## AMP Data Entry Page --

### 1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

> Kinston P&DF Facility Name & Type: Street Address: 208 E Caswell St

> > City: Kinston State: NC

5D Facility ZIP Code: 28501

> District: Mid-Carolinas

Area: Cap Metro Finance Number: 36-4124

Current 3D ZIP Code(s): 285 Miles to Gaining Facility: 91.9 EXFC office: Yes

> Plant Manager: Brenda L. Edwards (A)

Senior Plant Manager: Arthur Helms District Manager: Angela H. Curtis Facility Type after AMP: Post Office

### Gaining Facility Information

Raleigh P&DC Facility Name & Type:

1 Floretta Pl Street Address:

Raleigh City: State: NC

5D Facility ZIP Code: 27676

> District: Greensboro

Area: Cap Metro Finance Number: 36-6353

275-277 Current 3D ZIP Code(s):

EXFC office: Yes

Plant Manager: James P. Gonzales (A) Senior Plant Manager: Barbara Joyner (A) District Manager: Russell D. Gardner

### **Background Information**

Start of Study: 9/15/2011

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

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

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

New

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/15/2012 11:14

### Other Information

David C. Fields Area Vice President:

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Janet Hester **HQ AMP Coordinator:** Carol A. Lunkins

rev 10/10/2011

Package Page 1 AMP Data Entry Page

## **Approval Signatures**

Losing Facility Name and Type:	Kinston P&DF	
	208 E Caswell St	
State	Kinston	
Facility ZIP Code:	28501	
Finance Number:	36-4124	
Current 3D ZIP Code(s):	285	
Type of Distribution to Consolidate:		
Calalas Faallits Name and Turn	Palalah PADC	
Gaining Facility Name and Type: Street Address:	1 Floretta PI	
	Raleigh	
State	: NC	
Facility ZIP Code:	27676	
Finance Number	: 36-6353	
Current 3D ZIP Code(s):	275-277	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I a reporting systems including financial reports and tho expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting the in se relating to compliance with confracting, complement, or similar effor a to our customers.	negrity of all official postal rts involving the investment and
LOSING FACILITY		
Postmaster or Plant Manager:	20.	2
	Ph. Cod & C.	01/25/12
Brenda L. Edwards (A) Printed Name	Signature	Date
	O I A	O CHARA
Senior Plant Manager:	mali Att	21-71-12
Arthur Heims	WANT WILLIAM	01-30-12
Printed Name	Signature	Dote
District Manager:		1
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2 at 1110. d	127/12
Angela H. Curtis	2000	1 6 1 11
Printed Name	Signature	Late
CHANGE CONTRA		
GAINING FACILITY:		. 1 2
Plant Manager:		111-
James P. Gonzales (A)	Canox V. Johnackey	1/20112
Printed Name	Signature	Date: /
Senior Plant Manager:		. / . /
	Dayles of Klown and Physics	2/1//20
Barbara Joyner (A)	Amoura your - marine	Finte
Printed Name	Signature	Control of the Contro
District Manager:		P1
Russell D. Gardner	1 83	2/2/12
Prioried Name	Signature	Ciale
0 WEARAGON W.R.		
AREA OFFICE		1 /
Area Vice President:	1 1/ 1-10/	2/11/12
David C. Fields		617116
	- 1 1 1 1 th	Date
Printed Name	Signature	Date
Implementation Date		
HEADQUARTERS:		
HEADQUARTERS.	Approved: A Disapproved:	
	Approved.	
Vice President, Network Operations	//	[14]
	TX	2/18/12
David E. Williams	- V / \/	
Printed Name	Signature	a state
Comments	*	
Cannen		
	11 HALL MARKET M	rev 12/31/2006
error we Wall		AMP Annroyal Signatures

Package Page 2

AMP Approval Signatures

## **Executive Summary**

Last Saved: February 15, 2012

Losing Facility Name and Type: Kinston P&DF

Street Address: 208 E Caswell St

City, State: Kinston, NC

Current 3D ZIP Code(s): 285

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 91.9

Gaining Facility Name and Type: Raleigh P&DC Current 3D ZIP Code(s): 275-277

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$927,051 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = (\$2,721)

from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$140,391

from Other Curr vs Prop

Transportation Savings = \$737,661

from Transportation (HCR and PVS)

from Workhour Costs - Proposed

Maintenance Savings = \$1,342,170 Space Savings = \$0

from Maintenance

Total Annual Savings = \$3,144,552

from Space Evaluation and Other Costs

Total One-Time Costs = \$149,124 from Space Evaluation and Other Costs

Total First Year Savings = \$2,995,428

### **Staffing Positions**

Craft Position Loss = (4) from Staffing - Craft

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

### Volume

Total FHP to be Transferred (Average Daily Volume) = 731,826 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 3,199,040 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 0

(= Total TPH / Operating Days)

### Service

### **Service Standard Impacts** by ADV

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

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

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

## **Summary Narrative**

Last Saved: February 15, 2012

Losing Facility Name and Type: Kinston P&DF

Current 3D ZIP Code(s): 285

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Raleigh P&DC

Current 3D ZIP Code(s): 275-277

#### **BACKGROUND**

The Greensboro and Mid-Carolinas Performance Clusters with the assistance of the Capital Metro Area office has completed an Area Mail Processing (AMP) feas bility study for the consolidation of originating and destinating mail processing from the Kinston P&DF (ZIP 285) to the Raleigh P&DC (ZIPs 275-277). The Raleigh P&DC is approximately 92 miles from the Kinston P&DF.

The Kinston P&DF is a facility with approximately 25,011 square feet of space. The property is partly leased and partly owned by the United States Postal Service. Mail processing currently occupies 16,757 square feet and Customer Services occupies 8254 square feet. Annual lease cost is \$56,743 with a lease expiration date of March 20, 2014.

#### FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of an average daily volume of 781,826 FHP from the Kinston P&DF into the Raleigh P&DC are:

Total Annual Savings \$3,144,552
One-Time Costs \$149,124
Total First Year Savings \$2,995,428

#### **CUSTOMER & SERVICE IMPACTS**

The Kinston P&DF would be retained as the Kinston Hub and Kinston Post Office (Finance #36-4120). There would be no change to the current retail (window) operations or hours and availability times for the Kinston PO (Finance #36-4120). PO Box customers would remain as current. Caller service and mail acceptance times/locations/hours would remain as current (Kinston PO). No delivery and collection modifications are anticipated for the 285 AO's. Local collection box pickup times would remain unchanged and a local postmark would continue to be available at the retail service locations.

The resources necessary to perform the BMEU functions assigned to this unit are provided for in the Fayetteville Post Office existing staffing and operations budget, Finance #36-4120; the remaining Hub operations proposed staffing and funding provided for in the study would be transferred to this unit's responsibility with implementation. If the existing facility should be impacted in the future by other USPS initiatives, these remaining operations proposed in this study would be relocated to Alternate Quarters (new or existing) and services continue to provide the needed hub and spoke operation as well as retail/ PO Box and BMEU services currently provided.

#### TRANSPORTATION

The Postal Service would utilize *Kinston, New Bern* and *Jacksonville* station as cross dock facilities which would reduce the overall total mileage between Raleigh and the final offices.

27098, GREENSBORO NDC, NC - KINSTON P&DF, NC

This contract currently serves Greensboro NDC, Greensboro P&DC and Kinston P&DF. Eliminate non-stop 285 and 802 departs Kinston 01% then departs Raleigh with 22% to arrive the Greensboro NDC.

P&DE NC and various customer service offices in the 285 area

HCR 28510 - Kinston P&DF NC - Fayetteville P&DC NC

This contract currently serves Grifton, Ayden, Winterville and Fayetteville from the Kinston P&DF.

Cost

transportation transports Priority, First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

HCR 28510 - Kinston P&DF NC - Fayetteville P&DC NC

This contract currently serves Grifton, Ayden, Winterville and Fayetteville from the Kinston P&DF.

various customer service offices in the 285 area.

