AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: MODS/BPI Office Originating

> Brooklyn P&DC Facility Name & Type: Street Address: 1050 Forbell Street

> > City: Brooklyn

State: NY

5D Facility ZIP Code: 11256

> District: Triboro Area: Northeast Finance Number: 350996

Current 3D ZIP Code(s): **110**, 111, 112, 113, 114, 116

Miles to Gaining Facility: 14 EXFC office: Yes

Plant Manager: William Ryan Senior Plant Manager: William Ryan District Manager: Frank Calabrese

Facility Type after AMP: DDC

Gaining Facility Information

Facility Name & Type: Morgan Station P&DC

> 341 9th Avenue Street Address:

> > New York City:

State: NY

5D Facility ZIP Code: 10199

> District: **New York City**

> > Northeast Area:

Finance Number: 355831

Current 3D ZIP Code(s): 100, 101, 102, 104

> EXFC office: Yes

Plant Manager: Victor Pacheco Senior Plant Manager: Victor Pacheco District Manager: William Schnaars

Background Information

Start of Study: 09/15/11

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 13:46

Other Information

Richard P. Uluski Area Vice President:

David E. Williams Vice President, Network Operations:

Area AMP Coordinator: Stu Teger **HQ AMP Coordinator:** Monique Packer

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures November 2, 2011

Losing Facility Name and Type: Brooklyn P&DC Street Address: 1050 Forbell Street City: Brooklyn State: NY Facility ZIP Code: 11256 Finance Number: 350996 Current 3D ZIP Code(s): 110, 111, 112, 113, 114, 116 Type of Distribution to Consolidate: Originating Gaining Facility Name and Type: Morgan Station P&DC Street Address: 341 9th Avenue City: New York State: NY Facility ZIP Code: 10199 Finance Number: 355831 Current 3D ZIP Code(s): 100, 101. 102, 104 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: Postmaster or Plant Manager: William Ryan Printed Name Senior Plant Manager: William Ryan Printed Name District Manager: Frank Calabrese Printed Name **GAINING FACILITY:** Plant Manager: Victor Pacheco Printed Name Senior Plant Manager: Victor Pacheco Printed Name District Manager: William Schnaars Printed Name Signature AREA OFFICE: Area Vice President: Richard P. Uluski Printed Name Signature Implementation Date: **HEADQUARTERS:** Disapproved: Approved: Vice President, Network Operations: David E. Williams Printed Name Signature Comments:

rev 12/31/2008

Executive Summary

Last Saved: January 24, 2012

Losing Facility Name and Type: Brooklyn P&DC

Street Address: 1050 Forbell Street City, State: Brooklyn , NY

Current 3D ZIP Code(s): 110, 111, 112, 113, 114, 116

Type of Distribution to Consolidate: Originating Miles to Gaining Facility: 14

Gaining Facility Name and Type: Morgan Station P&DC Current 3D ZIP Code(s): 100, 101. 102, 104

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$4,953,176

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = (\$0) from Other Curr vs Prop PCES/EAS Supervisory Workhour Savings = \$417,131 from Other Curr vs Prop

Transportation Savings = (\$1,755,060)

Maintenance Savings = \$729 Space Savings = \$0

Total Annual Savings _ \$3,615,976

Total One-Time Costs = \$1,313,060 from Space Evaluation and Other Costs

from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Maintenance

Total First Year Savings = \$2,302,916

Staffing Positions

Craft Position Loss = 110 from Staffing - Craft

PCES/EAS Position Loss = 10 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,055,311 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 4,882,681 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 786,233 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Brooklyn P&DC

Current 3D ZIP Code(s): 110, 111, 112, 113, 114, 116

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Morgan Station P&DC Current 3D ZIP Code(s): 100, 101. 102, 104

The New York District with assistance from the Northeast Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Brooklyn P&DC originating mail volumes/operations for processing at Morgan P&DC. The proposal encompasses mail originating from ZIP codes 103, 111, 112, 113, 114 and 116.

BACKGROUND

Currently, Brooklyn P&DC is a postal owned facility that processes originating volume for ZIP codes 103, 110, 111, 112, 113, 114 and 116. In addition, it processes destinating volumes for ZIP codes 112 and 116.

With the approval of the AMP, all of Brooklyn P&DC originating mail processing from Monday to Friday will be transferred to Morgan P&DC. Brooklyn P&DC Saturday cancellation is being processed in Morgan P&DC since February 2008. Collection mail originating in ZIP code 110 will not be transferred to Morgan for processing; instead it will be processed at Mid-Island P&DC.

The plants are located approximately 14 miles apart from each other within the boundaries of New York City. To accomplish the AMP, additional AFCS200 and one CIOSS will be relocated to Morgan P&DC.

Along with processing operations, the Brooklyn P&DC houses administrative offices and a Business Mail Entry Unit (BMEU). Brooklyn P&DC will remain open as a destinating mail processing facility. Originating Priority and Express mail processing will remain in Brooklyn P&DC. There are simultaneous AMP's under analysis to consolidate additional destinating operations into Brooklyn P&DC. The approval of these AMP's is interdependent of this study.

FINANCIAL JUSTIFICATION SUMMARY

Annual baseline data is from July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of destinating operations are:

Total Annual Savings: \$ 3,615,976
Total First Year Savings: \$ 2,302,916
One Time Cost: \$ 1,313,060

The total FHP (average daily volume) to be transferred to Morgan is 1,055,492 pieces. In addition to this volume, there is an estimate ADV of 251,532 pieces of PARS operations that is currently being processed in Queens P&DC. If AMP is approved, a work hour transfer of 19,031 hours from Triboro to New York District is needed to cover this additional volume.

CUSTOMER & SERVICE IMPACTS

Brooklyn BMEU operations will not be affected. The BMEU clerks and mailhandlers are accounted for in the Brooklyn proposed staffing. The staffing and workhours fall under Finance Number 350995 and are (remaining if Function 1, reflected under the staffing for Finance number 350995 if Function 7). There is no retail at the Brooklyn P&DC.

There are no changes to collection box times.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

EMPLOYEE IMPACTS

The impacts include a reduction of 110 craft and 10 EAS positions. Brooklyn will have a net reduction of 138 craft employees, and Morgan Station will gain 28 craft employees. There will be a net reduction of EAS of 2 in Brooklyn, and a net reduction of 8 in Morgan Station.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Management and Craft Staffing Impacts

		Brooklyn		I	Morgan Station				
	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff		
Craft 1	1,058	920	(138)	2,416	2,444	28	(110)		
Management	69	67	(2)	175	167	(8)	(10)		

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

		Current	Proposed			
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ MDOs+SDOs to C (1:25 target) (1:22 target)			
Brooklyn	1 : 25	1 : 21	1 : 25	1 : 21		
Morgan Station	1 : 23	1 : 20	1 : 25	1 : 21		

¹ Craft = FTR+PTR+PTF+Casuals

Due to current initiatives, attrition and future events which may include voluntary reassignments/retirements, an exact number of employees that may be impacted as a result of this AMP may be influenced.

