data Extraction Date: 09/20/11

Finance Number:

203616

	Management Positions										
	(1)	(2)	(3)	(4)	(5)	(6)					
Line		Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference					
1	POSTMASTER	EAS-20	1	1	1	0					
2	SUPV CUSTOMER SERVICES	EAS-17	1	1	1	0					
3											
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Totals	2	2	2	0
Retirement Eligibles: 1		Р	osition Loss:	0

Gaining Facility: Knoxville P&D C

Data Extraction Date: 09/20/11

Finance Number:

474634

	Manage	ement Po	ositions			
	(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	3	2	2	0
3	MGR MAINTENANCE	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
6	NETWORKS SPECIALIST	EAS-18	1	1	1	0
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	1	0
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	14	11	11	0
10	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	4	0
11	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0
12	SECRETARY (FLD)	EAS-12	1	1	1	0
13						
14						
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		Total		31	26	26	0
	Retirement Eligibles:	8			P	osition Loss:	0
Total I	PCES/EAS Position Loss:		(This number	r carried forwa		xecutive Summ	
	rev 11/05/2008						

Staffing - Craft

Last Saved: February 19, 2012

Losing Facility:	Hazard P&D		Fin	ance Number:	203616	
Data E	Extraction Date:					
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	0	4	10	14	6	(8)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total		4	10	14	6	(8)
Function 3A - Vehicle Service	0	0	0			(2)
Function 3B - Maintenance	0	0	2	2	0	(2)
Functions 67-69 - Lmtd/Rehab/WC	_	1	0	1	1	0
Other Functions	0	1	10	11	11	0
Total	0	6	22	28	18	(10)
Retirement Eligibles:	0					
Gaining Facility:	Knoxville P&D) C		Fin	ance Number:	474634
Data E	Extraction Date:					
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	6	0	217	223	220	(3)
Function 1 - Mail Handler	6	7	104	117	117	0
Function 1 Sub-Total	12	7	321	340	337	(3)
Function 3A - Vehicle Service	3	0	14	17	17	0
Function 3B - Maintenance	4	0	67	71	78	7
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0
Other Functions	0	0	5	5	5	0
Total	19	7	408	434	438	4
Retirement Eligibles: Total Craft	O Position Loss:	6	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						

Maintenance

Last Saved: February 19, 2012

Gaining Facility: Knoxville P&D C

Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) **Workhour Activity Proposed Cost** Workhour Activity Difference **Current Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing \$ LDC 36 0\$ 0 \$ 0 LDC 36 3,183,036 \$ 3,183,036 \$ 0 Equipment Equipment LDC 37 **Building Equipment \$** 0\$ 0\$ 0 LDC 37 Building Equipment \$ 797,626 \$ 797,626 \$ 0 Building Services (Custodial Cleaning) \$ Building Services (Custodial Cleaning) \$ LDC 38 145,176 \$ LDC 38 1,089,528 \$ 30,693 0\$ (145, 176)1,120,221 \$ Maintenance \$ Maintenance \$ 0\$ LDC 39 0\$ 0 LDC 39 426,947 \$ 426,947 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance LDC 93 32 \$ 0\$ (32) LDC 93 153,041 \$ 153,041 \$ 0 Training Training Subtotal Workhour Cost \$ 145,208 \$ 0\$ (145, 208)Workhour Cost Subtota \$ 5,650,179 \$ 5,680,872 \$ 30,693 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost** Proposed Cost Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities 48,333 \$ 43,627 \$ (4,706) Total 1,352,743 \$ 1,366,270 \$ 13,527 Total **Adjustments Adjustments** \$ 0 \$ 42,976 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 193,541 \$ 43,627 \$ (149,914) 7,002,922 \$ 7,090,118 \$ 87,196

Annual Maintenance Savings:

gs: \$62,718

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Hazard P&D F

rev 04/13/2009

Transportation - PVS

Last Saved: February 19, 2012

Losing Facility:	Hazard P&D F		
Finance Number:	203616		
Date Range of Data:	07/01/10	to	06/30/11
	(1)	(2)	(3)

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Knoxville P&D C Finance Number: 474634

	(4) Current	(5) Dramond	(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)	\$52	\$52	\$0
LDC 34 (765, 766)	\$1,485,107	\$1,485,107	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,485,159	\$1,485,159	\$0

PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

Gaining Facility: Knoxville P&D C

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 20:30

CET for OGP: 23:00

Date of HCR Data File:

CT for Outbound Dock: 2:30

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

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed	-	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	0			0			Totals	0			0		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$0

HCR Annual Savings (Gaining Facility): \$0

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

rev 11/05/2008

Distribution Changes

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

Type of Distribution to Consolidate Orig & Dest

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

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

(4)	Drop Ship	ments for Destination Entry		ts - FAST Appointment Sum	mary Report	:								
	Month	lonth Losing/Gaining NASS		Facility Name	Total		how		Arrival		en	Clo		Unschd
			Code	,	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	11-Jul	Losing Facility	417	Hazard	17	3	18%	4	0%	0	0%	14	82%	0
	11-Aug	Losing Facility	417	Hazard	15	7	47%	3	20%	0	0%	8	53%	0
	11-Jul	Gaining Facility	377	Knoxville	435	70	16%	102	23%	0	0%	365	84%	0
	11-Aug	Gaining Facility	377	Knoxville	430	54	13%	108	25%	0	0%	376	87%	0

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 19, 2012 Gaining Facility: Knoxville P&D C

Losing Facility: Hazard P&D F

Gain

Data Extraction Date: 12/27/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS		0	0	AFCS	4	4	0	0	
AFCS200		0	0	AFCS200					
AFSM - ALL		0	0	AFSM - ALL	2	2	0	0	
APPS		0	0	APPS					
CIOSS		0	0	CIOSS					
CSBCS	3	0	(3)	CSBCS	0		0	(3)	
DBCS		0	0	DBCS	15	13	(2)	(2)	
DBCS-OSS		0	0	DBCS-OSS					
DIOSS		0	0	DIOSS	3	5	2	2	
FSS		0	0	FSS					
SPBS		0	0	SPBS	2	2	0	0	
UFSM		0	0	UFSM					
FC / MICRO MARK		0	0	FC / MICRO MARK					
ROBOT GANTRY		0	0	ROBOT GANTRY					
HSTS / HSUS		0	0	HSTS / HSUS					
LCTS / LCUS		0	0	LCTS / LCUS	1	1	0	0	
LIPS		0	0	LIPS					
MPBCS-OSS		0	0	MPBCS-OSS					
TABBER		0	0	TABBER					
PIV		0	0	PIV					
LCREM		0	0	LCREM	1	1	0	0	

\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

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

(9) Notes: Proposed equipment for gaining site based on equipment set dated 12/27/2011

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

5-Digit ZIP Code: 41701

Data Extraction Date: 10/18/11

	3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	3	3						
Number picked up between 1-5 p.m.	3	3						
Number picked up after 5 p.m.	9	9						
Total Number of Collection Points	15	15	0	0	0	0	0	0
	9 15	9 15	0	0	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.r

	Quarter/FY	Percent		
.m.	QTR 3 FY11	83.7%		
	QTR 2 FY11	81.0%		
	QTR 1 FY11	73.9%		
	QTR 4 FY10	81.9%		

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:30	5:00	8:30	5:00	
Tuesday	8:30	5:00	8:30	5:00	
Wednesday	8:30	5:00	8:30	5:00	
Thursday	8:30	5:00	8:30	5:00	
Friday	8:30	5:00	8:30	5:00	
Saturday	9:00	12:00	9:00	12:00	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:00	4:40	8:00	4:40	
Tuesday	8:00	4:40	8:00	4:40	
Wednesday	8:00	4:40	8:00	4:40	
Thursday	8:00	4:40	8:00	4:40	
Friday	8:00	4:40	8:00	4:40	
Saturday	-	-	-	-	

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

Yes

8. Notes:

Gaining Facility: Knoxville P&D C

9. What postmark will be printed on collection mail?

Line 1 KNOXVILLE TN 379

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F	
Space E	valuation
Street Address:	Hazard P&D F 201 Black Gold Blvd Hazard KY 41701-9997
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	
3. Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	31,484
4. Planned use for acquired space from approved AMP	
5. Facility Costs Enter any projected one-time facility costs:	
6. Savings Information	
Space Savings (\$): _	(This number carried forward to the Executive Summary)
7. Notes	
One-Tim	ne Costs
Employee Relocation Costs:	
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$0
Facility Costs: (from above)	\$0
Total One-Time Costs:	\$0 (This number carried forward to Executive Summary)
Remote Encoding C	Center Cost per 1000
Losing Facility: Hazard P&D F	Gaining Facility: Knoxville P&D C

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