HCR 28532 - Kinston P&DF NC - Cherry Point NC

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## Summary Narrative (continued)

Summary Narrative Page 2

HCR 28533 - Kinston P&DF NC - Camp Lejeune Branch NC This contract currently serves Richlands, Jacksonville, Brynn Marr, and Camp Lejeune from the Kinston HCR 28535 - Kinston P&DF NC - Rocky Mount NC This contract currently serves New Bern, Havelock, Cherry Point, Pink Hill, Beulaville, Chinquapin, Deep HCR 28559 - Kinston P&DF NC - Camp Lejeune Branch NC This contract currently serves Newport, Morehead City, Jacksonville, Brynn Marr and Camp Lejeune from various customer service offices in the 285 area. HCR 28560 - Kinston P&DF NC - Bridgeton NC This contract currently serves Vanceboro, Ernul and Bridgeton from the Kinston P&DF. Change head out Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area. HCR 28563 - Kinston P&DF NC - Stonewall NC This contract currently serves Dover, Cove City, Arapahoe, Oriental, Merritt and Stonewall from the transports Priority, First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area. HCR 28568 - Kinston P&DF NC - Stella NC

Package Page 5 AMP Summary Narrative

## Summary Narrative (continued)

Summary Narrative Page 3

transportation transports Priority, First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

HCR 270CK - Front Royal MTESC VA - Various Destinations US

annually. HCR transportation transports MTE (mail transport equipment) between the Jacksonville MTESC FL and Kinston P&DF NC.

HCR 270L4 - Retail Station NC - Columbia P&DC SC

transportation transports Priority, First Class and Standard Mails between the Greensboro P&DC NC and Kinston P&DF NC.

HCR 285L1 - Kinston P&DF NC - Vandemere NC

First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

HCR 285L2 - Kinston P&DF NC - Atlantic NC

transportation transports Priority, First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

HCR 285L6 - Kinston P&DF NC - Beaufort East Station NC

transports Priority, First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

HCR 285L8 - Kinston P&DF NC - Camp Lejeune Branch NC

This contract currently serves Snow Hill, Maury, Hookerton, Jacksonville, Brynn Marr, Camp Lejeune and

and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

## Summary Narrative (continued)

Summary Narrative Page 4

#### **EMPLOYEE IMPACTS**

If the AMP is implemented, there would be a net reduction of 4 craft positions and 4 management positions. The total F1 savings from craft impacts are projected to be \$927,051.

Management and Craft Staffing Impacts											
	Kinston P&DF Raleigh P&DC  Current On- Proposed Diff Current On- Proposed Diff Rolls										
Craft T Management	90	13 -	(77) (4)	722 38	803 46	81 8	4				

<sup>&</sup>lt;sup>1</sup> Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio										
Management		Current	Proposed							
to Craft <sub>2</sub>	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	1:35	1:35	Not Applic	Not Applic						
Gaining	1:29	1 : 25	1:25	1:22						

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

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

### **EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS**

The AMP feas bility study projects an annual Maintenance savings of \$1,342,170. This assumes retaining custodians and building mechanics to support the transportation hub, stations, and branches at the losing site. There is an estimated 80% reduction in utilities and supplies at the losing site and 3% increase in utilities and supplies at the gaining site.

#### MPE Inventory Detail:

- 1 AFSM would be relocated from Kinston to Raleigh at a cost of \$141,064.
- 1 DIOSS machines would be relocated from Kinston to Raleigh at a cost of \$8090 per machine.
- Kinston would excess 6 DBCS machines at a cost of \$8090 per machine.
- Assumes 2 DIOSS and 1 AFSM would relocate to Raleigh from the Rocky Mount AMP.

### SPACE IMPACTS

If the AMP feas bility study is approved, 25,011 square feet of space would become available for other operations or depostalization. Capital Metro would work with EFSO to make the Facility available to sale if no other use is identified.

#### SERVICE STANDARDS AND COLLECTIONS

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

There will be no changes to collection box times.

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

## 24 Hour Clock

Last Saved: February 15, 2012

Losing Facility Name and Type: Kinston P&DF

Current 3D ZIP Code(s): 285

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Raleigh P&DC

Current 3D ZIP Code(s): 275-277

	1	Hour Indicator Report	40%	100%	10076	1075	Miles	1001%	100%	95.35
Weedyffends Beginnin Dey		ì	OCCUPANTO C	102403-1019 40 0241040 40	CONCERNATION OF	NEWS-WAS WO	Secure ordered	STATE OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE P	NEWS-1979 100	
30-Aer SAT	430	KINDTON PROF					ew.we		30.5%	95.4%
7-May SAT	5/7	XMSTON PEDF					PWT/IE		92.5% 97.9%	99.2 <b>%</b> 100.0%
14-May SAT		KINDTON PROF					PAYALUE PAYALUE		38.2%	98.5%
4-Jag SAT		KINDTON POOF KINDTON POOF							95,5% 89,6%	95.9% 93.0%
11-Jan 8AT	6/11	KINDTON PADE					PANALUE		95,9%	96.9%
26-Jan SAT	618	KINDTON PROF					PAYALUE		94.1% 93.3%	96.1% 95.3%
3-Jul SAT	7/2	KHSTON MOF					AWUM		95,8%	86.6%
SAT SAT		KINDTON PROF							95.0% 95.2%	96.1% 99.2%
ZAM BAT	7/23	KINDTON PROF					SAN LUE		97.6%	100.0%
SAT SAME SAT		KINSTON PEOF	_						96.0% 91.6%	100.0% 89.0%
13-Ame SAT	8/13	KHTCH COC							94.0%	98.4%
TABLE SAT	8/20 8/27	(B) (18) (18) (18) (18) (18) (18) (18) (18	_						92.8% 88.3%	94.5% 78.0%
TAS CAST	973	KINDTON PADE					AVALUE.		34.1%	95.8%
17-940 SAT		KHSTON FOF					AVALUE AVALUE		99.7% 97.6%	100.0% 99.2%
Wedty Tends BightingCey		Ì	Orbedo Company	VOLVO - STORES	VS/Y33/19 110 CSC /1 PAPE (40)	VEHYO STOP STO	HAFALMONAMON Belling-availab	CERTAINS TO THE STATE OF THE ST	VS/43	201-000-0140 HT
30-Aor SAT	4/3/0	RALEIGH PADC	67.3%	97.7%	98,7%	93,9%	02	91.8%	100.0%	89.8%
744 SAT	5/7	RALEIGH PADC	70.4%	98.1%	99.5%	91.0%	02	100.0%	99.7%	83.0%
21 May SAT		RALEIGH PADC RALEIGH PADC	68.7% 72.5%	99,0% 98,5%	100.0% 100.0%	91,9% 93,4%	01	97,2% 98,9%	99,8% 99,9%	95,8% 94,1%
28-Mar SAT	5/28	R.A. EKCH PAOC	61.8%	98.8%	100.0%	90.3%	02	100.0%	100.0%	90.5%
4-Lun SAT		RAJECH PADC RAJECH PADC	66.4% 66.4%	98.3% 99.2%	99.9% 100.0%	92.8% 89.2%	0.5	92.3% 94.3%	100.0%	91.3% 94.0%
10-LI SAT		RALEIGH PROC	72.5%	99.4%	100.0%	87.6%	93	91.2%	99.7%	88.9%
25-Am SAT	6/25	R.A. (SIGH) PAOC:	69.7%	98.8%	100.0%		02	89.1%		88.8%
2-LL SAT		RALEIGH PADC RALEIGH PADC	64.1% 68.7%	97.9% 99.0%	100.0% 98.3%	87.1% 91.3%	04	90.4% 94.5%	100.0%	89.0% 92.9%
16-11 SAT	7/16	RALEIGH PADC	72.1%	99.2%	100.0%	91.0%	O3	96.9%	100.0%	93.8%
23-11 SAT		RA CIGH PANC	69,3% 64,3%	99. <b>2%</b> 93.3%	100.0% 95.4%	92.8% 91.0%	04	93.9% 94.4%		86.3% 92.2%
30-LU SAT		RALEIGH PADC RALEIGH PADC	64.8%	98.4%	99,8%	91.0%	03	99.5%	100.0%	
13-Aug SAT	8/13	RALEIGH PADC	61.4%	99.5%	100.0%	94.1%	0.3	99.5%	100.0%	86.0%
27-Aug SAT 27-Aug SAT		RALEIGH PAOC RALEIGH PAOC	67.3% 62.6%	99. <b>1%</b> 98.9%	100.0% 99.5%	92.5% 93.9%	02	98,3% 99,4%	100.0% 100.0%	89.5% 90.6%
3-6en SAT		RALEICH PAGE	59.9%	98.2%	100.0%	85.8%	03	93.1%		86.7%
10-800 SAT 17-800 SAT	9/10	RALEIGH PADC RALEIGH PADC	65.2% 64.2%	99.4% 99.0%	100.0% 100.0%	91.2% 89.0%	0.5 0.3	98.5% 98.4%	100.0%	
									100.0%	