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.

TRANSPORTATION CHANGES

There is an estimated annual increase of \$1,755,060 in PVS trips due to the additional trips needed to transport Brooklyn, Staten Island and Queens originating volume to Morgan P&DC for processing.

Morgan P&DC needs seven (7) additional schedules to cover the increase in originating volume. The schedules will cover additional trips between Morgan P&DC and Brooklyn P&DC for turnaround mail. In addition, there will be new trips from Morgan P&DC to New Jersey and Queens STC due to the increase in outgoing volume. Due to a closer distance to Manhattan, Morgan P&DC will have trips to pick up mail originating in Long Island City (111) and bring to the plant for processing. Mail originating in Brooklyn, Staten Island and other parts of Queens will be consolidated at Brooklyn P&DC and transported to Morgan P&DC for processing. A total of twelve (12) new schedules are needed in Brooklyn P&DC for this additional transportation. Two (2) Motor Vehicle Operators and five (5) Tractor Trailer Operators are needed in Morgan P&DC to cover the increase in proposed schedules. Four (4) Motor Vehicle Operators and eight (8) Tractor Trailer Operators are needed in Brooklyn P&DC to cover the increase in proposed schedules.

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

Summary Narrative (continued)

Summary Narrative Page 3

DAR / EXPANSION OR RENOVATION

To accomplish the AMP, Morgan P&DC will need to prepare work floor space for the installation of AFCS200 and CIOSS machine from Brooklyn. Also required is site prep to provide MPI LAN and electricity for new mail processing equipment. Morgan P&DC 010 Loose Mail System will have to be upgraded to accommodate the additional AFCS200 capacity. In addition, funding is needed for the demolition of Brooklyn P&DC existing 010 Loose Mail System. Funding for these projects is a one-time site prep cost estimated at \$1,155,000.

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

To process the volume cited in the AMP, it is proposed that two (2) of the existing AFCS legacy be converted to AFCS200 and three (3) additional AFCS200 be installed in Morgan. The proposed AFCS200 will be part of the existing deployment program. In addition, one (1) CIOSS machine will be relocated from Brooklyn to Morgan. The one-time estimated funding cost of relocating the CIOSS is \$8,060. In addition to the new mail processing equipment, Morgan will install extra modules on existing DBCS and DIOSS machines. A total of 46 modules are needed to have 90% of the machines with 222 bins. Expanding the machines to 222 bins will provide Morgan P&DC the flexibility to process outgoing and DPS during the same processing window. The modules will be identified from other NEA mail processing plants.

As all cancellation mail processing equipment would be removed from Brooklyn P&DC in an AMP environment, eighth (8) ET and MPE positions will be impacted. Eight (8) ET and MPE positions will be added in Morgan P&DC to support the additional mail processing equipment.

OTHER CONCURRENT ACTIVITIES

Morgan P&DC began processing JFK International Import letters and flats on June 2011. The ADV cited on this AMP study does not include this increase in workload. In addition, the NY District completed on October 2011 the AMP implementation of Bronx P&DC destinating operations into Morgan P&DC. The ADV of international imports is approximately 500,000 pieces and for Bronx destinating operations is 1,114,033 pieces. Morgan P&DC developed individual action plans to achieve the FY 2012 budget. These initiatives are planned for implementation during FY 2012. The plans include repositioning of current complement. These events are separate from this AMP study.

Further adjustments to current staffing needs will be reviewed if additional events occur or if Morgan receives/looses any workload other than what is stated in this AMP study.

SUMMARY

Consolidation of the	originating of	operations from	Brooklyn	P&DC into	Morgan	P&DC w	ill benefit tl	he Postal	Service w	vith an
estimated annual sa	vings of \$3,6	315,976 with a f	irst year s	avings of \$2	2,302,916	and a or	ne time cos	st of \$1,31	3,060.	

rev 06/10/2009

24 Hour Clock

Last Saved: January 24, 2012

Losing Facility Name and Type: Brooklyn P&DC

Current 3D ZIP Code(s): 110, 111, 112, 113, 114, 116

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Morgan Station P&DC Current 3D ZIP Code(s): 100, 101. 102, 104

