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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating

Facility Name & Type: Valdosta CSMPC
Street Address: 401 N Patterson Street

City: Valdosta
State: GA

5D Facility ZIP Code: 31601

District: North Florida

Area: Southern Finance Number: 129009

Current 3D ZIP Code(s): 316

Miles to Gaining Facility: 87.2

EXFC office: Yes

Plant Manager: William Spangler
Senior Plant Manager: Arthur Rosenberg
District Manager: Eric Chavez

Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Tallahassee P&DF

Street Address: 2800 S Adams St

City: Tallahassee

State: FL

5D Facility ZIP Code: 32301

District: North Florida

Area: Southern

Finance Number: 118898
Current 3D ZIP Code(s): 323

EXFC office: Yes **Plant Manager:** Lisa Lake

Senior Plant Manager: Arthur Rosenberg

District Manager: Eric Chavez

3. Background Information

Start of Study: 09/15/11

Date Range of Data: Jul-01-2011 : Jun-30-2012

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746

EAS Hours per Year: 1,820

Date of HQ memo, DAR Factors/Cost

of Borrowing/New Facility Start-up Costs 11/23/11

Update

Date & Time this workbook was last saved:

1/12/2013 20:59

Non-MODS/Non-BPI Office

4. Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E Williams

Area AMP Coordinator: Steve Jackson

HQ AMP Coordinator: Barbara Brewington

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type:		
	401 N Patterson Street	
	Valdosta	AUTH WAY
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	316	
Type of Distribution to Consolidate:	Destinating	
Gaining Facility Name and Type:		
Street Address:	2800 S Adams St	
	Tallahassee	
State: Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
Janone JD Zir Jode(3).	020	
ACKNOWN EDGENERAT OF ACCOUNTABILITY		
reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting the e relating to compliance with contracting, complement, or similar effo to our customers.	ntegrity of all official postal rts involving the investment and
LOSING FACILITY:		
	1+ . c(h	, j
Postmaster or Plant Manager:	11 00 ()	, / _/
William Spangler	WW. 6 ()) 41 X	10/15/12
Printed Name	Signature	Date
0	1 1	
Senior Plant Manager:	VIII ()	T T
Arthur Rosenberg	M	10/12/12
Printed Name	Signature	Date
District Manager	1	
District Manager:	1001	
Eric Chavez	(un Chan	10/12/12
Printed Name	Signature	Date
GAINING FACILITY:	Λ	
Plant Manager:	() . ()	
Lisa Lake	400 7/0	10/12/12
Control of the Contro	_ resa repe	10/12/12
Printed Name	A Signature	Date
Senior Plant Manager:	A.A.	
Arthur Rosenberg	IM IS	12/12/22
Printed Name	Signature	Date
	Organica G	Data
District Manager:	$[\cap \Lambda]$	
Eric Chavez	Car Chas	10/12/17
Printed Name	Signablre	Date
4 PH 20 C WAND WORKER LOT THE PASSE		
AREA OFFICE:		
Area Vice President:	$\lambda \wedge \lambda$	1/
200-A DAY STORE STREET AND CONTINUE STORES STREET	$N = \{1, \dots, n\}$	12/7/12
Jo Ann Feindt	10000	11/1/2
Printed Name	Signature	Date
Implementation Date:		
Implementation Date:		
HEADQUARTERS:		
	Account V Discount	
	Approved: Disapproved:	
Vice President, Network Operations:	/.	. 1
	1_//	11.01.0
David E Williams		1118113
Printed Name	Signature	Date
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Comments:		
		rev 12/31/2008

Executive Summary

Last Saved: January 12, 2013

Losing Facility Name and Type: Valdosta CSMPC

Street Address: 401 N Patterson Street

City, State: Valdosta, GA

Current 3D ZIP Code(s): 316

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 87.2

Gaining Facility Name and Type: Tallahassee P&DF

Current 3D ZIP Code(s): 323

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$90,416 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$0 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings =

\$0 from Other Curr vs Prop Transportation Savings = \$127,316

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

Total Annual Savings = \$217,732

Total One-Time Costs = \$0 from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Maintenance

Total First Year Savings = \$217,732

Staffing Positions

Craft Position Loss = 2

PCES/EAS Position Loss = 0

Volume

Total FHP to be Transferred (Average Daily Volume) = 0 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 758,704 from Workhour Costs - Current

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

Service

Service Standard Impacts by ADV

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

Code to destination 3-digit ZIP Code volume is not

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
			96.6%
			98.9%
			100.0%
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

Summary Narrative

Last Saved: January 12, 2013

Losing Facility Name and Type: Valdosta CSMPC

Current 3D ZIP Code(s): 316

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Tallahassee P&DF

Current 3D ZIP Code(s): 323

BACKGROUND

This feasibility study is for the consolidation of all remaining manual mail processing operations from the Valdosta Customer Service Mail Processing Center (CSMPC) into the Tallahassee Processing and Distribution Facility) P&DF. Valdosta is a Function 4 office with all automated and mechanized processing currently being processed at the Albany CSMPC. Albany CSMPC has been approved to be consolidated to Tallahassee. The Valdosta CSMPC is approximately 87 miles from the Tallahassee P&DF. The results of this feasibility study are based on the requirement of realigning current Service Standards within the ADC and AADC network.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2011 – June 30, 2012. Financial savings proposed for this consolidation from the Valdosta CSMPC (316) into the Tallahassee FL P&DF are:

Total First Year Savings \$217,732 Total Annual Savings \$217,732

CUSTOMER & SERVICE IMPACTS

National Service Standards changes will be required to support the implementation of this AMP study. Valdosta 316 service standards O/N, 2 & 3 day must change to same service standards as Tallahassee 323. Tallahassee 323 must become an ADC & AADC site.

