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

### 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

Street Address: Rocky Mount P&DF
201 S George St

City Declar Mount

City: Rocky Mount

State: NC

**5D Facility ZIP Code:** 27801

**District:** Greensboro **Area:** Cap Metro

Finance Number: 36-6610
Current 3D ZIP Code(s): 278-279
Miles to Gaining Facility: 67

**EXFC office:** Yes

Plant Manager: Leslie Mercer
Senior Plant Manager: Barbara Joyner (A)
District Manager: Russell D. Gardner

Facility Type after AMP: Post Office

### 2. Gaining Facility Information

Facility Name & Type: Raleigh P&DC

Street Address: 1 Floretta Pl

City: Raleigh
State: NC

**5D Facility ZIP Code:** 27676

District: Greensboro
Area: Cap Metro

Finance Number: 36-6353 Current 3D ZIP Code(s): 275-277

**EXFC office:** Yes

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

### 3. Background Information

**Start of Study:** 9/15/2011

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/18/2012 19:06

#### 4. Other Information

Area Vice President: David C. Fields

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**

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Street Addiress:	201 S George St	
Clay:	Rocky Mount	
State		
Facility ZIF Code:	27801	
Finance Number:	356610	
Current 3D 2(P Code(s):	278-279	
Type of Distribution to Consolidate:	Crig & Cost	
Gaining Spoiliby Name and Towns	Shows 250 C	
Gaining Facility Name and Type:	readition c	
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	Raiogh	
State: Facility 28P Code:		
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Vice President, Network Operations.	4	[ ]
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mage Page 2		44 Apr. 4
model - selfer 4		AMP Approval Signatures

### **Executive Summary**

Last Saved: February 18, 2012

Losing Facility Name and Type: Rocky Mount P&DF

Street Address: 201 S George St City, State: Rocky Mount, NC

Current 3D ZIP Code(s): 278-279

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 67

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 = \$294,080 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$251,408 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$491,318 from Other Curr vs Prop

Transportation Savings = \$491,318 from Transportation (HCR and PVS)

Maintenance Savings = \$1,790,496 from Maintenance

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

Total Annual Savings = \$4,385,419

Total One-Time Costs = \$448,684 from Space Evaluation and Other Costs

Total First Year Savings = \$3,936,735

### **Staffing Positions**

Craft Position Loss = 31 from Staffing - Craft

PCES/EAS Position Loss = 1 from Staffing - PCES/EAS

#### **Volume**

Total FHP to be Transferred (Average Daily Volume) = 905,725 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) = 142,630 (= Total TPH / Operating Days)

#### Service

# Service Standard Impacts by ADV

First-Class Mail®
Priority Mail®
Package Services
Periodicals

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	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*

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 18, 2012

Losing Facility Name and Type: Rocky Mount P&DF

Current 3D ZIP Code(s): 278-279

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Raleigh P&DC

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

#### BACKGROUND

The Greensboro Performance Cluster with the assistance of the Capital Metro Area office has completed an Area Mail Processing (AMP) feasibility study for the consolidation of originating and destinating mail processing from the Rocky Mount P&DF (ZIPs 278-279) to the Raleigh P&DC (ZIPs 275-277). The Raleigh P&DC is approximately 67 miles from the Rocky Mount P&DF.

The Rocky Mount P&DF is a facility with approximately 84,705 square feet of space. The property is owned by the United States Postal Service.

#### 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 905,725 FHP from the Rocky Mount P&DF into the Raleigh P&DC are:

Total Annual Savings \$4,385,419
Total One-Time Costs \$448,684
Total First Year Savings \$3,936,735

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

The Rocky Mount P&DF would be retained as the Rocky Mount Hub and Rocky Mount Post Office (Finance #36-6608). There would be no change to the current retail (window) operations or hours and availability times for the Rocky Mount PO (Finance #36-6608). Post Office Box customers would remain as current. Caller service and mail acceptance times/locations/hours would remain as current (Rocky Mount PO). No delivery and collection modifications are anticipated for the 278 and 279 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 Rocky Mount Post Office existing staffing and operations budget, Finance #36-6608; the remaining Hub operations proposed staffing and funding provided for in the study would be transferred to this unit's responsibility with implementation.

#### TRANSPORTATION

The Greensboro Cluster proposes to keep Rocky Mount P&DF as a hub office to transport mail into 278/279 Post Offices. The Contracts below would be impacted if Rocky Mount AMP is approved:

HCR 27295 - Greensboro NDC, NC to Rocky Mount P&DF:

•

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

HCR 23018 - Richmond P&DC. VA to Raleigh P&DC. NC

HCR 270CK - Martinsburg MTESC, WV to Various Destination USA

•

HCR 28535 - Kinston P&DF, NC to Rocky Mount P&DF, NC

•

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

HCR 278N3 – Rocky Mount P&DF, NC to Fayetteville P&DC, NC
Once the Rocky Mount Plant is AMP to Raleigh these DPS trips would not be needed.  HCR 27838 – Rocky Mount P&DF, NC to Roanoke Rapids, NC
HCR 278L6 - Rocky Mount P&DF, NC to Ahoskie, NC
HCR 278N0 – Rocky Mount P&DF, NC to Greenville, NC
the departure time on Trip 3 from 06:30 to 05:00 daily.
HCR 278M5 – Rocky Mount P&DF, NC to Raleigh P&DC, NC  from Raleigh P&DC for AMP. Times;
HCR 278AA – Rocky Mount P&DF, NC to Westridge Station, NC
The estimated Transportation savings would be approximately \$1,558,118.00 annually.
EMPLOYEE IMPACTS
If the AMP is implemented, there would be a net reduction of 31 craft positions and 1 management position. The total F1 savings from craft impacts is projected to be \$294,080.

	Management and Craft Staffing Impacts									
	Current On- Rolls	ky Mount P& Proposed	ADF Diff	Current On- Rolls	Raleigh P&DO Proposed	Diff	Net Diff			
Craft 1	165	9	(156)	722	847	125	(31)			
Management	12	-	(12)	38	49	11	(1)			

Craft = FTR+PTR+PTF+Casuals

Package Page 5 AMP Summary Narrative

### Summary Narrative (continued)

Summary Narrative Page 3

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 <sub>1</sub>	MDOs+SDOs to Craft 1					
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)					
Losing	1 : 26	1 : 18	Not Applic	Not Applic					
Gaining	1 : 29	1 : 25	1 : 29	1 : 24					

<sup>&</sup>lt;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 feasibility study projects an annual Maintenance savings of \$1,790,496.

#### **MPE Inventory Detail:**

- 1 AFSM would be relocated from Rocky Mount to Raleigh at a cost of \$141,064
- 2 DIOSS machines would be relocated from Rocky Mount to Raleigh at a cost of \$8090 per machine
- Raleigh would excess 6 DBCS machines at a cost of \$8090 per machine
- Rocky Mount would excess 2 AFCS w/VFS and BDS at a cost of \$39,090 per machine
- Rocky Mount would excess 8 DBCS machines at a cost of \$8090 per machine
- Assumes 1 DIOSS and 1 AFSM would relocate to Raleigh from the Kinston AMP

#### **SPACE IMPACTS**

If the AMP feasibility study is approved, 84,705 square feet of space would become available for other operations or depostalization.

#### **Concurrent Initiatives**

In addition to Rocky Mount, NC, there would be AMP studies for Kinston, NC and Fayetteville, NC into Raleigh, NC.