·			Current 3D ZIP Code(s):								
		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weakly Trends Beginning Day			Fadity	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
		%									
16-Apr S			BROOKLYN P&DC	75.7%	97.6%	92.7%		#VALUE!	100.0%	99.4%	94.6%
	SAT 4/2		BROOKLYN P&DC	63.3%	99.9%	99.9%		#VALUE!	100.0%	100.0%	95.8%
30-Apr S 7-May S			BROOKLYN P&DC BROOKLYN P&DC	71.8% 78.2%	99.2% 99.9%	96.4% 100.0%		#VALUE!	100.0% 100.0%	100.0% 99.9%	96.5% 96.6%
			BROOKLYN P&DC	70.2%	99.9%	98.4%		#VALUE!	100.0%	100.0%	94.6%
			BROOKLYN P&DC	72.6%	99.2%	100.0%		#VALUE!	100.0%	100.0%	96.9%
			BROOKLYN P&DC	71.2%	99.9%	100.0%		#VALUE!	100.0%	100.0%	96.1%
	SAT 6	6/4	BROOKLYN P&DC	75.3%	100.0%	100.0%		#VALUE!	100.0%	99.9%	95.3%
	6/·	11	BROOKLYN P&DC	76.7%	100.0%	99.9%		#VALUE!	100.0%	99.7%	95.3%
			BROOKLYN P&DC	71.6%	100.0%	98.3%		#VALUE!	100.0%	100.0%	96.6%
			BROOKLYN P&DC	75.8%	99.9%	100.0%		#VALUE!	100.0%	99.9%	96.5%
			BROOKLYN P&DC BROOKLYN P&DC	74.0% 74.2%	100.0%	99.2%		#VALUE!	99.9%	100.0%	96.5%
			BROOKLYN P&DC		100.0% 99.9%	100.0% 100.0%		#VALUE!	100.0% 100.0%	99.8% 99.7%	93.7% 94.7%
			BROOKLYN P&DC	73.9% 74.3%	100.0%	99.9%		#VALUE!	100.0%	99.7%	93.9%
30-Jul S			BROOKLYN P&DC	73.8%	99.8%	99.6%		#VALUE!	100.0%	99.4%	95.9%
			BROOKLYN P&DC	73.8%	100.0%	100.0%		#VALUE!	100.0%	99.8%	95.4%
	6AT 8/		BROOKLYN P&DC	73.4%	97.2%	96.1%		#VALUE!	100.0%	100.0%	95.7%
			BROOKLYN P&DC	71.1%	99.6%	100.0%		#VALUE!	100.0%	100.0%	95.2%
			BROOKLYN P&DC	71.1%	98.5%	94.5%		#VALUE!	100.0%	99.1%	89.7%
3-Sep S	SAT 9		BROOKLYN P&DC 4 Hour Indicator Report	60.1% 80%	93.6% 100%	88.0% 100%	100%	#VALUE! Millions	100.0% 100%	99.1% 100%	92.5% 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
40.4		%	NEW YORK MODOWN BODO	05.00/	00.007	00.00/	400.00/	0.0	100.00/	400.00/	07.70/
16-Apr S 23-Apr S	SAT 4/2		NEW YORK MORGAN P&DC NEW YORK MORGAN P&DC	85.6% 86.9%	99.8% 99.7%	99.8% 100.0%	100.0% 100.0%	0.2 0.1	100.0% 100.0%	100.0% 100.0%	97.7% 97.7%
			NEW YORK MORGAN P&DC	73.8%	100.0%	100.0%	100.0%	0.1	100.0%	100.0%	97.1%
			NEW YORK MORGAN P&DC	88.9%	100.0%	100.0%	100.0%	0.1	100.0%	100.0%	97.8%
			NEW YORK MORGAN P&DC	86.0%	100.0%	100.0%	100.0%	0.1	100.0%	100.0%	98.0%
	SAT 5/2		NEW YORK MORGAN P&DC	84.4%	100.0%	100.0%	100.0%	0.2	100.0%	100.0%	96.2%
			NEW YORK MORGAN P&DC	73.9%	99.9%	97.6%	100.0%	0.1	99.4%	100.0%	95.2%
4-Jun S			NEW YORK MORGAN P&DC	87.0%	99.9%	100.0%	100.0%	0.3	100.0%	100.0%	95.0%
11-Jun S			NEW YORK MORGAN P&DC	83.8%	99.5%	99.3%	100.0%	0.2		100.0%	97.7%
18-Jun S			NEW YORK MORGAN P&DC	68.6%	99.6%	100.0%		0.2			97.7%
25-Jun S			NEW YORK MORGAN P&DC	77.1%	99.2%	99.8%	100.0%	0.3	100.0%	100.0%	96.6%
2-Jul S			NEW YORK MORGAN P&DC	81.9%	98.9%	99.0%	100.0%	0.4	100.0%	100.0%	95.1%
9-Jul S			NEW YORK MORGAN P&DC	85.0%	99.5%	99.6%	100.0% 100.0%	0.4	99.8%	100.0%	98.0% 96.4%
16-Jul S 23-Jul S			NEW YORK MORGAN P&DC NEW YORK MORGAN P&DC	78.2% 79.8%	99.6% 98.9%	99.8% 100.0%	100.0%	0.2 0.4	100.0% 99.9%	100.0% 100.0%	95.6%
30-Jul S			NEW YORK MORGAN P&DC	76.5%	99.5%	100.0%	100.0%	0.4			94.4%
6-Aug S			NEW YORK MORGAN P&DC	86.3%	99.7%	100.0%	100.0%	0.4	100.0%		94.1%
13-Aug S			NEW YORK MORGAN P&DC	68.3%	99.9%	98.8%	100.0%	0.2	100.0%		94.7%
20-Aug S			NEW YORK MORGAN P&DC	85.3%	99.4%	98.3%		0.2	100.0%		93.4%
27-Aug S			NEW YORK MORGAN P&DC	74.5%	98.9%	99.7%	100.0%	0.1	100.0%	99.9%	90.2%
3-Sep S			NEW YORK MORGAN P&DC	68.8%	96.5%	90.5%	100.0%	0.4	99.9%	100.0%	89.4%

rev 04/2/2008

Package Page 5 AMP 24 Hour Clock

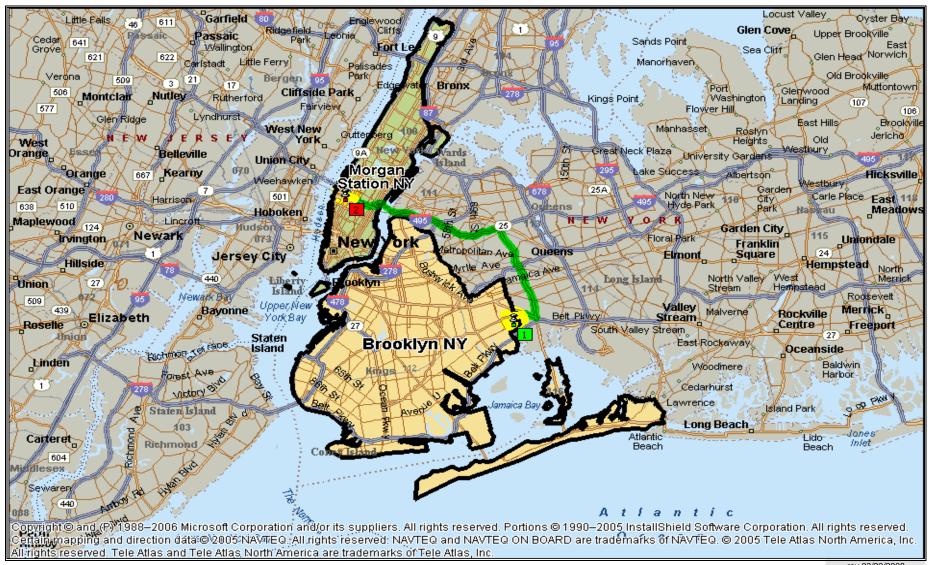
Last Saved: January 24, 2012

Losing Facility Name and Type: Brooklyn P&DC

Current 3D ZIP Code(s): 110, 111, 112, 113, 114, 116

Miles to Gaining Facility: 14

Gaining Facility Name and Type: Morgan Station P&DC Current 3D ZIP Code(s): 100, 101. 102, 104



rev 03/20/2008

Service Standard Impacts

Last Saved: January 24, 2012

Losing Facilit	y: Brooklyn P&DC	
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Losing Facility 3D ZIP Code(s): 110, 111, 112, 113, 114, 116