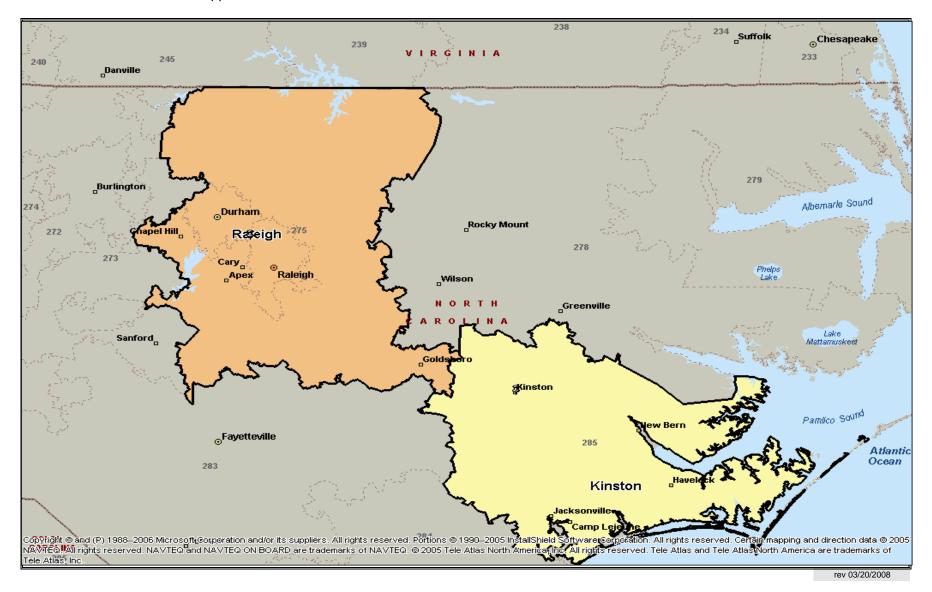
rev 04/2/2008

Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Kinston P&DF

Current 3D ZIP Code(s): 285 Miles to Gaining Facility: 91.9

Gaining Facility Name and Type: Raleigh P&DC Current 3D ZIP Code(s): 275-277



Package Page 9 AMP MAP

## **Service Standard Impacts**

Last Saved: February 15, 2012

Losing Facility: Kinston P&DF	
Losing Facility 3D ZIP Code(s): 285	
Gaining Facility 3D ZIP Code(s): 275-277	

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	ER *	ST	D *	PS	SVC	ALL CI	LASSES	
	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																

<sup>\* -</sup> Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 15, 2012 Stakeholder Notification Page 1

Losing Facility: Kinston P&DF AMP Event: Start of Study

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: February 15, 2012

Losing Facility: Kinston P&DF Gaining Facility: Raleigh P&DC

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	\$33.96	41	\$0.00
12	\$35.61	42	\$0.00
13	\$42.15	43	\$0.00
14	\$37.42	44	\$14.92
15	\$0.00	45	\$0.00
16	\$0.00	46	\$0.00
17	\$40.12	47	\$0.00
18	\$40.08	48	\$0.00

	Gaining Current Workhour Rate by LDC											
.DC	Function 1	LDC	Function 4									
11	\$44.07	41	\$0.00									
12	\$45.44	42	\$0.00									
13	\$42.28	43	\$0.00									
14	\$37.17	44	\$0.00									
15	\$37.22	45	\$0.00									
16	\$0.00	46	\$0.00									
17	\$40.36	47	\$0.00									
18	\$39.82	48	\$0.00									

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
002	100.0%					\$59,871
010	100.0%					\$1,344
012	100.0%					\$24,792
015	100.0%					\$26,193
018	100.0%					\$164,061
030	100.0%					\$26,871
035	100.0%					\$145,764
040	100.0%					\$383
044	100.0%					\$169,928
050	100.0%					\$264
054	100.0%					\$11,996
055	100.0%					\$214,272
060	100.0%					\$59
074	100.0%					\$67,918
110	100.0%					\$559
117	100.0%					\$141
120	100.0%					\$3,011
122	100.0%					\$9,698
124	100.0%					\$1,206
130	100.0%					\$48,766
160	100.0%					\$29,075
168	100.0%					\$0
175	100.0%					\$9,280
178	100.0%					\$0
180	100.0%					\$87,218
181	100.0%					\$57,374
185	100.0%					\$117,104
186	100.0%					\$18,430
200	100.0%					\$0
210	11.2%					\$551,712
211	100.0%					\$132,922
212	100.0%					\$304,255
213	100.0%					\$34
225	100.0%					\$9,961
229	100.0%					\$94,829
230	100.0%					\$11,239
231	100.0%					\$426,965
232	100.0%					\$55,931
233	100.0%					\$1,643
235	100.0%					\$286

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
]	002						\$136,592
i	010						\$201,837
i	012						\$0
i	004						\$0
i	018						\$283,478
i	044						\$582,435
1	140						\$2,424,149
1	040						\$18,395
1	044dup						
1	050						\$0
1	054						\$0
1	055						\$0
1	074						\$762,129
1	074dup						
1	110						\$19,102
1	117						\$464,765
1	120						\$106,707
1	122						\$1,320
1	124						\$823,777
1	130						\$0
1	044dup						
1	044dup						
1	074dup						
1	074dup						
1	180						\$1,489,234
1	181						\$70,932
1	185						\$154,840
1	186						\$0
1	200 210						\$1
1	210						\$1,413,060 \$61
1	212						
1	213						\$33,071 \$0
1	231						\$864,254
]	229						\$2,454,061
i	230						\$819,146
i	231dup						ψυ 13,140
i	231dup 232						\$203,778
i	233						\$209,953
í	235						\$0
1	200						ΨΟ