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Valdosta MPO (Terminate GSA Lease)

BMEU – Relocate to Northside Station located 3.36 miles; work hours for the BMEU are in another function and will be reallocated and/or adjusted to the new facility according to the new workload analysis; expansion and new build out will be needed for BMEU.

Retail, PO Boxes and Caller Services – Retail will be relocated to the Northside Station 3.36 miles away; function 4 work hours are in another function and will be analyzed and reallocated to the new unit.

Carriers - Relocate to Northside Station 3.36 miles away. Carrier work hours will be reallocated to new delivery unit.

TRANSPORTATION

Transportation supporting the Valdosta CSMPC is HCR service. The proposed transportation to support this study will be operated at a savings of \$127,316 from current costs. This cost is for both Originating and Destinating volumes. Savings are realized by realigning current transportation to and from Valdosta CSMPC.

HCR 316L2 is currently used to AMP the 316 service area to Albany. The Valdosta trips (1-12) on this contract will no longer be needed. The Valdosta service points will be removed.

All 316 mail classes including Priority Mail, Express Mail, Registry, DPS, Originating and Destinating volumes will be sent directly to and from the Tallahassee P&DF on the dedicated transportation. Two round trips will be put in place to transport originating and destinating volumes into Tallahassee. Tallahassee must become the ADC for all 316 mail classes.

rev 06/10/2009

EMPLOYEE IMPACTS

In this feasibility study, 2 (Two) F4 craft, and 0 management positions will be impacted.

Management and Craft Staffing Impacts											
		Valdosta			Tallahassee						
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff				
Craft 1	43	41	(2)	135	135	-	(2				
Management	3	3	-	10	10	-					

¹ Craft = FTR+PTR+PTF+Casuals

	Mail Processing Management to Craft Ratio											
			Current	P	roposed							
	Management to	SDOs to Craft ₁	MDOs+SDOs to Craft 1	SDOs to Craft ₁	MDOs+SDOs to Craft ₁							
	Craft ₂ Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)							
	Valdosta	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Т	Tallahassee	1:30	1 : 23	1:30	1 : 23							

¹ 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

No equipment relocation costs are associated with this AMP. Equipment relocation for Tallahassee has been included in the Albany AMP Study. Custodial services in the Valdosta CSMPC are currently handled by GSA.

SPACE IMPACTS

The Valdosta CSMPC/Main Post Office is a leased facility. The consideration of movement of the customer service operations remaining in the Valdosta CSMPC/Main Post Office into the Valdosta Northside Office, a USPS owned facility, will be studied in Final Node study.

OTHER CONCURRENT INITIATIVES

The Albany GA CSMPC into the Tallahassee P&DF approved AMP Study will be implemented in February 2013. That AMP will affect the total staffing and additional costs/savings at Tallahassee P&DF over what is shown in this individual AMP.

rev 06/10/2009

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

24 Hour Clock

Last Saved: January 12, 2013

Losing Facility Name and Type: Valdosta CSMPC

Current 3D ZIP Code(s): 316

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Tallahassee P&DF

Current 3D ZIP Code(s): 323

No 24-hour clock information for Valdosta

		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	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	BPI Performance Achievement
		%										
24-Mar	SAT	3/24	TALLAHASSE P&DF	78.2%	100.0%			#VALUE!	100.0%	93.1%	81.3%	74.8%
31-Mar			TALLAHASSE P&DF	89.5%	99.7%			#VALUE!	100.0%	83.8%	69.7%	74.8%
7-Apr			TALLAHASSE P&DF	77.3%	100.0%			#VALUE!	100.0%	93.3%	82.7%	74.6%
14-Apr		4/14	TALLAHASSE P&DF	81.8%	99.5%			#VALUE!	100.0%	95.5%	90.6%	74.5%
21-Apr	SAT	4/21	TALLAHASSE P&DF	83.1%	98.9%			#VALUE!	100.0%	94.0%	85.6%	74.5%
28-Apr			TALLAHASSE P&DF	86.0%	97.9%			#VALUE!	100.0%	93.3%	78.4%	74.5%
5-May			TALLAHASSE P&DF	78.7%	98.8%			#VALUE!	100.0%	91.0%	87.7%	74.5%
12-May			TALLAHASSE P&DF	72.4%	100.0%			#VALUE!	100.0%	95.2%	89.4%	74.4%
19-May			TALLAHASSE P&DF	84.5%	99.8%			#VALUE!	100.0%	94.3%	93.1%	74.2%
26-May		5/26		65.1%	97.0%			#VALUE!	100.0%	98.4%	81.9%	74.1%
2-Jun		-	TALLAHASSE P&DF	61.6%	99.0%	100.0%		#VALUE!	100.0%	90.5%	89.5%	74.0%
9-Jun			TALLAHASSE P&DF	77.8%	98.9%			#VALUE!	100.0%	90.3%	87.6%	73.9%
16-Jun			TALLAHASSE P&DF	72.0%	99.4%			#VALUE!	100.0%	89.7%	91.4%	73.8%
23-Jun			TALLAHASSE P&DF	68.8%	94.7%	100.0%		#VALUE!	100.0%	92.2%	75.2%	73.7%
30-Jun		6/30		73.2%	93.2%			#VALUE!	100.0%	100.0%	91.2%	73.6%
7-Jul			TALLAHASSE P&DF	74.8%	96.5%			#VALUE!	100.0%	98.6%	86.9%	73.5%
14-Jul			TALLAHASSE P&DF	78.9%	100.0%			#VALUE!	100.0%	94.1%	94.4%	73.5%
21-Jul			TALLAHASSE P&DF	71.7%	100.0%			#VALUE!	100.0%	97.5%	95.7%	73.3%
28-Jul			TALLAHASSE P&DF	67.3%	99.6%			#VALUE!	100.0%	97.3%	77.6%	73.2%
4-Aug			TALLAHASSE P&DF	71.7%	100.0%			#VALUE!	100.0%	100.0%	98.1%	73.1%
11-Aug	SAT	8/11	TALLAHASSE P&DF	77.0%	100.0%			#VALUE!	100.0%	100.0%	93.8%	73.0%