Gaining Facility 3D ZIP Code(s): 100, 101. 102, 104

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			F	CM			Р	RI	PE	ER *	ST	D *	PS	SVC	ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET UP+NO CHNG															TBD	
VOLUME TOTAL															TBD	

^{* -} 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 St	Service Standard Changes - Pairs															
			F	СМ			Р	RI	PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET							•						•		TBD	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: January 24, 2012 Stakeholder Notification Page 1

Losing Facility: Brooklyn P&DC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC

Gaining Facility: Morgan Station P&DC

Date Range of Data:

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

	Losing Curr	ent Workhour R	late by LDC
LDC	Function 1	LDC	Function 4
11	\$48.43	41	\$0.00
12	\$47.86	42	\$0.00
13	\$41.26	43	\$0.00
14	\$38.48	44	\$0.00
15	\$37.86	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.10	47	\$0.00
18	\$39.83	48	\$36.79

I	Gaining Cur	rent Workhour R	ate by LDC
.DC	Function 1	LDC	Function 4
11	\$48.89	41	\$0.00
12	\$46.22	42	\$36.68
13	\$44.52	43	\$33.87
14	\$42.69	44	\$0.00
15	\$37.62	45	\$34.08
16	\$0.00	46	\$0.00
17	\$41.97	47	\$0.00
18	\$39.09	48	\$0.00

Current Operation	(2) % Moved to	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Annual FRP	Annual IPH or	Annuai	Productivity	Workhour Costs
009	100.0%					\$10,686
010	100.0%					\$91,416
012	100.0%					\$79,760
015	100.0%					\$486,093
016	100.0%					\$547
017	100.0%					\$285,866
018	60.0%					\$2,129,612
019	100.0%					\$401,287
020	100.0%					\$2,210
021	100.0%					\$87,194
022	100.0%					\$1,891
030	100.0%					\$1,941,400
035	100.0%					\$3,386
040	100.0%					\$311,684
050	100.0%					\$2
060	100.0%					\$173,843
066	100.0%					\$18,089
067	100.0%					\$13,481
070	100.0%					\$173
083	100.0%					\$952
089	100.0%					\$11,120
091	100.0%					\$314
092	100.0%					\$7,809
093	100.0%					\$773
094	100.0%					\$286
097	100.0%					\$509
098	100.0%					\$718
099	100.0%					\$241
100	100.0%					\$1,669
114 115	50.0% 100.0%					\$776,896 \$191,653
120	100.0%					
120	100.0%					\$21,930 \$78,449
121	100.0%					\$954,891
140	100.0% 15.0%					\$1,930,590
141	100.0%					\$1,930,590
142	100.0%					\$15,300
209	100.0%					\$300,761
244	100.0%					\$662,363
245	100.0%					\$5,719
261	100.0%					\$1,982

	(8) Current Operation	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Į	Numbers	Losning					Workhour Costs
]	009						\$0
]	010						\$403,175
]	012						\$0
1	015						\$632,088
]	016						\$0
]	017						\$2,633,553
1	018						\$2,482,358
]	019						\$225,545
]	020						\$1,109,308
]	021						\$70,954
]	022						\$207
]	030						\$5,615,586
]	035						\$4,693
]	040						\$463,011
]	050						\$0
]	060						\$1,114,897
]	066						\$36,491
]	067						\$26,779
]	070						\$186,342
]	083						\$131,614
]	089						\$26,448
]	091						\$234,689
]	092						\$127,779
]	093						\$64,187
]	094						\$22,086
]	097						\$76,116
]	098						\$131,792
]	099						\$272,135
]	100						\$0
]	114						\$3,865,938
]	115						\$3
]	120						\$1,241,076
]	121						\$578
]	124						\$1,676,906
]	140						\$6,826,347
]	141						\$393,970
]	142						\$29,957
]	209						\$922,012
]	154						\$1,235,049
]	154dup						
]	261						\$18,870

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
271	100.0%	Volume	NATETI VOIGINE	Workilours	(IFII OI NAIFII)	\$1,085,603
281	100.0%					\$20,168
381	100.0%					\$59,568
441	100.0%					\$280
468	100.0%					\$0
481	100.0%					\$843,485
486	100.0%					\$9,783
487	100.0%					\$998
488	100.0%					\$56,702
489	100.0%					\$17,611
491 776	100.0%					\$1,498
891	100.0% 100.0%					\$18,576 \$385,406
892	100.0%					\$150,257
002	100.070					\$272,801
003						\$644
055						\$0
109						\$4,885
112						\$640,011
117						\$35,926
122						\$78,099
126						\$706,441
145						\$141,480
146						\$465,860
150 170						\$992,160
180						\$775,269 \$732,581
181						\$8
185						\$1,121,659
186						\$489,173
200						\$657,051
210						\$3,466,578
225						\$1,346,140
229						\$3,604,026
230 231						\$306,719
231						\$1,679,255 \$377,628
232						\$201,176
246						\$498,537
247						\$397,334
249						\$113
265						\$32,949
275						\$0
285						\$1,458
328						\$99,999
340						\$2,136
445 448						\$303 \$805
448						\$64,628
495						\$91
530						\$13,281
538						\$9,643
549						\$793,513
554						\$311,303
560						\$82,577
561						\$96
565						\$7,022
585						\$534,018
603 607						\$149 \$396,042
612						\$396,042
Ų I E						\$010,010

Ī	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
ł	271						\$1,111,542
ŀ	281						\$49,781
ŀ	381						
ŀ	441						\$175,421
ŀ							\$562,186
ŀ	468						\$0
ŀ	481						\$1,151,482
ŀ	486						\$70,410
ŀ	487						\$0
ŀ	488						\$648
ŀ	489						\$286
ŀ	491						\$11,796
ļ	776						\$74,621
L	891						\$268,996
	892						\$371,421
	002						\$4,605,849
	003						\$687
	055						\$7,703
	109						\$1,090
ı	112						\$2,019
ı	117						\$1,727
ı	122						\$1,693,995
ı	126						\$207,018
ı	145						\$228,421
ı	146						\$1,915,565
ı	150						\$3,444,673
ı	170						\$1,988,451
ı	180						\$6,274,058
ı	181						\$881,015
ı	185						\$371,785
ı	186						\$434,418
ı	200						\$249,501
ŀ	210						\$550,514
ŀ	225						\$70,784
ŀ	229						\$4,329,737
ŀ	230						\$36,451
ŀ	231						\$4,220,750
ŀ	232						\$1,173,128
ŀ	233						\$980,616
ŀ	246						\$980,010
ŀ	247						\$0
ŀ	247						\$0
ŀ	265						\$60
ŀ	205						\$244
ŀ	285						\$244
-	328						\$877
-	340						
ŀ	445						\$219,808
ŀ	445						\$852,929
ŀ							\$31,629
ŀ	485						\$0
ŀ	495						\$0
-	530						\$0
ļ	538						\$0
ļ	549						\$5,742
ļ	554						\$1,639,263
	560						\$1,096,617
	561						\$513
L	565						\$650,492
	585						\$2,361,016
ſ	603						\$16,712
ſ	607						\$309,571
ſ	612						\$119,013

