



October 23, 2014

Mr. Mark Dimondstein
President
American Postal Workers
Union, AFL-CIO
1300 L Street, NW
Washington, DC 20005-4128

Certified Mail Tracking Number:
7013 3020 0002 3616 9586

Dear Mark:

As information, enclosed is a copy of the second and final Post Implementation Review (PIR) for the Jackson, Tennessee Processing and Distribution Center (P&DF) Area Mail Processing (AMP).

In accordance with the Non-Disclosure Agreement dated February 11, 2013, the Postal Service is providing both redacted and un-redacted copies of the PIR.

If there are any questions, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in dark ink, appearing to read "Patrick M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

REDACTED

----- PIR Data Entry Page -----

1. Losing Facility Information

Type of Distribution Consolidated: Destinating
Facility Name & Type: Jackson TN P&DF
Street Address: 200 DR Martin Luther King JR DR
City: Jackson
State: TN
5D Facility ZIP Code: 38301
District: Tennessee
Area: Eastern
Finance Number: 474404
Current 3D ZIP Code(s): 383
Miles to Gaining Facility: 91.7
EXFC office: Yes
Plant Manager: Benjamin S. Wilkins
Senior Plant Manager: James G. Drummer
District Manager: David J. Dillman

2. Gaining Facility Information

Facility Name & Type: Memphis TN P&DC
Street Address: 555 S 3rd ST
City: Memphis
State: TN
5D Facility ZIP Code: 38101
District: Tennessee
Area: Eastern
Finance Number: 475666
Current 3D ZIP Code(s): 375,380,381,386,723
EXFC office: Yes
Plant Manager: David O Jones
Senior Plant Manager: James G Drummer
District Manager: David J Dillman

3. Background Information

Approval Date: February 23, 2012
Implementation Date: Jul-01-2013
PIR Type: Final PIR
Date Range of Data: Jul-01-2013 : Jun-30-2014
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update June 16, 2011

Date & Time this workbook was last saved:

09-29-2014 08:38

4. Other Information

Area Vice President: Joshua D Colin, PhD
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
NAI Contact: Lane Stalsberg / Todd Katkow

Approval Signatures

Losing Facility Name and Type: Jackson TN P&DF
 Facility ZIP Code: 38301
 Finance Number: 474404
 Current SCF ZIP Code(s): 383
 Type of Distribution Consolidated: Destinating
 Gaining Facility Name and Type: Memphis TN P&DC
 Facility ZIP Code: 38101
 Finance Number: 475666
 Current SCF ZIP Code(s): 375,380,381,386,723
 Implementation Date: 07/01/13 PIR Type: Final PIR
 Date Range of Data: Jul-01-2013 to Jun-30-2014

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Plant Manager:
 Benjamin S. Wilkins
 Printed Name Signature Date 9/2/14
 Senior Plant Manager:
 James G. Drummer
 Printed Name Signature Date 9/3/14
 District Manager:
 David J. Dillman
 Printed Name Signature Date 9/3/14

GAINING FACILITY:

Plant Manager:
 David O Jones
 Printed Name Signature Date 9/3/14
 Senior Plant Manager:
 James G Drummer
 Printed Name Signature Date 9/3/14
 District Manager:
 David J Dillman
 Printed Name Signature Date 9/3/14

AREA OFFICE:

Area Vice President:
 Joshua D Colin, PhD
 Printed Name Signature Date 9/5/14

HEADQUARTERS:

Vice President, Network Operations:
 David E. Williams
 Printed Name Signature Date 9-26-2014

Comments:

Executive Summary

PIR Type: Final PIR

Last Saved: September 29, 2014

Date Range of Data:

Jul-01-2013 - Jun-30-2014

Losing Facility Name and Type: Jackson TN P&DF
Street Address: 200 DR Martin Luther King JR DR
City: Jackson
State: TN
Current SCF ZIP Code(s): 383
Type of Distribution Consolidated: Destinating
Gaining Facility Name and Type: Memphis TN P&DC
Street Address: 555 S 3rd ST
City: Memphis
State: TN
Current SCF ZIP Code(s): 375,380,381,386,723

Summary of Worksheets

Savings/Costs

| | Final PIR vs Pre AMP | Final PIR vs Approved | |
|---|----------------------|-----------------------|---|
| Function 1 Workhour Savings | \$3,174,768 | \$1,098,404 | from Workhour Costs - Combined |
| Non-Processing Craft Workhour Savings (less Maint/Trans) | (\$1,553,997) | (\$1,557,806) | from Other Curr vs Prop |
| PCES/EAS Workhour Savings | \$84,428 | (\$265,865) | from Other Curr vs Prop |
| Transportation Savings | (\$2,218,594) | (\$2,218,594) | from Transportation HCR and Transportation PVS |
| Maintenance Savings | (\$1,058,456) | (\$468,212) | from Maintenance |
| Space Savings | \$0 | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings | (\$1,571,852) | (\$3,412,072) | |
| Total One-Time Costs | (\$9,265) | \$430,625 | from Space Evaluation and Other Costs |
| Total First Year Savings | (\$1,581,117) | (\$2,981,447) | |

Staffing

| | | | |
|------------------------|-----|---|------------------------|
| Craft Position Loss | (1) | 7 | from Staffing-Craft |
| PCES/EAS Position Loss | 5 | 2 | from Staffing-PCES/EAS |

Service

| | Losing Current Qtr | Gaining Current Qtr | |
|---|--------------------|---------------------|--------------------------------|
| FCM Service Performance (EXFC & PFCM O/N) | 96.04% | 96.38% | from Service Performance & CSM |
| FCM Service Performance (EXFC & PFCM 2 Day) | 94.89% | 96.56% | from Service Performance & CSM |
| FCM Service Performance (EXFC & PFCM 3 Day) | 92.55% | 92.69% | from Service Performance & CSM |
| Customer Experience Measurement Overall Satisfaction Residential at PFC level | 0.00% | | from Service Performance & CSM |
| Customer Experience Measurement Overall Satisfaction Small Business at PFC level | 0.00% | | from Service Performance & CSM |

Calculation References

Combined Losing and Gaining Facility Data:

| | Pre AMP | Proposed | Final PIR |
|--|---------------------|---------------------|---------------------|
| Function 1 Workhour Costs | \$45,875,262 | \$43,798,898 | \$42,700,494 |
| Non-Processing Craft Workhour Costs (less Maintenance & Transportation) | \$3,614,210 | \$3,610,402 | \$5,168,207 |
| PCES/EAS Workhour Costs | \$6,031,258 | \$5,680,966 | \$5,946,831 |
| Transportation Costs | \$9,489,277 | \$9,489,277 | \$11,707,871 |
| Maintenance Costs | \$13,597,950 | \$14,188,194 | \$14,656,406 |
| Space Savings | \$0 | \$0 | \$0 |
| Total Annual Cost | \$78,607,957 | \$76,767,737 | \$80,179,809 |
| Total One-Time Costs | \$0 | \$439,890 | \$9,265 |
| Total First Year Costs | \$78,607,957 | \$77,207,627 | \$80,189,074 |

Staffing

| | | | |
|----------------------------------|-----|-----|-----|
| Craft Position Total On-Rolls | 817 | 825 | 818 |
| PCES/EAS Position Total On-Rolls | 56 | 53 | 51 |

| | Final PIR vs Pre-AMP | Final PIR vs Proposed (Approved) AMP | Approved AMP |
|---|----------------------|---|--------------------|
| Function 1 Workhour Savings | \$3,174,768 | \$1,098,404 | \$2,076,364 |
| Non-Processing Craft Workhour Savings (less Maint/Trans) | (\$1,553,997) | (\$1,557,806) | \$3,809 |
| PCES/EAS Workhour Savings | \$84,428 | (\$265,865) | \$350,292 |
| Transportation Savings | (\$2,218,594) | (\$2,218,594) | (\$0) |
| Maintenance Savings | (\$1,058,456) | (\$468,212) | (\$590,245) |
| Space Savings | \$0 | \$0 | \$0 |
| Total Annual Savings | (\$1,571,852) | (\$3,412,072) | \$1,840,220 |
| Total One-Time Costs | (\$9,265) | \$430,625 | (\$439,890) |
| Total First Year Savings | (\$1,581,117) | (\$2,981,447) | \$1,400,330 |

Staffing

| | | | |
|------------------------|-----|---|-----|
| Craft Position Loss | (1) | 7 | (8) |
| PCES/EAS Position Loss | 5 | 2 | 3 |

Summary Narrative

Last Saved: September 29, 2014

Losing Facility Name and Type: Jackson TN P&DF

Current SCF ZIP Code(s): 383

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Memphis TN P&DC

Current SCF ZIP Code(s): 375,380,381,386,723

Background:

The Eastern Area, with the assistance of the Tennessee District, has completed the final (12 month) Post Implementation Review (PIR) of the Area Mail Processing (AMP) that consolidated destinating mail from the Jackson TN PDF into the Memphis TN PDC. This AMP consolidated destinating letter, flat and parcel volumes from Jackson TN (383) offices and from McKenzie TN (382) offices into the Memphis PDC (381). The Jackson TN PDF has remained a transfer hub for all of the Associate Offices as well as a Function 2 and Function 4 facility offering carrier services, a BMEU, window services and a box section. In addition, Jackson TN became a fully functional Computerized Forwarding Service (CFS) center in June, 2013, processing all of the Tennessee District's CFS mail. The transfer of destinating mail from the Jackson TN PDF to the Memphis TN PDC began on May 18, 2013 and was completed on May 25, 2013. Previously, the originating portions of this mail was transferred (AMP) to Memphis PDC on July 1, 2010.

The data for the Pre-AMP period was July 01, 2010 – June 30, 2011 and it included all operations for the Jackson TN PDF and the Memphis TN PDC. The data for this final PIR was July 1, 2013 thru June 30, 2014 for both plants.

Financial Summary:

| <i>Combined Losing and Gaining Facility Data:</i> | Pre AMP | Proposed | Final PIR |
|--|---------------------|---------------------|---------------------|
| Function 1 Workhour Costs | \$45,875,262 | \$43,798,898 | \$42,700,494 |
| Non-Processing Craft Workhour Costs (less Maintenance & Transportation) | \$3,614,210 | \$3,610,402 | \$5,168,207 |
| PCES/EAS Workhour Costs | \$6,031,258 | \$5,680,966 | \$5,946,831 |
| Transportation Costs | \$9,489,277 | \$9,489,277 | \$11,707,871 |
| Maintenance Costs | \$13,597,950 | \$14,188,194 | \$14,656,406 |
| Space Savings | \$0 | \$0 | \$0 |
| Total Annual Cost | \$78,607,957 | \$76,767,737 | \$80,179,809 |
| Total One-Time Costs | \$0 | \$439,890 | \$9,265 |
| Total First Year Costs | \$78,607,957 | \$77,207,627 | \$80,189,074 |

| | <u>Final PIR Vs Pre-AMP</u> | <u>Final PIR Vs Proposed</u> |
|---------------------------------|------------------------------------|-------------------------------------|
| Total Annual Savings | (\$1,571,852) | (\$3,412,072) |
| Total First Year Savings | (\$1,581,117) | (\$2,981,447) |

The final PIR shows an annual savings of (\$1,571,852). The first year savings is slightly lower at (\$1,581,117) due to a one time cost of (\$9,265) to move five DBCS' from Jackson PDF to Memphis PDC and for minor electrical upgrades to house those additional machines. The first PIR annual savings shown are below the proposed anticipated savings by (\$3,412,072) and the first year savings shown are below the proposed anticipated savings by (\$2,981,447). The difference in these two figures is due to lower than expected costs of upgrading the Memphis PDC for the additional equipment, employee transfers and machine relocations.

However, making adjustments for non-AMP related expenses, including the addition of the CFS unit in Jackson TN, Function 4 activities, Memphis PDC PVS/HCR initiatives

and for costs related to two other AMPs into Memphis PDC occurring during this same period (Tupelo MS and Jonesboro AR), the First Year Savings for this AMP is actually \$5,873,507. All areas either exceeded expected savings or were within 10% of plan. These are discussed in more detail below.

The consolidation transferred an average daily volume of 455,883 FHP pieces from the Jackson TN PDF to the Memphis TN PDC. Transportation was realigned to maintain and establish new overnight service commitments between 382 McKenzie TN, 383 Jackson TN and 381 Memphis TN.

Work hour Savings:

The total Function 1 savings in this PIR is showing a positive \$3,174,768 vs. the Pre-AMP and \$1,098,404 vs. the Approved AMP package. In addition, after adjustments for the Function 4 activities of allied distribution, BRM and box section at Jackson PDF, the actual true savings is \$4,104,846 vs. the approved package.