rev 04/2/2008

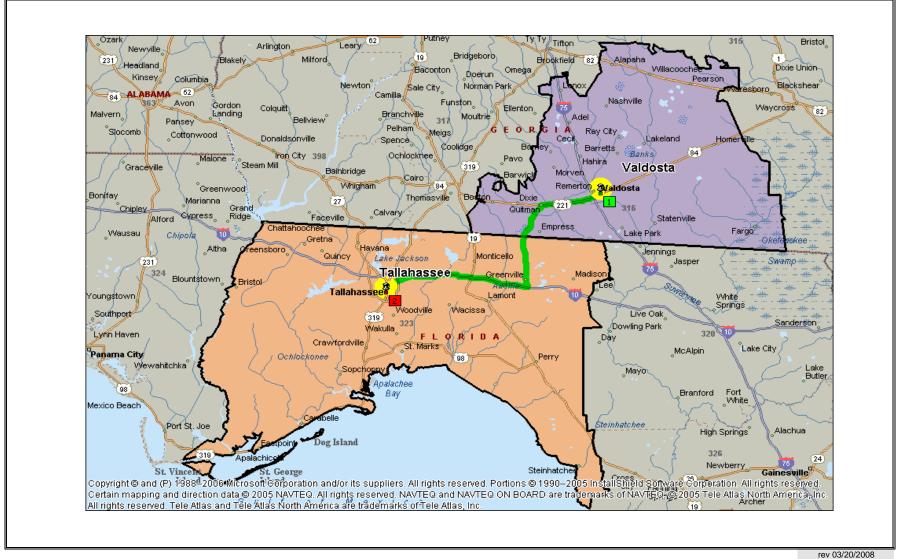
Package Page 6 AMP 24 Hour Clock

Losing Facility Name and Type: Valdosta CSMPC

Current 3D ZIP Code(s): 316 Miles to Gaining Facility: 87.2

Gaining Facility Name and Type: Tallahassee P&DF

Current 3D ZIP Code(s): 323



Package Page 7 AMP MAP

Service Standard Impacts

Last Saved: January 12, 2013

Losing Facility: Valdosta CSMPC

Losing Facility 3D ZIP Code(s): 316

Gaining Facility 3D ZIP Code(s): 323

Based on report prepared by Network Integration Support dated: 9/18/2012

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			FC	CM			F	PRI	PI	ER *	S1	D *	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE		0.7%		0.4%		0.4%		0.3%		0.0%		0.0%		0.0%		0.4%
DOWNGRADE		0.0%		3.8%		3.4%		1.1%		0.0%		0.0%		0.0%		3.4%
TOTAL		0.7%		4.1%		3.8%		1.3%		0.0%		0.0%		0.0%		3.8%
NET UP+NO CHNG		0.7%		-3.4%		-3.0%		-0.8%		0.0%		0.0%		0.0%		-3.0%
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	ndard C	Changes	- Pairs													
		FCM						RI	PI	ΞR	S	TD	PSVC		ALL CI	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE	2	200.0%	11	1.2%	13	1.4%	11	1.2%	13	1.4%	4	0.4%	1	0.1%	42	0.9%
DOWNGRADE	0	0.0%	33	3.6%	33	3.6%	41	4.4%	33	3.6%	4	0.4%	0	0.0%	111	2.4%
TOTAL	2	200.0%	44	4.7%	46	5.0%	52	5.6%	46	5.0%	8	0.9%	1	0.1%	153	3.3%
NET	2	200.0%	(22)	-2.4%	(20)	-2.2%	(30)	-3.2%	(20)	-2.2%	0	0.0%	1	0.1%	(69)	-1.5%

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: January 12, 2013 Stakeholder Notification Page 1

Losing Facility: Valdosta CSMPC AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: January 12, 2013

Losing Facility: Valdosta CSMPC

Date Range of Data: 07/01/11 <<===: ===>> 06/30/12

	Losing Curr	ent Workhour I	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$0.00
12	\$0.00	42	\$34.68
13	\$0.00	43	\$35.23
14	\$0.00	44	\$27.51
15	\$0.00	45	\$45.34
16	\$0.00	46	\$0.00
17	\$17.87	47	\$0.00
18	\$0.00	48	\$38.19

(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
037	100.0%					\$2,783
076	100.0%					\$3,945
079	100.0%					\$0
241	25.0%					\$280,088
637						\$32,149
769						\$27,814
	 					
	 					
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	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$39.84	41	\$0.00
12	\$43.11	42	\$37.58
13	\$0.00	43	\$0.00
14	\$38.07	44	\$0.00
15	\$0.00	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.24	47	\$0.00
10	\$39.70	40	\$0.00

Gaining Facility: Tallahassee P&DF

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Looning					Workhour Costs
1	044						\$140,753
1	074						\$154,856
1	130						\$0
1	211						\$201
	637						\$0
	769						\$0
	002						\$139,718
	009						\$0
	010						\$64,294
	012						\$15,327
	015						\$109,563
	016						\$60
	017						\$107
	018						\$44,735
	021						\$53,840
	022						\$0
	030						\$100,604
	040						\$1,044
	044dup						
	055						\$88,206
	060						\$81,389
	066						\$4,020
	067						\$5,538
	070						\$0
	074dup						
	084						\$212
	100						\$1,896
	120						\$2,666
	121						\$140
	122						\$44
	124						\$11,806
	126						\$60,004
	128						\$112,847
	130dup						
	132						\$2,762
	140						\$438,982
	150						\$0
	160						\$0
	161						\$0
	168						\$0
							, , , , , , , , , , , , , , , , , , ,