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AMP Workhour Costs - Current

(4)	(0)	(0)	(4)	(F)	(0)	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Caning	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
618						\$263,801
619						\$935,284
						\$935,204
620						\$73,065
629						\$449,595
630						\$156,658
677						\$466
798						\$7,812
895						\$2,593,629
896						\$304,228
918						¢c 422 020
						\$6,123,029
919						\$3,004,257
L	<u> </u>	<u> </u>			<u> </u>	<u> </u>
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L	<u> </u>	<u> </u>			<u> </u>	<u> </u>
 						
L	<u> </u>	<u> </u>			<u> </u>	<u> </u>
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L						
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	1	L			L	

Current Operation Numbers (A Moved to Losing Numbers (Losing Numbers) (A Moved to Losing	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Operation Losing Name Panual Pirt or Name Productivity Title Name		` '					
National State							
619 620 620 630 629 630 677 798 895 896 818 818 818 818 819 819 819 819 819 819		Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
620 \$2,148 \$2,948 \$3,958 \$2,948 \$3,958							\$760,831
629 630 677 798 895 896 986 918 88,237, 919 904 7014 83,119 704 833,119 855 851 852,248, 858,237, 919 919 919 910 914 92,255 930 931 932 932 932 932 932 933 935 935 935 936 937 937 938 938 938 939 938 938 939 938 938 939 938 938							\$2,842,534
630 677 798 895 895 896 \$\$136 918 \$\$8,237, 919 004 \$\$3,119 004 \$\$3,119 004 \$\$3,33 \$\$95, 063 063 \$\$63 \$\$25,063 888 087 \$\$188 087 \$\$199 096 \$\$110 \$\$110 \$\$13,431 \$\$118 \$\$123 \$\$1110 \$\$13,431 \$\$123 \$\$128 \$\$134 \$\$155 \$\$136 \$\$136 \$\$1,958,135 \$\$137 \$\$1,431,431 \$\$18,431 \$\$3,431							\$2,148,778
677 798 895 896 896 898 896 918 88,237 919 904 7014 87 7014 87 885 895 896 897 897 898 898 898 898 898 898 898 898							\$0
798 895 \$2,948 \$136 \$136 \$136 \$136 \$136 \$136 \$136 \$136 \$136 \$136 \$131							\$519
895 \$2,948 \$136 \$136 \$1399 \$3,1199 \$3,1199 \$3,1199 \$3,1033 \$3,033							\$0 \$0
896 918 \$ \$8,237 \$ \$8,237 \$ \$919 \$ \$3,119 \$ \$04 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,014 \$ \$7,015 \$ \$ \$1,015 \$ \$1,01							
918 919 93,237, 93,119 93,119 93,119 93,119 93,119 93,119 93,119 93,119 94,119 9							
919 9004 933,119 97,0014 97,0014 97,0014 97,0014 97,0015 98,0053 98,							
004 014 014 033 033 051 051 053 063 084 087 088 087 088 090 090 096 110 041 188 123 137 1433 155 156 157 158 159 160 160 160 169 177 175 188 189 199 110 101 102 103 104 105 107 107 107 107 108 108 108 108 108 108 108 108 108 108							
014							\$7,732
033 051 053 053 063 063 064 07 088 087 089 090 096 110 110 1118 123 125 128 130 134 135 136 136 137 138 137 138 134 155 155 156 157 158 159 160 159 160 159 160 159 175 188 189 208 208 211 211 212 213 213 214 215 225 225 226 227 230 230 26							\$156
051 053 063 063 084 087 088 090 090 096 3515, 110 118 123 123 125 130 134 134 134 135 136 137 136 137 138 154dup 155 155 156 157 158 159 160 159 159 160 188 199 159 159 160 188 199 151 188 199 151 188 199 151 188 195 208 211 212 213 213 214 214 215 215 228 215 228 213 221 214 221 214 221 231 231 235 240 256 295 306							\$95,324
053 063 063 084 087 088 087 090 090 \$112 095 096 110 \$343, 118 \$40, 123 125 \$1,978, 130 \$1,978, 131 \$1,978, 135 \$1,958, 137 \$1,431, 143 \$1,54dup 155 \$1,55 \$1,55 \$1,65 \$							\$414
063 084 087 088 090 088 090 096 \$120 096 \$110 \$118 \$343, 118 \$340, 123 125 \$136 \$137 \$136 \$137 \$143 \$154dup 155 \$156 \$157 \$156 \$157 \$158 \$159 \$160 \$159 \$160 \$159 \$160 \$159 \$160 \$159 \$159 \$155 \$221 \$176 \$388 \$195 \$388 \$398 \$3195 \$3188 \$3195 \$3188 \$3195 \$3188 \$3195 \$3188 \$3195 \$3195 \$3188 \$3195 \$3195 \$3188 \$3195 \$3205							\$169
084 087 518 518 519							\$25,786
087 088 090 \$190 \$120 095 \$99 096 \$110 \$110 \$343 \$118 \$123 \$125 \$128 \$130 \$134 \$134 \$134 \$136 \$136 \$136 \$137 \$143 \$154dup \$155 \$156 \$157 \$158 \$159 \$160 \$159 \$160 \$159 \$160 \$159 \$160 \$159 \$160 \$159 \$160 \$159 \$160 \$1755 \$188 \$1955 \$213 \$3188 \$3188 \$3188 \$3188 \$3188 \$3188 \$3188 \$3188 \$3188 \$3195 \$3208 \$3208 \$3308 \$3308 \$3308 \$3308 \$3308 \$3308 \$3308 \$3308							\$18,182
088							\$1,356
095 096 \$15 110 \$313 118 123 125 \$128 \$130 \$134 \$135 \$136 \$3137 \$136 \$31,958, 137 \$155 \$156 \$157 \$158 \$159 \$160 \$159 \$160 \$188 \$195 \$221 \$318 \$3195 \$320 \$320	088						\$951
095 096 \$15 110 \$313 118 123 125 \$128 \$130 \$134 \$135 \$136 \$3137 \$136 \$31,958, 137 \$155 \$156 \$157 \$158 \$159 \$160 \$159 \$160 \$188 \$195 \$221 \$318 \$3195 \$320 \$320	090						\$12,297