Non-processing (Other) craft work hour savings in this PIR vs. the Approved AMP package is indicating (\$1,557,806). However, due to Jackson PDF becoming a full CFS site, they incurred (\$1,750,299) in direct CFS processing costs as well as (\$455,284) in other Function 4 costs such as window services and miscellaneous Customer Service charges. Taking these costs out of the PIR results brings these savings to \$647,778 vs. the approved; which exceeds the expected goal.

Customer Service Considerations:

The EXFC overnight, 2-day and 3-day mail service performance is shown below for the both the Jackson TN PDF and the Memphis TN PDC, which includes the absorbed 382-383 Jackson TN volumes. Each category of EXFC indicators shows a slight decrease in performance through Quarter 3, 2014. Memphis is evaluating their internal mail processes as well as their transportation routes to try and raise these scores above pre-AMP levels.

| Jackson TN P&DF | | EXFC & PFCM O/D | | |
|-----------------|----------------|----------------------|------------------|------------------|
| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage |
| Before AMP | Q4 2012 | 94.85% | 97.27% | 94.48% |
| | Q1 2013 | 98.35% | 95.30% | 92.80% |
| | Q2 2013 | 94.41% | 95.78% | 90.08% |
| | Q3 2013 | 95.49% | 97.08% | 93.82% |
| After AMP | Q4 2013 | 97.22% | 96.16% | 93.42% |
| | Q1 2014 | 97.43% | 94.87% | 90.68% |
| | Q2 2014 | 93.78% | 93.20% | 89.24% |
| | Q3 2014 | 96.04% | 94.89% | 92.55% |

Memphis TN P&DC

EXFC & PFCM O/D

| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage |
|-------------------|----------------|----------------------|------------------|------------------|
| Before AMP | Q4 2012 | 96.22% | 97.01% | 94.68% |
| | Q1 2013 | 95.32% | 95.17% | 92.89% |
| | Q2 2013 | 97.45% | 95.44% | 92.35% |
| | Q3 2013 | 97.27% | 96.56% | 93.27% |
| After AMP | Q4 2013 | 97.10% | 96.29% | 93.72% |
| | Q1 2014 | 95.22% | 94.65% | 90.99% |
| | Q2 2014 | 95.36% | 93.24% | 90.47% |
| | Q3 2014 | 96.38% | 96.56% | 92.69% |

Transportation Changes:

This final PIR shows an increase in Transportation in costs of (\$2,218,594) vs. both the Pre-AMP and the Approved Plan. The main reason for the additional costs is the fact that Memphis PDC instituted a PVS initiative to eliminate/reduce HCR costs between the Memphis STC and all Memphis processing facilities. These costs were (\$1,600,344). This initiative was not AMP related. The additional AMP related Transportation costs amounted to only (\$618,250) above both the Pre-AMP and Approved Plan, which is within 10% of the expected goal.

Staffing Impacts:

The approved AMP proposal identified a potential increase of 8 craft employees and a reduction of 3 EAS employees due to the consolidation of destinating operations from the Jackson PDF to the Memphis PDC. Complement data at the end of Quarter 3, FY 2014 shows that the complement has actually been increased by only 1 craft employee, due mainly to the addition of the CFS unit in Jackson TN, and an actual reduction of 5 EAS employees through attrition and transfers. Both goals were met and were exceeded.

Management and Craft Staffing Impacts

| | Jackson PDF | | | Memphis PDC | | | Net Diff |
|--------------------|---------------|---------------|------------|---------------|---------------|------------|----------|
| | Total Pre-AMP | Total 2nd PIR | Difference | Total Pre-AMP | Total 2nd PIR | Difference | |
| Craft ¹ | 100 | 75 | (25) | 717 | 743 | 26 | 1 |
| Management | 7 | 3 | (4) | 49 | 48 | (1) | (5) |

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

| Management to Craft : Ratios | Pre-AMP | | 2nd PIR | |
|------------------------------|----------------------------------|---------------------------------------|----------------------------------|---------------------------------------|
| | SDOs to Craft , (1:25 target) | MDOs+SDOs to Craft , (1:22 target) | SDOs to Craft , (1:25 target) | MDOs+SDOs to Craft , (1:22 target) |
| Jackson PDF | 1 : 44 | 1 : 22 | 0 : 0 | 0 : 0 |
| Memphis PDC | 1 : 27 | 1 : 23 | 1 : 28 | 1 : 24 |

¹ Craft = FTR+PTR+PTF+Casuals

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

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

Maintenance Impacts:

The approved AMP projected an annual Maintenance savings of (\$590,245) with the consolidation of destinating operations from the Jackson PDF into the Memphis PDC. This final PIR is exhibiting an actual annual savings of (\$1,058,456) which is (\$468,212) more than anticipated. But because the associated assembling, setting up and continuing maintenance costs of FFTs obtained from other sites; as well as the changes in Maintenance staffing due to the addition of the CFS unit in Jackson added (\$642,255) in unanticipated expenses, the true savings was actually \$174,043 more than the approved/expected savings of (\$590,245).

Space Impacts and One-Time Facility Costs:

The approved AMP projected one-time costs associated with this move was (\$439,890), which included employee relocation costs, DBCS moving costs and Memphis PDC facility modifications and upgrades. However, no employees were relocated resulting in \$25,000 in avoided costs. The costs for moving 5 DBCS¹ was done in-house and this resulted in \$88,125 in realized savings vs. the plan. And finally, the costs for internal machine moves and electrical upgrades at the Memphis P&DC to house the additional machines was accounted for in another AMP study (Jonesboro, AR), which adds an additional \$317,500 in reflected savings to this PIR. These savings resulted in \$430,625 in total cost avoidances.

Service Performance and Customer Satisfaction Measurement

Last Saved: September 29, 2014

PIR Type:
Implementation Date:

Final PIR
07/01/13

Losing Facility: Jackson TN P&DF
District: Tennessee

| EXFC & PFCM O/D | | | | |
|-----------------|----------------|----------------------|------------------|------------------|
| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage |
| Before AMP | Q4 2012 | 94.85% | 97.27% | 94.48% |
| | Q1 2013 | 98.35% | 95.30% | 92.80% |
| | Q2 2013 | 94.41% | 95.78% | 90.08% |
| | Q3 2013 | 95.49% | 97.08% | 93.82% |
| After AMP | Q4 2013 | 97.22% | 96.16% | 93.42% |
| | Q1 2014 | 97.43% | 94.87% | 90.68% |
| | Q2 2014 | 93.78% | 93.20% | 89.24% |
| | Q3 2014 | 96.04% | 94.89% | 92.55% |

Gaining Facility: Memphis TN P&DC
District: Tennessee

| EXFC & PFCM O/D | | | | |
|-----------------|----------------|----------------------|------------------|------------------|
| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage |
| Before AMP | Q4 2012 | 96.22% | 97.01% | 94.68% |
| | Q1 2013 | 95.32% | 95.17% | 92.89% |
| | Q2 2013 | 97.45% | 95.44% | 92.35% |
| | Q3 2013 | 97.27% | 96.56% | 93.27% |
| After AMP | Q4 2013 | 97.10% | 96.29% | 93.72% |
| | Q1 2014 | 95.22% | 94.65% | 90.99% |
| | Q2 2014 | 95.36% | 93.24% | 90.47% |
| | Q3 2014 | 96.38% | 96.56% | 92.69% |

(15) Notes:

CEM is no longer used as a measurement system

| CEM Q1 2014 | | |
|-------------|-------------------------|------------------------|
| Question # | Residential Top Two Box | Sm/Med Bus Top Two Box |
| Q1 | | |
| Q4a | | |
| Q8a | | |
| Q12a | | |
| Q16a | | |
| Q19 | | |

Customer Satisfaction Measurement (CSM) became Customer Experience Measureme 2010. Data reflects most recently completed quarter available in CEM.

Overall Satisfaction (Overall Experience)
Satisfaction with Receiving (Experience with receiving)
Satisfaction with Sending (Experience with sending)
Satisfaction with most frequently visited PO (Experience with most frequently visited PC
Satisfaction with most recent contact with USPS (Experience with most recent contact v
Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: September 29, 2014

PIR Type: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: _____ Destinating _____

Date Range of Data: Jul-01-2013 to Jun-30-2014

| Final PIR Workhour Rate by LDC | | | |
|--------------------------------|-----------------|------------|-----------------|
| Function 1 | | Function 4 | |
| 11 | L-NIA / GS41.57 | 41 | L-NIA / G-NIA |
| 12 | L-NIA / GS31.26 | 42 | LS37.71 / G-NIA |
| 13 | L-NIA / GS43.3 | 43 | LS35.5 / G-NIA |
| 14 | L-NIA / GS40.32 | 44 | LS33.68 / G-NIA |
| 15 | L-NIA / GS38.89 | 45 | LS40.01 / G-NIA |
| 16 | L-NIA / GS37.27 | 46 | L-NIA / GS38.89 |
| 17 | L-NIA / GS38.89 | 47 | L-NIA / GS38.89 |
| 18 | L-NIA / GS41.06 | 48 | LS44.06 / G-NIA |