Package Page 10 AMP Workhour Costs - Current

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

(0)	(0)	(4.0)	(44)	(40)	(40)	(4.4)
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
169						\$1,437
170						\$0
172						\$0
175						\$0
178						
						\$0
179						\$609
180						\$205,083
185						\$106,809
208						\$26,871
210						\$96,384
211dup						ψ50,504
						A440.054
212						\$140,654
229						\$693,074
230						\$156,188
231						\$358,704
232						\$100,088
233						\$17,672
271						\$3,430
272						\$1,476
340						\$8,346
448						\$5,645
461						\$51,332
462						\$77
463						\$182
464						\$170,844
466						\$251,879
468						\$0
481						\$220,300
482						\$195
484						\$138
549						\$25,733
554						\$48,376
560						\$154,091
563						\$5,172
565						\$13,321
585						\$150,530
607						\$5,475
612						\$3,689
649						\$3,009
891						\$123,653
893						\$135
894						\$150,486
896						\$9,854
897						\$283
898						\$2,007
899						\$504
						\$924,872
918						
919						\$113,282
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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	I	l .	I	

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

(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	% Moved to Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
					,	
	1					

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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	I	l .	I	

(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 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					
	 					
	 					
	Moved to Gain	0	6,923,684	8,142	850	\$286,816
	Impact to Lose	0	0,923,684	8,142	No Calc	\$286,816
	Total Impact	0	6,923,684	8,142	No Calc 850	\$286,816
Totals		0	1,732,147	1,938	894	\$59,964
	Non-impacted	0	1,732,147	1,938	894	\$39,964
	A.II		0.055.004	40.000	050	£2.40.700
	All	0	8,655,831	10,080	859	\$346,780

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	4,658,684	5,080,624	7,770	654	\$295,810
	Moved to Lose	0	0	0	No Calc	\$0
Tatala	Total Impact	4,658,684	5,080,624	7,770	654	\$295,810
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	230,539,421	640,436,526	138,194		\$5,688,753
	All	235,198,105	645,517,150	145,965	4,422	\$5,984,562

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MP Worksheet Executive Summary)
758,704
MP Worksheet Executive Summary)

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

\$6,331,342

Combined Current Workhour Annual Workhour Costs:

	Impact to Gain	4,658,684	12,004,308	15,912	754	\$582,626
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	4,658,684	12,004,308	15,912	754	\$582,626
Totals	Non-impacted	0	1,732,147	1,938	894	\$59,964
	Gain Only	230,539,421	640,436,526	138,194	4,634	\$5,688,753
	All	235,198,105	654,172,981	156,045	4,192	\$6,331,342

rev 06/11/2008

Package Page 15 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 12, 2013

Losing Facility: Valdosta CSMPC Gaining Facility: Tallahassee P&DF

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037					\$0
076					\$0
079					\$0
241					\$210,066
637					\$32,149
769					\$27,814
			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
044					\$143,670
074					\$158,991
130					\$0
211					\$81,637
637					\$0
769					\$0
002					\$139,718
009					\$0
010					\$64,294
012					\$15,327
015					\$113,185
016					\$60
017					\$107
018					\$44,735
021					\$53,840
022					\$0
030					\$100,604
040					\$1,044
044dup					\$1,044
055					\$88,206
060					\$81,389
066					\$3,204
067					\$3,257
070					\$0
074dup					\$0
084					\$212
100					\$1,896
120					\$2,666
121					\$140
122					\$44
124					\$11,806
126					\$60,004
128					\$112,847
130dup					\$0
132					\$2,762
140					\$438,982
150					\$0
160					\$0
161					\$0
168					\$0
169					\$1,437
170					\$0
172					\$0
175					\$0
178					\$0
179					\$609
180					\$205,083
185					\$106,809
208					\$26,871
200					\$20,07 I

Package Page 16 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
Numbers	Volume	NATI II VOIGING		,	Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers					Workhour Costs
210					\$0
211dup					\$0
212					\$140,654
229					\$693,074
230					\$156,188
231					\$358,704
232					\$100,088
233					\$17,672
271					\$4,906
272					\$0
340					\$8,346
448					\$0
461					\$62,017
462					\$0
463					\$0
464					\$16,923
466					\$394,939
468					\$0
481					\$220,382
482					\$14
484					\$17
549					\$25,733
554					\$48,376
560					\$154,091
563					\$5,172
565					\$13,321
585					
607					\$150,530 \$5,475
					\$5,475
612					\$3,689
649					\$0
891					\$112,101
893					\$0
894					\$127,907
896					\$29,476
897					\$1,822
898					\$39,422
899					\$17,371
918					\$511,634
919					\$485,418
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Package Page 17

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	
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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 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) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 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	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours 0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 20 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	
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			0	No Calc	
Moved to Gain	0	2 506 202	5, 963	No Calc 435	\$210,066
Impact to Lose	0	2,596,382 0	5,963	No Calc	\$210,066
Total Impact	0	2,596,382	5,963	435	\$210,066
Non Impacted	0	1,732,147	1,938	894	\$59,964
ori impaoteu	0	1,732,147	1,930	094	φ55,904
All	0	4,328,529	7,901	548	\$270,029
All	U	7,320,329	1,901	340	φ ∠ 10,023

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	4,658,684	9,407,927	9,884	952	\$384,298
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	4,658,684	9,407,927	9,884	952	\$384,298
Non Impacted	0	0	0	No Calc	\$0
Gain Only	230,539,421	640,436,526	135,778	4,717	\$5,586,598
All	235,198,105	649,844,453	145,662	4,461	\$5,970,896
rui	200,100,100	070,077,700	170,002	7,701	ψυ,υ,υ,υου