110 118 123 125 128 130 134 135 136 137 143 155 156 157 158 159 160 175 160 175 188 195 208 211 211 211 211 211 212 213 214 214 256 295 306 320	095						\$9,913
118	096						\$15,727
123 125 128 130 134 135 136 137 143 154dup 155 156 157 159 160 169 175 169 188 195 208 195 208 208 211 211 211 211 212 213 214 214 2256 295 306 306							\$343,950
125 128							\$40,096
128 130 134							\$0
130 134 135 136 137 138 137 143 154dup 155 156 157 158 159 160 169 160 188 195 208 195 208 211 211 211 211 212 213 213 214 225 256 256 252 350 306 306 306 306 306							\$1,978,002
134 \$762 135 \$136 136 \$1,958 137 \$1,431 143 \$18, 154dup 155 \$22, 156 \$678 157 \$304, 158 \$159 160 \$241, 169 \$1,107, 175 \$463, 188 \$195 \$288 208 \$147, 211 \$7,993, 212 \$1,499, 213 \$1,499, 214 \$3,203, 235 \$1,317, 240 \$240 256 \$244, 256 \$244							\$311
135 136 137 143 154dup 155 156 157 158 159 160 160 188 195 208 218 208 2195 210 211 211 211 211 211 211 212 213 214 256 256 256 306 306 306 306 306 31,958 31,958 31,958 31,958 31,958 31,958 31,958 31,958 31,993 31,993 31,993 320							\$255
136 \$1,958, \$1,431, 143 \$18, 1554up \$155 \$22, 156 \$5678, 157 \$304, 158 \$159 \$160 \$241, 169 \$1,107, 175 \$463, 188 \$195 \$28 \$318, 195 \$38, 203, 235 \$131, 240 \$256 \$244 \$320, 320 \$320							\$762,571
137							\$111
143 \$18.4 154dup \$22 155 \$22 156 \$678 157 \$304 158 \$304 159 \$400 160 \$241 169 \$1,107 175 \$463 188 \$3 195 \$8 208 \$147 211 \$7,993 212 \$1,499 213 \$116 214 \$3,203 235 \$1,317 240 \$24 256 \$24 295 \$3 306 \$9							\$1,958,047
154dup 155 156 157 158 159 160 159 160 175 188 199 140 175 188 195 195 188 195 208 195 208 1947 211 195 212 213 214 215 214 215 217 217 218 218 219 219 219 210 210 211 211 211 211 211 211 211 211							\$1,431,125
155							\$18,915
156 \$678 157 \$304 158 \$ 159 \$ 160 \$241 169 \$1,107 175 \$463 188 \$ 208 \$147 211 \$7,993 212 \$1,499 213 \$146 214 \$3,203 235 \$1,317 240 \$3 256 \$24 295 \$3 306 \$9							****
157 \$304 158 \$ 159 \$241 160 \$241, 169 \$1,107 175 \$463 188 \$463 208 \$147 211 \$7,993 212 \$1,499 213 \$116 214 \$3,203 235 \$1,317 240 \$3 256 \$24 255 \$9 320 \$9							\$22,194
158 \$ 159 \$ 160 \$241 1107 \$1,107 175 \$463 188 \$ 195 \$8 208 \$147 211 \$7,993 212 \$1,499 213 \$116 214 \$3,203 235 \$1,317 240 \$24 256 \$24 295 \$ 306 \$9,							
159 160 169 175 188 195 208 211 211 211 212 213 212 313 214 213 214 256 256 295 306 320							\$304,928 \$176
160 \$241, 169 \$1,107, 175 \$463, 188 \$195 \$\$8, 208 \$\$147, 211 \$\$7,993, 212 \$\$1,499, 213 \$\$116, 214 \$\$3,203, 235 \$\$1,317, 240 \$\$26 \$\$24, 295 \$\$306 \$\$9,							\$176
169 \$1,107 175 \$463, 188 \$ 195 \$8, 208 \$1147 211 \$7,993, 212 \$1,499 213 \$116, 214 \$3,203, 235 \$1317, 240 \$256 \$24, 256 \$24, 256 \$24, 306 \$9, 320							\$241,162
175 \$463 188 \$195 208 \$147, 211 \$7,993 212 \$1,499, 213 \$116 214 \$3,203, 235 \$13,17, 240 256 \$24, 295 \$306 \$9,							\$1,107,979
188 \$ 195 \$ 208 \$147, 211 \$7,993 212 \$1,499, 213 \$116, 214 \$3,203, 235 \$1,317, 240 \$24, 256 \$24, 295 \$3,06 320 \$9,00							\$463,235
195							\$177
208 \$\\ 211 \$\\ 212 \$\\ 213 \$\\ 214 \$\\ 213 \$\\ 214 \$\\ 235 \$\\ 256 \$\\ 295 \$\\ 306 \$\\ 320 \$\\ \$\\ 320 \$\\ \$\\ \$\\ \$\\ \$\\ \$\\ \$\\ \$\\ \$\\ \$\							\$8,434
211 \$7,993 212 \$1,499 213 \$116, 214 \$3,203 235 \$1,317, 240 \$256 \$24, 295 \$36 \$9,							\$147,883
212 \$1,499 213 \$116 214 \$3,203 235 \$1,317 240 \$24 256 \$24 295 \$9 306 \$9							\$7,993,024
213 \$116. 214 \$3,203. 235 \$1,317. 240 256 \$24. 295 \$306 \$9,							\$1,499,307
214 \$3,203, 235 \$1,317, 240 256 \$24, 295 \$306 \$9,							\$116,255
235 \$1,317, 240 \$256 \$24, 295 \$306 \$9,	214						\$3,203,890
240 256 295 306 \$99							\$1,317,471
256 \$24, 295 \$306 \$9, 320							\$71
295 306 320							\$24,505
320							\$686
							\$9,830
321 \$11	320						\$65
<u></u>	321						\$11,438
432 \$641,							\$641,711
							\$1,311
							\$31,569
443 \$49,	443						\$49,924

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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					

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		O	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
446						\$136
501						\$95
555						\$896,795
562						\$14,001
563						\$342,584
564						\$12,651
586						\$889,666
587						\$2,058
588						\$118,230
589						\$110,230
649						\$370
793						\$592,749
811						
812						\$0
						\$231
848						\$46,077
897						\$40,315
898						\$3
	1					
	 					