#### **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 18, 2012

Losing Facility Name and Type: Rocky Mount P&DF

Current 3D ZIP Code(s): 278-279

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Raleigh P&DC

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

		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
		_		0 0 70	10070	10070	10070		10070		00.070
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%					MMF Data S				
30-Apr			ROCKY MOUNT P&DF	67.0%	95.4%	89.4%		#VALUE!	100.0%	99.7%	98.2%
7 -M ay			ROCKY MOUNT P&DF	77.0%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.7%
14-May			ROCKY MOUNT P&DF	75.7%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.8%
21 -M ay			ROCKY MOUNT P&DF	72.8%	99.1%	100.0%		#VALUE!	100.0%	100.0%	94.6%
			ROCKY MOUNT P&DF	64.2%	97.3%	100.0%		#VALUE!	100.0%	100.0%	97.5%
4-Jun 11-Jun		6/4	ROCKY MOUNT P&DF ROCKY MOUNT P&DF	71.0% 74.1%	98.5% 100.0%	100.0%		#VALUE!	100.0% 100.0%	100.0% 100.0%	94.1%
			ROCKY MOUNT P&DF	75.4%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.4% 99.4%
25-Jun			ROCKY MOUNT P&DF	72.1%	96.0%	100.0%		#VALUE!	100.0%	99.8%	94.9%
		7/2	ROCKY MOUNT P&DF	65.9%	88.9%	92.1%		#VALUE!	100.0%	99.7%	94.7%
9-Jul		7/9		71.2%	97.9%	100.0%		#VALUE!	100.0%	98.0%	90.7%
16-Jul		7/16		75.0%	99.0%	100.0%		#VALUE!	100.0%	100.0%	98.8%
23-Jul		7/23		69.4%	99.5%	100.0%		#VALUE!	100.0%	100.0%	98.2%
30-Jul		7/30		65.0%	96.9%	100.0%		#VALUE!	100.0%	99.2%	87.3%
			ROCKY MOUNT P&DF	70.3%	99.7%	100.0%		#VALUE!	100.0%	100.0%	92.1%
13-Aug		8/13		69.8%	95.4%	100.0%		#VALUE!	100.0%	100.0%	97.6%
20-Aug			ROCKY MOUNT P&DF	69.8% 72.5%	100.0%	100.0%		<b>#VALUE!</b>	100.0%	100.0%	96.3%
27-Aug	SAT	8/27		64.6%	97.6%			#VALUE!	100.0%	100.0%	90.9%
3-Sep	SAT	9/3	ROCKY MOUNT P&DF	67.8%	98.0%	100.0%		#VALUE!	100.0%	100.0%	93.0%
10-Sep		9/10	ROCKY MOUNT P&DF	68.7%	99.5%	100.0%		<b>#VALUE!</b>	100.0%	100.0%	94.4%
17-Sep	SAT	9/17	ROCKY MOUNT P&DF	69.9%	98.9%	100.0%		#VALUE!	100.0%	100.0%	98.2%
l .			4 Have Indiantan Danier	0.00/	4.000/	4000/	4000/		4000/	4000/	00.00/
			4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Wee kly Trends Beginning Day		.0	Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
30-Apr	SAT	4/30 %	RALEIGH P&DC	67.3%	97.7%	98.7%	93.9%	0.2	91.8%	100.0%	89.8%
7-May		5/7		70.4%	98.1%	99.5%	91.0%	0.2	100.0%	99.7%	83.0%
14-May			RALEIGH P&DC	68.7%	99.0%	100.0%	91.9%	0.2	97.2%	99.8%	95.8%
21 -M ay		5/21	RALEIGH P&DC	72.5%	98.5%	100.0%	93.4%	0.2	98.9%	99.9%	94.1%
28 -M ay			RALEIGH P&DC	61.8%	98.8%	100.0%	90.3%	0.2	100.0%	100.0%	90.5%
		6/4	RALEIGH P&DC	66.4%	98.3%	99.9%	92.8%	0.5	92.3%	100.0%	91.3%
4-Jun											0.4.007
11-Jun	SAT	6/11	RALEIGH P&DC	66.4%	99.2%	100.0%	89.2%	0.7	94.3%	100.0%	94.0%
11-Jun 18-Jun	SAT	6/11 6/18	RALEIGH P&DC	72.5%	99.4%	100.0%	89.2% 87.6%	0.3	94.3% 91.2%	99.7%	88.9%
11-Jun 18-Jun 25-Jun	SAT SAT SAT	6/11 6/18 6/25	RALEIGH P&DC RALEIGH P&DC	72.5% 69.7%	99.4% 98.8%	100.0% 100.0%	89.2% 87.6% 91.8%	0.3 0.2	94.3% 91.2% 89.1%	99.7% 99.6%	88.9% 88.8%
11-Jun 18-Jun 25-Jun 2-Jul	SAT SAT SAT	6/11 6/18 6/25 7/2	RALEIGH P&DC RALEIGH P&DC RALEIGH P&DC	72.5% 69.7% 64.1%	99.4% 98.8% 97.9%	100.0% 100.0% 100.0%	89.2% 87.6% 91.8% 87.1%	0.3 0.2 0.4	94.3% 91.2% 89.1% 90.4%	99.7% 99.6% 100.0%	88.9% 88.8% 89.0%
11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9	RALEIGH P&DC RALEIGH P&DC RALEIGH P&DC RALEIGH P&DC	72.5% 69.7% 64.1%	99.4% 98.8% 97.9% 99.0%	100.0% 100.0% 100.0% 98.3%	89.2% 87.6% 91.8% 87.1% 91.3%	0.3 0.2 0.4 0.3	94.3% 91.2% 89.1% 90.4% 94.5%	99.7% 99.6% 100.0% 100.0%	88.9% 88.8% 89.0% 92.9%
11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul	SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16	RALEIGH P&DC RALEIGH P&DC RALEIGH P&DC RALEIGH P&DC RALEIGH P&DC	72.5% 69.7% 64.1% 68.7% 72.1%	99.4% 98.8% 97.9% 99.0% 99.2%	100.0% 100.0% 100.0% 98.3% 100.0%	89.2% 87.6% 91.8% 87.1% 91.3% 91.0%	0.3 0.2 0.4 0.3 0.3	94.3% 91.2% 89.1% 90.4% 94.5% 96.9%	99.7% 99.6% 100.0% 100.0%	88.9% 88.8% 89.0% 92.9% 93.8%
11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23	RALEIGH P&DC	72.5% 69.7% 64.1% 68.7% 72.1% 69.3%	99.4% 98.8% 97.9% 99.0% 99.2% 99.2%	100.0% 100.0% 100.0% 98.3% 100.0%	89.2% 87.6% 91.8% 87.1% 91.3% 91.0% 92.8%	0.3 0.2 0.4 0.3 0.3	94.3% 91.2% 89.1% 90.4% 94.5% 96.9% 93.9%	99.7% 99.6% 100.0% 100.0% 100.0%	88.9% 88.8% 89.0% 92.9% 93.8% 86.3%
11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30	RALEIGH P&DC	72.5% 69.7% 64.1% 68.7% 72.1% 69.3% 64.3%	99.4% 98.8% 97.9% 99.0% 99.2% 99.2% 93.3%	100.0% 100.0% 100.0% 98.3% 100.0% 100.0% 96.4%	89.2% 87.6% 91.8% 87.1% 91.3% 91.0% 92.8% 91.0%	0.3 0.2 0.4 0.3 0.3 0.4 0.3	94.3% 91.2% 89.1% 90.4% 94.5% 96.9% 93.9% 94.4%	99.7% 99.6% 100.0% 100.0% 100.0% 100.0%	88.9% 88.8% 89.0% 92.9% 93.8% 86.3% 92.2%
11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	RALEIGH P&DC	72.5% 69.7% 64.1% 68.7% 72.1% 69.3% 64.3% 64.8%	99.4% 98.8% 97.9% 99.0% 99.2% 99.2% 93.3% 98.4%	100.0% 100.0% 100.0% 98.3% 100.0% 100.0% 96.4% 99.8%	89.2% 87.6% 91.8% 87.1% 91.3% 91.0% 92.8% 91.0%	0.3 0.2 0.4 0.3 0.3 0.4 0.3	94.3% 91.2% 89.1% 90.4% 94.5% 96.9% 93.9% 94.4%	99.7% 99.6% 100.0% 100.0% 100.0% 100.0% 100.0%	88.9% 88.8% 89.0% 92.9% 93.8% 86.3% 92.2% 93.5%
11-Jun 18-Jun 25-Jun 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	RALEIGH P&DC	72.5% 69.7% 64.1% 68.7% 72.1% 69.3% 64.3% 64.8%	99.4% 98.8% 97.9% 99.0% 99.2% 99.2% 93.3% 98.4% 99.5%	100.0% 100.0% 100.0% 98.3% 100.0% 100.0% 96.4% 99.8% 100.0%	89.2% 87.6% 91.8% 87.1% 91.3% 91.0% 92.8% 91.0% 94.1%	0.3 0.2 0.4 0.3 0.3 0.4 0.3 0.2 0.3	94.3% 91.2% 89.1% 90.4% 94.5% 96.9% 93.9% 94.4% 99.5%	99.7% 99.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	88.9% 88.8% 89.0% 92.9% 93.8% 86.3% 92.2% 93.5% 86.0%
11-Jun 18-Jun 25-Jun 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	RALEIGH P&DC	72.5% 69.7% 64.1% 68.7% 72.1% 69.3% 64.3% 64.8% 61.4% 67.3%	99.4% 98.8% 97.9% 99.0% 99.2% 99.2% 93.3% 98.4% 99.5%	100.0% 100.0% 100.0% 98.3% 100.0% 100.0% 96.4% 99.8% 100.0%	89.2% 87.6% 91.8% 87.1% 91.3% 91.0% 92.8% 91.0% 94.1% 92.5%	0.3 0.2 0.4 0.3 0.3 0.4 0.3 0.2 0.3	94.3% 91.2% 89.1% 90.4% 94.5% 96.9% 93.9% 94.4% 99.5% 99.5%	99.7% 99.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	88.9% 88.8% 89.0% 92.9% 93.8% 86.3% 92.2% 93.5% 86.0%
11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug 27-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	RALEIGH P&DC	72.5% 69.7% 64.1% 68.7% 72.1% 69.3% 64.3% 64.3% 61.4% 67.3% 62.6%	99.4% 98.8% 97.9% 99.0% 99.2% 93.3% 98.4% 99.5% 99.1%	100.0% 100.0% 100.0% 98.3% 100.0% 100.0% 96.4% 99.8% 100.0% 100.0% 99.5%	89.2% 87.6% 91.8% 87.1% 91.3% 91.0% 92.8% 91.0% 94.1% 92.5% 93.9%	0.3 0.2 0.4 0.3 0.4 0.3 0.2 0.3 0.2	94.3% 91.2% 89.1% 90.4% 94.5% 96.9% 93.9% 94.4% 99.5% 98.3% 99.4%	99.7% 99.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	88.9% 88.8% 89.0% 92.9% 93.8% 86.3% 92.2% 93.5% 86.0% 89.5% 90.6%
11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 30-Jul 6-Aug 13-Aug 20-Aug 27-Aug 3-Sep	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	RALEIGH P&DC	72.5% 69.7% 64.1% 68.7% 72.1% 69.3% 64.3% 64.8% 67.3% 67.3% 62.6% 59.9%	99.4% 98.8% 97.9% 99.0% 99.2% 99.2% 93.3% 98.4% 99.5% 99.1% 98.9%	100.0% 100.0% 100.0% 98.3% 100.0% 96.4% 99.8% 100.0% 100.0% 99.5% 100.0%	89.2% 87.6% 91.8% 87.1% 91.3% 91.0% 92.8% 91.0% 94.1% 92.5% 93.9% 85.8%	0.3 0.2 0.4 0.3 0.4 0.3 0.2 0.3 0.2 0.3	94.3% 91.2% 89.1% 90.4% 94.5% 96.9% 93.9% 94.4% 99.5% 99.5% 98.3% 99.4%	99.7% 99.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	88.9% 88.8% 89.0% 92.9% 93.8% 86.3% 92.2% 93.5% 86.0% 89.5% 90.6%
11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug 27-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27 9/3	RALEIGH P&DC	72.5% 69.7% 64.1% 68.7% 72.1% 69.3% 64.3% 64.3% 61.4% 67.3% 62.6%	99.4% 98.8% 97.9% 99.0% 99.2% 93.3% 98.4% 99.5% 99.1%	100.0% 100.0% 100.0% 98.3% 100.0% 100.0% 96.4% 99.8% 100.0% 100.0% 99.5%	89.2% 87.6% 91.8% 87.1% 91.3% 91.0% 92.8% 91.0% 94.1% 92.5% 93.9%	0.3 0.2 0.4 0.3 0.4 0.3 0.2 0.3 0.2	94.3% 91.2% 89.1% 90.4% 94.5% 96.9% 93.9% 94.4% 99.5% 98.3% 99.4%	99.7% 99.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	88.9% 88.8% 89.0% 92.9% 93.8% 86.3% 92.2% 93.5% 86.0% 89.5% 90.6%

rev 04/2/2008

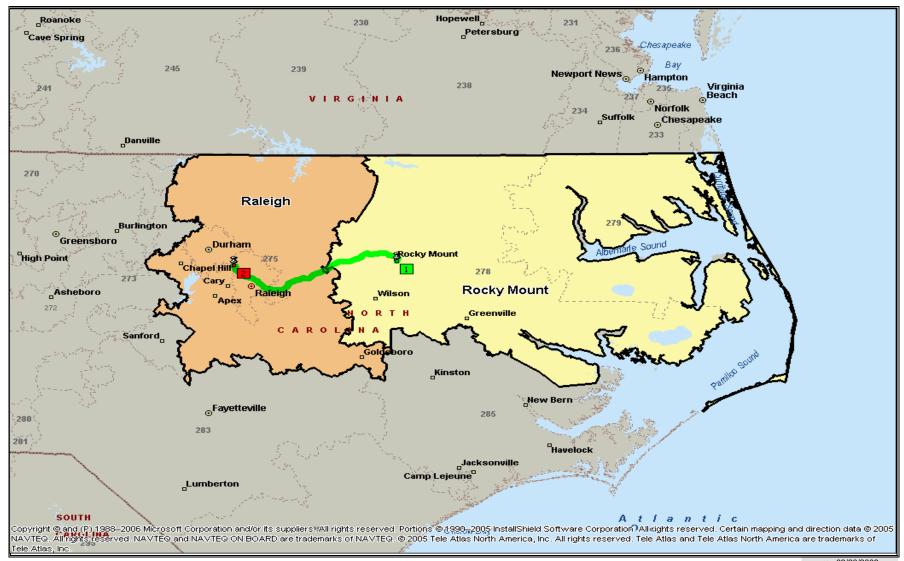
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Rocky Mount P&DF

Current 3D ZIP Code(s): 278-279 Miles to Gaining Facility: 67

Gaining Facility Name and Type: Raleigh P&DC

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



rev 03/20/2008

Package Page 8 AMP MAP

# **Service Standard Impacts**

Last Saved: February 18, 2012

Losing Facility: Rocky Mount P&DF	
Losing Facility 3D ZIP Code(s): 278-279	
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	R *	ST	D *	PS	SVC	ALL CI	LASSES	
	Overnight	% Change	All Others	% Change	Total	% 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		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
JPGRADE																
OOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 18, 2012 Stakeholder Notification Page 1

Losing Facility: Rocky Mount P&DF

AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: February 18, 2012

Losing Facility: Rocky Mount P&DF

Date Range of Data

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$38.26	41	\$0.00
12	\$40.95	42	\$0.00
13	\$0.00	43	\$0.00
14	\$39.82	44	\$0.00
15	\$0.00	45	\$0.00
16	\$0.00	46	\$0.00
17	\$38.65	47	\$0.00
18	\$42.51	48	\$35.15

Gaining Facilit	y:	Raleigh	P&DC
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	Gaining Current Workhour Rate by LDC								
LDC	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	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$18,135
009	100.0%					\$0
010	100.0%					\$60,319
011	100.0%					\$5,848
015	100.0%					\$144,766
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$218,806
035	100.0%					\$28
040	100.0%					\$41,338
044	100.0%					\$290,453
050	100.0%					\$279,068
055	100.0%					\$437,482
060	100.0%					\$52,492
066	100.0%					\$83
067	100.0%					\$0
070	100.0%					\$55,505
074	100.0%					\$147,192
100	100.0%					\$578
110	100.0%					\$504,161
112	100.0%					\$9,579
114	100.0%					\$1,150
115	100.0%					\$145,082
120	100.0%					\$212
121	100.0%					\$17,630
122	100.0%					\$52,209
123	100.0%					\$19,103
125	100.0%					\$5,683
130	100.0%					\$416,471
140	100.0%					\$703,018
160	100.0%					\$0
168	100.0%					\$0
169	100.0%					\$3,187
180	100.0%					\$258,367
185	100.0%					\$2,321
208	100.0%					\$43,355
210	47.8%					\$900,209
225	100.0%					\$124,982
229	100.0%					\$241,366
230	100.0%					\$118,083