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

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

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

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

Combined Current Annual Workhour Cost:	\$6,331,342
(This number brought f	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$6,240,926 (Total of Columns 6 and 12 on this page)

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 : \$90,416

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

	Impact to Gain	4,658,684	12,004,308	15,847	758	\$594,364
S	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	4,658,684	12,004,308	15,847	758	\$594,364
ota	Non-impacted	0	1,732,147	1,938	894	\$59,964
ЬТ	Gain Only	230,539,421	640,436,526	135,778	4,717	\$5,586,598
Ę	Tot Before Adj	235,198,105	654,172,981	153,563	4,260	\$6,240,926
O	Lose Adj	0	0	0	No Calc	\$0
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	235,198,105	654,172,981	153,563	4,260	\$6,240,926

	Comb Current	235,198,105	654,172,981	156,045	4,192	\$6,331,342
Cost	Proposed	235,198,105	654,172,981	153,563	4,260	\$6,240,926
Impact	Change	0	0	(2,482)		(\$90,416)
-	Change %	0.0%	0.0%	-1.6%		-1.4%

rev 04/02/2009

Package Page 22 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 12, 2013

Losing Facility: Valdosta CSMPC Gaining Facility: Tallahassee P&DF Date Range of Data: 07/01/11 to 06/30/12

Current Other Craft Workhours

		Losin	Facility	
Current MODS Operation	Percent Moved to Gaining	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
Number 001	(%)	(**)		¢70,000
065				\$70,900 \$619,395
355				\$219,743
421				\$872,804
569				\$147
713 714				\$733,284
714				\$296,279 \$22,705
733				\$98
743				\$3,555
-				

Gaining Facility

		Gairiii	y racility	
Current	D	Destruction		
MODS	Percent Moved to	Reduction Due to EoS	Current Annual	Current Annual
Operation	Losing (%)	(%)	Workhours	Workhour Cost (\$)
Number	Losing (70)	(70)		
001			:	\$0
065				\$0
355				\$0
421				\$0
569				\$0
713				\$0
714				\$0
731				\$0
733				\$0
743				\$0
515				\$642
566				(\$2.554)
				(\$2,551)
570				\$20,951
624				\$8,905
665				\$75,163
668				\$83,209
680				\$154,018
745				\$1,747
747				\$889,819
750				\$1,257,352
751				\$38,367
752				\$36,671
753				\$485,363

Proposed Other Craft Workhours

Losing Facility					
Proposed					
MODS	Proposed Annual	Proposed Annual			
Operation	Workhours	Workhour Cost (\$)			
Number					
001		\$70,900			
065		\$619,395			
355		\$219,743			
421		\$872,804			
569		\$147			
713		\$733,284			
714		\$296,279			
731		\$22,705			
733		\$98			
743		\$3,555			

	<u> </u>	<u> </u>
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$
Number	VVOIKIIOUIS	VVOIKIIOUI COSt (ψ
001		\$0
065		\$0
355		\$0
421		\$0
569		\$0
713		\$0
714		\$0
731		\$0
733		\$0
743		\$0
515		\$642
566		(\$2,551
570		\$20,951
624		\$8,905
665		\$75,163
668		
		\$83,209
680		\$154,018
745		\$1,747
747		\$889,819
750		\$1,257,352
751		\$38,367
752		
732		\$36,671
753		\$485,363

Gaining Facility

AMP Other Curr vs Prop Package Page 23

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		educing	0	\$0
Totals		creasing	0	\$0
Totals		Staying	75,183	\$2,838,909
	All Ope	erations	75,183	\$2,838,909

	Ops-Reducing		0	\$0
Totals		reasing	0	\$0
Totals	Ops-Staying		75,740	\$3,049,655
	All Ope	erations	75,740	\$3,049,655

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	75,183	\$2,838,909
AllOps	75,183	\$2,838,909

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Inc Ops-Stay	75,740	\$3,049,655
AllOps	75,740	\$3,049,655 \$3,049,655

Current All Supervisory Workhours

	Losing Facility			
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671				\$129,307
705				\$108,696
706				\$110,837
-				
—				
—				
—				

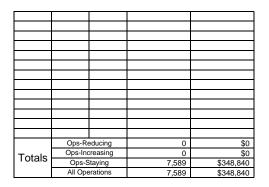
	Gaining Facility			
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671				\$120,860
705				\$0
706				\$0
565				\$2,778
698				\$27,824
927				\$109,403
928				\$325,843
951				\$443,234
-				
-				
-				
]			

Proposed All Supervisory Workhours					khours
	Losing Facility				Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
671 705 706		\$129,307 \$108,696 \$110,837		671 705 706	
700		ψ110,037		565 698	
				927 928 951	

Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
671		\$120,860
705		\$0
706		\$0
565		\$2,778
698		\$27,824
927		\$109,403
928		\$325,843
951		\$443,234
·		

Package Page 25 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S		17,960	\$1,029,942
	All Ope	rations	17,960	\$1,029,942

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	7,589	\$348,840
AllOps	7,589	\$348,840

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	17,960	\$1,029,942
AllOps	17,960	\$1,029,942

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

Losina	

sing Facility			
---------------	--	--	--

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$2,471
784				\$10,632
		educing	0	\$0
Totals		creasing	0	\$0
iotais	Ops-S	Staying	454	\$13,103
	All Ope	erations	454	\$13,103

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$0
784				\$0
780				\$150
781				\$66,500
783				\$51,780
		educing	0	\$0
Totals		reasing	0	\$0
101013		Staying	3,924	\$118,430
	All Ope	erations	3,924	\$118,430