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Package Page 13

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

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AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	327,146,274	891,549,129	324,493	2,748	\$13,776,027
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	327,146,274	891,549,129	324,493	2,748	\$13,776,027
	Non-impacted	804,673,316	2,049,147,185	816,496	2,510	\$35,566,761
		1 101 010 555	0.040.000.511	4 4 4 6	A	A 40 0 40 ====
	All	1,131,819,590	2,940,696,314	1,140,989	2,577	\$49,342,788

Total FHP to be Transferred (Average Daily Volume) : 1,055,311

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

Current FHP at Gaining Facility (Average Daily Volume): 4,882,681

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

Combined Current Workhour Annual Workhour Costs : \$174,216,696

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	506,196,592	1,447,479,134	841,402	1,720	\$36,151,133
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	506,196,592	1,447,479,134	841,402	1,720	\$36,151,133
	Non-impacted	985,331,658	3,104,064,201	1,413,757	2,196	\$61,169,319
	Gain Only	22,102,909	116,961,504	652,180	179	\$27,553,457
	All	1,513,631,159	4,668,504,839	2,907,340	1,606	\$124,873,908

	Impact to Gain	833,342,866	2,339,028,263	1,165,896	2,006	\$49,927,159
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	833,342,866	2,339,028,263	1,165,896	2,006	\$49,927,159
Totals	Non-impacted	1,790,004,974	5,153,211,386	2,230,254	2,311	\$96,736,080
	Gain Only	22,102,909	116,961,504	652,180	179	\$27,553,457
	All	2,645,450,749	7,609,201,153	4,048,330	1,880	\$174,216,696

rev 06/11/2008

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AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC Gaining Facility:

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
009					\$0
010					\$0
010					\$0
					·
015					\$0
016					\$0
017					\$0
018					\$851,845
019					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
050					\$0
060					\$0
066					\$0
067					\$0
070					\$0
083					\$0
089					\$0
091					\$0
092					\$0
093					\$0
094					\$0
097					\$0
098					\$0
099					\$0
100					\$0
114					\$388,448
115					\$0
120					\$0
121					\$0
124					\$0
140					\$1,641,001
141					\$0
142					\$0
209					\$0
244					\$0
245					\$0
261					\$0
271					\$0
281					\$0
381					\$0
441					\$0
468					\$0
481					\$0
486					\$0
487					\$0
488					\$0
					, 40

(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
009		TOTAL POLICIO		(\$10,653
010					\$494,308
012	-				\$79,513
015					\$1,023,473
016					\$546
017					\$2,918,534
018					\$3,756,171
019					\$625,590
020	-				\$1,111,511
021					\$157,878
022					\$2,093
030					\$7,536,498
035					\$6,380
040	-				\$784,561
050					\$2
060 066					\$1,268,544 \$51,867
067	-				\$36,268
070	-				\$180,938
083					\$131,851
089	-				\$37,534
091					\$247,748
092					\$98,280
093					\$68,442
094	-				\$20,742
097					\$62,912
098					\$78,218
099					\$288,002
100					\$1,796
114					\$4,253,184
115					\$167,679
120					\$1,262,939
121					\$78,785
124	-				\$2,628,841
140 141					\$7,115,039 \$474,010
142	-				\$61,782
209					\$1,221,842
154					\$2,532,192
154dup					\$0
261					\$23,326
271	-				\$1,709,101
281					\$66,894
381					\$132,974
441					\$332,419
468					\$0
481					\$1,885,248
486					\$77,098
487					\$5,497
488					\$96,333

Morgan Station P&DC

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AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
489					\$0
491					\$0
776					\$0
891					\$0
892					\$0
002					\$272,801
002					\$644
055					\$044
109					\$4,885
112					\$640,011
117					\$35,926
122					\$78,099
126					\$706,441
145					\$141,480
146					\$465,860
150					\$992,160
170					\$775,269
180					\$732,581
181					\$8
185					\$1,121,659
186					\$489,173
200					\$0
210					\$3,466,578
225					\$1,346,140
229					\$3,604,026
230					\$306,719
231					\$1,679,255
232					\$377,628
233					\$201,176
246					\$498,537
247					\$397,334
249					\$0
265					\$32,949
275					\$0
285					\$1,458
328					\$99,999
340					\$2,136
445					\$0
448					\$0
485					\$64,628
495					\$91
530					\$13,281
538					\$9,643
549					\$793,513
554					\$311,303
560					\$82,577
561					\$96
565 585					\$7,022 \$534,048
603					\$534,018
607					\$306.042
612					\$396,042 \$313,370
612					\$313,370 \$263.801
619					\$263,801 \$935,284
620					\$73,065
629					\$449,595
023					φ443,333

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
489					\$32,321
491					\$8,224
776					\$91,447
891					\$765,419
892					\$571,732
002					\$4,605,849
003					\$687
055					\$7,472
109 112					\$1,090 \$2,019
117					
122					\$1,727
126					\$1,693,995
145					\$207,018 \$527,547
146					\$537,547 \$4,346,004
150					\$1,316,001 \$3,341,333
170					
180					\$1,928,797
181					\$6,274,058
185					\$881,015 \$371,785
186					\$434,418
200					\$242,016
210					
225					\$550,514 \$70,794
229					\$70,784
230					\$4,329,737 \$36,451
231					\$4,220,750
232					\$1,173,128
233					\$980,616
246					\$960,616
247					\$0
249					\$0
265					\$0
275					\$0
285					\$0
328					\$0
340					\$219,808
445					\$878,423
448					\$076,423
485					\$0
495					\$0
530					\$0
538					\$0
549					\$5,742
554					\$1,639,263
560					\$1,039,203
561					\$513
565					\$650,492
585					\$2,361,016
603					\$0
607					\$309,571
612					\$119,013
618					\$639,656
619					\$2,355,101
620					\$2,148,778
629					\$0
					40