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
]	002		Volume	NATERI Volume	Workhours	(IFII OI NAIFII)	\$136,592
i	002						\$242
i	010						\$201,837
i	011						\$1
i	015						\$385,479
í	021		-				\$0
í	022						\$0
i	030						\$1,232,803
i	035						\$1,426
i	040						\$18,395
i	044						\$582,435
i	050						\$0
i	055						\$0
j	060						\$158,419
]	066						\$0
1	067						\$0
]	070						\$36,703
]	074						\$762,129
1	100						\$0
1	110						\$19,102
]	112						\$146,147
1	114						\$15,987
1	115						\$130
1	120						\$106,707
1	121						\$72,507
1	122						\$1,320
j	123 125						\$553
1	125						\$0 \$0
]	140						\$2,424,149
-	160						\$2,424,149
]	168						\$0
i	169						\$10,921
i	180						\$1,489,234
i	185						\$154,840
i	208						\$558,662
i	210						\$1,413,060
i	225						\$0
i	229						\$2,454,061
i	230						\$819,146
							<b>4</b> 2.2,1.0

(1) (2) (2) (3) (4) (4) (5) (6) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	(4)	(0)	(0)	(4)	(5)	(0)	( <del>-</del> )
Operation Numbers         Semove to Gaining Gaining Gaining         Annual FHP         Annual TPH or         Annual         Productivity         Annual Workhour Costs         Workhour Costs         \$325,013           233         100.0%         \$151         \$158,006         \$0           261         100.0%         \$0         \$0           271         100.0%         \$0         \$40,621           281         100.0%         \$378,330         \$87,849           282         100.0%         \$331         100.0%         \$328           448         100.0%         \$42,132         \$448           462         100.0%         \$443,943         \$430           464         100.0%         \$463,652         \$123,791           468         100.0%         \$463,843         \$343,913           564         100.0%         \$43,943         \$43,943           564         100.0%         \$43,943         \$44,942           5654         100.0%         \$43,943         \$44,942           5661         100.0%         \$54,943         \$44,942           5662         100.0%         \$54,943         \$44,942           5664         100.0%         \$5,093         \$9,975 </th <th></th> <th></th> <th></th> <th>(4) Current</th> <th></th> <th></th> <th>(/) Current</th>				(4) Current			(/) Current
Numbers         Gaining           231         79.2%           232         100.0%           261         100.0%           264         100.0%           271         100.0%           281         100.0%           282         100.0%           294         100.0%           331         100.0%           448         100.0%           461         100.0%           462         100.0%           463         100.0%           464         100.0%           466         100.0%           481         100.0%           483         100.0%           549         100.0%           554         100.0%           560         100.0%           561         100.0%           562         100.0%           585         100.0%           580         100.0%           581         100.0%           582         100.0%           583         100.0%           584         100.0%           585         100.0%           585         100.0%           585         100.0%							
231         79.2%           232         100.0%           233         100.0%           261         100.0%           264         100.0%           271         100.0%           281         100.0%           282         100.0%           331         100.0%           448         100.0%           461         100.0%           462         100.0%           463         100.0%           464         100.0%           461         100.0%           462         100.0%           463         100.0%           464         100.0%           465         100.0%           466         100.0%           481         100.0%           549         100.0%           554         100.0%           554         100.0%           554         100.0%           561         100.0%           562         100.0%           563         100.0%           564         100.0%           585         100.0%           585         100.0%           585         100.0% <th></th> <th>Gaining</th> <th>711114411111</th> <th>71111441 111101</th> <th>71111441</th> <th>· · · · · · · · · · · · · · · · · · ·</th> <th></th>		Gaining	711114411111	71111441 111101	71111441	· · · · · · · · · · · · · · · · · · ·	
232         100.0%         \$151           233         100.0%         \$158,006           264         100.0%         \$0           271         100.0%         \$40,621           281         100.0%         \$78,330           282         100.0%         \$331           294         100.0%         \$3328           448         100.0%         \$15,566           461         100.0%         \$42,132           462         100.0%         \$433,652           464         100.0%         \$468,3652           466         100.0%         \$43,913           549         100.0%         \$43,913           554         100.0%         \$43,913           560         100.0%         \$43,913           561         100.0%         \$79,334           562         100.0%         \$9,097           565         100.0%         \$9,097           566         100.0%         \$9,097           567         100.0%         \$6,025           585         100.0%         \$6,025           607         100.0%         \$6,025           620         100.0%         \$6,025		79.2%					
233         100.0%         \$158,006           261         100.0%         \$0           264         100.0%         \$0           271         100.0%         \$40,621           281         100.0%         \$87,849           294         100.0%         \$3331           448         100.0%         \$15,566           461         100.0%         \$4330           462         100.0%         \$433           463         100.0%         \$433           464         100.0%         \$433           465         100.0%         \$433           466         100.0%         \$13,432           468         100.0%         \$10,432           549         100.0%         \$43,588           554         100.0%         \$43,913           560         100.0%         \$79,334           561         100.0%         \$92,101           564         100.0%         \$92,101           565         100.0%         \$9,037           585         100.0%         \$9,037           560         100.0%         \$9,037           585         100.0%         \$1,015           586 </td <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td>			_				
261       100.0%       \$0         264       100.0%       \$40,621         281       100.0%       \$78,330         282       100.0%       \$87,849         294       100.0%       \$333         448       100.0%       \$15,566         461       100.0%       \$42,132         462       100.0%       \$463,652         468       100.0%       \$10,432         468       100.0%       \$40,588         549       100.0%       \$43,913         560       100.0%       \$79,334         561       100.0%       \$92,101         564       100.0%       \$9,037         561       100.0%       \$9,037         561       100.0%       \$9,037         562       100.0%       \$9,037         563       100.0%       \$9,037         564       100.0%       \$9,037         565       100.0%       \$9,037         566       100.0%       \$9,037         567       100.0%       \$9,037         620       100.0%       \$1,015         620       100.0%       \$1,015         620       100.0%			_				
264 100.0% \$40,621 \$78,330 \$282 100.0% \$81,00% \$87,833 \$100.0% \$83,331 100.0% \$331 100.0% \$333 100.0% \$333 100.0% \$333 100.0% \$333 100.0% \$333 100.0% \$333 100.0% \$333 100.0% \$333 100.0% \$333 100.0% \$333 100.0% \$333 100.0% \$342,132 \$330 100.0% \$342,132 \$330 100.0% \$343,052 \$3466 100.0% \$343,052 \$3466 100.0% \$343,053 \$350 100.0% \$340,588 \$3560 100.0% \$340,588 \$3560 100.0% \$340,588 \$3560 100.0% \$350,033 \$350 100.0% \$350,033 \$			_				
271       100.0%       \$40,621         281       100.0%       \$78,330         294       100.0%       \$331         331       100.0%       \$328         448       100.0%       \$42,132         462       100.0%       \$4430         464       100.0%       \$463,652         466       100.0%       \$10,432         481       100.0%       \$440,588         554       100.0%       \$43,913         560       100.0%       \$773         561       100.0%       \$9,907         562       100.0%       \$9,907         565       100.0%       \$9,907         565       100.0%       \$20,005         585       100.0%       \$1,015         560       100.0%       \$20,005         580       100.0%       \$97,562         585       100.0%       \$1,015         620       100.0%       \$1,015         620       100.0%       \$1,015         620       100.0%       \$1,015         892       100.0%       \$3,000         893       100.0%       \$326,825         894       100.0% <td< td=""><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td></td<>			_				
281       100.0%       \$75,330         282       100.0%       \$87,849         294       100.0%       \$331       100.0%         448       100.0%       \$15,566         461       100.0%       \$42,132         462       100.0%       \$463,652         466       100.0%       \$123,791         468       100.0%       \$10,432         549       100.0%       \$430         554       100.0%       \$43,913         560       100.0%       \$773         561       100.0%       \$92,101         562       100.0%       \$9,097         565       100.0%       \$9,097         565       100.0%       \$260,695         607       100.0%       \$7,015         612       100.0%       \$1,015         620       100.0%       \$1,015         620       100.0%       \$1,015         630       100.0%       \$1,015         631       100.0%       \$26,625         637       100.0%       \$1,015         630       100.0%       \$1,015         631       100.0%       \$1,015         632 <t< td=""><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td></t<>			_				
282       100.0%       \$87,849         294       100.0%       \$0         331       100.0%       \$15,566         461       100.0%       \$42,132         462       100.0%       \$430         464       100.0%       \$123,791         468       100.0%       \$10,432         549       100.0%       \$43,913         560       100.0%       \$773         561       100.0%       \$79,334         562       100.0%       \$92,101         564       100.0%       \$9,097         565       100.0%       \$5,093         580       100.0%       \$260,695         607       100.0%       \$1,015         620       100.0%       \$1,015         620       100.0%       \$1,015         620       100.0%       \$1,015         639       100.0%       \$1,015         641       100.0%       \$2,000         585       100.0%       \$2,000         586       100.0%       \$2,000         587,015       \$2,000       \$2,000         580       \$1,000       \$1,015         620       \$1,000 <td< td=""><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td></td<>			_				
294 100.0% 331 100.0% 448 100.0% 462 100.0% 464 100.0% 464 100.0% 465 100.0% 481 100.0% 481 100.0% 481 100.0% 481 100.0% 481 100.0% 543,973 549 100.0% 5443,913 550 100.0% 551 100.0% 556 100.0% 556 100.0% 557,933 560 100.0% 558 100.0% 558 100.0% 558 100.0% 558 100.0% 558 100.0% 558 100.0% 559,937 561 561 100.0% 550,933 560 100.0% 550,933 560 100.0% 550,933 560 100.0% 550,933 560 100.0% 550,933 560 100.0% 550,933 580 100.0% 551,933 580 100.0% 581,937 581 100.0% 581,937 582 585 100.0% 581,933 580 100.0% 581,933 580 100.0% 581,933 580 100.0% 582,933 580 100.0% 581,933 580 100.0% 582,933 580 100.0% 582,933 580 100.0% 583,937 583 100.0% 584,938 585,938 586 100.0% 586,252 677 100.0% 586,252 677 100.0% 586,252 677 100.0% 581,931 585,933 585,933 585,933 580 100.0% 581,931 585,933			_				
331 100.0%   448 100.0%   461 100.0%   462,132   462 100.0%   463,652   466 100.0%   481 100.0%   481 100.0%   481 100.0%   481 100.0%   540,588   554 100.0%   554 100.0%   561 100.0%   562 100.0%   580 100.0%   580 100.0%   580 100.0%   580 100.0%   580 100.0%   580 100.0%   580 100.0%   581,035   585 100.0%   580 100.0%   581,035   580 100.0%   581,035   580 100.0%   581,035   581 100.0%   58260,695   582 100.0%   5828   583 100.0%   5839,7582   584 100.0%   5848   585 100.0%   585,093   587,015   581 100.0%   581,015   582 100.0%   582,583   583 100.0%   584,252   587 100.0%   584,252   587 100.0%   586,252   587 100.0%   586,252   587 100.0%   586,252   589 100.0%   581,015   588 100.0%   581,015   588 100.0%   581,015   588 100.0%   581,015   588 100.0%   581,015   581,015   581,015   581,010   581,0			_				
448       100.0%       \$15,566         461       100.0%       \$42,132         462       100.0%       \$430         464       100.0%       \$123,791         468       100.0%       \$0         481       100.0%       \$10,432         549       100.0%       \$43,913         560       100.0%       \$773         561       100.0%       \$79,334         562       100.0%       \$9,097         565       100.0%       \$9,097         580       100.0%       \$97,582         585       100.0%       \$7,015         612       100.0%       \$6,252         677       100.0%       \$11,015         620       100.0%       \$11,448         891       100.0%       \$91         892       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$1,091,094         919       100.0%       \$1,091,094         919       100.0%       \$1,091,094			_				
461       100.0%       \$42,132         462       100.0%       \$430         464       100.0%       \$123,791         466       100.0%       \$10,432         481       100.0%       \$10,432         549       100.0%       \$440,588         554       100.0%       \$773         560       100.0%       \$79,334         562       100.0%       \$92,101         564       100.0%       \$9,097         565       100.0%       \$5,093         580       100.0%       \$7,015         612       100.0%       \$7,015         612       100.0%       \$6,252         677       100.0%       \$1,015         620       100.0%       \$1,015         891       100.0%       \$1,048         892       100.0%       \$1,048         893       100.0%       \$926,884         896       100.0%       \$35,916         898       100.0%       \$419         918       100.0%       \$1,091,040         \$919       100.0%       \$81,091,040			_				
462       100.0%       \$430         464       100.0%       \$463,652         466       100.0%       \$123,791         468       100.0%       \$0         481       100.0%       \$40,588         549       100.0%       \$43,913         560       100.0%       \$773         561       100.0%       \$92,101         562       100.0%       \$9,097         565       100.0%       \$9,097         565       100.0%       \$97,582         585       100.0%       \$260,695         607       100.0%       \$1,015         612       100.0%       \$1,015         620       100.0%       \$1,205         6891       100.0%       \$482         891       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$419         918       100.0%       \$11,091,040         919       100.0%       \$81,091,040			_				
464       100.0%       \$463,652         466       100.0%       \$123,791         468       100.0%       \$0         481       100.0%       \$10,432         549       100.0%       \$43,913         560       100.0%       \$773         561       100.0%       \$92,101         564       100.0%       \$9,097         565       100.0%       \$9,097         566       100.0%       \$97,582         585       100.0%       \$260,695         607       100.0%       \$7,015         612       100.0%       \$1,015         620       100.0%       \$17,448         891       100.0%       \$482         892       100.0%       \$91,682         894       100.0%       \$926,884         896       100.0%       \$419         918       100.0%       \$419         919       100.0%       \$81,091,040         \$81,009       \$419			_				
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468       100.0%       \$0         481       100.0%       \$10,432         549       100.0%       \$40,588         554       100.0%       \$43,913         560       100.0%       \$79,334         562       100.0%       \$92,101         564       100.0%       \$9,097         565       100.0%       \$97,582         580       100.0%       \$97,582         581       100.0%       \$7,015         612       100.0%       \$1,015         620       100.0%       \$1,015         620       100.0%       \$17,448         891       100.0%       \$18,682         892       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$419         918       100.0%       \$11,091,040         919       100.0%       \$81,091,040	464	100.0%					\$463,652
481       100.0%       \$10,432         549       100.0%       \$40,588         554       100.0%       \$773         560       100.0%       \$79,334         561       100.0%       \$92,101         564       100.0%       \$9,997         565       100.0%       \$97,582         580       100.0%       \$260,695         607       100.0%       \$7,015         612       100.0%       \$1,015         620       100.0%       \$1,015         620       100.0%       \$1,015         891       100.0%       \$18,682         892       100.0%       \$482         893       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$1,091,040         918       100.0%       \$81,091,040         919       100.0%       \$81,091,040	466	100.0%					\$123,791
549         100.0%         \$40,588           554         100.0%         \$43,913           560         100.0%         \$773           561         100.0%         \$92,101           562         100.0%         \$9,097           565         100.0%         \$5,093           580         100.0%         \$260,695           607         100.0%         \$7,015           612         100.0%         \$1,015           620         100.0%         \$1,015           620         100.0%         \$17,448           891         100.0%         \$18,682           892         100.0%         \$918,682           894         100.0%         \$926,884           896         100.0%         \$85,916           898         100.0%         \$85,916           918         100.0%         \$1,091,040           919         100.0%         \$81,091,040           \$81,091,040         \$81,091,040	468	100.0%					\$0
549         100.0%         \$40,588           554         100.0%         \$43,913           560         100.0%         \$773           561         100.0%         \$92,101           562         100.0%         \$9,097           565         100.0%         \$5,093           580         100.0%         \$260,695           607         100.0%         \$7,015           612         100.0%         \$1,015           620         100.0%         \$1,015           620         100.0%         \$17,448           891         100.0%         \$18,682           892         100.0%         \$918,682           894         100.0%         \$926,884           896         100.0%         \$85,916           898         100.0%         \$85,916           918         100.0%         \$1,091,040           919         100.0%         \$81,091,040           \$81,091,040         \$81,091,040	481	100.0%					\$10,432
554         100.0%         \$43,913           560         100.0%         \$773           561         100.0%         \$92,101           562         100.0%         \$9,097           565         100.0%         \$9,097           565         100.0%         \$97,582           580         100.0%         \$260,695           607         100.0%         \$7,015           612         100.0%         \$1,015           620         100.0%         \$6,252           677         100.0%         \$18,682           892         100.0%         \$482           893         100.0%         \$91           894         100.0%         \$85,916           898         100.0%         \$419           918         100.0%         \$1,091,040           919         100.0%         \$81,091,040	549						
560         100.0%         \$773           561         100.0%         \$79,334           562         100.0%         \$92,101           564         100.0%         \$9,097           565         100.0%         \$97,582           580         100.0%         \$260,695           607         100.0%         \$7,015           612         100.0%         \$1,015           620         100.0%         \$6,252           677         100.0%         \$17,448           891         100.0%         \$482           892         100.0%         \$91           894         100.0%         \$926,884           896         100.0%         \$85,916           898         100.0%         \$419           918         100.0%         \$11,091,040           919         100.0%         \$81,709	554	100.0%	_				\$43,913
561       100.0%       \$79,334         562       100.0%       \$92,101         564       100.0%       \$9,097         565       100.0%       \$97,582         585       100.0%       \$260,695         607       100.0%       \$1,015         612       100.0%       \$6,252         677       100.0%       \$17,448         891       100.0%       \$18,682         892       100.0%       \$482         893       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$419         918       100.0%       \$10,091,040         919       100.0%       \$81,091,040							
562       100.0%       \$92,101         564       100.0%       \$9,097         565       100.0%       \$5,093         580       100.0%       \$97,582         585       100.0%       \$260,695         607       100.0%       \$1,015         612       100.0%       \$6,252         677       100.0%       \$17,448         891       100.0%       \$18,682         892       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$419         918       100.0%       \$1,091,040         919       100.0%       \$81,709							· · · · · · · · · · · · · · · · · · ·
564         100.0%         \$9,097           565         100.0%         \$5,093           580         100.0%         \$97,582           585         100.0%         \$260,695           607         100.0%         \$7,015           612         100.0%         \$6,252           677         100.0%         \$17,448           891         100.0%         \$18,682           892         100.0%         \$482           893         100.0%         \$91           894         100.0%         \$926,884           896         100.0%         \$85,916           898         100.0%         \$1,091,040           918         100.0%         \$1,091,040           919         100.0%         \$81,709							
565         100.0%         \$5,093           580         100.0%         \$97,582           585         100.0%         \$260,695           607         100.0%         \$7,015           612         100.0%         \$1,015           620         100.0%         \$6,252           677         100.0%         \$17,448           891         100.0%         \$18,682           892         100.0%         \$482           893         100.0%         \$91           894         100.0%         \$926,884           896         100.0%         \$85,916           898         100.0%         \$1,091,040           919         100.0%         \$81,709			_				
580       100.0%         585       100.0%         607       100.0%         612       100.0%         620       100.0%         5677       100.0%         891       100.0%         892       100.0%         893       100.0%         894       100.0%         896       100.0%         898       100.0%         898       100.0%         898       100.0%         898       100.0%         898       100.0%         918       100.0%         891       100.0%         \$419         918       100.0%         \$81,709							
\$85			_				
607       100.0%       \$7,015         612       100.0%       \$1,015         620       100.0%       \$6,252         677       100.0%       \$17,448         891       100.0%       \$482         892       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$419         918       100.0%       \$1,091,040         919       100.0%       \$81,709			_				
612       100.0%       \$1,015         620       100.0%       \$6,252         677       100.0%       \$17,448         891       100.0%       \$18,682         892       100.0%       \$482         893       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$419         918       100.0%       \$1,091,040         919       100.0%       \$81,709			-				
620       100.0%       \$6,252         677       100.0%       \$17,448         891       100.0%       \$18,682         892       100.0%       \$482         893       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$419         918       100.0%       \$1,091,040         919       100.0%       \$81,709			_				
677       100.0%       \$17,448         891       100.0%       \$18,682         892       100.0%       \$482         893       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$1,091,040         918       100.0%       \$1,091,040         919       100.0%       \$81,709			_				
891       100.0%       \$18,682         892       100.0%       \$482         893       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$419         918       100.0%       \$1,091,040         919       100.0%       \$81,709			_				
892       100.0%       \$482         893       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$419         918       100.0%       \$1,091,040         919       100.0%       \$81,709			_				
893       100.0%       \$91         894       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$419         918       100.0%       \$1,091,040         919       100.0%       \$81,709			_				
894       100.0%       \$926,884         896       100.0%       \$85,916         898       100.0%       \$419         918       100.0%       \$1,091,040         919       100.0%       \$81,709			_				
896       100.0%       \$85,916         898       100.0%       \$419         918       100.0%       \$1,091,040         919       100.0%       \$81,709			_				
898       100.0%       \$419         918       100.0%       \$1,091,040         919       100.0%       \$81,709			_				
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	(9)	(0)	(10)	(11)	(12)	(12)	(14)
	(8) Current	(9)	Current	Current	(12) Current	(13) Current	Current
	Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing					Workhour Costs
1	231						\$864,254
1	232						\$203,778
]	233						\$209,953
1	261						\$0
]	264						\$795,466
1	271						\$582,433
]	281						\$412,859
]	282		-				\$0
1	294						\$0
]	331						\$0
]	466						\$570,271
]	461						\$564,288
]	462		-				\$18,819
]	464						\$1,200,279
]	466dup						\$0
]	468		-				
]	481 549						\$4,005 \$433,741
]	554						\$433,741
ì	560						\$433,480
j	561						\$81,908
i	562						\$1,274
i	564						\$4,417
i	565						\$1,947
í	580						\$0
i	585						\$294,748
i	607						\$71,872
j	612						\$101,891
]	620						\$0
]	677						\$3,132
1	891						\$243,447
]	892						\$83,496
]	893						\$2,613,947
]	894						\$99,815
]	896						\$41
]	898						\$604
j	918						\$4,362,341
]	919						\$45,124
]	964						\$0
	003 014						\$14 \$224
	014						•
	017						\$960,659 \$283,478
	020						\$9,236
	058						\$80,378
	083						\$56,518
	084						\$11,762
	087						\$0
	088						\$0
	089						\$202,532
	090						\$97
	091						\$4,754
	092						\$30,725
	093						\$1,753
	094						\$0
	095						<b>\$0</b>
	096						\$674
	097						\$2,482
	098						\$13,521
	099						\$67,154