257         100.0%           258         100.0%           259         100.0%           264         100.0%           282         100.0%           321         100.0%           324         100.0%           336         100.0%           549         100.0%           560         100.0%           585         100.0%           607         100.0%           612         100.0%           677         100.0%           894         100.0%           896         100.0%           897         100.0%           898         100.0%           899         100.0%           918         100.0%           \$5	
Operation Numbers         % MoVed to Gaining Gaining         Annual FHP         Annual TPH or Annual Productivity         Annual Workhour           256         100.0%         \$         \$         \$           257         100.0%         \$         \$         \$           259         100.0%         \$         \$         \$           266         100.0%         \$         \$         \$           282         100.0%         \$         \$         \$           324         100.0%         \$         \$         \$           549         100.0%         \$         \$         \$           560         100.0%         \$         \$         \$           585         100.0%         \$         \$         \$           612         100.0%         \$         \$         \$           677         100.0%         \$         \$         \$           896         100.0%         \$         \$         \$           899         100.0%         \$         \$         \$           918         100.0%         \$         \$         \$	nt
Section   Sect	
257 100.0% 258 100.0% 269 100.0% 266 100.0% 282 100.0% 321 100.0% 324 100.0% 336 100.0% 549 100.0% 560 100.0% 565 100.0% 565 100.0% 607 100.0% 612 100.0% 620 100.0% 677 100.0% 894 100.0% 896 100.0% 898 100.0% 898 100.0% 898 100.0% 898 100.0% 898 100.0% 898 100.0% 898 100.0%	Costs
258	45,814
259	25,055
259	\$5
266	81,613
266	\$0
321 100.0% 324 100.0% 334 100.0% 336 100.0% \$\$ 549 100.0% \$\$ 560 100.0% \$\$ 565 100.0% \$\$ 607 100.0% \$\$ 612 100.0% \$\$ 620 100.0% \$\$ 677 100.0% \$\$ 894 100.0% \$\$ 896 100.0% \$\$ 896 100.0% \$\$ 897 100.0% \$\$ 898 100.0% \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	\$0
324 100.0% 334 100.0% 336 100.0% \$549 100.0% \$560 100.0% \$565 100.0% \$612 100.0% \$612 100.0% \$620 100.0% \$677 100.0% \$894 100.0% \$918 100.0% \$898 100.0% \$918 100.0%	61,130
334 100.0% 336 100.0% 549 100.0% 560 100.0% 565 100.0% 585 100.0% 612 100.0% 620 100.0% 620 100.0% 631 100.0% 6394 100.0% 896 100.0% 897 100.0% 898 100.0% 898 100.0% 898 100.0% 899 100.0% 899 100.0%	\$7,877
336	\$1,789
549       100.0%         560       100.0%         565       100.0%         585       100.0%         607       100.0%         612       100.0%         620       100.0%         877       100.0%         894       100.0%         896       100.0%         897       100.0%         898       100.0%         899       100.0%         918       100.0%	44,510
560       100.0%         565       100.0%         585       100.0%         607       100.0%         612       100.0%         620       100.0%         894       100.0%         896       100.0%         897       100.0%         898       100.0%         899       100.0%         918       100.0%         \$5	83,933
\$65 100.0% \$ \$100.0% \$ \$1 100.0% \$ \$1 100.0% \$ \$2 100.0% \$ \$3 100.0% \$ \$4 100.0% \$ \$5 100.0% \$ \$5 100.0% \$ \$5 100.0% \$ \$5 100.0% \$ \$5 100.0% \$ \$6 100.0% \$ \$6 100.0% \$ \$6 100.0% \$ \$7 100.0% \$ \$8 100.0% \$ \$9 100.0% \$ \$0 100.0% \$ \$0 100.0% \$ \$0 100.0% \$ \$0 100.0% \$ \$0 100.0% \$ \$0 100.0% \$ \$0 100.	12,238
\$1 100.0%	\$3,262
607 100.0% 612 100.0% 620 100.0% 677 100.0% 894 100.0% 896 100.0% 897 100.0% 898 100.0% 898 100.0% 899 100.0%	93,732
612 100.0% 620 100.0% 677 100.0% 894 100.0% 896 100.0% 897 100.0% 898 100.0% 899 100.0% 899 100.0%	39,602
620 100.0% 677 100.0% 894 100.0% 896 100.0% 897 100.0% 898 100.0% 899 100.0% 899 100.0% 918 100.0%	13,556
677 100.0% 894 100.0% 896 100.0% 897 100.0% 898 100.0% 899 100.0% 918 100.0%	\$6,892
894       100.0%         896       100.0%         897       100.0%         898       100.0%         899       100.0%         918       100.0%	23,370
896       100.0%         897       100.0%         898       100.0%         899       100.0%         918       100.0%         \$5	51,188
897       100.0%         898       100.0%         899       100.0%         918       100.0%         \$5	\$0
898     100.0%       899     100.0%       918     100.0%       \$5	71,188
899     100.0%       918     100.0%       \$5	\$51
918 100.0% \$5	\$17
	\$0
919 100.0%	21,601
	\$5,908

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current		Current	Current	Current	Current	Current
	Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing					Workhour Costs
]	436						\$0
1	437						\$0
1	438						\$0
]	439						\$0
]	484						\$0
]	486						\$9,466
1	892		-				\$83,496
]	321		-				\$1,078,852
1	324						\$743,785
1	464						\$1,200,279
1	466						\$570,271
1	549						\$433,741
ļ	893						\$2,613,947
1	565		-				\$1,947
1	585						\$294,748
1	607 612						\$71,872
]	620		-				\$101,891 \$0
1	677						\$3,132
]	894						\$99,815
]	896		-				\$41
i	897						\$0
i	898						\$604
i	899						\$199
í	918						\$4,362,341
í	919						\$45,124
	003						\$14
	009						\$242
	011						\$1
	014						\$224
	015						\$385,479
	017						\$960,659
	020						\$9,236
	021						<b>\$0</b>
	022						<b>\$0</b>
	030						\$1,232,803
	035						\$1,426
	058						\$80,378
	060						\$158,419
	066						\$0
	067						\$0
	070						\$36,703
	083						\$56,518
	084						\$11,762
	087 088						\$0
	089						\$0 \$202,532
	090						\$202,532
	091 092						\$4,754 \$30,725
	093						\$1,753
	094						\$0
	095						\$0
	096						\$674
	097						\$2,482
	098						\$13,521
	099						\$67,154
	109						\$161,886
	112						\$146,147
	114						\$15,987
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AMP Workhour Costs - Current

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

(0)	(0)	(40)	(44)	(40)	(40)	(4.4)
(8) Current	(9)	(10) Current	(11) Current	(12)	(13) Current	(14)
	% Moved to			Current		Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
115						\$130
121						\$72,507
123						\$553
132						\$36,012
134		-				\$638
		_				
136						\$796,177
137						\$696,929
138						\$953,000
139						\$1,366,439
140dup						<b>V</b> 1,000,100
						\$474 E44
150		_				\$174,541
156						\$2,516
157						\$451,016
158						\$2,875
159						\$520,622
169						\$10,921
170						\$139,743
188						\$221,071
208						\$558,662
264						\$795,466
271						\$582,433
274						\$353
		_				
281		_				\$412,859
294						\$0
325						\$163,918
340						\$29,877
461						\$564,288
462		_				\$18,819
		_				
463						\$135,553
464dup						
465						\$1,675
466dup						
467						\$64
468		_				\$0
481						\$4,005
486dup						
487						\$0
488						\$0
489						\$676
530						\$390,865
538						\$465,737
547						\$127
554						\$1,089
555						\$177,432
560						\$433,480
561						
						\$81,908
562						\$1,274
563						\$326
564						\$4,417
603						\$1,762
776						\$684
798						\$42,415
891						\$243,447
892dup						
893dup						
895						\$1,609
930						\$305,024
961						\$1,678
				·		

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AMP Workhour Costs - Current

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

(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

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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	[	

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	226,866,076	567,594,424	142,920	3,971	\$5,379,687
	Impact to Lose	0	0	0		\$0
Totals	Total Impact	226,866,076	567,594,424	142,920	3,971	\$5,379,687
TOTALS	Non-impacted	0	0	0	No Calc	\$0
	All	226,866,076	567,594,424	142,920	3,971	\$5,379,687

Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
					,	
		050 045 100	0 455 054 0 4	040	4	405.050.000
	Impact to Gain	659,017,468	2,475,074,245	612,968	4,038	
	Moved to Lose	0	0 475 974 945	0		
Totals	Total Impact	659,017,468	2,475,074,245	612,968	4,038	
	Non-impacted	0	770 047 000	240.250	No Calc	\$0
	Gain Only	332,684,841	779,047,898	349,250		\$14,449,191
	All	991,702,309	3,254,122,143	962,218	3,382	\$39,701,817

(10)

(11)

(12)

(13)

(14)

Total FHP to be Transferred (Average Daily Volume) :	731,826
(This number is carried forward	to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 3,199,040

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

Combined Current Workhour Annual Workhour Costs: \$45,081,505

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

	Impact to Gain	885,883,544	3,042,668,669	755,888	4,025	\$30,632,313
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	885,883,544	3,042,668,669	755,888	4,025	\$30,632,313
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	332,684,841	779,047,898	349,250	2,231	\$14,449,191
	All	1,218,568,385	3,821,716,567	1,105,138	3,458	\$45,081,505

rev 06/11/2008

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AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: February 15, 2012

Losing Facility: Kinston P&DF Gaining Facility: Raleigh P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002					\$0
010					\$0
012					\$0
015					\$0
018					\$0
030					\$0
035					\$0
040					\$0
044					\$0
050					\$0
054					\$0
055					\$0
060					\$0
074					\$0
110					\$0
117					\$0
120					\$0
122					\$0
124					\$0
130					\$0
160					\$0
168					\$0
175					\$0 \$0
178					
					\$0
180					\$0
181					\$0
185					\$0
186					\$0
200					\$0
210					\$490,121
211					\$0
212					\$0
213					\$0
225					\$0
229					\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
258	0	0	0	No Calc	\$0
259	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0