Gaining Facility

Proposed Workhours for LD0	Cs Common to & Shared between Supv & Craft
osing Facility	Gaining Facility

D		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
782		\$2,471
784		\$10,632
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	454	\$13,103
AllOps	454	\$13,103

Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number	WOIKIIOUIS	Workhour Cost (\$)
782		\$0
784		\$0
780		\$150
781		\$66,500
783		\$51,780
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	3,924	\$118,430
AllOps	3,924	\$118,430

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

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

Ops 765, 766 (34)

Gaining Facility				
	Tra	anspor	tation - PVS	
LDC Current Annual Workhour Cost (\$)				
		31	0	\$0
		32	0	\$0
		33	0	\$0
		34	0	\$0
		93	0	\$0
		Totals	0	\$0
Subset for				
Trans-PVS		579, 764 (31)	0	\$0
Tab	Ops 7	765, 766 (34)	0	\$0

	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		
s 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	0	\$0			
32	0	\$0			
33	0	\$0			
34	0	\$0			
93	0	\$0			
Totals					

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

Package Page 27 AMP Other Curr vs Prop

Maintenance			
		101.01.00	
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$0
	37		\$0
	38		\$0
	39		\$0
	93		\$0
	Totals	0	\$0

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$1,332,390	
	37		\$485,363	
	38		\$889,819	
	39		\$164,670	
	93		\$51,780	
	Totals	72,725	\$2,924,022	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36	-	\$0	
37		\$0	
38		\$0	
39		\$0	
93		\$0	
Totals	0	\$0	

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$1,332,390		
37		\$485,363		
38		\$889,819		
39		\$164,670		
93		\$51,780		
Totals	72,725	\$2,924,022		

Supervisor Summary					
	LDC Current Annual Workhour Cos (\$)				
	01		\$0		
	10		\$0		
	20	-	\$108,696		
	30		\$0		
	35	-	\$0		
	40		\$110,837		
	50	-	\$0		
	60		\$0		
	70	-	\$0		
	80		\$129,307		
	81	-	\$0		
	88		\$0		
	Totals	7,589	\$348,840		

Supervisor Summary					
LDC Current Annual Workhours Current Annual Workhour Cost (\$)					
	01		\$0		
	10		\$465,848		
	20		\$0		
	30		\$0		
	35		\$443,234		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$120,860		
	81		\$0		
	88		\$0		
	Totals	17,960	\$1,029,942		
11,000					

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$108,696	
30		\$0	
35		\$0	
40		\$110,837	
50		\$0	
60		\$0	
70		\$0	
80		\$129,307	
81		\$0	
88		\$0	
Totals	7,589	\$348,840	

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$465,848		
20		\$0		
30		\$0		
35		\$443,234		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$120,860		
81		\$0		
88		\$0		
Totals	17,960	\$1,029,942		

Summary by Sub-Group

	Current - Combined			
	Annual Workhours Annual Dollars			
'Other Craft' Ops (note 1)	79,606	\$3,016,323		
Transportation Ops (note 2)	0	\$0		
Maintenance Ops (note 3)	72,725	\$2,924,022		
Supervisory Ops	os 25,549 \$1,378			
Supv/Craft Joint Ops (note 4)	2,970	\$79,753		
Total	180,850 \$7,398,87			
' '				

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

Proposed + Special Adjustments - Combined -			С	hange	•
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
79,606	\$3,016,323	0	0.0%	\$0	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
72,725	\$2,924,022	0	0.0%	\$0	0.0%
25,549	\$1,378,782	0	0.0%	\$0	0.0%
2,970	\$79,753	0	0.0%	\$0	0.0%
180,850	\$7,398,879	0	0.0%	\$0	0.0%

	Special Adjustments at Losing Site				
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	Total Adj	0	\$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					
Losing Facility Summary			G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
efore	83,226	\$3,200,852	Before	97,624	\$4,198,027
After	83,226	\$3,200,852	After	97,624	\$4,198,027
Adj	0	\$0	Adj	0	\$0
terTot	83,226	\$3,200,852	AfterTot	97,624	\$4,198,027
nange	0	\$0	Change	0	\$0
6 Diff	0.0%	0.0%	% Diff	0.0%	0.0%

	Combined Sun	nmary
Before	180,850	\$7,398,879
After	180,850	\$7,398,879
Adj	0	\$0
AfterTot	180,850	\$7,398,879
Change	0	\$0
% Diff	0.0%	0.0%

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

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AMP Other Curr vs Prop

Staffing - Management

Last Saved: January 12, 2013

Losing Facility: V	aldosta CSMPC		
Data Extraction Date:	09/02/12	Finance Number:	129009

	Man	agement Po	ositions			
	(1)	(2)	(3) Current Auth	(4) Current	(5) Proposed	(6)
Line		Level	Staffing	On-Rolls	Staffing	Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0
3						
4						
5						
6						
7						
8						
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11						
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79					
Totals	6	3	3	3	0
Retirement Eligibles: 1		•		osition Loss:	0

Package Page 30

Gaining Facility:	Tallahassee P&DF		
Data Extraction Date:	09/02/12	Finance Number:	118898

	Manag	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-19	0	1	0	-1
3	MGR MAINTENANCE	EAS-19	1	1	1	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	0	1	1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	3	3	0
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	3	0
7	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
8						
9						
10						
11						
12						
13						
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79		Total	40	10	40	
		Total	10	10	10	0
	Retirement Eligibles:	1		F	Position Loss:	0