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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

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(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						Workhour Costs
109						\$161,886
117						\$464,765
124						\$823,777
132						\$36,012
134						\$638
136		-				\$796,177
		_				
137						\$696,929
138						\$953,000
139						\$1,366,439
150						\$174,541
156						\$2,516
157						\$451,016
158						\$2,875
159						\$520,622
170						\$139,743
		_				
181						\$70,932
188						\$221,071
200						\$1
211						\$61
212						\$33,071
274						\$353
321						\$1,078,852
324						\$743,785
325						\$163,918
340						\$29,877
		_				
463						\$135,553
465		_				\$1,675
467						\$64
486						\$9,466
487						\$0
488						\$0
489						\$676
530						\$390,865
538						\$465,737
547						\$127
555						\$177,432
563		_				\$326
603						\$1,762
776						\$684
798						\$42,415
895						\$1,609
897						\$0
899						\$199
930						\$305,024
961						\$1,678
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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					
	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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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
	Moved to Gain	280,774,772	851,539,426	242,890	3,506	\$9,530,691
	Impact to Lose	0	001,000,420	0	No Calc	\$0
T-1-1	Total Impact	280,774,772	851,539,426	242,890	3,506	\$9,530,691
Totals	Non-impacted	0	0	0	No Calc	\$0
	All	280,774,772	851,539,426	242,890	3,506	\$9,530,691

(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
	Impact to Gain	889,907,285	2,947,929,346	662,321	4,451	\$27,507,707
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	889,907,285	2,947,929,346	662,321	4,451	\$27,507,707
iotais	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	101,795,024	306,192,797	299,897	1,021	\$12,194,111
	All	991,702,309	3,254,122,143	962,218	3,382	\$39,701,817
		·		·	·	

	Impact to Gain	1,170,682,057	3,799,468,772	905,212	4,197	\$37,038,397
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,170,682,057	3,799,468,772	905,212	4,197	\$37,038,397
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	101,795,024	306,192,797	299,897	1,021	\$12,194,111
	All	1,272,477,081	4,105,661,569	1,205,109	3,407	\$49,232,508