| (1) Operation Numbers | (3) Annual FHP Volume | | (4) Final PIR | (6) Annual TPH or NATPH Volume | | (7) Final PIR | (9) Annual Workhours | | (10) Final PIR | (12) Annual Productivity | | (13) Final PIR | (15) Annual Workhour Costs | | (16) Final PIR |
|--------------------------|--------------------------|----------|------------------|-----------------------------------|----------|------------------|-------------------------|----------|-------------------|-----------------------------|----------|-------------------|-------------------------------|-------------|-------------------|
| | Pre AMP | Proposed | | Pre AMP | Proposed | | Pre AMP | Proposed | | Pre AMP | Proposed | | Pre AMP | Proposed | |
| 002 / 002 | | | | | | | | | | | | | \$104,720 | \$99,093 | \$1,291,948 |
| 015 / 015 | | | | | | | | | | | | | \$328,866 | \$313,987 | \$42,437 |
| 018 / 018 | | | | | | | | | | | | | \$172,805 | \$171,880 | \$576,975 |
| 021 / 021 | | | | | | | | | | | | | \$41,805 | \$41,805 | \$446 |
| 030 / 030 | | | | | | | | | | | | | \$719,919 | \$708,919 | \$1,354,884 |
| 035 / 035 | | | | | | | | | | | | | \$1,152 | \$532 | \$0 |
| 040 / 040 | | | | | | | | | | | | | \$80,251 | \$79,043 | \$58,878 |
| 044 / 044 | | | | | | | | | | | | | \$326,150 | \$319,738 | \$337,432 |
| 047 / 047 | | | | | | | | | | | | | \$0 | \$1 | \$0 |
| 060 / 060 | | | | | | | | | | | | | \$901,168 | \$789,150 | \$651,957 |
| 074 / 074 | | | | | | | | | | | | | \$389,767 | \$362,759 | \$588,775 |
| 110 / 110 | | | | | | | | | | | | | \$288,141 | \$286,201 | \$88,840 |
| 112 / 112 | | | | | | | | | | | | | \$109,887 | \$84,516 | \$117,443 |
| 117 / 117 | | | | | | | | | | | | | \$131,940 | \$131,888 | \$0 |
| 121 / 121 | | | | | | | | | | | | | \$9,009 | \$8,328 | \$0 |
| 122 / 122 | | | | | | | | | | | | | \$63,054 | \$62,912 | \$0 |
| 126 / 126 | | | | | | | | | | | | | \$1,554 | \$1,436 | \$43 |
| 128 / 128 | | | | | | | | | | | | | \$88,012 | \$81,363 | \$0 |
| 160 / 160 | | | | | | | | | | | | | \$35,492 | \$32,343 | \$0 |
| 168 / 168 | | | | | | | | | | | | | \$789,835 | \$776,991 | \$540,903 |
| 169 / 169 | | | | | | | | | | | | | \$348,336 | \$341,580 | \$183,909 |
| 175 / 175 | | | | | | | | | | | | | \$126,964 | \$122,610 | \$0 |
| 178 / 178 | | | | | | | | | | | | | \$1,768 | \$1,742 | \$33,405 |
| 179 / 179 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 180 / 180 | | | | | | | | | | | | | \$632,408 | \$592,862 | \$320,653 |
| 185 / 185 | | | | | | | | | | | | | \$29,869 | \$13,724 | \$6,714 |
| 200 / 200 | | | | | | | | | | | | | \$128,219 | \$125,651 | \$0 |
| 210 / 210 | | | | | | | | | | | | | \$2,547,381 | \$2,371,376 | \$1,577,829 |
| 212 / 212 | | | | | | | | | | | | | \$1,886,344 | \$1,886,312 | \$1,293,806 |
| 229 / 229 | | | | | | | | | | | | | \$3,193,496 | \$3,183,614 | \$2,495,635 |
| 231 / 231 | | | | | | | | | | | | | \$2,510,347 | \$2,377,191 | \$1,723,479 |
| 232 / 232 | | | | | | | | | | | | | \$170,803 | \$167,467 | \$393,627 |
| 233 / 233 | | | | | | | | | | | | | \$317,830 | \$514,100 | \$310,434 |
| 256 / 256 | | | | | | | | | | | | | \$11,294 | \$0 | \$0 |
| 257 / 257 | | | | | | | | | | | | | \$34,879 | \$62,568 | \$0 |
| 271 / 271 | | | | | | | | | | | | | \$327,211 | \$306,631 | \$0 |
| 281 / 281 | | | | | | | | | | | | | \$62,852 | \$81,117 | \$0 |
| 340 / 340 | | | | | | | | | | | | | \$73,663 | \$53,729 | \$58,580 |
| 444 / 144 | | | | | | | | | | | | | \$153,865 | \$103,021 | \$67,793 |
| 445 / 145 | | | | | | | | | | | | | \$378,139 | \$412,388 | \$441,226 |
| 484 / 484 | | | | | | | | | | | | | \$63 | \$2,526 | \$36,249 |
| 554 / 554 | | | | | | | | | | | | | \$135,770 | \$134,279 | \$110,136 |
| 564 / 564 | | | | | | | | | | | | | \$14,485 | \$14,474 | \$0 |
| 585 / 585 | | | | | | | | | | | | | \$772,058 | \$768,839 | \$635,077 |
| 607 / 607 | | | | | | | | | | | | | \$34,587 | \$34,430 | \$29,966 |
| 793 / 793 | | | | | | | | | | | | | \$62 | \$33 | \$0 |
| 814 / 144:Jup | | | | | | | | | | | | | \$174,172 | \$0 | \$0 |
| 816 / 146:Jup | | | | | | | | | | | | | \$32,134 | \$0 | \$0 |
| 894 / 894 | | | | | | | | | | | | | \$214,885 | \$255,709 | \$183,651 |
| 896 / 896 | | | | | | | | | | | | | \$2,585 | \$33,229 | \$170,990 |
| 918 / 918 | | | | | | | | | | | | | \$6,193,896 | \$3,440,861 | \$6,812,082 |
| 919 / 919 | | | | | | | | | | | | | \$728,855 | \$3,233,849 | \$885,329 |
| 930 / 930 | | | | | | | | | | | | | \$158,214 | \$158,214 | \$128,997 |
| 079 / 079 | | | | | | | | | | | | | \$33,320 | \$0 | \$0 |
| 151 / 151 | | | | | | | | | | | | | \$2,849 | \$0 | \$0 |
| 171 / 171 | | | | | | | | | | | | | \$489 | \$0 | \$0 |
| 240 / 240 | | | | | | | | | | | | | \$26,392 | \$0 | \$0 |
| 241 / 241 | | | | | | | | | | | | | \$86,782 | \$0 | \$172,709 |
| 649 / 649 | | | | | | | | | | | | | \$6,368 | \$0 | \$20,147 |
| 769 / 769 | | | | | | | | | | | | | \$75,861 | \$0 | \$68,544 |
| / 003 | | | | | | | | | | | | | \$2 | \$2 | \$0 |
| / 010 | | | | | | | | | | | | | \$81,602 | \$81,602 | \$70,484 |
| / 011 | | | | | | | | | | | | | \$89 | \$0 | \$0 |
| / 012 | | | | | | | | | | | | | \$22,347 | \$22,347 | \$29,503 |
| / 014 | | | | | | | | | | | | | \$1,835 | \$1,835 | \$0 |

| (1) Operation Numbers | (2) Annual FHP Volume | | | (5) Annual TPH or NATPH Volume | (6) Annual Workhours | (7) Annual Productivity | (8) Annual Workhour Costs | (9) Annual Workhour Costs | (10) Annual Workhour Costs | (11) Annual Workhour Costs | (12) Annual Workhour Costs | (13) Annual Workhour Costs | (14) Annual Workhour Costs | (15) Annual Workhour Costs | (16) Annual Workhour Costs |
|-----------------------------|-----------------------|----------|-----------|--------------------------------|----------------------|-------------------------|---------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR |
| /016 | | | | | | | | | | | | | \$390 | \$390 | \$0 |
| /017 | | | | | | | | | | | | | \$2,619 | \$2,619 | \$199,441 |
| /020 | | | | | | | | | | | | | \$12,065 | \$12,065 | \$0 |
| /022 | | | | | | | | | | | | | \$2,121 | \$2,121 | \$0 |
| /043 | | | | | | | | | | | | | \$726,120 | \$717,159 | \$911,186 |
| /051 | | | | | | | | | | | | | \$97,767 | \$96,341 | \$0 |
| /052 | | | | | | | | | | | | | \$0 | \$230 | \$0 |
| /053 | | | | | | | | | | | | | \$79,966 | \$58,687 | \$0 |
| /066 | | | | | | | | | | | | | \$540 | \$5,396 | \$0 |
| /067 | | | | | | | | | | | | | \$15,493 | \$2,431 | \$10,974 |
| /073 | | | | | | | | | | | | | \$35,085 | \$54,258 | \$247,160 |
| /083 | | | | | | | | | | | | | \$84,240 | \$84,240 | \$94,715 |
| /084 | | | | | | | | | | | | | \$130,657 | \$130,657 | \$229,593 |
| /087 | | | | | | | | | | | | | \$1,170 | \$1,279 | \$88,956 |
| /088 | | | | | | | | | | | | | \$0 | \$0 | \$2,154 |
| /089 | | | | | | | | | | | | | \$31,760 | \$31,760 | \$89,592 |
| /090 | | | | | | | | | | | | | \$56,921 | \$56,967 | \$3,675 |
| /091 | | | | | | | | | | | | | \$58,179 | \$90,668 | \$66,359 |
| /092 | | | | | | | | | | | | | \$54,258 | \$55,545 | \$65,368 |
| /093 | | | | | | | | | | | | | \$23,643 | \$29,586 | \$20,839 |
| /094 | | | | | | | | | | | | | \$1,179 | \$4,822 | \$6,618 |
| /095 | | | | | | | | | | | | | \$929 | \$3,867 | \$4,105 |
| /096 | | | | | | | | | | | | | \$79,168 | \$4,263 | \$18,652 |
| /097 | | | | | | | | | | | | | \$47,497 | \$76,790 | \$31,329 |
| /098 | | | | | | | | | | | | | \$21,304 | \$19,328 | \$22,836 |
| /099 | | | | | | | | | | | | | \$67,033 | \$60,101 | \$103,721 |
| /109 | | | | | | | | | | | | | \$272,308 | \$272,308 | \$129,552 |
| /114 | | | | | | | | | | | | | \$173,413 | \$173,413 | \$76,159 |
| /115 | | | | | | | | | | | | | \$8,693 | \$8,693 | \$36,541 |
| /120 | | | | | | | | | | | | | \$4,851 | \$4,851 | \$3,983 |
| /124 | | | | | | | | | | | | | \$148,746 | \$148,746 | \$154,363 |
| /125 | | | | | | | | | | | | | \$3,821 | \$3,821 | \$0 |
| /134 | | | | | | | | | | | | | \$97,817 | \$56,556 | \$0 |
| /136 | | | | | | | | | | | | | \$286,430 | \$396,049 | \$0 |
| /137 | | | | | | | | | | | | | \$752,558 | \$407,985 | \$0 |
| /138 | | | | | | | | | | | | | \$1,424,939 | \$1,544,382 | \$0 |
| /139 | | | | | | | | | | | | | \$1,425,261 | \$1,345,180 | \$0 |
| /140 | | | | | | | | | | | | | \$2,965,592 | \$2,965,592 | \$2,368,852 |
| /141 | | | | | | | | | | | | | \$114,737 | \$166,751 | \$91,956 |
| /142 | | | | | | | | | | | | | \$1,882 | \$14,286 | \$6,445 |
| /143 | | | | | | | | | | | | | \$249,789 | \$246,317 | \$363,154 |
| /144dup | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| /146dup | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| /147 | | | | | | | | | | | | | \$540 | \$2,383 | \$30 |
| /150 | | | | | | | | | | | | | \$346,876 | \$341,673 | \$78,595 |
| /170 | | | | | | | | | | | | | \$25,765 | \$25,379 | \$26,513 |
| /181 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| /188 | | | | | | | | | | | | | \$63,945 | \$63,945 | \$0 |
| /208 | | | | | | | | | | | | | \$334,856 | \$334,856 | \$474,089 |
| /211 | | | | | | | | | | | | | \$396 | \$396 | \$0 |
| /213 | | | | | | | | | | | | | \$509 | \$509 | \$0 |
| /225 | | | | | | | | | | | | | \$42,444 | \$42,444 | \$0 |
| /230 | | | | | | | | | | | | | \$102,710 | \$102,710 | \$127,339 |
| /234 | | | | | | | | | | | | | \$327 | \$327 | \$0 |
| /235 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| /261 | | | | | | | | | | | | | \$4,912 | \$3,985 | \$0 |
| /263 | | | | | | | | | | | | | \$0 | \$361 | \$0 |
| /265 | | | | | | | | | | | | | \$0 | \$329 | \$0 |
| /273 | | | | | | | | | | | | | \$63 | \$0 | \$32 |
| /275 | | | | | | | | | | | | | \$0 | \$26 | \$0 |
| /282 | | | | | | | | | | | | | \$39,320 | \$0 | \$0 |
| /283 | | | | | | | | | | | | | \$67,466 | \$12,499 | \$0 |
| /285 | | | | | | | | | | | | | \$12,004 | \$47,097 | \$0 |
| /291 | | | | | | | | | | | | | \$2,400 | \$0 | \$0 |
| /292 | | | | | | | | | | | | | \$1,542 | \$0 | \$193 |
| /293 | | | | | | | | | | | | | \$14,636 | \$11,909 | \$38,449 |
| /320 | | | | | | | | | | | | | \$292,226 | \$287,842 | \$705,710 |
| /321 | | | | | | | | | | | | | \$105,676 | \$105,076 | \$290,041 |
| /322 | | | | | | | | | | | | | \$0 | \$0 | \$102,451 |
| /324 | | | | | | | | | | | | | \$84,982 | \$83,707 | \$3,206 |
| /325 | | | | | | | | | | | | | \$12,911 | \$12,717 | \$27,018 |
| /326 | | | | | | | | | | | | | \$725,198 | \$714,320 | \$404,689 |
| /328 | | | | | | | | | | | | | \$243,459 | \$243,459 | \$193,150 |
| /329 | | | | | | | | | | | | | \$396 | \$396 | \$123 |
| /381 | | | | | | | | | | | | | \$291 | \$0 | \$8,934 |
| /458 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| /481 | | | | | | | | | | | | | \$536,942 | \$565,646 | \$575,900 |
| /483 | | | | | | | | | | | | | \$96,745 | \$16,565 | \$196,020 |
| /485 | | | | | | | | | | | | | \$62,001 | \$89,478 | \$0 |
| /486 | | | | | | | | | | | | | \$14,099 | \$11,453 | \$0 |
| /487 | | | | | | | | | | | | | \$427 | \$2,437 | \$6,919 |
| /488 | | | | | | | | | | | | | \$141 | \$1,061 | \$0 |
| /489 | | | | | | | | | | | | | \$0 | \$139 | \$172 |

| (1) Operation Numbers | (2) (3) (4) Annual FHP Volume | | | (5) (6) (7) Annual TPH or NATPH Volume | | | (8) (9) (10) Annual Workhours | | | (11) (12) (13) Annual Productivity | | | (14) (15) (16) Annual Workhour Costs | | |
|-----------------------------|----------------------------------|----------------------|-----------------------|---|----------------------|-----------------------|----------------------------------|----------------------|-----------------------|---------------------------------------|----------------------|-----------------------|---|----------------------|-----------------------|
| | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR |
| | Change | (17) | (18) | Change | (19) | (20) | Change | (21) | (22) | Change | (23) | (24) | Change | (25) | (26) |
| | Analysis | Final PIR vs Pre AMP | Final PIR vs Proposed | Analysis | Final PIR vs Pre AMP | Final PIR vs Proposed | Analysis | Final PIR vs Pre AMP | Final PIR vs Proposed | Analysis | Final PIR vs Pre AMP | Final PIR vs Proposed | Analysis | Final PIR vs Pre AMP | Final PIR vs Proposed |
| | Units | (550,920) | (550,920) | Units | (5,101,845) | (5,101,845) | Units | (21,417) | 23,727 | Units | \$5 | (74) | Units | (\$3,174,788) | (\$1,098,404) |
| | Percent | 0.0% | 0.0% | Percent | -0.2% | -0.2% | Percent | -2.6% | 2.3% | Percent | 1.9% | -2.4% | Percent | -6.9% | -2.5% |