Staffing - Craft

Last Saved: January 12, 2013

Losing Facility:	Valdosta CSN	ЛРС		Fin	ance Number:	129009
Data E	extraction Date:	09/0	2/12			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	5	0	15	20	18	(2)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	5	0	15	20	18	(2)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	0			
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	1	22	23	23	0
Total	5	1	37	43	41	(2)
Gaining Facility:	Tallahassee F	P&DF		Fin	ance Number:	118898
Data E	extraction Date:	09/0	2/12			
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	12	0	44	56	56	0
Function 1 - Mail Handler	5	4	26	35	35	0
Function 1 Sub-Total		4	70	91	91	0
Function 3A - Vehicle Service	0	0	0			_
Function 3B - Maintenance	6	0	36	42	42	0
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	2	2	2	0
Total	23	4	108	135	135	0
Retirement Eligibles:	42 Position Loss:	2	(This number car	ried forward to the	Executive Summ	ary)
(13) Notes:						rev 11/05/2008

Package Page 33 AMP Staffing - Craft

Maintenance

Last Saved: January 12, 2013

Losing Facility: Valdosta CSMPC Gaining Facility: Tallahassee P&DF **Date Range of Data:** Jul-01-2011 : Jun-30-2012 (1) (2) (3) (4) (5) (6) **Proposed** Proposed **Workhour Activity Workhour Activity Current Cost Current Cost** Difference Difference Cost Cost Mail Processing \$ **Mail Processing LDC 36** 0 \$ 0 \$ 0 **LDC 36** 1,332,390 \$ 1,332,390 \$ **Equipment Equipment LDC 37 Building Equipment \$** 0 \$ 0 \$ 0 **LDC 37 Building Equipment \$** 485,363 \$ 485,363 \$ Building Services \$ Building Services (Custodial Cleaning) \$ 0 **LDC 38** 0 \$ 0 \$ **LDC 38** 889,819 \$ 889,819 \$ (Custodial Cleaning) Maintenance Maintenance **LDC 39** 0 \$ 0 \$ 0 164.670 \$ 164.670 \$ **LDC 39 Operations Support Operations Support** Maintenance Maintenance **LDC 93** 0 **LDC 93** 0 \$ 0 \$ 51,780 \$ 51,780 \$ 0 **Training Training Workhour Cos Workhour Cost** 0 0 \$ 0 \$ 2,924,022 \$ 2,924,022 \$ Subtota Subtota Other Related Maintenance & Proposed Other Related Maintenance & Proposed **Current Cost** Difference **Current Cost** Difference **Facility Costs Facility Costs** Cost Cost Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & Facility Utilities \$ Total 4.959 \$ 4.959 \$ **Total** 616,323 \$ 616,323 \$ Facility Utilities Adjustments Adjustments \$ 0 0 \$ (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$ Grand Total \$** 4,959 \$ 4,959 \$ 0 3,540,345 \$ 3,540,345 \$ 0 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: Additional maintenance costs expected at Tallahassee in PIR due to Albany GA AMP. rev 04/13/2009

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Transportation - PVS

Last Saved: January 12, 2013

Losing Facility:	Valdosta CS	MPC		Gaining Facility:		P&DF	
Finance Number:	129009		_	Finance Number:	118898		
Date Range of Data:	07/01/11	to	06/30/12				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment		•		PVS Owned Equipment		-	
Seven Ton Trucks			0	Seven Ton Trucks			C
Eleven Ton Trucks			0	Eleven Ton Trucks			C
Single Axle Tractors			0	Single Axle Tractors			C
Tandem Axle Tractors			0	Tandem Axle Tractors			C
Spotters			0	Spotters			C
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			C
Total Annual Mileage			0	Total Annual Mileage			C
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			C
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)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$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	\$0	\$0	\$0
PVS Transportation S	ovings (Los	ina Essility).	\$0	PVS Transportation Sa	ovings (Coin	ina Eggility).	\$0
PVS Transportation S	• ,	•		·	• .	•	
	To	otal PVS Trai	nsportation Sav	ngs: \$0	otal from 'Trans or <i>Savings</i>)	-HCR' and carried	I forward to the
(7) Notes:							
-							
						rev 04	/13/2009

Package Page 35 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 12, 2013

Losing Facility: Valdosta CSMPC	Gaining Facility: Tallahass	Gaining Facility: Tallahassee P&DF					
Type of Distribution to Consolidate: Destinating	CET for cancellations:	CET for OGP:					
Date of HCR Data File: 11/01/12		CT for Outbound Dock:					

				_	_			1 -					
1	2	3	4	5	6	7	8	9	10	11	12	13	_ 14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
316L2	222,393	\$242,408	\$1.09				323XX	0	\$0	\$0.00			
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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	Propos Cost p Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
													-
						_							

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	222,393		-	0			Totals	0			105,589		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$242,408

HCR Annual Savings (Gaining Facility): (\$115,092)