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volume):	905.725
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(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: \$49,232,508

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

Package Page 16 AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: February 18, 2012

Losing Facility: Rocky Mount P&DF Gaining Facility: Raleigh P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
002					\$0
009					\$0
010					\$0
011					\$0
015					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
044					\$0
050					\$0
055					\$0
060					\$0
066					\$0
067					\$0
070					\$0
074					\$0
100					\$0 \$0
110					\$0 \$0
112					\$0
114					\$0
115					\$0
120					\$0
121					\$0
122					\$0
123					\$0
125					\$0
130					\$0
140					\$0
160					\$0
168					\$0
169					\$0
180					\$0
185					\$0
208					\$0
210					\$470,279
225					\$0
229					\$0
230					\$0
231					\$67,445
232					\$0
233	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	
271	0	0	0	No Calc	
281	0	0	0	No Calc	
282	0	0	0	No Calc	
294	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					Workhour Costs
002					\$155,531
009					\$242
010					\$264,831
011					\$0
015					\$477,351
021					\$0
022					\$0
030					\$1,418,609
035					\$0
040					\$55,644
044					\$839,624
050					\$252,703
055					\$396,152
060					\$204,368
066					\$8,350
067					\$6,142
070					\$86,598
074					\$887,794
100					\$524
110					\$67,647
112					\$156,151
114					\$17,188
115					\$151,648
120					\$106,928
121					\$90,919
122					\$55,845
123					\$20,503
125					\$5,935
130					\$377,125
140					\$3,127,146
160					\$0
168					\$0
169					\$13,698
180					\$1,759,062
185					\$157,264
208					\$603,941
210					\$1,573,960
225					\$46,774
229					\$2,706,134
230					\$942,467
231					\$960,647
232					\$203,920
233					\$280,299
261					\$15,523
264					\$640,633
271					\$725,078
281					\$479,551
282					\$0
294					\$28

(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
331					\$0
448					\$0
461					\$0
462					\$0
464					\$0
466	_				\$0
468	_				\$0
481	-				
	_				\$0
549	-				\$0
554	-				\$0
560	_				\$0
561					\$0
562					\$0
564					\$0
565					\$0
580					\$0
585					\$0
607					\$0
612					\$0
620					\$0
677	-				\$0
891	-				\$0
	_				
892	_				\$0
893	_				\$0
894	_				\$0
896					\$0
898					\$0
918					\$0
919					\$0
964	0	0	0	No Calc	\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
<b> </b>			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
<b>—</b>					
<b>—</b>			0	No Calc	
			0	No Calc	
			0	No Calc	

Numbers   Sample	(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
331 466 \$\$1,775,732 461 \$\$25,3829 462 \$\$21,585 464 \$\$805,906 466dup \$\$0 488 \$\$0 \$\$0 481 \$\$7,910 554 \$\$54,91 \$\$60 \$\$434,204 \$\$61 \$\$145,661 \$\$145,661 \$\$145,661 \$\$145,661 \$\$145,661 \$\$145,661 \$\$15,662 \$\$60,012 \$\$664 \$\$10,918 \$\$65,661 \$\$60 \$\$2,013 \$\$65,661 \$\$10,918 \$\$662 \$\$60,012 \$\$10,918 \$\$65,661 \$\$10,918 \$\$667 \$\$78,442 \$\$10,2841 \$\$10,284				7		
466 461 462 462 462 462 464 464 486dup 486dup 488 481 57.00 549 547 554 556 551 561 562 564 563 562 564 57.01 580 585 667 581 588 677 781 891 891 891 892 893 893 894 893 894 894 898 898 998 991 994 964 014 017 966 088 088 088 088 089 090 091 091 092 092 0990 091 095 096 097 098 0990 0991 0991 0991 0992 0990 0991 0991	-					
## ## ## ## ## ## ## ## ## ## ## ## ##						
## ## ## ## ## ## ## ## ## ## ## ## ##						
### ### ### ### ### ### ### ### ### ##						
466dup 468 481 \$\$0 481 \$\$7.910 549 \$\$471.761 \$554 \$\$29.174 \$560 \$\$434.204 \$\$145.693 \$\$61 \$\$145.693 \$\$65 \$\$5.601 \$\$65 \$\$5.601 \$\$65 \$\$5.601 \$\$65 \$\$5.601 \$\$66 \$\$5.501 \$\$68 \$\$5.601 \$\$60.012 \$\$664 \$\$10.918 \$\$665 \$\$5.601 \$\$60.012 \$\$78,442 \$\$102,841 \$\$102,841 \$\$200 \$\$102,841 \$\$269,602 \$\$93 \$\$93 \$\$1,425,428 \$\$94 \$\$3,139,348 \$\$3,319,348						
### ### ### ### ### ### ### ### ### ##						
481 549 549 549 5471,761 554 \$29,174 560 \$3434,204 \$434,204 \$561 \$562 \$560,012 564 \$10,918 565 \$565 \$5,501 580 \$62,013 585 607 \$78,442 \$102,841 \$20,204 \$3,973 891 \$26,9602 \$93 893 \$1,425,428 894 \$93 \$94 \$93 \$94 \$94 \$95 \$98 \$98 \$98 \$98 \$98 \$98 \$98 \$98 \$98 \$98						
549 554 554 556 561 561 561 561 562 563 562 564 510,918 565 565 565 565 67 67 67 67 677 677 677						
\$554 \$29,174 \$434.204 \$3434.204 \$45.693 \$434.204 \$561 \$145.693 \$60.012 \$662 \$60.012 \$664 \$110.918 \$655.501 \$62 \$60.012 \$6565 \$5.501 \$62.013 \$655 \$62.013 \$62.013 \$655 \$62.013 \$62.013 \$655 \$607 \$78.442 \$102.841 \$22.69.602 \$3.973 \$3.973 \$3.973 \$91.20.241 \$2.20						
560 561 561 561 562 \$60,012 564 \$10,918 565 \$65,013 580 \$62,013 580 \$62,013 586 67 67 \$78,442 612 \$10,2841 620 \$3,973 677 \$11,762 896 896 896 897 897 898 897 898 898 898 898 899 898 898						
561         \$145,693           562         \$60,015           564         \$10,918           565         \$5,501           580         \$62,013           585         \$508,529           607         \$78,442           612         \$102,841           620         \$3,3973           677         \$14,731           891         \$269,602           892         \$90,298           893         \$1,425,428           894         \$788,051           898         \$32,356           918         \$3,315,369           994         \$3,153,809           964         \$21           003         \$14           017         \$960,659           018         \$224           017         \$960,659           020         \$92,266           083         \$56,518           084         \$1,762           087         \$449           088         \$0           088         \$0           089         \$20,253           090         \$51,271           091         \$51,271           092         <						
562         \$60,012           564         \$10,918           565         \$5,501           580         \$62,013           585         \$508,529           607         \$78,442           612         \$102,841           620         \$3,973           677         \$14,731           891         \$269,602           892         \$90,298           893         \$1,425,458           896         \$86,601           898         \$32,356           918         \$3,319,348           919         \$4           001         \$21           001         \$14           017         \$560,559           018         \$23,478           020         \$9,236           058         \$0           081         \$28,478           008         \$11,762           087         \$449           088         \$20,552           090         \$96           091         \$51,762           092         \$42,079           093         \$20,343           094         \$51,77           095         \$3,915						
\$64 \$10,918 \$565 \$5,501 \$5,501 \$5,501 \$580 \$5,501 \$585 \$508,529 \$78,442 \$102,841 \$620 \$13,973 \$14,731 \$24,731 \$26,601 \$39,298 \$93 \$14,425,428 \$78,86,601 \$896 \$199 \$199 \$199 \$199 \$199 \$199 \$199 \$1						
\$5.501 \$580 \$62.013 \$52.013 \$585 \$607 \$78,442 \$102,841 \$102,841 \$269,602 \$914 \$91 \$94 \$94 \$94 \$95.013 \$91 \$91 \$91 \$91 \$91 \$91 \$91 \$91 \$91 \$91						
\$80 \$62,013 \$508,529 \$78,442 612 \$102,841 \$244 620 \$3,973 \$14,731 \$26,9602 \$90,298 893 \$1,425,428 \$919 \$919 \$3,3153,809 964 \$210 \$14 \$224 \$14,079 \$96,659 \$90,098 \$90,098 \$90,098 \$90,098 \$11,762 \$22,318 \$99 \$90,099 \$49,886 \$11,762 \$20,343 \$11,762 \$20,343 \$11,762 \$20,343 \$3,319,349 \$11,762 \$20,343 \$3,319,349 \$11,762 \$3,319,319 \$3,319,319 \$3,319,319 \$3,319,319 \$3,319,319 \$3,319,319 \$3,319,319 \$3,319,319 \$3,319,319 \$3,319,319 \$3,319,319 \$3,319						
\$585   \$508,529   \$78,442   \$102,841   \$224   \$803   \$892   \$90,298   \$93   \$3,3153,809   \$964   \$3,913   \$223,660   \$14,731   \$224   \$3,315,3809   \$90,659						
607 612 612 620 \$102,841 891 891 \$269,602 892 893 \$93 \$1,425,428 894 896 898 \$91 896 \$91 897 897 897 897 898 \$91 \$3,319,348 919 \$33,153,809 964 \$101 \$101 \$101 \$101 \$101 \$101 \$101 \$10						
612 620 620 63.973 \$3.973 \$14,731 891 892 892 893 894 894 896 896 898 919 919 919 964 003 964 014 014 014 014 015 020 003 058 083 083 083 083 083 083 084 099 091 088 089 089 089 089 089 089 089 089 089						
620 677 677 871 871 871 8891 891 892 893 893 894 894 896 898 898 898 918 919 919 964 0017 014 014 014 015 018 020 058 088 089 089 091 091 098 098 099 091 091 095 091 095 091 095 091 095 091 095 091 095 091 095 091 095 091 095 091 095 091 095 091 095 091 095 096 097 097 097 097 097 097 097 098 098 099 099 099 099 099 099 099 099						
\$14,731  891  \$91  \$269,602  892  893  \$31,425,428  894  \$788,051  896  \$86,601  \$33,153,809  964  \$14  \$14  \$14  \$14  \$224  017  \$960,659  018  020  \$9,236  083  \$1,4731  \$21  087  088  089  \$1,425,428  \$3,153,809  \$3,153,809  \$44,988  \$1,4762  \$44,979  \$44,079  \$45,271  \$45,271  \$45,271  \$55,277  997  \$33,158  \$99  \$44,988  \$55,3714  \$55,287  997  \$33,158  \$99  \$44,988  \$55,318  \$99  \$44,988  \$51,171  \$51,271  \$51,271  \$52,318  \$53,714  \$52,318  \$53,714  \$53,714  \$53,714  \$53,714  \$53,714  \$53,714  \$53,715  \$53,714  \$54,279  \$53,158  \$54,287  \$54,288  \$54,288  \$54,886  \$						
891       \$269,602         892       \$90,298         893       \$1,425,428         894       \$788,051         896       \$23,356         918       \$3,319,348         919       \$3,153,809         964       \$21         003       \$14         014       \$244         017       \$960,659         018       \$283,478         020       \$9,236         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       \$2,318         096       \$5,287         097       \$39,158         098       \$49,886         109       \$49,886         109       \$49,886         117       \$46,765         124       \$823,777						
892       \$90,298         893       \$1,425,428         896       \$86,051         898       \$32,356         918       \$3,319,348         919       \$3,153,809         \$21       \$21         003       \$14         014       \$224         017       \$960,659         018       \$283,478         020       \$9,236         058       \$0         083       \$56,518         084       \$11,762         088       \$0         089       \$202,532         090       \$96         091       \$2,213         094       \$2,214         095       \$2,318         096       \$2,318         097       \$33,158         098       \$18,819         099       \$49,886         109       \$46,765         117       \$823,777         124       \$823,777						
893 894 894 896 896 898 918 919 964 003 \$21 001 \$114 \$224 017 \$960,659 018 020 \$9,236 058 083 083 084 088 089 089 090 091 \$90 091 \$91 \$\$1,762 092 091 \$91 \$\$1,771 092 093 094 094 095 097 096 \$\$1,271 097 098 099 090 \$\$1,420,793 \$\$18,819 099 1091 \$\$18,819 \$\$19,886 1099 \$\$19,936						
894       \$788,051         896       \$86,601         898       \$32,356         \$19       \$3,19,348         \$919       \$3,153,809         964       \$21         003       \$14         014       \$224         017       \$960,552         018       \$283,478         020       \$9,236         058       \$0         083       \$56,518         084       \$11,762         087       \$449         088       \$0         089       \$202,532         090       \$96         091       \$51,271         092       \$20,343         094       \$3,714         095       \$20,343         096       \$5,287         097       \$39,158         098       \$49,886         109       \$48,886         109       \$44,765         117       \$464,765         124       \$823,777						
896 898 918 919 919 964 003 \$\$140 014 014 \$\$224 017 \$\$960,659 018 020 058 083 083 \$\$14762 087 088 089 090 091 091 092 093 093 095 091 095 091 095 093 095 096 097 098 099 096 097 098 098 099 099 091 \$\$18,819 099 \$\$18,819 099 \$\$11,886 \$\$11,762 \$\$23,777						. , ,
898       \$32,356         918       \$3,319,348         919       \$3,153,809         964       \$21         003       \$14         014       \$224         017       \$960,659         018       \$283,478         020       \$9,236         083       \$56,518         084       \$11,762         087       \$449         088       \$0         090       \$202,532         090       \$51,271         092       \$42,079         093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$464,765         124       \$823,777						
918 919 964 \$3,319,348 \$3,153,809 964  003 \$14 014 \$224 017 \$960,659 018 \$283,478 020 \$9,236 058 \$0 83 \$56,518 084 \$11,762 088  089 089 091 \$91 \$91 \$51,271 092 \$92 \$942,079 093 \$93 \$94 \$95 \$96  \$97 \$99 \$99 \$91 \$91 \$91 \$95 \$92,318 \$99 \$99 \$99 \$99 \$99 \$99 \$99 \$99 \$99 \$9						
919 964 964 003 \$3,153,809 \$21  003 \$14  014 \$224  017 \$960,659  018 \$283,478  020  058 \$9,236  083 \$\$1,762  087  088 \$\$0  089  089 \$\$202,532  090 \$\$96  091 \$\$1,271  092 \$\$42,079  093 \$\$20,343  094 \$\$3,714  095 \$\$23,318  096 \$\$55,287  097  098 \$\$18,819  099 \$\$449,886  117 \$\$464,765  124						
964 003 014 014 017 \$224 017 \$960,659 018 \$283,478 020 \$9,236  058 \$083 \$\$11,762 087 088 \$\$0 089 \$\$120,532 090 \$\$190 \$\$11,771 092 \$\$12,711 092 \$\$12,711 092 \$\$12,318 094 \$\$13,714 095 \$\$12,318 096 \$\$13,714 095 \$\$13,714 095 \$\$13,714 095 \$\$13,714 095 \$\$13,714 095 \$\$13,714 095 \$\$13,714 095 \$\$13,714 095 \$\$13,714 095 \$\$14,879 097 \$\$14,819 \$\$161,886 117 \$\$464,765 124						
003 014 014 017 018 020 018 020 058 083 084 084 088 089 089 091 091 091 091 092 091 093 094 094 095 096 097 098 096 097 097 098 098 099 091 096 097 097 098 098 099 091 090 091 091 095 091 095 091 095 096 097 098 098 099 091 090 091 091 091 092 093 094 094 095 095 096 097 098 099 099 091 091 091 092 093 094 094 095 095 096 097 098 096 097 098 098 099 099 099 091 090 091 091 091 092 091 093 094 095 096 096 097 098 098 099 099 099 091 091 092 093 094 095 096 096 097 097 098 098 098 099 099 091 099 091 091 091 092 093 094 095 096 097 097 098 098 098 099 099 091 091 092 093 094 095 096 097 097 098 098 098 099 099 091 091 092 093 094 095 095 096 097 097 098 098 098 098 099 099 090 091 090 091 090 091 090 090						
014       \$224         017       \$960,659         018       \$283,478         020       \$9,236         058       \$0         083       \$56,518         084       \$11,762         087       \$449         088       \$0         090       \$96         091       \$51,271         092       \$42,079         093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
017       \$960,659         018       \$283,478         020       \$9,236         058       \$0         083       \$56,518         \$11,762       \$449         088       \$0         089       \$202,532         090       \$96         091       \$51,271         092       \$42,079         093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
018 020 \$\$283,478 \$\$9,236  058 \$\$0  083 \$\$56,518  084 \$\$11,762  087 \$\$449  088 \$\$0  \$\$90  \$\$96  091 \$\$51,271  092 \$\$42,079  093 \$\$203,433  094 \$\$3,714  095 \$\$96  096 \$\$5,287  097  098 \$\$18,819  099 \$\$44,886  109 \$\$161,886  117 \$\$464,765  124						
020       \$9,236         058       \$0         083       \$56,518         084       \$11,762         087       \$449         088       \$0         090       \$202,532         090       \$96         091       \$51,271         092       \$42,079         093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$33,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
058       \$0         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       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
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       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$464,765         124       \$823,777						
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       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$464,765         124       \$823,777						
087       \$449         088       \$0         089       \$202,532         090       \$96         091       \$51,271         092       \$42,079         093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$464,765         124       \$823,777						
088       \$0         089       \$202,532         090       \$96         091       \$51,271         092       \$42,079         093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
089       \$202,532         090       \$96         091       \$51,271         092       \$42,079         093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						•
090       \$96         091       \$51,271         092       \$42,079         093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
091       \$51,271         092       \$42,079         093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
092       \$42,079         093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
093       \$20,343         094       \$3,714         095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
094 \$3,714 095 \$2,318 096 \$5,287 097 \$39,158 098 \$18,819 099 \$44,886 109 \$161,886 117 \$464,765 124 \$823,777						
095       \$2,318         096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
096       \$5,287         097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						
097       \$39,158         098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777	096					\$5,287
098       \$18,819         099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						\$39,158
099       \$49,886         109       \$161,886         117       \$464,765         124       \$823,777						\$18.819
109 \$161,886 117 \$464,765 124 \$823,777						\$49,886
117 \$464,765 124 \$823,777						\$161.886
124 \$823,777						
	132					\$36,012