(27) NOTES:

rev 1/3/2006

Last Saved: September 29, 2014

PIR Type*: Final PIR

Date Range of Data: Jul-01-2013 to Jun-30-2014

| Final PIR Workhour Rate by LDC | | | |
|--------------------------------|------------|----|------------|
| | Function 1 | | Function 4 |
| 11 | N/A | 41 | |
| 12 | N/A | 42 | \$37.7 |
| 13 | N/A | 43 | \$36.5 |
| 14 | N/A | 44 | \$33.6 |
| 15 | N/A | 45 | \$49.0 |
| 16 | N/A | 46 | N/A |
| 17 | N/A | 47 | N/A |
| 18 | N/A | 48 | \$44.0 |

[illegible]

Workhour Costs - Gaining Facility

Last Saved: September 29, 2014

Gaining Facility: Memphis TN P&DC

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: _____ Destinating _____

Date Range of Data: Jul-01-2013 to Jun-30-2014

| Final PIR Workhour Rate by LDC | | | |
|--------------------------------|---------|------------|---------|
| Function 1 | | Function 4 | |
| 41 | \$41.57 | 41 | N/A |
| 42 | \$31.26 | 42 | \$37.47 |
| 43 | \$43.30 | 43 | \$38.22 |
| 44 | \$40.32 | 44 | N/A |
| 45 | \$38.89 | 45 | N/A |
| 46 | N/A | 46 | N/A |
| 47 | \$38.89 | 47 | N/A |
| 48 | \$41.06 | 48 | N/A |

| (1) Operation Numbers | (2) Annual FHP Volume | | | (5) Annual TPH or NATPH Volume | | | (8) Annual Workhours | | | (11) Annual Productivity | | | (14) Annual Workhour Costs | | |
|--------------------------|-----------------------|----------|-----------|--------------------------------|----------|-----------|----------------------|----------|-----------|--------------------------|----------|-----------|----------------------------|-------------|-------------|
| | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR |
| 002 | | | | | | | | | | | | | \$30,244 | \$99,083 | \$1,291,948 |
| 015 | | | | | | | | | | | | | \$321,191 | \$313,987 | \$42,437 |
| 018 | | | | | | | | | | | | | \$160,505 | \$171,880 | \$576,975 |
| 021 | | | | | | | | | | | | | \$41,805 | \$41,805 | \$446 |
| 030 | | | | | | | | | | | | | \$708,511 | \$708,919 | \$1,354,884 |
| 035 | | | | | | | | | | | | | \$0 | \$532 | \$0 |
| 040 | | | | | | | | | | | | | \$80,069 | \$79,043 | \$58,878 |
| 044 | | | | | | | | | | | | | \$247,390 | \$319,738 | \$337,432 |
| 047 | | | | | | | | | | | | | \$0 | \$1 | \$0 |
| 060 | | | | | | | | | | | | | \$301,168 | \$789,150 | \$651,957 |
| 074 | | | | | | | | | | | | | \$294,092 | \$362,759 | \$588,775 |
| 110 | | | | | | | | | | | | | \$284,516 | \$286,201 | \$88,840 |
| 112 | | | | | | | | | | | | | \$62,875 | \$84,516 | \$117,443 |
| 117 | | | | | | | | | | | | | \$131,835 | \$131,888 | \$0 |
| 121 | | | | | | | | | | | | | \$0 | \$8,328 | \$0 |
| 122 | | | | | | | | | | | | | \$0 | \$62,912 | \$0 |
| 126 | | | | | | | | | | | | | \$0 | \$1,436 | \$43 |
| 128 | | | | | | | | | | | | | \$0 | \$81,363 | \$0 |
| 160 | | | | | | | | | | | | | \$0 | \$32,343 | \$0 |
| 168 | | | | | | | | | | | | | \$788,274 | \$776,991 | \$540,903 |
| 169 | | | | | | | | | | | | | \$268,653 | \$341,580 | \$183,909 |
| 175 | | | | | | | | | | | | | \$0 | \$122,610 | \$0 |
| 178 | | | | | | | | | | | | | \$1,766 | \$1,742 | \$33,405 |
| 179 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 180 | | | | | | | | | | | | | \$558,836 | \$592,862 | \$320,653 |
| 185 | | | | | | | | | | | | | \$0 | \$13,724 | \$6,714 |
| 200 | | | | | | | | | | | | | \$94,797 | \$125,651 | \$0 |
| 210 | | | | | | | | | | | | | \$2,220,057 | \$2,371,376 | \$1,577,829 |
| 212 | | | | | | | | | | | | | \$1,896,265 | \$1,886,312 | \$1,293,806 |
| 229 | | | | | | | | | | | | | \$3,062,713 | \$3,183,614 | \$2,495,635 |
| 231 | | | | | | | | | | | | | \$2,262,742 | \$2,377,191 | \$1,723,479 |
| 232 | | | | | | | | | | | | | \$162,631 | \$167,467 | \$393,627 |
| 233 | | | | | | | | | | | | | \$509,867 | \$514,100 | \$310,434 |
| 256 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 257 | | | | | | | | | | | | | \$0 | \$62,568 | \$0 |
| 271 | | | | | | | | | | | | | \$323,778 | \$306,631 | \$0 |
| 281 | | | | | | | | | | | | | \$36,490 | \$31,117 | \$0 |
| 340 | | | | | | | | | | | | | \$53,729 | \$53,729 | \$58,580 |
| 144 | | | | | | | | | | | | | \$153,620 | \$103,021 | \$67,793 |
| 146 | | | | | | | | | | | | | \$373,950 | \$412,388 | \$441,226 |
| 484 | | | | | | | | | | | | | \$63 | \$2,526 | \$36,249 |
| 554 | | | | | | | | | | | | | \$58,117 | \$134,279 | \$110,136 |
| 564 | | | | | | | | | | | | | \$14,143 | \$14,474 | \$0 |
| 585 | | | | | | | | | | | | | \$669,247 | \$768,839 | \$635,077 |
| 607 | | | | | | | | | | | | | \$29,560 | \$34,430 | \$29,966 |
| 793 | | | | | | | | | | | | | \$0 | \$33 | \$0 |
| 144dup | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 146dup | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 894 | | | | | | | | | | | | | \$182,319 | \$255,709 | \$183,651 |
| 896 | | | | | | | | | | | | | \$2,274 | \$33,229 | \$170,990 |
| 918 | | | | | | | | | | | | | \$4,993,658 | \$3,440,861 | \$6,812,082 |
| 919 | | | | | | | | | | | | | \$685,588 | \$3,233,849 | \$885,329 |
| 930 | | | | | | | | | | | | | \$158,214 | \$158,214 | \$128,997 |
| 079 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 151 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 171 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 240 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 241 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 649 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 769 | | | | | | | | | | | | | \$2 | \$2 | \$0 |
| 003 | | | | | | | | | | | | | \$81,802 | \$81,602 | \$70,484 |
| 010 | | | | | | | | | | | | | \$89 | \$0 | \$0 |
| 011 | | | | | | | | | | | | | \$22,347 | \$22,347 | \$29,503 |
| 012 | | | | | | | | | | | | | \$1,835 | \$1,835 | \$0 |
| 014 | | | | | | | | | | | | | | | |

| (1) Operation Numbers | (2) Annual FHP Volume | | | (5) Annual TPH or NATH Volume | | | (8) Annual Workhours | | | (11) Annual Productivity | | | (14) Annual Workhour Costs | | |
|-----------------------------|-----------------------|----------|-----------|-------------------------------|----------|-----------|----------------------|----------|-----------|--------------------------|----------|-----------|----------------------------|-------------|-------------|
| | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR |
| 016 | | | | | | | | | | | | | \$390 | \$390 | \$0 |
| 017 | | | | | | | | | | | | | \$2,619 | \$2,619 | \$199,441 |
| 020 | | | | | | | | | | | | | \$12,065 | \$12,065 | \$0 |
| 022 | | | | | | | | | | | | | \$2,121 | \$2,121 | \$0 |
| 043 | | | | | | | | | | | | | \$728,120 | \$717,199 | \$911,186 |
| 051 | | | | | | | | | | | | | \$57,767 | \$66,341 | \$0 |
| 052 | | | | | | | | | | | | | \$0 | \$230 | \$0 |
| 053 | | | | | | | | | | | | | \$79,965 | \$58,687 | \$0 |
| 066 | | | | | | | | | | | | | \$940 | \$5,396 | \$0 |
| 067 | | | | | | | | | | | | | \$16,493 | \$2,431 | \$10,974 |
| 073 | | | | | | | | | | | | | \$55,965 | \$54,256 | \$247,160 |
| 083 | | | | | | | | | | | | | \$84,240 | \$84,240 | \$94,715 |
| 084 | | | | | | | | | | | | | \$130,657 | \$130,657 | \$229,593 |
| 087 | | | | | | | | | | | | | \$1,170 | \$1,279 | \$88,956 |
| 088 | | | | | | | | | | | | | \$0 | \$0 | \$2,154 |
| 089 | | | | | | | | | | | | | \$31,760 | \$31,760 | \$89,592 |
| 090 | | | | | | | | | | | | | \$56,921 | \$56,067 | \$1,675 |
| 091 | | | | | | | | | | | | | \$52,179 | \$90,668 | \$86,359 |
| 092 | | | | | | | | | | | | | \$54,258 | \$55,545 | \$65,368 |
| 093 | | | | | | | | | | | | | \$25,643 | \$29,586 | \$20,839 |
| 094 | | | | | | | | | | | | | \$1,173 | \$4,822 | \$6,618 |
| 095 | | | | | | | | | | | | | \$929 | \$3,867 | \$4,105 |
| 096 | | | | | | | | | | | | | \$79,164 | \$4,263 | \$18,652 |
| 097 | | | | | | | | | | | | | \$47,497 | \$76,790 | \$31,329 |
| 098 | | | | | | | | | | | | | \$21,304 | \$19,328 | \$22,836 |
| 099 | | | | | | | | | | | | | \$87,023 | \$80,101 | \$103,721 |
| 109 | | | | | | | | | | | | | \$272,308 | \$272,308 | \$129,552 |
| 114 | | | | | | | | | | | | | \$173,413 | \$173,413 | \$76,159 |
| 115 | | | | | | | | | | | | | \$8,693 | \$8,693 | \$36,541 |
| 120 | | | | | | | | | | | | | \$4,851 | \$4,851 | \$3,983 |
| 124 | | | | | | | | | | | | | \$146,746 | \$146,746 | \$154,363 |
| 125 | | | | | | | | | | | | | \$5,821 | \$3,821 | \$0 |
| 134 | | | | | | | | | | | | | \$87,917 | \$56,556 | \$0 |
| 136 | | | | | | | | | | | | | \$286,430 | \$396,049 | \$0 |
| 137 | | | | | | | | | | | | | \$732,558 | \$407,985 | \$0 |
| 138 | | | | | | | | | | | | | \$1,424,839 | \$1,544,382 | \$0 |
| 139 | | | | | | | | | | | | | \$1,425,261 | \$1,345,180 | \$0 |
| 140 | | | | | | | | | | | | | \$2,965,592 | \$2,965,592 | \$2,368,852 |
| 141 | | | | | | | | | | | | | \$114,737 | \$166,751 | \$91,956 |
| 142 | | | | | | | | | | | | | \$1,862 | \$14,286 | \$6,445 |
| 143 | | | | | | | | | | | | | \$245,789 | \$246,317 | \$383,154 |
| 144dup | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 146dup | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 147 | | | | | | | | | | | | | \$540 | \$2,363 | \$30 |
| 150 | | | | | | | | | | | | | \$346,376 | \$341,673 | \$78,595 |
| 170 | | | | | | | | | | | | | \$25,788 | \$25,379 | \$26,513 |
| 181 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 188 | | | | | | | | | | | | | \$63,945 | \$63,945 | \$0 |
| 208 | | | | | | | | | | | | | \$334,856 | \$334,856 | \$474,089 |
| 211 | | | | | | | | | | | | | \$398 | \$398 | \$0 |
| 213 | | | | | | | | | | | | | \$509 | \$509 | \$0 |
| 225 | | | | | | | | | | | | | \$42,444 | \$42,444 | \$0 |
| 230 | | | | | | | | | | | | | \$102,710 | \$102,710 | \$127,339 |
| 234 | | | | | | | | | | | | | \$327 | \$327 | \$0 |
| 235 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 261 | | | | | | | | | | | | | \$4,912 | \$3,985 | \$0 |
| 263 | | | | | | | | | | | | | \$0 | \$361 | \$0 |
| 265 | | | | | | | | | | | | | \$0 | \$329 | \$0 |
| 273 | | | | | | | | | | | | | \$93 | \$0 | \$32 |
| 275 | | | | | | | | | | | | | \$0 | \$26 | \$0 |
| 282 | | | | | | | | | | | | | \$39,320 | \$0 | \$0 |
| 283 | | | | | | | | | | | | | \$67,486 | \$12,499 | \$0 |
| 285 | | | | | | | | | | | | | \$12,004 | \$47,097 | \$0 |
| 291 | | | | | | | | | | | | | \$2,400 | \$0 | \$0 |
| 292 | | | | | | | | | | | | | \$1,542 | \$0 | \$193 |
| 293 | | | | | | | | | | | | | \$14,636 | \$11,909 | \$38,449 |
| 320 | | | | | | | | | | | | | \$292,228 | \$287,842 | \$705,710 |
| 321 | | | | | | | | | | | | | \$106,676 | \$105,076 | \$290,041 |
| 322 | | | | | | | | | | | | | \$0 | \$0 | \$102,451 |
| 324 | | | | | | | | | | | | | \$84,982 | \$83,707 | \$3,206 |
| 325 | | | | | | | | | | | | | \$12,911 | \$12,717 | \$27,018 |
| 326 | | | | | | | | | | | | | \$729,198 | \$714,320 | \$404,689 |
| 328 | | | | | | | | | | | | | \$243,459 | \$243,459 | \$193,150 |
| 329 | | | | | | | | | | | | | \$396 | \$396 | \$123 |
| 381 | | | | | | | | | | | | | \$291 | \$0 | \$8,304 |
| 468 | | | | | | | | | | | | | \$0 | \$0 | \$0 |
| 481 | | | | | | | | | | | | | \$538,942 | \$585,646 | \$575,900 |
| 483 | | | | | | | | | | | | | \$95,745 | \$16,565 | \$196,020 |
| 485 | | | | | | | | | | | | | \$82,061 | \$89,478 | \$0 |
| 486 | | | | | | | | | | | | | \$14,059 | \$11,453 | \$0 |
| 487 | | | | | | | | | | | | | \$427 | \$2,437 | \$6,919 |
| 488 | | | | | | | | | | | | | \$141 | \$1,061 | \$0 |
| 489 | | | | | | | | | | | | | \$0 | \$139 | \$172 |