Total HCR Transportation Savings: \$127,316

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

rev 11/05/2008

Distribution Changes

Last Saved: January 12, 2013

Losing Facility: Valdosta CSMPC

Type of Distribution to Consolidate:	Destinating

		each DMM labeling list affe the left of the list.	ected by pl	acing		to DMM L009 MM label ch			needed	, indicate					
(1)				(2)	DMM Labeli	ing List L005	- 3-Digit	ZIP Code	Prefix G	Froups - S	CF Sorta	ition			
		DMM L001 X	_ DMM L011		From:	1									
	Х	DMM L002 X	_ DMM L201		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	DMM L601												
	Х	DMM L004	DMM L602												
	Х	DMM L005	_DMM L603		To:	1				1					
		DMM L006	DMM L604		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L007 X	_ DMM L605												
		DMM L008	DMM L606		*A-ti CI I	A=add D =delete	OF -h (CT -b-							
		DMM L009 X	DMM L607												
	DMM L010 X DMM L801 Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.														
(3)	DMM Lal	beling List L201 - Periodica	ls Origin S	Split								1			
	Action Code*	Column A - Entry ZIP Codes	Column B	3-Digit ZIP Code D	estinations							Column C	- Label to		
												Column C	- Label to		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
	Action Code*	Column A. Entry ZID Codes	Calumn D	3-Digit ZIP Code D	actinations							Caluma C	Lobelto		
	Code	Column A - Entry ZIP Codes	Column B	3-Digit ZIP Code D	estinations							Column C	- Label to		
	Action Code*	Column A - Entry ZIP Codes	Column B	3-Digit ZIP Code D	estinations							Column C	- I ahel to		
	Codo	Column 77 Emily Em Couco	Column 2	o Digit Eli Ocac D	Communication							Columnic	2000110		
		les: A=add D=delete CF-change from													
(4)		ipments for Destination En	try Discou			mmary Repo		Show	l ato	Arrival	0.	oen	Cla	sed	Unschd
	Month	Losing/Gaining	Code	Facility I	Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	July '12	Losing Facility	316	Valdosta (CSMPC	180	82	46%	25	14%	0	0%	98	54%	3
	Aug '12	Losing Facility	316	Valdosta (CSMPC	169	77	46%	24	14%	0	0%	92	54%	5
	July '12	Gaining Facility	323	Tallahasse	e P&DF	202	54	27%	55	27%	0	0%	148	73%	0
	Aug '12	Gaining Facility	323	Tallahasse	e P&DF	233	69	30%	66	28%	0	0%	164	70%	3
(5)	Notes:	With the approval of the AMP, la	beling list cha	anges will be coordin	nated with the ar	ea and local FA	ST coordina	ators.							

Package Page 39 AMP Distribution Changes

rev 5/14/2009

MPE Inventory

Last Saved: January 12, 2013

Losing Facility: Valdosta CSMPC	Gaining Facility: Tallahassee P&DF	
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Data Extraction Date: 09/03/12

Ī	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	0	0	0
AFCS200	0	0	0
AFSM - ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	0	0	0
DBCS-OSS	0	0	0
DIOSS	0	0	0
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

			1	1	
	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	2	3	1	1	
AFCS200	0	0	0	0	
AFSM - ALL	1	1	0	0	
APPS	0	0	0	0	
CIOSS	0	0	0	0	
CSBCS	0	0	0	0	
DBCS	4	7	3	3	
DBCS-OSS	0	0	0	0	
DIOSS	2	3	1	1	
FSS	0	0	0	0	
SPBS/APBS	0	1	1	1	
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:	\$0	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Additional equipment at Tallahassee comes from Albany GA AMP.		
-		
		rev 03/04/2008

Package Page 40 AMP MPE Inventory

Customer Service Issues

Last Saved: January 12, 2013

Losing Facility: Valdosta CSM	/IP(
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5-Digit ZIP Code: 31601
Data Extraction Date: 09/05/12

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Code: 316 3-		3-Digit ZIP Cod	de:	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
Current		Curi	rent	Cur	rent	Current		
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
41	105							
97	15							
0	0							
138	120	0	0	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
U

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q4 FY 11	77.4%
Q1 FY 12	80.0%
Q2 FY 12	87.6%
Q3 FY 12	85.9%

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:30	17:00	8:30	17:00	
Tuesday	8:30	17:00	8:30	17:00	
Wednesday	8:30	17:00	8:30	17:00	
Thursday	8:30	17:00	8:30	17:00	
Friday	8:30	17:00	8:30	17:00	
Saturday	10:00	12:00	10:00	12:00	

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:30	17:00	10:30	17:00
Tuesday	10:30	17:00	10:30	17:00
Wednesday	10:30	17:00	10:30	17:00
Thursday	10:30	17:00	10:30	17:00
Friday	10:30	17:00	10:30	17:00
Saturday	closed	closed	closed	closed

Can customers obtain a local postmark in accordance with applicable policies in the Postal Operation	ns Manuai?
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8. Notes: Node study to move Valdosta CSMPC/Main Post Office operations to Valdosta Northside

Gaining Facility: Tallahassee P&DF

9. What postmark will be printed on collection mail?

Line 1 Tallahassee FL 323
Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 12, 2013

Space Evaluation

Losing Facility: Valdosta CSMPC

Facility Name	Valdosta CSMPC/Main Post Office
Street Address:	401 N Patterson St
City, State ZIP:	Valdosta, GA 31601

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

Enter annual léase cost \$438,394

Enter lease expiration date 9/30/2012
Enter lease options/terms Yearly renewal (approx 1% increase per year)

3. Current Square Footage

1. Affected Facility

Enter the total interior square footage of the facility 32998 Enter gained square footage expected with the AMF 32998

4. Planned use for acquired space from approved AMI Node study to relocate remaining customer service opns from Valdosta CSMPC/Main to Valdosta Northside Station

5. Facility Costs

Enter any projected one-time facility costs: \$0

(This number shown below under One-Time Costs section.

6. Savings Information

Space Savings (\$):

(This number carried forward to the Executive Summary)

7.	Notes	

One-Time Costs

Employee Relocation Costs:

Mail Processing Equipment Relocation Costs:

(from MPE Inventory)

Facility Costs: \$0 (from above)

Total One-Time Costs:

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Valdosta CSMPC

Gaining Facility: Tallahassee P&DF

YTD Range of Report: FY 12 YTD

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	N/A	N/A
Flats	N/A	N/A
PARS COA	N/A	N/A
PARS Redirects	N/A	N/A
APPS	N/A	N/A

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$32.75
Flats	Salt Lake City	\$33.66
PARS COA	Salt Lake City	\$199.41
PARS Redirects	Salt Lake City	\$32.07
APPS	Salt Lake City	\$34.64

rev 9/24/2008