-	(0)	(0)	(4.5)	(40)	(10)
(7) Proposed	(8) Drangood	(9) Proposed	(10)	(11)	(12)
Operation	Proposed Annual FHP	Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$196,820
010					\$203,189
012					\$24,940
004					\$0
018					\$448,519
044					\$794,240
140					\$2,497,466
040					\$18,580
044dup					\$0
050					\$255
054					\$10,940
055					\$206,451
074					\$828,945
074dup					\$0
110					\$19,383
117					\$464,836
120					\$109,736
122					\$11,076
124					\$824,991
130					\$46,986
044dup					\$0
044dup					\$0
074dup					\$0
074dup					\$0
180					\$1,533,103
181					\$99,791
185					\$213,742
186					\$9,270
200 210					\$1 \$1,475,019
210					\$66,919
212					\$186,107
213					\$100,107
231					\$1,084,022
229					\$2,549,457
230					\$830,452
231dup					\$0
232					\$245,860
233					\$211,411
235					\$287
436					\$42,921
437					\$24,899
438					\$0
439					\$87,190
484					\$4
486					\$13,692
892					\$82,323
321					\$1,075,652
324					\$738,070

Package Page 18 AMP Workhour Costs - Proposed

334   336   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
336   549   560   560   560   560   565   565   585   580   580   585   580   580   585   580   580   585   580	-	Volume	NATI II VOIGING	Workhours	(IIIII)	
549   560   565   585   585   585   585   585   585   585   580						
S60   S0   S0   S0   S0   S0   S0   S0						
See						
S85   S07   S08   S09						
607   612   90   90   90   620   90   90   620   90   90   90   90   90   90   90						
612   620   \$0   \$0   \$0   \$0   \$0   \$0   \$0						
\$20	607					\$0
\$94 \$94 \$96 \$97 \$98 \$98 \$99 \$918 \$919 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	612					\$0
894   996   907   908   909   909   918   919   908   909   918   919   908   909	620					\$0
896   897   80   \$0   \$0   \$0   \$0   \$0   \$0   \$0	677					\$0
896   897   90   90   90   90   898   899   918   919   919   90   90   90   90   90	894					\$0
\$97   \$98   \$98   \$99   \$90   \$90   \$918   \$919   \$918   \$919   \$918   \$919   \$918   \$919   \$918   \$919   \$919   \$918   \$919   \$919   \$918   \$919	896					
898   899   919   918   90   918   919   919   90   918   919   90   90   90   90   918   919   90   90   90   90   90   90   9						
\$99   918   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$						
918   919   918   919   90   \$0   \$0   \$0   \$0   \$0   \$0   \$						
919						
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O	919					\$0
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	-				Workhour Costs
464	-				\$687,020
466	-				\$1,852,092
549	-				\$445,897
893	_				\$1,427,215
565	-				\$45,884
585	-				\$365,471
607	-				\$79,522
612	-				\$106,964
620	-				\$10,946
677	-				\$74,001
894	-				\$202,753
896	-				\$414,133
897	-				\$21,087
898	-				\$40,288
899 918	-				\$35,175
919	-				\$3,113,534 \$2,961,112
003					\$2,961,112
009	-				\$242
011	-				\$0
014	-				\$224
015	-				\$359,114
017	-				\$960,659
020	-				\$9,236
021	-				\$0
022	-				\$0
030	-				\$1,220,475
035	-				\$0
058	-				\$0
060					\$156,835
066					\$6,079
067					\$6,142
070					\$36,336
083					\$56,518
084					\$11,762
087	_				\$449
088	_				\$0
089					\$202,532
090					\$96
091					\$51,271
092					\$42,079
093					\$20,343
094					\$3,714
095 096					\$2,318
					\$5,287 \$30,158
097 098					\$39,158 \$18,819
099					\$49,886
109					\$161,886
112					\$146,147
114					\$15,987
115					\$130
121					\$72,507
123					\$553
132					\$36,012
102					Ψ00,012

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	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Allilual FFIF	Alliuai IFH OI	Allitual	Fioductivity	Workhour Costs
134					\$0
136					\$311,463
137					\$531,911
138					\$1,683,917
139					\$1,148,534
140dup					\$0
150					\$172,796
156					\$155,009
157					\$268,452
158					\$61,967
159					\$441,931
169					\$10,812
170					\$138,346
188					\$221,071
208					\$558,662
264					\$619,731
271					\$559,247
274					\$0
281					\$392,325
294					\$392,323
325					\$162,279
340					\$29,877
461					\$218,062
462					\$21,570
463					
					\$345,081
464dup 465	_				\$0
	_				\$0
466dup 467	_				\$0 \$0
467	_				\$0 \$0
481	_				•
486dup					\$4,827 \$0
487					\$124
	_				
488 489	_				\$31 \$988
530					\$390,865
538					\$465,737
547					
554					\$127 \$1,089
555					\$177,432
560					\$436,720
561					\$436,720 \$81,908
562					\$1,274
563					\$326
564					\$4,417
603 776					\$0 \$657
798					\$42,415
891					\$220,216
892dup					\$220,210
893dup					\$0
					\$25,700
895 930					\$305,024
961					\$305,024
301					\$128

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	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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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	
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Moved to Gain	0	28,953	12,215	2	\$490,121
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	28,953	12,215	2	\$490,121
Non Impacted	0	0	0	No Calc	\$0
All	0	28,953	12,215	2	\$490,121

Numbers	Volume	Annual TPH or	Annual	Productivity	Proposed Annual
		NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Impact to Gain	885,883,544	3,042,639,716	706,448	4,307	\$29,160,656
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	885,883,544	3,042,639,716	706,448	4,307	\$29,160,656
Non Impacted	0	0	0	No Calc	\$0
Gain Only	332,684,841	779,047,898	336,662	2,314	\$13,906,461
All	1,218,568,385	3,821,687,614	1,043,110	3,664	\$43,067,116

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) Ne	w Flow Adjus	tments at Lo	sing Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
	_				
	-				
Totals	0	0	0	No Calc	

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

(14) New Flow Adjustments at Gaining Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost	
210		·			\$281,615	
918					\$315,602	
Tatals			44400	Na Cala	<b>#507.040</b>	
Totals	0	0	14139	No Calc	\$597,216	

Combined Current Annual Workhour Cost :	\$45,081,505
(This number brought f	forward from Workhour Costs - Current)

(This hamber brought forward from Workhold Goots Garrone

Proposed Annual Workhour Cost: \$44,154,454

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$1,153,933)

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

Function 1 Workhour Savings : \$927,051

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

	Impact to Gain	885,883,544	3,042,668,669	718,663	4,234	\$29,650,777
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	885,883,544	3,042,668,669	718,663	4,234	\$29,650,777
ot	Non-impacted	0	0	0	No Calc	\$0
ЬТ	Gain Only	332,684,841	779,047,898	336,662	2,314	\$13,906,461
Ē	Tot Before Adj	1,218,568,385	3,821,716,567	1,055,325	3,621	\$43,557,237
0	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	14,139	No Calc	\$597,216
	All	1,218,568,385	3,821,716,567	1,069,464	3,573	\$44,154,454

	Comb Current	1,218,568,385	3,821,716,567	1,105,138	3,458	\$45,081,505
Cost	Proposed	1,218,568,385	3,821,716,567	1,069,464	3,573	\$44,154,454
Impact	Change	0	0	(35,674)		(\$927,051)
	Change %	0.0%	0.0%	-3.2%		-2.1%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 15, 2012

Losing Facility: Kinston P&DF Gaining Facility: Raleigh P&DC Date Range of Data: 07/01/10 to 06/30/11

### Current Other Craft Workhours

### **Losing Facility** Current MODS Reduction Moved to Current Annual Current Annual Due to EoS Operation Gaining (%) Number (%) 100.0% 581 100.0% \$114 859 100.0% 673 100.0% \$117,496 \$73,499 \$77,667 \$498,050 \$795,020 747 0.0% 750 41.3% 58.7% \$161,178

		(	Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	515			-	\$710
i	581				\$0
1	624				\$47,142
i	673			_	\$0
1	680			-	\$0
Ţ	745			-	\$832,527
1	747 750			-	\$353,968 \$5,376,074
í	753			-	\$1,837,745
1	470				\$9,940
	570				\$4,197
	616				\$12,222
	634				\$357
	665			-	\$114,150
	749			-	\$1,902,824
	751 752			-	\$824,827 \$695
	754			-	\$415,144
	761			-	\$517
	763				\$179,616
	764				\$79,179
	765				\$827,588
	766			_	\$1,974,847