[illegible]

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
|-------------------|---------|----------|-----------|---------|----------|-----------|---------|----------|-----------|---------|----------|-----------|---------|----------|-----------|
| Operation Numbers | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR | Pre AMP | Proposed | Final PIR |
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(27) NOTES:

Other Workhour Move Analysis

Losing Facility: Jackson TN P&DF

Gaining Facility

Memphis TN P&DC

Date Range of Data: 07/01/13

to

06/30/14

Final PIR Other Losing Craft Workhours

Losing Facility

| Current MODS Operation Number | Annual Workhours | | | Hourly Dollar Cost | Annual Workhour Cost (\$) | | |
|-------------------------------|------------------|----------|-----------|--------------------|---------------------------|-------------|-------------|
| | Pre AMP | Proposed | Final PIR | | Pre AMP | Proposed | Final PIR |
| 89 515 | | | | | \$0 | \$0 | \$259 |
| 39 745 | | | | | \$68,221 | \$0 | \$2,044 |
| 38 747 | | | | | \$360,998 | \$306,865 | \$315,080 |
| 36 750 | | | | | \$962,793 | \$0 | \$568,972 |
| 36 752 | | | | | \$36 | \$0 | \$0 |
| 37 753 | | | | | \$135,003 | \$45,167 | \$111,125 |
| 21 354 | | | | | \$5,783 | \$5,783 | \$2,815 |
| 45 355 | | | | | \$42,366 | \$42,366 | \$174,129 |
| 48 544 | | | | | \$80,674 | \$80,674 | \$28,806 |
| 48 558 | | | | | \$43,858 | \$43,858 | \$37,829 |
| 45 568 | | | | | \$149,650 | \$149,650 | \$89,588 |
| 57 579 | | | | | \$12,180 | \$12,180 | \$0 |
| 21 613 | | | | | \$1,338 | \$1,338 | \$7,723 |
| 21 622 | | | | | \$585 | \$585 | \$466 |
| 48 631 | | | | | \$4 | \$4 | \$128 |
| 21 632 | | | | | \$4,153 | \$4,153 | \$1,543 |
| 48 640 | | | | | \$123 | \$123 | \$22 |
| 33 647 | | | | | \$14,729 | \$14,729 | \$0 |
| 63 653 | | | | | \$1,556 | \$1,556 | \$0 |
| 79 660 | | | | | \$77,530 | \$77,530 | \$47,886 |
| 22 721 | | | | | \$1,396,022 | \$1,396,022 | \$1,227,724 |
| 21 722 | | | | | \$666,220 | \$666,220 | \$600,709 |
| 21 730 | | | | | \$14,971 | \$14,971 | \$0 |
| 27 731 | | | | | \$22,055 | \$22,055 | \$21,912 |
| 48 741 | | | | | \$79 | \$79 | \$0 |
| 48 742 | | | | | \$45,787 | \$45,787 | \$198,385 |
| 26 743 | | | | | \$8,922 | \$8,922 | \$40,752 |
| 21 744 | | | | | \$43 | \$43 | \$0 |
| 48 756 | | | | | \$100,940 | \$100,940 | \$242,866 |
| 28 768 | | | | | \$186 | \$186 | \$0 |
| 49 085 | | | | | | | \$35,164 |
| 48 353 | | | | | | | \$159 |
| 57 591 | | | | | | | \$159 |
| 48 608 | | | | | | | \$965 |
| 48 621 | | | | | | | \$1,001 |
| 48 644 | | | | | | | \$17,354 |
| 49 667 | | | | | | | \$92,547 |
| 06 668 | | | | | | | \$52 |
| 49 688 | | | | | | | \$12,651 |
| 22 729 | | | | | | | \$72 |
| 48 794 | | | | | | | \$895 |
| 49 795 | | | | | | | \$17,036 |
| 49 796 | | | | | | | \$14,002 |
| 49 797 | | | | | | | \$1,106,332 |

Final PIR Other Gaining Craft Workhours

Gaining Facility

| Current MODS Operation Number | Annual Workhours | | | Hourly Dollar Cost | Annual Workhour Cost (\$) | | |
|-------------------------------|------------------|----------|-----------|--------------------|---------------------------|-------------|-------------|
| | Pre AMP | Proposed | Final PIR | | Pre AMP | Proposed | Final PIR |
| 89 515 | | | | | \$2,705 | \$2,705 | \$2,434 |
| 39 745 | | | | | \$714,147 | \$714,147 | \$569,669 |
| 38 747 | | | | | \$2,179,665 | \$2,179,665 | \$2,484,033 |
| 36 750 | | | | | \$5,111,677 | \$5,111,677 | \$6,233,875 |
| 36 752 | | | | | \$0 | \$0 | \$0 |
| 37 753 | | | | | \$1,336,940 | \$1,336,940 | \$1,379,928 |
| 21 354 | | | | | \$0 | \$0 | \$0 |
| 45 355 | | | | | \$0 | \$0 | \$0 |
| 48 544 | | | | | \$0 | \$0 | \$0 |
| 48 558 | | | | | \$0 | \$0 | \$0 |
| 45 568 | | | | | \$0 | \$0 | \$0 |
| 57 579 | | | | | \$0 | \$0 | \$0 |
| 21 613 | | | | | \$0 | \$0 | \$0 |
| 21 622 | | | | | \$0 | \$0 | \$0 |
| 48 631 | | | | | \$0 | \$0 | \$0 |
| 21 632 | | | | | \$0 | \$0 | \$0 |
| 48 640 | | | | | \$0 | \$0 | \$0 |
| 33 647 | | | | | \$0 | \$0 | \$148 |
| 63 653 | | | | | \$0 | \$0 | \$0 |
| 79 660 | | | | | \$0 | \$0 | \$0 |
| 22 721 | | | | | \$0 | \$0 | \$0 |
| 21 722 | | | | | \$0 | \$0 | \$0 |
| 21 730 | | | | | \$0 | \$0 | \$0 |
| 27 731 | | | | | \$0 | \$0 | \$0 |
| 48 741 | | | | | \$0 | \$0 | \$0 |
| 48 742 | | | | | \$0 | \$0 | \$0 |
| 26 743 | | | | | \$0 | \$0 | \$0 |
| 21 744 | | | | | \$0 | \$0 | \$0 |
| 48 756 | | | | | \$0 | \$0 | \$0 |
| 28 768 | | | | | \$0 | \$0 | \$0 |
| 65 566 | | | | | \$123,974 | \$123,974 | \$124,336 |
| 03 581 | | | | | \$111,892 | \$111,892 | \$189,241 |
| 34 614 | | | | | \$176 | \$176 | \$0 |
| 39 616 | | | | | \$3,056 | \$3,056 | \$5,678 |
| 39 624 | | | | | \$10,336 | \$10,336 | \$6,897 |
| 82 665 | | | | | \$57,543 | \$57,543 | \$21,207 |
| 08 668 | | | | | \$521,518 | \$521,518 | \$560,424 |
| 31 679 | | | | | \$211,206 | \$211,206 | \$188,358 |
| 31 764 | | | | | \$289,243 | \$289,243 | \$401,549 |
| 34 765 | | | | | \$430,537 | \$430,537 | \$2,917,542 |
| 34 766 | | | | | \$5,257,013 | \$5,257,013 | \$4,185,709 |
| 58 999 | | | | | \$30 | \$30 | \$213 |
| 82 570 | | | | | | | \$69,651 |
| 82 571 | | | | | | | \$0 |
| 31 617 | | | | | | | \$14,001 |
| 39 680 | | | | | | | \$298 |
| 31 763 | | | | | | | \$379 |

| Workhours for Losing LDCs Common to & Shared between Supv & Craft | | | | | | | |
|---|---------|----------|-----------|---------------------------|---------|----------|-----------|
| Losing Facility | | | | | | | |
| Annual Workhours | | | | Annual Workhour Cost (\$) | | | |
| Current MODS Operation Number | Pre AMP | Proposed | Final PIR | Hourly Dollar Cost | Pre AMP | Proposed | Final PIR |
| 781 | | | | | \$3,837 | \$0 | \$0 |
| 782 | | | | | \$3,282 | \$3,922 | \$3,922 |
| 784 | | | | | \$0 | \$29 | \$12,208 |
| 786 | | | | | \$35 | \$35 | \$0 |
| 783 | | | | | | | \$1,381 |
| | | | | | | | |
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| Totals | 200 | 95 | 638 | | \$7,154 | \$3,345 | \$17,512 |

| Workhours for Gaining LDCs Common to & Shared between Supv & Craft | | | | | | | |
|--|------------------|----------|-----------|--------------------------|---------------------------|-----------|-----------|
| Gaining Facility | | | | | | | |
| Current MODS Operation Number | Annual Workhours | | | Hourly Dollar Cost | Annual Workhour Cost (\$) | | |
| | Pre AMP | Proposed | Final PIR | | Pre AMP | Proposed | Final PIR |
| 781 | | | | | \$98,266 | \$98,266 | \$161,400 |
| 782 | | | | | \$0 | \$0 | \$0 |
| 784 | | | | | \$0 | \$0 | \$0 |
| 786 | | | | | \$251 | \$251 | \$77 |
| 783 | | | | | \$78,133 | \$78,133 | \$74,837 |
| 789 | | | | | \$950 | \$950 | \$443 |
| 780 | | | | | | | \$192 |
| | | | | | | | |
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| | | | | | | | |
| Totals | 5,446 | 5,446 | 6,846 | | \$177,599 | \$177,599 | \$236,948 |