Package Page 18 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	
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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
134					\$0
136					\$311,463
137					\$531,911
138					\$1,683,917
139					\$1,148,534
150					\$172,796
156					\$155,009
157					\$268,452
158					\$61,967
159					\$441,931
170					\$138,346
181					\$70,932
188	-				\$221,071
200					\$1
211					\$61
212					
274					\$33,071
					\$0
321					\$1,068,063
324					\$736,347
325					\$162,279
340					\$29,877
463					\$345,081
465					<b>\$0</b>
467					<b>\$0</b>
486					\$9,408
487					\$124
488					\$31
489					\$988
530					\$390,865
538					\$465,737
547					\$127
555					\$177,432
563					\$326
603					\$0
776					\$657
798					\$42,415
895					\$25,700
897					\$6,325
899					\$27,686
930					\$305,024
961					\$728
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Package Page 19 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	
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			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 No Calc	
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Package Page 20 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	(6) Proposed Annual Workhour Costs
Mullipers	Volume	NATER VOIUME		(TPH or NATPH)	WORKHOUL COSES
			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	
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Package Page 21 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	19,691	13,913	1	\$537,724
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	19,691	13,913	1	\$537,724
Non Impacted	0	0	0	No Calc	\$0
				. , , , ,	**
All	0	19,691	13,913	1	\$537,724

(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
Itambero	Volumo	WATER VOIGING	0	No Calc	Workingth Cooks
			0	No Calc	
			0	No Calc	
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Impact to Gain	1,170,682,057	3,799,449,081	829,319	4,581	\$34,298,751
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,170,682,057	3,799,449,081	829,319	4,581	\$34,298,751
Non Impacted	0	0	0	No Calc	\$0
Gain Only	101,795,024	306,192,797	301,322	1,016	\$12,278,965
All	1,272,477,081	4,105,641,878	1,130,642	3,631	\$46,577,716

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

(13) New Flow Adjustments at Losing 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				
050					\$51,062				
055					\$141,977				
110					\$403,633				
130					\$159,176				
210					\$274,390				
893					\$408,802				
918					\$383,949				
Totals	0	0	44263	No Calc	\$1,822,988				

	Combined Current Annual Workhour Cost :	\$49,232,508
--	---	--------------

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$48,938,428

(Total of Columns 6 and 12 on this page)

(\$2,220,791)

Minimum Function 1 Workhour Savings :

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

Function 1 Workhour Savings : \$294,080

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

	Impact to Gain	1,170,682,057	3,799,468,772	843,233	4,506	\$34,836,476
w	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	1,170,682,057	3,799,468,772	843,233	4,506	\$34,836,476
ō	Non-impacted	0	0	0	No Calc	\$0
Р	Gain Only	101,795,024	306,192,797	301,322	1,016	\$12,278,965
Œ	Tot Before Adj	1,272,477,081	4,105,661,569	1,144,555	3,587	\$47,115,440
0	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	44,263	No Calc	\$1,822,988
	All	1,272,477,081	4,105,661,569	1,188,818	3,454	\$48,938,428

	Comb Current	1,272,477,081	4,105,661,569	1,205,109	3,407	\$49,232,508
Cost	Proposed	1,272,477,081	4,105,661,569	1,188,818	3,454	\$48,938,428
Impact	Change	0	0	(16,291)		(\$294,080)
_	Change %	0.0%	0.0%	-1.4%		-0.6%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 18, 2012

Losing Facility: Rocky Mount P&DF Gaining Facility: Raleigh P&DC Date Range of Data: 07/01/10 to <u>06/30/11</u>

# **Current Other Craft Workhours**

		Losin	g Facility					Gainin	g Facilit
Current	Percent	Reduction				Current	Percent	Reduction	
MODS	Moved to	Due to EoS	Current Annual	Current Annual		MODS	Moved to	Due to EoS	Current Ann
Operation	Gaining	(%)	Workhours	Workhour Cost (\$)		Operation	Losing (%)		Workhours
Number	(%)	(70)				Number	Losing (76)	(70)	
515	0.0%	100.0%		\$175	]	515			_
582	0.0%	100.0%		\$53,005	j	582			-
		100.0%	_			624		<del>                                     </del>	_
624	0.0%		_	\$4,873	]				-
665	0.0%	100.0%	_	\$28,303	1	665			_
673	32.1%	67.9%	_	\$263,021	]	673			_
680	94.7%	5.3%		\$76,442	1	680			_
747	0.0%	40.0%		\$461,621	1	747			
750	42.2%	57.8%		\$1,733,978	1	750			
753	0.0%	86.0%		\$172,465	1	753			
			_	, , , , , , , , , , , , , , , , , , , ,		470			
						570			_
						616			-
						634			-
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						745			-
						749			_
						751			
						752			
						754			
						761			
						763			
						764			
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Gaining Facility								
Current	Percent	Reduction						
MODS	Moved to	Due to EoS	Current Annual	Current Annual				
Operation	Losing (%)	(%)	Workhours	Workhour Cost (S				
Number	Losing (70)	(70)						
515				\$71				
582				\$				
624			-	\$47,14				
665				\$114,15				
673				\$				
680			_	Š				
747				\$353,96				
750			_	\$5,376,07				
753			-	\$1,837,74				
470				\$9,94				
570			-	\$4,19				
616			-	\$12,22				
634			-	\$35				
745			-					
749			-	\$832,52				
			-	\$1,902,82				
751			-	\$824,82				
752			_	\$69				
754			_	\$415,14				
761			_	\$51				
763			_	\$179,61				
764			_	\$79,17				
765			_	\$827,58				
766				\$1,974,84				
			_					
	<u> </u>							

### **Proposed Other Craft Workhours**

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$0
582 624 665 673 680 747 750		\$0 \$0
624		\$0
665		\$0
673	_	\$0
680		\$0 \$0 \$276,973
750	-	\$276,973
753	-	\$24,145
700		Ψ <b>2</b> 4,140
	L	l

MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
		6740
515 582	-	\$710 \$0
624	-	\$47,142
665	-	\$114,150
672	-	\$114,150
673 680	-	\$109,223
747	-	\$82,588
750	-	\$353,968 \$6,120,846
753	-	
470		\$1,837,745 \$9,940
570	-	\$4,197
616	-	\$12,222
634	-	\$357
745	-	\$832,527
749	-	\$1,902,824
751	-	\$824,827
752	-	\$695
754		\$415,144
761	-	\$517
763	-	\$179,616
764	-	\$79,179
765	-	\$827,588
766	-	\$1,974,847
	-	ψ1,014,041

**Gaining Facility** 

Package Page 24 AMP Other Curr vs Prop

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	Ops-Re	educing	60,357	\$2,793,883
Totale		creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	60,357	\$2,793,883

	Ops-Re	educing	0	\$0
Totals		reasing	160 676	\$7 729 790
Totals	Ops-S	Staying	163,260	\$7,064,479
	All Ope	erations	323,936	\$14,794,269

Ops-Red	7,449	\$301,118
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	0	\$0
AllOps	7,449	\$301,118

Ops-Red	0	\$0
Ops-Inc	179 268	\$8 666 373
Ops-Stay	163,260	\$7,064,479
AllOps	342,528	\$15,730,851

### Current All Supervisory Workhours

	Losing Facility					
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
671	0.0%	100.0%		\$126,531		
698	100.0%			\$0		
700	100.0%		_	\$99		
927	0.0%	100.0%	-	\$84,782		
928	100.0%		-	\$795,004		
951	0.0%	100.0%	_	\$303,342		
-						

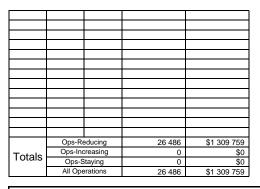
isory v				
Gaining Facility				
Current		(0/)		
MODS	Percent	(%) Reduction	Current Annual	Current Annual
Operation	to Losing	Due to EoS	Workhours	Workhour Cost (\$)
Number	to Losing	Due to Eos		
671				\$168,331
698			_	\$1,027,829
700			_	\$1 108 788
927				\$388,729
			_	\$0
928 <b>951</b>				\$1,166,820
624			_	\$439
699			_	\$331,337
758			-	\$281,823
759				\$281,823
				\$241,929 \$302,533
933			-	
953				\$62,513
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-	1			
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	Pro	oposed All	Supervisor	ry Woı	rkhours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
671 698 700		<b>\$0</b> \$0 \$0		671 698 700	
927 928 951		\$0 \$0 \$0		927 928 951	_
				624 699 758 759	-
				933 953	

y Workhours					
Gaining Facility					
Proposed					
MODS	Proposed Annual	Proposed Annual			
Operation	Workhours	Workhour Cost (\$)			
Number					
671		\$168,331			
698		\$1,027,829			
700		\$1 108 890			
927		\$388,729			
928		\$818,339			
951		\$1,166,820			
624		\$439			
699		\$331,337			
758		\$281,823			
759		\$241,929			
933		\$302,533			
953		\$62,513			

Package Page 26 AMP Other Curr vs Prop

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Totals	Ops-Reducing		0	\$0
	Ops-Increasing		72,854	\$3,860,497
TUIAIS	Ops-S		22,959	\$1,220,574
	All Operations		95 813	\$5 081 071

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

Ops-Red	0	\$0
Ops-Inc	88,968	\$4,678,938
Ops-Stay	22,959	\$1,220,574
AllOps	111 927	\$5 899 512

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

Current Annual

Workhour Cost (\$)

\$16,127

\$47 466

\$47 466

\$0

\$0

Current MODS

Operation

Number

781

789

Totals

Losing Facility		
i osino Facility		
I OSITO FACILIV		

Current Annual

Workhours

1 581

1 581

0

0

(%)

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current

MODS

Operation

781

Totals

_ · · ·	
Gaining	<b>Facility</b>
Carring	1 acmity

%) Moved Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current Annual

Workhours

17,652

109

Losing Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$		
781		\$(		
783		\$313		
Ops-Red	8	\$313		
Ops-Inc	0	\$(		
Ops-Stay	0	\$0		
AllOps	8	\$313		

Optional	Electrical Control
Gaining	Facility

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$313
Ops-Red	8	\$313
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	8	\$313

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$208,657
783		\$467,684
789		\$4,433
Ops-Red	0	\$0
Ops-Inc	17,652	\$676,341
Ops-Stay	109	\$4,433
AllOps	17 761	\$680 774

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

Current Annual

Workhour Cost (\$)

\$4,433

\$0

\$676,341

\$4,433

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

Ops 765, 766 (34)

Gaining Facility				
	Tr	anspor	tation - 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, 6	679, 764 (31)		\$79 179
Tab	Ops 7	765, 766 (34)		\$2,802,435

Losing Facility				
	Transportation - PVS			
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	31	0	\$0	
	32	0	\$0	
	33	0	\$0	
	34	0	\$0	
	93	0	\$0	
	Totals	0	\$0	
Ops 617, 679, 764 (31)		0	\$0	
Ops 765, 766 (34)		0	\$0	

	Gaining Facility				
	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$258,795		
	32		\$517		
	33		\$0		
	34		\$2,802,435		
	93		\$4 433		
	Totals	71,001	\$3,066,179		
			_		
Ops 617, 6	679, 764 (31)		\$79 179		
Ops 765, 766 (34)			\$2,802,435		

Package Page 28 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhours Current Annual Workhour Cost				
36	3		\$1 733 978	
37	7		\$172,465	
38	3		\$461,621	
39	9		\$81 314	
93	3		\$31,339	
T	otals	53,248	\$2,480,718	

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	

		_			
Maintenand	ce			Maintenan	C
Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	٧
	\$0		36		I
	\$24,145		37		I
	\$276,973		38		Г
	\$0		39		ı
	\$313		93		Г
7,457	\$301,431		Totals	278,103	Γ

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$879,886	
	20		\$0	
	30		\$0	
	35		\$303,342	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$126,531	
	81		\$0	
	88		\$0	
	Totals	26,486	\$1,309,759	
•				

Supervisor Summary				
	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	\$0	
10	0	\$0	
20	0	\$0	
30	0	\$0	
35	0	\$0	
40	0	\$0	
50	0	\$0	
60	0	\$0	
70	0	\$0	
80	0	\$0	
81	0	\$0	
88	0	\$0	
Totals	0	\$0	

LDC 36

37 38

39

93

Totals

33		ψ31 <del>+</del> 000
93		\$467,684
Totals	278,103	\$12,898,568
	Supervisor	ry
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$3,675,124
20		\$0
30		\$523,752
35		\$1,532,305
40		\$0
50		\$0
60		\$0
70		\$0
80		\$168,331
81		\$0
88		\$0

111,927

Proposed Annual Workhour Cost (\$)

\$6 946 368

\$2,252,889 \$2,256,792

\$5,899,512

\$974 835

### Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	14,884	\$653,634	
Transportation Ops (note 2)	ps (note 2) 67,081 \$2,88		
Maintenance Ops (note 3)	314,581 \$14,551		
Supervisory Ops	ps 122,299 \$6,390,8		
Supv/Craft Joint Ops (note 4)	7,089	\$229,217	
Total	tal 525,934 \$24,707,22		

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

Proposed + Spe - Coml		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
8,845	\$418,354	(6,039)	-40.6%	(\$235,281)	-36.0%
67,081	\$2,881,613	0	0.0%	\$0	0.0%
285,560	\$13,200,000	(29,021)	-9.2%	(\$1,351,927)	-9.3%
111,927	\$5,899,512	(10,371)	-8.5%	(\$491,318)	-7.7%
6,260	\$213,089	(829)	-11.7%	(\$16,127)	-7.0%
479,673	\$22,612,568	(46,261)	-8.8%	(\$2,094,652)	-8.5%

Totals

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annu Workhour Cos (\$)
Total Adj	0	\$

Special Adjustments at 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		Gaining Facility Summa					
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
ore	88,424	\$4,151,108	Ве	fore	437,510	\$20,556,113			
After	7 457	\$301 431		After	472 216	\$22 311 137			
Adj	0	\$0		Adj	0	\$0			
rTot	7,457	\$301,431	Afte	erTot	472,216	\$22,311,137			
nge	(80,967)	(\$3,849,676)	Cha	ange	34,707	\$1,755,024			
Diff	-91.6%	-92.7%	%	Diff	7 9%	8.5%			

	Combined Sur	nmary
Before	525,934	\$24,707,221
After	479,673	\$22,612,568
Adj	0	\$0
AfterTot	479 673	\$22 612 568
Change	(46,261)	(\$2,094,652)
% Diff	-8 8%	-8.5%

#### 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

LDC

Package Page 29 AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: February 18, 2012

Losing Facility: Rocky Mount P&DF
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<b>Data Extraction Date:</b>	09/20/11	Finance Number:	36-6610
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	Manag	ement Po	ositions			
	(1) Position Title	(2) Level	(3) Current Auth		(5) Proposed	(6) Difference
Line			Staffing	On-Rolls	Staffing	Dillerenc
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2
3	MGR MAINTENANCE	EAS-19	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	7	5	0	-5
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	1	0	-1
7	SECRETARY (FLD)	EAS-12	1	1	0	-1
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
			+			
23						
24			+			
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39						
40						
41						1
42			1			
43						<del>                                     </del>

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71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals	16	12	0	(12)

Gaining Facility: Raleigh P&DC
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Data Extraction Date: 09/20/11 Finance Number: 36-6353

	Manager	nent Po	sitions			
	(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	1	1
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	3	2
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	4	1
11	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	18	23	5
	SUPV MAINTENANCE OPERATIONS	EAS-17	9	4	6	2
	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	2	0
	NETWORKS SPECIALIST	EAS-16	1	1	1	0
	SECRETARY (FLD)	EAS-12	1	0	0	0
16			-	·		
17						
18						
19						
20						
21						
22						
23						
24						
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38						
39						
40						
41						
42						
43						
44						
45						
46						

	Retirement Eligibles:	Total 8		54	<b>38</b>	49 Position Loss:	(11)
79							
78			_				
77							_
76							
75							
74							
73							
72							
71							
70							
69							
68					<del> </del>		
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66					<del> </del>		
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62					-		
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59					<del> </del>		
58					<del> </del>		
57					-		
56 56					-		
54 55					-		
53					-		
52							
51							
50							
49							
48					-		
40							

# Staffing - Craft Last Saved: February 18, 2012

Losing Facility: Rocky Mount P&DF Finance Number: 36-									
Data E	Extraction Date:	09/2	0/11						
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	81	88	0	(88)			
Function 4 - Clerk	0	0	0		1	1			
Function 1 - Mail Handler	4	2	34	40	0	(40)			
Function 4 - Mail Handler	0	0	0		7	7			
Function 1 & 4 Sub-Total	11	2	115	128	8	(120)			
Function 3A - Vehicle Service	0	0	0		0	0			
Function 3B - Maintenance	3	0	30	33	1	(32)			
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	0	(1)			
Other Functions	3	0	0	3	0	(3)			
						•			
Total	17	2	146	165	9	(156)			
Gaining Facility: Raleigh P&DC Finance Number: 36-6353									
Data E	Extraction Date:	09/2	0/11		-				
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	402	71			
Function 1 - Mail Handler	21	23	155	199	242	43			
Function 1 Sub-Total		23	462	530	644	114			
Function 3A - Vehicle Service	2	0	33	35	35	0			
Function 3B - Maintenance	0	0	140	140	151	11			
Functions 67-69 - Lmtd/Rehab/WC		0	13	13	13	0			
Other Functions	0	0	4	4	4	0			
Total	47	23	652	722	847	125			
Retirement Eligibles:161_									
Total Craft Position Loss: (This number carried forward to the Executive Summary)									
(13) Notes:									
Based on final equipment set, Gaining Facility will require 1 additional employee for 3B									