### Proposed Other Craft Workhours

	Losing Fac	cility
oposed MODS F peration umber	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		*0
<b>515</b> 581		<b>\$0</b> \$0
624		\$0
673		\$0
680 745		\$0 \$0
745		\$0
747 750		\$221,134 \$0
750 753		\$0
-		
-		
-		

	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$
Number		
515		\$710
581		\$119 315
624		\$47,142
673		\$122,055
680		\$0
745		\$866,109
747		\$353,968
750		\$5,696,693
753		
470		\$1,837,745 \$9,940
570		\$4,197
616		\$12,222
634	•	\$357
665	•	\$114,150
749		\$1,902,824
751		\$824,827
752		\$695
754		
761		\$415,144
		\$517
763		\$179,616
764		\$79,179
765		\$827,588
766		\$1,974,847
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Package Page 25

AMP Other Curr vs Prop

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	Ops-Re	educing	39,193	\$1,838,293
Totale		creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	39,193	\$1,838,293

	Ops-Re	educing	0	\$0
Totals		reasing	177 029	\$8 448 166
TOTALS	Ops-Staying		146,907	\$6,346,102
	All Ope	rations	323,936	\$14,794,269
			-	

Ops-Red	5,239	\$221,134
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	5,239	\$221,134

Ops-Red	0	\$0
Ops-Inc	188 229	\$9 043 737
Ops-Stay	146,907	\$6,346,102
AllOps	335,136	\$15,389,839

### 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 (\$)
671	100.0%	100.0%		\$127,465
700	0.0%			\$66,669
928	100.0%			\$284 565
933	0.0%	100.0%		\$10,179
951	0.0%	100.0%		\$61,518

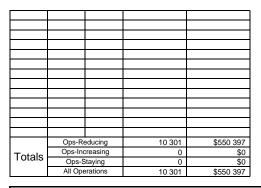
/13	ISOLA MOLKHOULS					
	Gaining Facility					
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	671			•	\$168,331	
1	700				\$1,108,788	
1	928				\$0	
1	933				\$302,533	
1	951				\$1,166,820	
	624				\$439	
	698				\$1,027,829	
	699				\$331,337	
	758 759				\$281,823	
	927				\$241,929 \$388,729	
	953				\$388,729 \$62,513	
	333				ψ02,313	

	Pro	oposed All	Supervisor	y Wor	khours
	Losing Fac	cility			Gaining
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation	Proposed Ann Workhours
Number 671				Number 671	
700		(\$127,465) <b>\$66,669</b>		700	
928 <b>933</b>		\$0 \$0		928 933	
951	_	\$0		951	
				624 698	
				699	
				758 759	
				927	
				953	

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
671		\$351,236
700		\$1,108,788
928		\$287 896
933		\$302,533
951		\$1,166,820
624		\$439
698		\$1,027,829
699		\$331,337
758		\$281,823
759		\$241,929
927 953		\$388,729 \$62,513
300		\$02,313

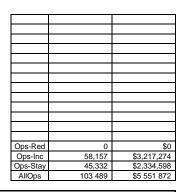
Package Page 27 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	50,481	\$2,746,473
Totals	Ops-S		45,332	\$2,334,598
	All Ope	erations	95 813	\$5 081 071

Ops-Red	(680)	(\$60 795)
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	(680)	(\$60 795)



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

Facility

Gaining	Facility
Caning	i aomi

|--|--|

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

0 1 1	E 994
Gaining	Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%	100.0%		\$5 944
783	0.0%	75.0%		\$37,567
	_	educing	1 125	\$43 510
Totals	•	creasing	0	\$0
iotais		Staying	0	\$0
	All Ope	erations	1 125	\$43 510

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$208 657
1	783				\$467,684
	789				\$4,433
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	reasing	17,652	\$676,341
	TOTALS	Ops-S	Staying	109	\$4,433
		All Ope	erations	17 761	\$680 774

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781	_	(\$5 944)
783		\$9,392
Ops-Red	74	\$3 448
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	74	\$3 448

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$214 281
783		\$467,684
789		\$4,433
Ops-Red	0	\$0
Ops-Inc	17,818	\$681,965
Ops-Stay	109	\$4,433
AllOps	17 927	\$686 398

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 (\$) 32 33 34 93 Trans-PVS Ops 617, 679, 764 (31)

Ops 765, 766 (34)

0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0 \$0	
0	\$0	

Gaining Facility					
	Transportation - PVS				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	31		\$258,795		
	32		\$517		
	33		\$0		
	34		\$2,802,435		
	93		\$4 433		
	Totals	71,001	\$3,066,179		
Subset for		_			
Trans-PVS	Ops 617, 679, 764 (31)		\$79 179		

	Totals	71,001	\$3,066,179
Subset for	_		
Trans-PVS	Ops 617, 679, 764 (31)		\$79 179
Tab	Ops 765, 766 (34)		\$2,802,435
	_		-

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

0	\$0
0	\$0
	0

Gaining Facility				
	Transportation - PVS			
LDC Proposed Annual Workhour Cost (\$)				
31		\$258,795		
32		\$517		
33		\$0		
34		\$2,802,435		
93	93 \$4 433			
Totals	71,001	\$3,066,179		

	_	
Ops 617, 679, 764 (31)		\$79 179
Ops 765, 766 (34)		\$2,802,435

Package Page 29 AMP Other Curr vs Prop

Maintenance					
LDC Current Annual Workhour Cost (\$)					
	36		\$795 020		
	37		\$161,178		
	38		\$498,050		
	39		\$151 659		
	93		\$37,567		
	Totals	36,126	\$1,643,474		

Maintenance					
LDC Current Annual Workhours Current Annual Workhour Cost (\$)					
	36		\$6 201 596		
	37		\$2,252,889		
	38		\$2,256,792		
	39		\$892 248		
	93		\$467,684		
	Totals	261,333	\$12,071,209		

ed Annual ur Cost (\$)
\$0
\$0
\$221,134
\$0
\$9,392
\$230,526

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$6 522 215		
37		\$2,252,889		
38		\$2,256,792		
39		\$925 830		
93		\$467,684		
Totals	268,507	\$12,425,410		

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$351,235	
	20		\$0	
	30		\$0	
	35		\$71,698	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$127,465	
	81		\$0	
	88		\$0	
	Totals	10,301	\$550,397	

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$2,856,683	
	20		\$0	
	30		\$523,752	
	35		\$1,532,305	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$168,331	
	81		\$0	
	88		\$0	
	Totals	95,813	\$5,081,071	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$66,669	
20		\$0	
30		\$0	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		(\$127,465)	
81		\$0	
88		\$0	
Totals	(680)	(\$60,795)	
	<u> </u>	<u> </u>	

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01	-	\$0		
10		\$3,144,579		
20		\$0		
30		\$523,752		
35		\$1,532,305		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$351,236		
81		\$0		
88		\$0		
Totals	103,489	\$5,551,872		

### Summary by Sub-Group

	Current - Combined			
	Annual Workhours Annual Dollars			
'Other Craft' Ops (note 1)	11,050	\$541,516		
Transportation Ops (note 2)	67,081	\$2,881,613		
Maintenance Ops (note 3)	3) 297,459 \$13,714,6			
Supervisory Ops	os 106,113 \$5,631,			
Supv/Craft Joint Ops (note 4)	6,426	\$219,033		
Total	488,129 \$22,988,313			

Special Adjustments - Combined -			
Annual Workhours	Annual Dollars		
0	\$0		
0	\$0		
0	\$0		
0	\$0		
0	\$0		
0	\$0		