Distribution to Other PIR Worksheet Tabs

| Distribution to Other Losing PIR Worksheet Tabs | | | | | | | |
|--|---------|----------|-----------|---------------------------|----------|----------|-----------|
| Losing Facility | | | | | | | |
| Transportation - PVS <small>(Subset for Trans-PVS Tab)</small> | | | | | | | |
| Annual Workhours | | | | Annual Workhour Cost (\$) | | | |
| LDC | Pre AMP | Proposed | Final PIR | Hourly Dollar Cost | Pre AMP | Proposed | Final PIR |
| 31 | | | | | \$0 | \$0 | \$0 |
| 32 | | | | | \$0 | \$0 | \$0 |
| 33 | | | | | \$14,729 | \$14,729 | \$0 |
| 34 | | | | | \$0 | \$0 | \$0 |
| 93 | | | | | \$0 | \$0 | \$0 |
| Totals | 435 | 435 | 0 | | \$14,729 | \$14,729 | \$0 |

| Distribution to Other Gaining PIR Worksheet Tabs | | | | | | | |
|--|---------|----------|-----------|---------------------------|-------------|-------------|-------------|
| Gaining Facility | | | | | | | |
| Transportation - PVS <small>[Subset for Trans-PVS Tab]</small> | | | | | | | |
| Annual Workhours | | | | Annual Workhour Cost (\$) | | | |
| LDC | Pre AMP | Proposed | Final PIR | Hourly Dollar Cost | Pre AMP | Proposed | Final PIR |
| 31 | | | | | \$500,449 | \$500,449 | \$604,287 |
| 32 | | | | | \$0 | \$0 | \$0 |
| 33 | | | | | \$0 | \$0 | \$118 |
| 34 | | | | | \$5,687,725 | \$5,687,725 | \$7,103,251 |
| 93 | | | | | \$950 | \$950 | \$443 |
| Totals | 142,825 | 142,825 | 195,434 | | \$6,189,125 | \$6,189,125 | \$7,708,125 |

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

| | | | | |
|---------------------------|--|-----------|-----------|-------------|
| Ops 617, 679, 754 (31) | | \$500,449 | \$500,449 | \$603,908 |
| Ops 765, 786 (34) | | 5,687,549 | 5,687,549 | \$7,103,251 |

| Maintenance - Losing | | | | | | | |
|----------------------|---------------|--------------|---------------|---------------------------|--------------------|------------------|------------------|
| Annual Workhours | | | | Annual Workhour Cost (\$) | | | |
| LDC | Pre AMP | Proposed | Final PIR | Hourly Dollar Cost | Pre AMP | Proposed | Final PIR |
| 36 | | | | | \$962,829 | \$0 | \$568,972 |
| 37 | | | | | \$135,003 | \$45,167 | \$111,125 |
| 38 | | | | | \$360,998 | \$306,865 | \$315,080 |
| 39 | | | | | \$68,221 | \$0 | \$2,044 |
| 93 | | | | | \$0 | \$0 | \$1,381 |
| Totals | 31,581 | 7,938 | 20,093 | | \$1,527,051 | \$352,031 | \$998,602 |

| Maintenance - Gaining | | | | | | | |
|-----------------------|---------|----------|-----------|---------------------------|-------------|-------------|--------------|
| Annual Workhours | | | | Annual Workhour Cost (\$) | | | |
| LDC | Pre AMP | Proposed | Final PIR | Hourly Dollar Cost | Pre AMP | Proposed | Final PIR |
| 36 | | | | | \$5,111,677 | \$5,111,677 | \$6,233,875 |
| 37 | | | | | \$1,336,940 | \$1,336,940 | \$1,379,928 |
| 38 | | | | | \$2,179,665 | \$2,179,665 | \$2,484,033 |
| 39 | | | | | \$727,538 | \$727,538 | \$582,541 |
| 93 | | | | | \$78,133 | \$78,133 | \$74,837 |
| Totals | 210,066 | 210,066 | 224,886 | | \$9,433,953 | \$9,433,953 | \$10,755,214 |

| Supervisory - Gaining | | | | | | | |
|-----------------------|---------|----------|-----------|---------------------------|-------------|-------------|-------------|
| Annual Workhours | | | | Annual Workhour Cost (\$) | | | |
| LDC | Pre AMP | Proposed | Final PIR | Hourly Dollar Cost | Pre AMP | Proposed | Final PIR |
| 01 | | | | | \$92,730 | \$92,730 | \$107,450 |
| 10 | | | | | \$3,088,297 | \$3,088,297 | \$2,973,052 |
| 20 | | | | | \$0 | \$0 | \$0 |
| 30 | | | | | \$671,746 | \$671,746 | \$688,552 |
| 35 | | | | | \$1,306,943 | \$1,306,943 | \$1,731,667 |
| 40 | | | | | \$0 | \$0 | \$0 |
| 50 | | | | | \$0 | \$0 | \$0 |
| 60 | | | | | \$0 | \$0 | \$0 |
| 70 | | | | | \$0 | \$0 | \$0 |
| 80 | | | | | \$85,318 | \$85,318 | \$178,912 |
| 81 | | | | | \$0 | \$0 | \$0 |
| 88 | | | | | \$0 | \$5,389 | \$1,456 |
| Totals | 103,162 | 103,162 | 111,284 | | \$5,245,034 | \$5,250,424 | \$5,681,089 |

| Adjustments at the Losing Facility | | | |
|---|--|---|--|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| Total Adj. | 0 | \$0 | |

| Adjustments at the Gaining Facility | | |
|-------------------------------------|---------------------------|------------------------------------|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 745 | (1,367) | (\$57,799) |
| 747 | 20,940 | \$855,811 |
| 750 | 19,055 | \$909,007 |
| 753 | 3,067 | \$134,897 |
| 0 | 0 | \$0 |
| 0 | 0 | \$0 |
| 0 | 0 | \$0 |
| 0 | 0 | \$0 |
| 0 | 0 | \$0 |
| 0 | 0 | \$0 |
| 0 | 0 | \$0 |
| 0 | 0 | \$0 |
| 0 | 0 | \$0 |
| Total Adj. | 41,695 | \$1,841,916 |

| Summary by Facility | | | | | |
|-------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|------------------------------------|
| Losing Facility Summary | | | Gaining Facility Summary | | |
| | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| Before | 112,747 | \$5,010,181 | Before | 476,222 | \$21,784,290 |
| After | 82,528 | \$3,475,671 | After | 476,222 | \$21,789,686 |
| Adj | 0 | \$0 | Adj | 41,695 | \$1,841,916 |
| PIR | 119,090 | \$5,302,406 | PIR | 556,695 | \$25,273,605 |
| After | 82,528 | \$3,475,671 | After | 517,917 | \$23,631,599 |
| Change | (30,219) | (\$1,534,510) | Change | 41,695 | \$1,847,305 |
| % Diff | -26.8% | -30.6% | % Diff | 8.8% | 8.5% |

| Combined Summary | | |
|------------------|---------|--------------|
| Before | 588,968 | \$26,794,471 |
| After | 558,750 | \$25,265,351 |
| Adj | 41,695 | \$1,841,916 |
| PIR | 675,785 | \$30,576,014 |
| After | 600,445 | \$27,107,266 |
| Change | 11,476 | \$312,795 |
| % Diff | 1.9% | 1.2% |

Staffing - Craft

Last Saved: September 29, 2014

PIR Type: Final PIR

Data Extraction Date: 01/10/14

Losing Facility: Jackson TN P&DF

Finance #: 474404

| Craft Positions | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|---------------------------------|---------------------|-----------|--------------------|-----------|--------------------|-----------|----------------|-----------|-----------|
| | Non-Career On-Rolls | | Part Time On-Rolls | | Full Time On-Rolls | | Total On-Rolls | | |
| | Pre AMP | Final PIR | Pre AMP | Final PIR | Pre AMP | Final PIR | Pre AMP | Proposed | Final PIR |
| Function 1 - Clerk | 0 | 0 | 0 | 0 | 33 | 0 | 33 | 3 | 0 |
| Function 4 - Clerk | 0 | 3 | 0 | 0 | 7 | 34 | 7 | 7 | 37 |
| Function 1 - Mail Handler | 1 | 0 | 4 | 0 | 6 | 0 | 11 | 0 | 0 |
| Function 4 - Mail Handler | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Function 3A - Vehicle Service | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Function 3B - Maintenance | 0 | 0 | 0 | 0 | 19 | 11 | 19 | 5 | 11 |
| Functions 67-69 - Lmtd/Rehab/WC | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Other Functions | 0 | 0 | 0 | 0 | 29 | 27 | 30 | 30 | 27 |
| Total | 1 | 3 | 4 | 0 | 94 | 72 | 100 | 45 | 75 |

| Variances Total On-Rolls | | |
|--------------------------|-------------------------------|--------------------------------|
| Change Analysis | (10) 1st PIR vs Pre AMP | (11) 1st PIR vs Proposed |
| Positions | (25) | 30 |
| Percent | -25% | 68.5% |

Gaining Facility: Memphis TN P&DC

Finance #: 475666

| Craft Positions | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
|---------------------------------|---------------------|-----------|--------------------|-----------|--------------------|------------|----------------|------------|------------|
| | Non-Career On-Rolls | | Part Time On-Rolls | | Full Time On-Rolls | | Total On-Rolls | | |
| | Pre AMP | Final PIR | Pre AMP | Final PIR | Pre AMP | Final PIR | Pre AMP | Proposed | Final PIR |
| Function 1 - Clerk | 33 | 50 | 0 | 0 | 314 | 304 | 347 | 361 | 354 |
| Function 1 - Mail Handler | 7 | 18 | 18 | 3 | 166 | 159 | 191 | 196 | 180 |
| Function 3A - Vehicle Service | 3 | 18 | 0 | 0 | 59 | 71 | 62 | 62 | 89 |
| Function 3B - Maintenance | 0 | 0 | 0 | 0 | 111 | 114 | 111 | 156 | 114 |
| Functions 67-69 - Lmtd/Rehab/WC | | | 0 | 0 | 3 | 2 | 3 | 3 | 2 |
| Other Functions | 0 | 0 | 0 | 0 | 3 | 4 | 3 | 3 | 4 |
| Total | 43 | 86 | 18 | 3 | 656 | 654 | 717 | 781 | 743 |

| Variances Total On-Rolls | | |
|--------------------------|---------------------------------|----------------------------------|
| Change Analysis | (21) Final PIR vs Pre AMP | (22) Final PIR vs Proposed |
| Positions | 26 | (38) |
| Percent | 3.6% | -4.8% |

Total Craft Position Loss:

| | |
|------------------------------|-------------------------------|
| (23) Final PIR vs Pre AMP | (24) Final PIR vs Proposed |
| (1) | 7 |

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: September 29, 2014

PIR Type: Final PIR

Losing Facility: Jackson TN P&DF

Finance # 474404

Data Extraction Date:

1/10/2014

| Line | PCES/EAS Positions | | Authorized Staffing | | On-Rolls | | |
|------|---------------------------------|--------------|---------------------|------------------|----------------|-----------------|------------------|
| | (1) Position Title | (2) Level | (3) Pre AMP | (4) Final PIR | (5) Pre AMP | (6) Proposed | (7) Final PIR |
| 1 | POSTMASTER (F) | EAS-24 | 1 | 0 | 1 | 1 | 0 |
| 2 | MGR MAIL PROCESSING OPERATIONS | EAS-19 | 1 | 0 | 1 | 0 | 0 |
| 3 | MGR MAINTENANCE | EAS-18 | 1 | 0 | 1 | 0 | 0 |
| 4 | SUPV CUSTOMER SERVICES | EAS-17 | 2 | 2 | 2 | 2 | 1 |
| 5 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 2 | 0 | 1 | 0 | 0 |
| 6 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 1 | 0 | 1 | 0 | 0 |
| 7 | POSTMASTER | EAS-22 | | 1 | | | 1 |
| 8 | SUPV CPTR MAIL FORWARDING OPRNS | EAS-17 | | 1 | | | 1 |
| 9 | | | | 0 | | | 0 |
| 10 | | | | 0 | | | 0 |
| 11 | | | | 0 | | | 0 |
| 12 | | | | 0 | | | 0 |
| 13 | | | | 0 | | | 0 |
| 14 | | | | 0 | | | 0 |
| 15 | | | | 0 | | | 0 |
| 16 | | | | 0 | | | 0 |
| 17 | | | | 0 | | | 0 |
| 18 | | | | 0 | | | 0 |
| 19 | | | | 0 | | | 0 |
| 20 | | | | 0 | | | 0 |
| 21 | | | | 0 | | | 0 |
| 22 | | | | 0 | | | 0 |
| 23 | | | | 0 | | | 0 |
| 24 | | | | 0 | | | 0 |
| 25 | | | | 0 | | | 0 |
| 26 | | | | 0 | | | 0 |
| 27 | | | | 0 | | | 0 |
| 28 | | | | 0 | | | 0 |
| 29 | | | | 0 | | | 0 |
| 30 | | | | 0 | | | 0 |
| 31 | | | | 0 | | | 0 |
| 32 | | | | 0 | | | 0 |
| 33 | | | | 0 | | | 0 |
| 34 | | | | 0 | | | 0 |
| 35 | | | | 0 | | | 0 |
| 36 | | | | 0 | | | 0 |
| 37 | | | | 0 | | | 0 |
| 38 | | | | 0 | | | 0 |
| 39 | | | | 0 | | | 0 |
| 40 | | | | 0 | | | 0 |
| 41 | | | | 0 | | | 0 |
| 42 | | | | 0 | | | 0 |
| 43 | | | | 0 | | | 0 |
| 44 | | | | 0 | | | 0 |
| 45 | | | | 0 | | | 0 |
| 46 | | | | 0 | | | 0 |
| 47 | | | | 0 | | | 0 |
| 48 | | | | 0 | | | 0 |
| 49 | | | | 0 | | | 0 |
| 50 | | | | 0 | | | 0 |
| 51 | | | | 0 | | | 0 |
| 52 | | | | 0 | | | 0 |
| 53 | | | | 0 | | | 0 |
| 54 | | | | 0 | | | 0 |
| 55 | | | | 0 | | | 0 |
| 56 | | | | 0 | | | 0 |
| 57 | | | | 0 | | | 0 |
| 58 | | | | 0 | | | 0 |
| 59 | | | | 0 | | | 0 |
| 60 | | | | 0 | | | 0 |
| | Totals | | 8 | 4 | 7 | 3 | 3 |