Package Page 34 AMP Staffing - Craft

#### **Maintenance**

Last Saved: February 18, 2012

Losing Facility: Rocky Mount 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 Equipment	1,733,978 \$	0 \$	(1,733,978)	LDC 36	Mail Processing Equipment	6,201,596 \$	6,946,368 \$	744,772
LDC 37	Building Equipment \$	172,465 \$	24,145 \$	(148,320)	LDC 37	Building Equipment \$	2,252,889 \$	2,252,889 \$	0
LDC 38	Building Services (Custodial Cleaning)	461,621 \$	276,973 \$	(184,649)	LDC 38	Building Services (Custodial Cleaning)	2,256,792 \$	2,256,792 \$	0
LDC 39	Maintenance \$ Operations Support	81,314 \$	0 \$	(81,314)	LDC 39	Maintenance \$ Operations Support	892,248 \$	974,835 \$	82,588
LDC 93	Maintenance Training	31,339 \$	313 \$	(31,026)	LDC 93	Maintenance Training	467,684 <b>\$</b>	467,684 \$	0
	Workhour Cost Subtotal \$	2,480,718 \$	301,431 \$	(2,179,286)		Workhour Cost Subtotal \$	12,071,209	12,898,568 \$	827,359
	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 \$	643,699 \$	128,740 \$	(514,959)	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 \$	3,124,417 \$	430,171 \$	(2,694,245)		Grand Total \$	14,617,555	15,521,304 \$	903,749

(7) Notes: Assumes retaining custodians and Building mechanics to support Transportation Hub and Stations and Branches. Estimates 80% reduction in Utilities/Supplies

Gaining Facility gains 1.2 positions to support final equipment set. Estimates 3% impact on Utilities/Supplies.

rev 04/13/2009

Package Page 35 AMP Maintenance

### **Transportation - PVS**

Last Saved: February 18, 2012

Losing Facility: Finance Number:		۵۵.		Gaining Facility: _ Finance Number:			
Date Range of Data:		to	06/30/11	i mance Number.	30 0333		
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment		торосом	
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
PVS Transportation S	• ,	•	\$0	PVS Transportation Sa \$0 <<== (This number is summed with To	otal from 'Trans-	•	\$0 If forward to the
(7) Notes:				Executive Summary as Transportation	Savings)		
						rov 0.4	/13/2009

Package Page 36 AMP Transportation - PVS

### **Transportation - HCR**

Last Saved: February 18, 2012

Losing Facility: Rocky Mount P&DF	Gaining Facility: Raleigh P	&DC	
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:	

CT for Outbound Dock: Date of HCR Data File: 11/14/11

1	2	3	4	5	6	7	8	9	10	11	12	13	14
'	Current	Current	Current	Proposed	Proposed	Proposed	8	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
23018	115,685		\$1.26	wiicage	0031	IVIIIC	23018	Mileage	0031	\$0.00		0031	WIIIC
27295	641,839		\$1.37	-			27833			\$0.00	-		
27833	78,083	\$140,331	\$1.80	-			27833			\$0.00	-		
27833	53,583		\$3.45	-			27838			\$0.00			
27838	53,583		\$1.16	-			27842			\$0.00			
27842	70,088		\$2.09	-			27860			\$0.00			
27860	11,092		\$1.94	-			27861			\$0.00	-		
27861	14,517	\$18,725	\$1.29	-			27862			\$0.00	-		
27862	41,399		\$2.51	-			27884			\$0.00			
27884	29,062		\$1.48	-			27963			\$0.00			
27963	20,488		\$2.77	-			27971			\$0.00	-		
27971	23,730		\$3.14	-			28535			\$0.00			
28535	160,956		\$1.53	-			270CK			\$0.00	-		
270CK	3,743,482	\$3,142,353	\$0.84	-			270L4			\$0.00	-		
270L4	783,675	\$1,005,679	\$1.28	-			278A3			\$0.00	-		
278A3	19,504	\$32,618	\$1.67	-			278AA			\$0.00	-		
278AA	14,511	\$98,243	\$6.77				278AD			\$0.00			
278AD	30,307		\$1.97				278L1			\$0.00			
278L1	66,746		\$2.14				278L2			\$0.00			
278L2	66,202		\$1.59				278L6			\$0.00			
278L6	116,386		\$0.88				278L7			\$0.00			
278L7	60,636	\$86,006	\$1.42				278M2			\$0.00			
278M2	43,091	\$73,030	\$1.69	_			278M3			\$0.00			
278M3	216,091	\$435,020	\$2.01	_			278M5			\$0.00			
278M5	133,045		\$1.25	_			278M6			\$0.00	_		
278M6	148,232		\$1.59	_			278M8			\$0.00	_		
278M8	61,605		\$1.00	_			278M9			\$0.00	_		
278M9	51,226		\$1.57	_			278N0			\$0.00	_		
278N0	61,730		\$1.70				278N1			\$0.00			
278N1	108,545		\$1.42				278N2			\$0.00			
278N2	88,144		\$1.51				278N4			\$0.00			
278N3	46,935		\$1.38				278PU			\$0.00			
278N4	279,762		\$1.09				279B3			\$0.00			
278PU	42,718		\$2.11				279B5			\$0.00	-		
279B3	62,871	\$140,132	\$2.23				279B8			\$0.00			
279B5	29,638	\$60,772	\$2.05				279C1			\$0.00			

Type of Distribution to Consolidate: Orig & Dest

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Propose Cost pe
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
279B8	48,188	\$79,246	\$1.64 \$2.50										
279C1	12,544	\$31,334	\$2.50										
						j j							

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	7,649,919			0			Totals	0			6,710,176		
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	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$9,114,882

HCR Annual Savings (Gaining Facility): ########

Total HCR Transportation Savings: \$1,558,118

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

rev 11/05/2008

# **Distribution Changes** Last Saved: February 18, 2012

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

	each DMM labeling list a	affected by plac	-		to DMM L00: DMM label ch			needed,	, indicate					
1)					ing List L005			Prefix G	roups - S	CF Sorta	ition			
	DMM L001	DMM L011		From:					1					
х	DMM L002	<b>X</b> DMM L201	4	Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
х	DMM L003	DMM L601												
	DMM L004	DMM L602												
х	DMM L005	DMM L603		To:	:				1					
	DMM L006	DMM L604	4	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	Ļ	Action Codes:	A=add <b>D</b> =delete	CF-change for	rom CT=cha	inge to						
	DMM L009	DMM L607			te: Section 2 & 3				IM Jahaling I	iete Saction	2 relates to	o consolidat	ion of Destir	nation
	DMM L010	<b>X</b> DMM L801		Operations. Se	ection 3 pertains after AMP appr	to Originatin								
3) DMM Lab	peling List L201 - Period	licals Origin Sp		Jiviivi criariges	alter Aivir appr	ovai.								
Action Code*	Column A - Entry ZIP Codes		3-Digit ZIP Code Des	stinations							Column C	- Label to		
											Column C	- Label to		
Action														
Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Des	stinations							Column C	- Label to		
Action														
Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Des	stinations							Column C	- Label to		
Action														
Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Des	stinations							Column C	- Label to		
*Action Code	es: A=add D=delete CF-change	from CT=change to												
•	pments for Destination	Entry Discount	- ''		nmary Repor		Show	l ate	Arrival	0.	oen	Cla	sed	Unschd
Month	Losing/Gaining	Code	Facility Na	ame	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
11-Jul	Losing Facility	278	Rocyk Mo		351	84	24%	44	13%	0	0%	267	76%	0
11-Aug		278	Rocyk Mo		390	83	21%	64	16%	0	0%	307	79%	2
11-Jul	Gaining Facility	275	Raleigh		635	126	20%	293	46%	0	0%	509	80%	1
11-Aug	Gaining Facility	275	Raleigh	11	698	128	18%	340	49%	0	0%	570	82%	3
Notes														

Package Page 40 AMP Distr bution Changes

rev 5/14/2009

### **MPE Inventory**

Last Saved: February 18, 2012

Losing Facility: Rocky Mount P&DF Gaining F	Facility: Raleigh P&DC
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Data Extraction Date: 09/20/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	2	0	(2)
AFCS200	0		0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	8	0	(8)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
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)	\$78,180
AFCS200	0		0	0	
AFSM - ALL	3	4	1	0	\$241,064
APPS	1	1	0	0	
CIOSS	2	2	0	0	
CSBCS	0	0	0	0	
DBCS	22	22	0	(8)	\$113,260
DBCS-OSS	0	0	0	0	
DIOSS	3	6	3	1	\$16,180
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:	\$448,684	_(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Relocation and site prep for 1 AFSM/AI at \$241,064 and 2 DIOSS at \$8090 per. Gaining facility	will excess 6 DBCS at \$8,090 per	
Losing facility will excess 2 AFCS w/VFS and BDS at \$39,090 per, and 8 DBCS at \$8,090 per		
Assumes 1 DIOSS and 1 AFSM relocating from Kinston AMP.		
•		

rev 03/04/2008

Package Page 41 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: February 18, 2012

Losing Facility:	Rocky Mount P&DF

5-Digit ZIP Code: 27801

Data Extraction Date: 10/18/11

1	-	lection	Dointe

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

	3-Digit ZIP Code: 278		3-Digit ZIP Code: 279		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	54	239	38	143				
	249	96	113	17				
	76	21	25	7				
6	379	356	176	167	0	0	0	0

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

- 0
- 3. How many "local delivery" boxes will be removed as a result of AMP?
- 0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3 FY11	70.8%
QTR 2 FY11	62.1%
QTR 1 FY11	47.7%
QTR 4 FY10	51.6%

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:00	17:00	8:00	17:00	
Tuesday	8:00	17:00	8:00	17:00	
Wednesday	8:00	17:00	8:00	17:00	
Thursday	8:00	17:00	8:00	17:00	
Friday	8:00	17:00	8:00	17:00	
Saturday	Closed	Closed	Closed	Closed	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed			
	Start End		Start	End		
Monday	8:00	16:30	7:45	16:45		
Tuesday	8:00	16:30	7:45	16:45		
Wednesday	8:00	16:30	7:45	16:45		
Thursday	8:00	16:30	7:45	16:45		
Friday	8:00	16:30	7:45	16:45		
Saturday	Closed	Closed	Closed	Closed		

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?	yes					
8. Notes:						
Gaining Facility: Raleigh P&DC						
9. What postmark will be printed on collection mail?						
Line 1 Raleigh, NC 276						

Line 2 Current Date / AM or PM / Mach Info

rev 6/18/2008

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

Last Saved: February 18, 2012

Losing Facility: Rocky Mount P&DF

	Space Evaluation							
1	Affacted Engility							
١.	Affected Facility Facility Name:			Rocky Mount P&D F				
	Street Address:			201 S George St		<del>-</del> -		
		(	City, State ZIP:	Rocky Mount NC 27801		_		
2.	Lease Information.	(If not leased skip to 3 b	elow.)					
		Enter ann	nual lease cost:					
		Enter lease	expiration date:					
		Enter lease	options/terms:			_		
3.	Current Square Foo Enter the tot	al interior square footage	e of the facility:	84,705		_		
	Enter gained s	square footage expected	with the AMP:			_		
4.	Planned use for acc Facility will serve as	quired space from approva a hub for transfer of ma	ved AMP ail to and from R	aleigh		_		
-						<u> </u>		
5.	Facility Costs					_		
	Ent	or any projected one tim	o facility costs	ΦO				
	Ent	er any projected one-tim	ie facility costs:	(This number shown belo	w under One-Time Costs secti	<u> </u>		
6	Savings Information	1		(**************************************	Wander one rime decided			
Ο.	Cavingo imormation							
		Spac	e Savings (\$):			<del>_</del>		
				(This number carried forw	vard to the Executive Summary	/)		
7.	Notos							
١.	Notes					_		
						<del>-</del> -		
-						_		
ı								
			One-Tir	ne Costs				
		Employee Re	location Costs:	\$0				
		Zmployee itte	iodalion occio.	<u> </u>				
	Mail Pr	ocessing Equipment Re						
		(fro	om MPE Inventory)					
			Facility Costs:					
			(from above)					
			,					
		Total On	e-Time Costs:					
				(This number carried forward to Executive Summary)				
		Remot	te Encoding (	Center Cost per 10	00			
	Leoine Feeilitu	Rocky Mount P&DF		Coining Facility	Balaigh B&DC			
	Losing Facility:	<del> </del>		Gaining Facility:	Raieigh PadC			
		YTD Range of Report	: 07/01/10	: 06/30/11				
Ī	(1)	(2)	(3)	(4)	(5)	(6)		
	• • •	,,	Current Cost	.,	`,	Current Cost		
	Product	Associated REC	per 1,000	Product	Associated REC	per 1,000		
			Images			Images		
	Letters	<u> </u>	<u> </u>	Letters				
	Flats PARS COA	<u> </u>	+	Flats PARS COA		1		
	PARS Redirects		+	PARS COA  PARS Redirects		+		
ľ	APPS			APPS				

rev 9/24/2008