Proposed + Special Adjustments - Combined -		Change		
ileu -				
Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
\$550,500	(1)	0.0%	\$8,983	1.7%
\$2,881,613	0	0.0%	\$0	0.0%
\$12,655,936	(23,472)	-7.9%	(\$1,058,746)	-7.7%
\$5,491,077	(3,304)	-3.1%	(\$140,391)	-2.5%
\$212,771	(166)	-2.6%	(\$6,263)	-2.9%
\$21,791,897	(26,943)	-5.5%	(\$1,196,417)	-5.2%
	ned - Annual Dollars \$550,500 \$2,881,613 \$12,655,936 \$5,491,077 \$212,771	ned -  Annual Dollars Workhour Change  \$550,500 (1) \$2,881,613 0 \$12,655,936 (23,472) \$5,491,077 (3,304) \$212,771 (166)	Annual Dollars Workhour Change % Change \$550,500 (1) 0.0% \$2,881,613 0 0.0% \$12,655,936 (23,472) -7.9% \$5,491,077 (3,304) -3.1% \$212,771 (166) -2.6%	Annual Dollars Workhour Change % Change Dollars Change \$550,500 (1) 0.0% \$8,983 \$2,881,613 0 0.0% \$0 \$12,655,936 (23,472) -7.9% (\$1,058,746) \$5,491,077 (3,304) -3.1% (\$140,391) \$212,771 (166) -2.6% (\$6,263)

	Special Adjustments at Losing Sit											
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

Summary 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 (\$)				
Before	50,619	\$2,432,201	Before	437,510	\$20,556,113				
After	4 634	\$163 787	After	456 552	\$21 628 110				
Adj	0	\$0	Adj	0	\$0				
AfterTot	4,634	\$163,787	AfterTot	456,552	\$21,628,110				
Change	(45,986)	(\$2,268,414)	Change	19,043	\$1,071,997				
% Diff	-90.8%	-93 3%	% Diff	4.4%	5.2%				

#### Notes:

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

Combined Summary								
Before	488,129	\$22,988,313						
After	461,186	\$21,791,897						
Adj	0	\$0						
AfterTot	461 186	\$21 791 897						
Change	(26,943)	(\$1,196,417)						
% Diff	-5 5%	-5.2%						

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AMP Other Curr vs Prop

## **Staffing - Management**

Last Saved: February 15, 2012

Losing Facility: K	inston P&DF		
Data Extraction Date:	11/11/11	Finance Number:	36-4124

' -	····airag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	0	0	0
2	MGR MAINTENANCE	EAS-19	1	0	0	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	2	0	-2
5	SUPV MAINTENANCE OPERATIONS	EAS-17	2	0	0	0
6						
7						
8						
9						
10						
11						
12						
13						
14			1			
15			1			
16			1			
17						
18						
19						
20			-			
21						
22			1			
24			+			
25			1			
26						
27						
28			1			
29			1			
30			1			
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73					
74					
75					
76					
77					
78					
79	Totals	11	4	0	(4)

Gaining Fa	acility:	Raleigh P&DC	
	_		 

Data Extraction Date: 11/11/11 Finance Number: 36-6353

	Management Positions									
	(12)	(13)	(14)	(15)	(16)	(17)				
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference				
1	PLANT MANAGER (3)	PCES-01	1	0	0	0				
2	MGR MAINTENANCE	EAS-24	1	1	1	0				
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0				
4	MGR DISTRIBUTION OPERATIONS	EAS-22	3	2	2	0				
5	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	2	0				
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	1	1	0				
7	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0				
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	0	0				
9	NETWORKS SPECIALIST	EAS-18	2	2	2	0				
10	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	5	2				
11	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	18	24	6				
12	SUPV MAINTENANCE OPERATIONS	EAS-17	9	4	4	0				
13	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	2	0				
14	NETWORKS SPECIALIST	EAS-16	1	1	1	0				
15	SECRETARY (FLD)	EAS-12	1	0	0	0				
16										
17										
18										
19										
20										
21										
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	Retirement Eligibles:	Total 8	54	<b>38</b>	46 osition Loss:	8 (8)
79		Total	F 4	20	40	
78						
77						
76						
75						
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## **Staffing - Craft**

Last Saved: February 15, 2012

Losing Facility:			Fin	ance Number:	36-4124				
Data E	xtraction Date:	11/1	1/11						
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference			
Function 1 - Clerk	7	0	40	47		(47)			
Function 4 - Clerk	0	0	0		1	1			
Function 1 - Mail Handler	2	7	14	23		(23)			
Function 4 - Mail Handler	0	0	0		7	7			
Function 1 & 4 Sub-Total	9	7	54	70	8	(62)			
Function 3A - Vehicle Service	0	0	0						
Function 3B - Maintenance	0	0	19	19	5	(14)			
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	0	(1)			
Other Functions	0	0	0						
Total	9	7	74	90	13	(77)			
Gaining Facility:	Raleigh P&DC	)		Fin	ance Number:	36-6353			
Data E	xtraction Date:	11/1	1/11						
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference			
Function 1 - Clerk	24	0	307	331	378	47			
Function 1 - Mail Handler	21	23	155	199	227	28			
Function 1 Sub-Total		23	462	530	606	76			
Function 3A - Vehicle Service	2	0	33	35	39	4			
Function 3B - Maintenance	0	0	140	140	141	1			
Functions 67-69 - Lmtd/Rehab/WC		0	13	13	13	0			
Other Functions	0	0	4	4	4	0			
Total	47	23	652	722	803	81			
Retirement Eligibles:	166								
Total Craft	Total Craft Position Loss: (4) (This number carried forward to the Executive Summary)								
(13) Notes:									
Per HC	Maintenance, 12	2,409 add'l work	thours regid for 3	BB at gaining sit	e.				
Per HQ Maintenance, 12,409 add'l workhours req'd for 3B at gaining site.  rev 11/05/2008									

Package Page 35 AMP Staffing - Craft

### **Maintenance**

Last Saved: February 15, 2012

Losing Facility: Kinston P&DF Gaining Facility: Raleigh P&DC

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	795,020 \$	0 \$	(795,020)	LDC 36	Mail Processing Equipment	6,201,596	6,522,215 \$	320,619
LDC 37	Building Equipment \$	161,178 \$	0 \$	(161,178)	LDC 37	Building Equipment \$	2,252,889	2,252,889 \$	0
LDC 38	Building Services (Custodial Cleaning)	498,050 \$	221,134 \$	(276,916)	LDC 38	Building Services (Custodial Cleaning)	2,256,792	2,256,792 \$	0
LDC 39	Maintenance \$ Operations Support	151,659 \$	0 \$	(151,659)	LDC 39	Maintenance \$ Operations Support	892,248	925,830 \$	33,582
LDC 93	Maintenance \$	37,567	9,392 \$	(28,175)	LDC 93	Maintenance \$	467,684	467,684 \$	0
	Workhour Cost Subtotal \$	1,643,474 \$	230,526 \$	(1,412,948)		Workhour Cost Subtotal \$	12,071,209	12,425,410 \$	354,201
	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	449,767	89,953 \$	(359,814)	Total	Maintenance Parts, Supplies & Facility Utilities	2,546,346	2,622,736 \$	76,390
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	2,093,241	320,479 \$	(1,772,762)		Grand Total \$	14,617,555	15,048,146 \$	430,591

(7) Notes: Assumption: Losing facility retained asTransportation Hub needing 3 Custodians and 2 Building Maintenance. Utilities/Supplies reduced by 80%

Gaining facility will get no workhours from Kinston. Utility/Supplies impacts estimated at 3%

rev 04/13/2009

Package Page 36 AMP Maintenance

## **Transportation - PVS**

Last Saved: February 15, 2012

Losing Facility:		F		Gaining Facility:		C	
Finance Number:			_	Finance Number: _	36-6353		
Date Range of Data:	07/01/10	to	06/30/11				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment		•	
Seven Ton Trucks			0	Seven Ton Trucks			0
Eleven Ton Trucks			0	Eleven Ton Trucks			0
Single Axle Tractors			0	Single Axle Tractors			0
Tandem Axle Tractors			0	Tandem Axle Tractors			0
Spotters			0	Spotters			0
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			0
Total Annual Mileage			0	Total Annual Mileage			0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$79,179	\$79,179	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$2,802,435	\$2,802,435	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$2,881,613	\$2,881,613	\$0
		. =		D/0.7			•
PVS Transportation S	savings (Los	ing Facility):	\$0	PVS Transportation Sa	vings (Gaini	ng Facility):	\$0
	To	otal PVS Trar	sportation Sav			HCR' and carried	forward to the
				Executive Summary as Transportation	Savings )		
(7) Notes:							
						0.1	/13/2009

Package Page 37 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: February 15, 2012