| Variances Total On-Rolls | | |
|--------------------------|----------------------|-----------------------|
| (15) | | |
| Change Analysis | Final PIR vs Pre AMP | Final PIR vs Proposed |
| Positions | (4) | 0 |
| Percent | -57.1% | 0.0% |

Gaining Facility: Memphis TN P&DC

Finance # 475666

Data Extraction Date: 1/10/2014

| Line | PCES/EAS Positions | | Authorized Staffing | | On-Rolls | | |
|--------|------------------------------------|---------------|---------------------|-------------------|-----------------|------------------|-------------------|
| | (19) Position Title | (20) Level | (21) Pre AMP | (22) Final PIR | (23) Pre AMP | (24) Proposed | (25) Final PIR |
| 1 | PLANT MANAGER (2) | PCES-01 | 1 | 0 | 1 | 1 | 0 |
| 2 | MGR MAINTENANCE | EAS-24 | 1 | 1 | 1 | 1 | 1 |
| 3 | MGR IN-PLANT SUPPORT | EAS-23 | 1 | 1 | 1 | 1 | 1 |
| 4 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 3 | 2 | 3 | 3 | 2 |
| 5 | MGR MAINTENANCE OPERATIONS | EAS-21 | 2 | 0 | 2 | 2 | 0 |
| 6 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 1 | 2 | 1 | 1 | 2 |
| 7 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 1 | 1 | 1 | 1 |
| 8 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 0 | 1 | 1 | 0 |
| 9 | NETWORKS SPECIALIST | EAS-18 | 1 | 0 | 1 | 1 | 0 |
| 10 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 1 | 0 | 1 | 1 | 0 |
| 11 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 3 | 3 | 2 | 2 | 2 |
| 12 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 22 | 22 | 20 | 23 | 19 |
| 13 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 7 | 10 | 6 | 7 | 8 |
| 14 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 6 | 4 | 6 | 3 | 3 |
| 15 | NETWORKS SPECIALIST | EAS-16 | 1 | 0 | 1 | 1 | 0 |
| 16 | OPERATIONS SUPPORT SPECIALIST | EAS-15 | 1 | 0 | 1 | 1 | 0 |
| 17 | SECRETARY (FLD) | EAS-12 | 1 | 0 | 0 | 0 | 0 |
| 18 | PLANT MANAGER (3) | PCES-01 | | 1 | | | 1 |
| 19 | MGR MAINTENANCE OPERATIONS | EAS-22 | | 3 | | | 3 |
| 20 | MGR TRANSPORTATION/NETWORKS | EAS-21 | | 1 | | | 1 |
| 21 | MGR DISTRIBUTION OPERATIONS | EAS-20 | | 1 | | | 1 |
| 22 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-20 | | 1 | | | 1 |
| 23 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | | 1 | | | 1 |
| 24 | NETWORK SPECIALIST | EAS-17 | | 1 | | | 1 |
| 25 | ADMINISTRATIVE ASSISTANT (FLD) | EAS-12 | | 1 | | | 0 |
| 26 | | | | 0 | | | 0 |
| 27 | | | | 0 | | | 0 |
| 28 | | | | 0 | | | 0 |
| 29 | | | | 0 | | | 0 |
| 30 | | | | 0 | | | 0 |
| 31 | | | | 0 | | | 0 |
| 32 | | | | 0 | | | 0 |
| 33 | | | | 0 | | | 0 |
| 34 | | | | 0 | | | 0 |
| 35 | | | | 0 | | | 0 |
| 36 | | | | 0 | | | 0 |
| 37 | | | | 0 | | | 0 |
| 38 | | | | 0 | | | 0 |
| 39 | | | | 0 | | | 0 |
| 40 | | | | 0 | | | 0 |
| 41 | | | | 0 | | | 0 |
| 42 | | | | 0 | | | 0 |
| 43 | | | | 0 | | | 0 |
| 44 | | | | 0 | | | 0 |
| 45 | | | | 0 | | | 0 |
| 46 | | | | 0 | | | 0 |
| 47 | | | | 0 | | | 0 |
| 48 | | | | 0 | | | 0 |
| 49 | | | | 0 | | | 0 |
| 50 | | | | 0 | | | 0 |
| 51 | | | | 0 | | | 0 |
| 52 | | | | 0 | | | 0 |
| 53 | | | | 0 | | | 0 |
| 54 | | | | 0 | | | 0 |
| 55 | | | | 0 | | | 0 |
| 56 | | | | 0 | | | 0 |
| 57 | | | | 0 | | | 0 |
| 58 | | | | 0 | | | 0 |
| 59 | | | | 0 | | | 0 |
| 60 | | | | 0 | | | 0 |
| Totals | | | 54 | 56 | 49 | 50 | 48 |

| Variances Total On-Rolls | | |
|--------------------------|----------------------|-----------------------|
| Change Analysis | (33) | (34) |
| | Final PIR vs Pre AMP | Final PIR vs Proposed |
| Positions | (1) | (2) |
| Percent | -2.0% | -4.0% |

| | | | |
|----------------|--|------|------|
| Total PCES/EAS | | (37) | (38) |
| Position Loss | | 5 | 2 |

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS

Last Saved: September 29, 2014

PIR Type: Final PIR

Date Range of Data: Jul-01-2013 -- to -- Jun-30-2014

Losing Facility: Jackson TN P&DF
Finance Number: 474404

Gaining Facility: Memphis TN P&DC
Finance Number: 475666

| | (1) Pre AMP | (2) Proposed | (3) Final PIR | (4) Variance Final PIR vs Pre AMP | (5) Variance Final PIR vs Proposed |
|-----------------------------|----------------|-----------------|------------------|--|---|
| PVS Owned Equipment | | | | | |
| Seven Ton Trucks | 0 | 0 | | | |
| Eleven Ton Trucks | 0 | 0 | | | |
| Single Axle Tractors | 0 | 0 | | | |
| Tandem Axle Tractors | 0 | 0 | | | |
| Spotters | 0 | 0 | | | |
| PVS Transportation | | | | | |
| Number of Schedules | 0 | 0 | | | |
| Total Annual Mileage | 0 | 0 | | | |
| Total Mileage Costs | \$0 | \$0 | | \$0 | \$0 |
| PVS Leases | | | | | |
| Total Vehicles Leased | 0 | 0 | 0 | | |
| Total Lease Costs | \$0 | \$0 | \$0 | \$0 | \$0 |
| PVS Workhour Costs | | | | | |
| LDC 31 (617, 679, 764) | \$0 | \$0 | \$0 | | |
| LDC 34 (765, 766) | \$0 | \$0 | \$0 | | |
| Total Workhour Costs | \$0 | \$0 | \$0 | \$0 | \$0 |

| | (6) Pre AMP | (7) Proposed | (8) PIR | (9) Variance Final PIR vs Pre AMP | (10) Variance Final PIR vs Proposed |
|-----------------------------|----------------|-----------------|-------------|--|--|
| PVS Owned Equipment | | | | | |
| Seven Ton Trucks | 0 | 0 | | | |
| Eleven Ton Trucks | 0 | 0 | | | |
| Single Axle Tractors | 0 | 0 | | | |
| Tandem Axle Tractors | 0 | 0 | | | |
| Spotters | 0 | 0 | | | |
| PVS Transportation | | | | | |
| Number of Schedules | 0 | 0 | | | |
| Total Annual Mileage | 0 | 0 | | | |
| Total Mileage Costs | 0 | \$0 | | \$0 | \$0 |
| PVS Leases | | | | | |
| Total Vehicles Leased | 0 | 0 | 0 | | |
| Total Lease Costs | \$0 | \$0 | \$0 | \$0 | \$0 |
| PVS Workhour Costs | | | | | |
| LDC 31 (617, 679, 764) | \$500,449 | \$500,449 | \$603,908 | \$103,459 | \$103,459 |
| LDC 34 (765, 766) | \$5,687,549 | \$5,687,549 | \$7,103,251 | \$1,415,702 | \$1,415,702 |
| Total Workhour Costs | \$6,187,999 | \$6,187,999 | \$7,707,159 | \$1,519,161 | \$1,519,161 |

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: \$1,519,161
(This number added to the *Executive Summary*)

(12) Total Final PIR vs Proposed Transportation-PVS Savings: \$1,519,161
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

PIR Transportation - PVS

Transportation - HCR

Last Saved: September 29, 2014

Losing Facility: Jackson TN P&DF

PIR Type: **Final PIR**

Type of Distribution Consolidated: **Destinating**

Data of HCR Data File:

CT for Outbound Dock:

[illegible]

Last Saved: September 29, 2014

Last Saved: September 29, 2014

PIR Type: Final PIR

CET for OGP:

CT for Outbound Dock:

[illegible]

| | | | | | | | | |
|---------------|-----------|-----------|-----------|-------------|-------------|-------------|--|--|
| 0 | 0 | | | \$0 | | | | |
| 0 | 0 | | | \$0 | | | | |
| 0 | 0 | | | \$0 | | | | |
| 0 | 0 | | | \$0 | | | | |
| 0 | 0 | | | \$0 | | | | |
| 0 | 0 | | | \$0 | | | | |
| 0 | 0 | | | \$0 | | | | |
| 0 | 0 | | | \$0 | | | | |
| 0 | 0 | | | \$0 | | | | |
| Totals | 2,714,661 | 2,714,660 | 3,038,804 | \$3,301,278 | \$3,301,278 | \$4,000,712 | | |

| Variances Total Annual Costs | | | Summary HCR Losing & Gaining | | |
|------------------------------|---------------------------------|----------------------------------|------------------------------|---------------------------------|----------------------------------|
| Change Analysis | (11) Final PIR vs Pre AMP | (12) Final PIR vs Proposed | | (13) Final PIR vs Pre AMP | (14) Final PIR vs Proposed |
| Dollars | \$699,434 | \$699,434 | Losing | \$0 | \$0 |
| Percent | 21.2% | 21.2% | Gaining | \$699,434 | \$699,434 |

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: \$699,434
(from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: \$699,434
(from losing and gaining facilities)

| Total Transportation | | |
|----------------------|---------------------------------|----------------------------------|
| | (15) Final PIR vs Pre AMP | (16) Final PIR vs Proposed |
| HCR | \$699,434 | \$699,434 |
| PVS | \$1,519,161 | \$1,519,161 |

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): \$2,218,594
(This number carried forward to the *Executive Summary*)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): \$2,218,594
(This number carried forward to the *Executive Summary*)

Notes:

MPE Inventory

Last Saved: September 29, 2014

Data Extraction Date: 01/13/14

PIR Type: Final PIR

Date Range of Data: Jul-01-2013

-- to -- Jun-30-2014

Losing Facility: Jackson TN P&DF

Gaining Facility: Memphis TN P&DC

[illegible]

| Equipment | (4) Pre AMP | (5) Proposed | (6) Final PIR | (7) Proposed Relocation Costs | (8) Final PIR Relocation Costs | (9) Variance in Costs |
|-----------------|----------------|-----------------|------------------|----------------------------------|-----------------------------------|--------------------------|
| AFCS | 5 | 0 | 1 | \$0 | \$0 | \$0 |
| AFCS200 | 0 | 5 | 5 | | | |
| AFSM - ALL | 3 | 3 | 3 | \$69,816 | \$0 | (\$69,816) |
| APPS | 0 | 0 | | \$0 | \$0 | \$0 |
| CIOSS | 3 | 2 | 3 | \$0 | \$0 | \$0 |
| CSBCS | 0 | 0 | | \$0 | \$0 | \$0 |
| DBCS | 20 | 17 | 30 | \$27,574 | \$9,265 | (\$18,309) |
| DBCS-OSS | 0 | 0 | | \$0 | \$0 | \$0 |
| DIOSS | 2 | 6 | 3 | \$0 | \$0 | \$0 |
| FSS | 0 | 0 | | \$0 | \$0 | \$0 |
| SPBS | 2 | 0 | 2 | \$0 | \$0 | \$0 |
| UFSM | 0 | 0 | | \$0 | \$0 | \$0 |
| FC / MICRO MARK | 0 | 0 | | \$0 | \$0 | \$0 |
| ROBOT GANTRY | 2 | 0 | 2 | \$0 | \$0 | \$0 |
| HSTS / HSUS | 0 | 0 | | \$0 | \$0 | \$0 |
| LCTS / LCUS | 2 | 0 | 2 | \$0 | \$0 | \$0 |
| LIPS | 0 | 0 | | \$0 | \$0 | \$0 |
| MPBCS-OSS | 0 | 0 | | \$0 | \$0 | \$0 |
| TABBER | 0 | 0 | | \$0 | \$0 | \$0 |
| PIV | 0 | 0 | | \$0 | \$0 | \$0 |
| LCREM | 1 | 1 | 1 | \$0 | \$0 | \$0 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 40 | 34 | 52 | \$97,390 | \$9,265 | (\$88,125) |

(10) Notes:

Carried to
Space Evaluation and
Other Costs

PIR MPE Inventory

Maintenance

Last Saved: September 29, 2014

PIR Type*: Final PIR

Date Range of Data:

Jul-01-2013

Jun-30-2014

Losing Facility: Jackson TN P&DF

Gaining Facility:

Memphis TN P&DC

| Workhour Activity | (1) Pre AMP Costs | (2) Proposed Costs | (3) Final PIR Costs | (4) Variance Final PIR to Pre AMP | (5) Variance Final PIR to Proposed |
|--|-------------------------|--------------------------|---------------------------|--|---|
| LDC 36 Mail Processing Equipment | \$ 962,829 | \$ 0 | \$ 568,972 | \$ (393,857) | \$ 568,972 |
| LDC 37 Building Equipment | \$ 135,003 | \$ 45,167 | \$ 111,125 | \$ (23,879) | \$ 65,958 |
| LDC 38 Building Services (Custodial Cleaning) | \$ 360,998 | \$ 306,865 | \$ 315,080 | \$ (45,917) | \$ 8,215 |
| LDC 39 Maintenance Operations Support | \$ 68,221 | \$ 0 | \$ 2,044 | \$ (66,177) | \$ 2,044 |
| LDC 93 Maintenance Training | \$ 0 | \$ 0 | \$ 1,381 | \$ 1,381 | \$ 1,381 |
| Workhour Cost Subtotal | \$ 1,527,051 | \$ 352,031 | \$ 998,602 | \$ (528,449) | \$ 646,571 |
| Parts and Supplies | | | | | |
| Maintenance Stockroom and Supplies | \$ 303,326 | \$ 226,676 | \$ 251,709 | \$ (51,619) | \$ 25,033 |
| Adjustments | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | \$ 1,830,379 | \$ 578,708 | \$ 1,250,312 | \$ (580,067) | \$ 671,604 |

(11) Final PIR vs Pre AMP - Maintenance Savings:

\$1,058,456

(12) Final PIR vs Proposed - Maintenance Savings:

\$468,212

(These numbers carried forward to the Executive Summary)

(These numbers carried forward to the Executive Summary)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

rev 1/8/2009

Distribution Changes

Last Saved: September 29, 2014

Losing Facility : Jackson TN P&DF

PIR Type: Final PIR

Type of Distribution Consolidated: Destinating

Date Range of Data: Jul-01-2013 -- to -- Jun-30-2014

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(1)

| | | | |
|-------------------------------------|----------|--------------------------|----------|
| <input type="checkbox"/> | DMM L001 | <input type="checkbox"/> | DMM L011 |
| <input checked="" type="checkbox"/> | DMM L002 | <input type="checkbox"/> | DMM L201 |
| <input type="checkbox"/> | DMM L003 | <input type="checkbox"/> | DMM L601 |
| <input type="checkbox"/> | DMM L004 | <input type="checkbox"/> | DMM L602 |
| <input checked="" type="checkbox"/> | DMM L005 | <input type="checkbox"/> | DMM L603 |
| <input type="checkbox"/> | DMM L006 | <input type="checkbox"/> | DMM L604 |
| <input type="checkbox"/> | DMM L007 | <input type="checkbox"/> | DMM L605 |
| <input type="checkbox"/> | DMM L008 | <input type="checkbox"/> | DMM L606 |
| <input type="checkbox"/> | DMM L009 | <input type="checkbox"/> | DMM L607 |
| <input type="checkbox"/> | DMM L010 | <input type="checkbox"/> | DMM L801 |

(2) PB 22365 2013-06-13

Was the Service Standard Directory updated for the approved AMP?

(3) Yes, 6/13/13

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

| Month | Losing / Gaining Facility | NASS Code | Facility Name | Total Schd | No-Show | | Late Arrival | | Open | | Closed | | Unschd Count |
|---------|---------------------------|-----------|-----------------|------------|---------|--------|--------------|--------|-------|-------|--------|--------|--------------|
| | | | | | Count | % | Count | % | Count | % | Count | % | |
| May '14 | Losing Facility | 383 | Jackson TN P&DF | N/A | | | | | | | | | |
| Jun '14 | Losing Facility | 383 | Jackson TN P&DF | N/A | | | | | | | | | |
| May '14 | Gaining Facility | 380 | Memphis TN P&DC | 385 | 146 | 37.92% | 118 | 30.65% | 0 | 0.00% | 237 | 61.56% | 2 |
| Jun '14 | Gaining Facility | 380 | Memphis TN P&DC | 377 | 150 | 39.79% | 99 | 26.26% | 0 | 0.00% | 227 | 60.21% | 2 |

(5) **Notes:**

rev 1/8/2008

Customer Service Issues

Last Saved: September 29, 2014

Losing Facility: Jackson TN P&DF

5-Digit ZIP Code: 38301

Data Extraction Date: 01/09/14

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: 383 | | | | 3-Digit ZIP Code: | | | | 3-Digit ZIP Code: | | | | 3-Digit ZIP Code: | | | |
|-----------------------|------|-------------|------|-------------------|------|-------------|------|-------------------|------|-------------|------|-------------------|------|-------------|------|
| Pre AMP | | PIR | | Pre AMP | | PIR | | Pre AMP | | PIR | | Pre AMP | | PIR | |
| Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 52 | 160 | 38 | 81 | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | |
| 191 | 58 | 73 | 15 | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | |
| 12 | 6 | 5 | 0 | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | |
| 255 | 224 | 116 | 96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

3. How many "local delivery" boxes were removed as a result of AMP?

4. Delivery Performance Report

% Carriers returning after 1700

| Pre AMP | | Final PIR | |
|------------|---------|------------|---------|
| Quarter/FY | Percent | Quarter/FY | Percent |
| Q4 2012 | 24.1% | Q4 2013 | 38.5% |
| Q1 2013 | 37.1% | Q1 2014 | 39.1% |
| Q2 2013 | 33.4% | Q2 2014 | 32.4% |
| Q3 2013 | 39.8% | Q3 2014 | 17.9% |

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

| | Pre AMP | | Proposed | | Final PIR | |
|-----------|---------|-------|----------|-------|-----------|-------|
| | Start | End | Start | End | Start | End |
| Monday | 8:30 | 17:00 | 8:30 | 17:00 | 8:30 | 17:00 |
| Tuesday | 8:30 | 17:00 | 8:30 | 17:00 | 8:30 | 17:00 |
| Wednesday | 8:30 | 17:00 | 8:30 | 17:00 | 8:30 | 17:00 |
| Thursday | 8:30 | 17:00 | 8:30 | 17:00 | 8:30 | 17:00 |
| Friday | 8:30 | 17:00 | 8:30 | 17:00 | 8:30 | 17:00 |
| Saturday | 9:00 | 13:00 | 9:00 | 13:00 | 9:00 | 13:00 |

6. Business (Bulk) Mail Acceptance Hours

| | Pre AMP | | Proposed | | Final PIR | |
|-----------|---------|--------|----------|--------|-----------|--------|
| | Start | End | Start | End | Start | End |
| Monday | 10:00 | 15:00 | 10:00 | 15:00 | 10:00 | 15:00 |
| Tuesday | 10:00 | 15:00 | 10:00 | 15:00 | 10:00 | 15:00 |
| Wednesday | 10:00 | 15:00 | 10:00 | 15:00 | 10:00 | 15:00 |
| Thursday | 10:00 | 15:00 | 10:00 | 15:00 | 10:00 | 15:00 |
| Friday | 10:00 | 15:00 | 10:00 | 15:00 | 10:00 | 15:00 |
| Saturday | Closed | Closed | 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: Memphis TN P&DC

9. What postmark is printed on collection mail?

Space Evaluation and Other Costs

Last Saved: September 29, 2014

Losing Facility: Jackson TN P&DF

Date: _____

Space Evaluation

1. Affected Facility

Facility Name: Jackson TN P&DF
Street Address: 200 DR Martin Luther King JR DR
City, State ZIP: Jackson TN 38301

2. One-Time Costs

| | Proposed | Final PIR | Difference (Final PIR vs Approved) |
|---------------------------|-----------|-----------|---|
| Enter any one-time costs: | \$317,500 | \$0 | (\$317,500) |
| | | | (These numbers shown below under One-Time Costs section.) |

3. Savings Information

| | | | |
|---------------------|-----|-----|--|
| Space Savings (\$): | \$0 | \$0 | \$0 |
| | | | (These numbers carried forward to the Executive Summary) |

4. Did you utilize the acquired space as planned? Explain. The original plan called for the space at the Jackson P&DF, that was vacated by the removal/relocation of Mail Processing Equipment, to either be shut off, or, to be possibly utilized by carriers relocated from another facility/office. Instead, a Computerized Forwarding Service Center was installed in that area.

5. Notes:

One-Time Costs

| | Proposed | Final PIR | Difference (Final PIR vs Approved) |
|--|------------------|----------------|---|
| Employee Relocation Costs | \$25,000 | \$0 | (\$25,000) |
| Mail Processing Equipment Relocation Costs (from MPE Inventory) | \$97,390 | \$9,265 | (\$88,125) |
| Facility Costs (from above) | \$317,500 | \$0 | (\$317,500) |
| Total One-Time Costs | \$439,890 | \$9,265 | (\$430,625) |
| | | | PIR costs carried forward to Executive Summary) |

Remote Encoding Center Cost per 1000

Losing Facility: Jackson TN P&DF

Gaining Facility: Memphis TN P&DC

Pre-AMP: FY 2012

Range of Report

PIR: FY 2013

| (1) Product | (2) Pre AMP Associated REC | (3) Pre AMP Cost per 1,000 Images | (4) Final PIR Associated REC | (5) Final PIR Cost per 1,000 Images |
|----------------|----------------------------------|--|------------------------------------|---|
| Letters | Salt Lake City | \$29.83 | | |
| Flats | Salt Lake City | \$29.67 | | |
| PARS COA | Salt Lake City | \$187.31 | | |
| PARS Redirects | Salt Lake City | \$36.46 | | |
| APPS | Salt Lake City | \$30.76 | | |

| (6) Product | (7) Pre AMP Associated REC | (8) Pre AMP Cost per 1,000 Images | (9) Final PIR Associated REC | (10) Final PIR Cost per 1,000 Images |
|----------------|----------------------------------|--|------------------------------------|---|
| Letters | Salt Lake City | \$29.83 | | |
| Flats | Salt Lake City | \$29.67 | | |
| PARS COA | Salt Lake City | \$187.31 | | |
| PARS Redirects | Salt Lake City | \$36.46 | | |
| APPS | Salt Lake City | \$30.76 | | |

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