Losing Facility: Kinston P&DF	Gaining Facility: Ralei	gh P&DC
Type of Distribution to Consolidate: Destinati	ng CET for cancellations:	CET for OGP:

Date of HCR Data File: CT for Outbound Dock:

	Date of Flore Data File.							į.					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual	Proposed Annual	Proposed Cost per	Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	
27098	679,868	\$ 924,03					285XX	0	\$0	\$0.00			
28510	273,689								·				
28532	61,506	\$ 117,95											
28533	77,848	\$ 210,70	8 \$2.71										
28535	160,956	\$ 246,00											
28559	145,142	\$ 287,11											
28560	29,114	\$ 29,94	6 \$1.03	Ť									
28563	45,742	\$ 51,99											
28568	137,876	\$ 173,30	2 \$1.26										
270CK	1,312,464	\$ 1,055,27											
270L4	797,888	\$ 1,050,20		Ī									
285L1	38,417	\$ 53,58		Ī									
285L2	71,828	\$ 86,63											
285L6	48,764		1 \$1.02										
285L7	68,315	\$ 92,29											
285L8	172,680	\$ 211,01	3 \$1.22										
													i

1 Route	2 Current Annual	3 Current Annual	4 Current Cost per	5 Proposed Annual	6 Proposed Annual	7 Proposed Cost per	8 Route	9 Current Annual	10 Current Annual	11 Current Cost per	12 Proposed Annual	13 Proposed Annual	14 Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
						j l		L	<u> </u>	<u> </u>			

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	4,122,097			3,002,851			Totals	0			273,006		
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): \$1,163,550

HCR Annual Savings (Gaining Facility): (\$425,889)

rev 11/05/2008

# **Distribution Changes** Last Saved: February 15, 2012

Losing Facility: Kinston P&DF
Type of Distribution to Consolidate Destinating

		each DMM labeling list affect e left of the list.	ted by placing an		to DMM L00: DMM label ch			needed	, indicate					
(1)	X 10 1110		(2	DMM Label				Prefix G	roups - S	CF Sorta	tion			
		DMM L001	DMM L011	From:	:									
	x	DMM L002	DMM L201	Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	DMM L601											
		DMM L004	DMM L602											
	x	DMM L005	DMM L603	To:	1									
		DMM L006	DMM L604	Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L007	DMM L605											
		DMM L008	DMM L606											
		DMM L009	DMM L607	*Action Codes:	A=add D=delete	CF-change fr	rom CT=cha	ange to						
		DMM L010	DMM L801	Operations. Se	te: Section 2 & 3 ection 3 pertains after AMP appro	to Originatin								
(3)	DMM Lab	eling List L201 - Periodicals	Origin Split											
	Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code D	Acetinations							Column C	. I abel to		
	Code	Column A - Emily Zir Codes	Column B - 3-bight Zii Code b	restinations							Column	Laberto		
											Column C	- Label to		
	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 D	estinations							Column C	- Label to		
	Action													
	Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code D	estinations							Column C	- Label to		
	*Action Code:	s: A=add D=delete CF-change from (	CT=change to											
(4)	Dron Shir	oments for Destination Entry	V Discounts - FAST Anno	nintment Sun	mary Renor	•								
. ,	Month	Losing/Gaining	NASS Equility		Total	No-S	how		Arrival		en o/		sed	Unschd
	11-Jul	Losing Facility	Code Facility 285 Kinst	ton	Schd Appts 178	Count 14	8%	Count 68	38%	Count 0	0%	Count 142	80%	Count 0
	11-Aug	Losing Facility	285 Kinst		184	20	11%	71	39%	0	0%	154	84%	0
	11-Jul	Gaining Facility	275 Ralei		635	126	20%	293	46%	0	0%	509	80%	1
	11-Aug	Gaining Facility	275 Rale		698	128	18%	340	49%	0	0%	570	82%	3
(5)		· · · · · · · · · · · · · · · · · · ·			•				•					
(0)	Notes													•
														•

rev 5/14/2009

Package Page 41 AMP Distr bution Changes

MPE Inventory
Last Saved: February 15, 2012

Losing Facility: Kinston P&DF	Gaining Facility: Raleigh P&DC

Data Extraction Date: 11/11/11

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	6	7	1	1	
AFCS200	0	0	0	0	
AFSM - ALL	3	4	1	0	\$141,064
APPS	1	1	0	0	
CIOSS	2	2	0	0	
CSBCS	0	0	0	0	
DBCS	22	22	0	(6)	
DBCS-OSS	0	0	0	0	
DIOSS	3	6	3	2	\$8,060
FSS	1	1	0	0	
SPBS	2	2	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
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	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$149,124	(This number is carried forward to Space Evaluation and Other Costs)							
(9) Notes: Relocate 1 DIOSS at \$8,060 and 1 AFSM/AI at \$141,064. Losing facility will excess 6 DBCS the relocation costs to excess these machines are not shown.									
· · · · · · · · · · · · · · · · · · ·									
Assumption: 1 AFSM/AI and 2 DIOSS will be relocated under RockyMount AMP.									

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Package Page 42 AMP MPE Inventory

### **Customer Service Issues**

Last Saved: February 15, 2012

Losing Facility:	Kinston P&DF		
5-Digit ZIP Code:	28501		
Data Extraction Date:	10/18/11	•	
-		•	

#### 1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

	3-Digit ZIP Co	de: 285	3-Digit ZIP Cod	le:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	le:
	Current		Current		Current		Current	
	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	54	165						
	160	67						
	51	8						
6	265	240	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?	C	

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Quarter 3/FY 11	42.3%
Quarter 2/FY 11	66.2%
Quarter 1/FY 11	68.1%
Quarter 4/FY 10	73.6%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00
Tuesday	8:30	17:00	8:30	17:00
Wednesday	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00
Saturday	8:30	12:00	8:30	12:00

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start End		Start	End	
Monday	6:30	15:00	6:30	15:00	
Tuesday	6:30	15:00	6:30	15:00	
Wednesday	6:30	15:00	6:30	15:00	
Thursday	6:30	15:00	6:30	15:00	
Friday	6:30	15:00	6:30	15:00	
Saturday	Closed	Closed	Closed	Closed	

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7. Can customers obtain a local postmark in acco	ations Manual?	yes		
8. Notes:				
Gaining Facility: Raleigh P&DC				
9. What postmark will be printed on collection ma	ail?			
	Line 1	Raleigh, NC 276	_	
	Line 2	Current Date / AM or PM / Mach Info		

Package Page 43 AMP Customer Service Issues

### **Space Evaluation and Other Costs**

Last Saved: February 15, 2012

Losing Facility: Kinston P&DF

Space B	Evaluation		
Affected Facility     Facility Name:     Affected Fac			
Street Address: City, State ZIP:	208 E Caswell St Kinston NC 28501-9902		
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	Mar-14		-
<ol> <li>Current Square Footage         Enter the total interior square footage of the facility:         Enter gained square footage expected with the AMP:     </li> </ol>	25,011 16,757		
Planned use for acquired space from approved AMP     Transportation hub for mail received from and sent to the F	Raleigh P&DC.		
5. Facility Costs			
Enter any projected one-time facility costs: 6. Savings Information	\$0 (This number shown belo	w under One-Time Costs sectio	n.
Space Savings (\$):		vard to the Executive Summary)	j)
7. Notes			·
One-Ti	me Costs		
Employee Relocation Costs:			
Mail Processing Equipment Relocation Costs:  (from MPE Inventory)		•	
Facility Costs: (from above)	_ \$0		
Total One-Time Costs:	\$149,124 (This number carried forw	vard to Executive Summary)	
Remote Encoding	Center Cost per 10	00	
Losing Facility: Kinston P&DF	Gaining Facility:	Raleigh P&DC	
YTD Range of Report: 07/01/10	: 06/30/11		
(1) (2) (3) Current Cost	(4)	(5)	(6) Current Cost

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.95
Flats	Salt Lake City	\$30.30
PARS COA	Salt Lake City	\$31.16
PARS Redirects	Salt Lake City	\$33.32
APPS	Salt Lake City	\$175.68

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.95
Flats	Salt Lake City	\$30.30
PARS COA	Salt Lake City	\$31.16
PARS Redirects	Salt Lake City	\$33.32
APPS	Wichita	\$174.15

rev 9/24/2008