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual Workhour Costs
630	volume	NATER Volume	Workhours	(TPH or NATPH)	\$156,658
677					\$466
798					\$7,812
895					\$2,593,629
896				-	\$304,228
918					\$6,123,029
919					\$3,004,257
313					\$3,004,237
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
630					\$519
677					\$0
798					\$0
895					\$2,679,074
896					\$119,566
918					\$5,273,938
919					\$4,547,207
004					\$6,961
014					\$156
033					\$92,465
051					\$0
053					\$0
063					\$25,012
084					\$18,182
087					\$1,254
088					\$0
090					\$11,928
095					\$9,898
096					\$14,284
110					\$343,950
118					\$40,096
123					\$0
125					\$1,978,002
128					\$311
130					\$247
134					\$914,611
135					\$0
136					\$1,294,296
137					\$1,282,787
143					\$46,180
154dup					\$0
155 156					\$25,003
157					\$592,004 \$312,935
158					\$312,933
159					\$23
160					\$233,927
169					\$1,074,740
175					\$449,338
188					\$177
195					\$8,069
208					\$147,883
211					\$7,993,024
212					\$1,499,307
213					\$116,255
214					\$3,203,890
235					\$1,317,471
240					\$0
256					\$0
295					\$0
306					\$21,811
320					\$63
321					\$11,095
432					\$495,335
433					\$0
442					\$3,437

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
		TOTAL TOTAL	0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
443	I				\$77,380
446					\$77,380
501					\$234
555					\$896,795
562					
563					\$14,001
564					\$342,584
586					\$12,651
587					\$889,666
588					\$2,058 \$118,230
589					
649					\$134
					\$0
793					\$592,749
811					\$258
812					\$5
848					\$0
897					\$21,622
898					\$0
			0	No Calc	
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Package Page 18 AMP Workhour Costs - Proposed

O No Calc O No Calc	(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
O No Calc O No	Numbers	Volume	NATPH Volume			Workhour Costs
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O No Calc O No						
O No Calc O No						
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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	
			0	No Calc	
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			0	No Calc	
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			0	No Calc	
			0	No Calc	
Moved to Gain	0	86,871,695	68,442	1,269	\$2,881,294
Impact to Lose	0	00,871,093	00,442	No Calc	\$2,001,294
Total Impact	0	86,871,695	68,442	1,269	\$2,881,294
Non Impacted	804,673,316	2,049,147,185	799,390	2,563	\$34,908,339
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All	804,673,316	2,136,018,880	867,832	2,461	\$37,789,633

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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			0	No Calc	
Impact to Gain	022 242 000	2 252 456 502	1 092 703	No Calc	¢46 675 477
Moved to Lose	833,342,866	2,252,156,568	1,082,793	2,080 No Calc	\$46,675,177 \$0
Total Impact	833,342,866	2,252,156,568	1,082,793	2,080	\$0 \$46,675,177
Non Impacted	985,331,658	3,104,064,201	1,351,945	•	\$58,253,105
Gain Only	22,102,909	116,961,504	629,792	186	\$26,554,775
All	1,840,777,433	5,473,182,273	3,064,530	1,786	\$131,483,058
All	1,040,111,433	J,41J,102,21J	3,004,330	1,700	φ131, 4 03,030

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

	(13) New Flow Adjustments at Losing Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost				
892				,	(\$9,170)				
		_	_		_				
				-	-				
Totals	0	(11,513,559)	(189)	60,806	(\$9,170)				

Combined Current Annual Workhour Cost	: \$174,216,696
(This number broug	ht forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$169,263,520

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$314,300)

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

Function 1 Workhour Savings : \$4,953,176

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

(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			
			<u> </u>					
-								
Totals	0	0	0	No Calc	\$0			
IUlais	U	U	2004520	NO Calc	ΨU			

3064530

	Impact to Gain	833,342,866	2,339,028,263	1,151,235	2,032	\$49,556,471
<u>0</u>	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	833,342,866	2,339,028,263	1,151,235	2,032	\$49,556,471
ota	Non-impacted	1,790,004,974	5,153,211,386	2,151,336	2,395	\$93,161,444
L q	Gain Only	22,102,909	116,961,504	629,792	186	\$26,554,775
Ħ	Tot Before Adj	2,645,450,749	7,609,201,153	3,932,362	1,935	\$169,272,691
Com	Lose Adj	0	-11,513,559	-189	60,806	-\$9,170
0	Gain Adj	0	0	0	No Calc	\$0
	All	2,645,450,749	7,597,687,594	3,932,173	1,932	\$169,263,520

	Comb Current	2,645,450,749	7,609,201,153	4,048,330	1,880	\$174,216,696
Cost	Proposed	2,645,450,749	7,597,687,594	3,932,173	1,932	\$169,263,520
Impact	Change	0	11,513,559	(116,157)		(\$4,953,176)
	Change %	0.0%	0.2%	-2.9%		-2.8%

rev 04/02/2009

Package Page 21 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC Gaining Facility: Morgan Station P&DC Date Range of Data:

Current Other Craft Workhours Losing Facility Gaining Facility

		Losing	Facility				<u> </u>	Gainin	gracility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
750	9.0%			\$7,486,852	1	750				\$15,429,928
514	3.0 /0			\$284		514				\$0
515				\$1,586		515				\$0
581				\$785,760		581				\$827,167
582				\$383,285		582				\$290,292
605			-	\$170		605			-	\$0
610				\$505		610				\$0
614				\$4,882		614				\$287
616				\$65,126		616				\$18,513
617				\$24,049		617				\$28,656
624				\$255,949		624				\$31,162
634				\$440		634				\$564
653				\$92		653				\$867
665				\$74,188		665				\$92,513
666				\$269		666				\$76,601
668				\$219		668				\$0
672				\$94,624		672			-	\$0
679				\$505,036		679				\$0
745				\$826,065		745				\$1,192,713
747				\$33,989		747				\$10,173,783
748			-	\$3,367,705		748				\$0
751				\$35		751			-	\$0
753				\$1,498,674		753				\$2,558,143
754				\$677,292		754				\$64,586
765			-	\$8,639,158		765				\$18,528,337
766			-	\$2,572,035		766				\$4,393,561
901				\$4,354		901			-	\$0
001				ψ+,00+		510				\$257,379
						511				\$85,469
						550				\$294
						570			-	\$701
						571			-	\$9,916
						595				\$52
						645				\$305,340
						662			-	\$0
						670			-	\$153
						673				\$260,045
						763				\$1,556,284
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Proposed Other Craft Workhours

	Losing Fac	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
750		\$6,813,035
514		\$284
515		\$1,586
581		\$785,760
		\$700,700 \$202,205
582		\$383,285
605		\$170
610		\$505
614		\$4,882
616		\$65,126
617		\$24,049
624		\$255,949
634		\$440
653		\$92
665		\$74,188
666		\$269
668		\$219
672		\$94,624
679		\$505,036
745		\$826,065
747		\$33,989
748		\$3,367,705
751		\$35
753		\$1,498,674
		\$1,430,074 \$C77,000
754		\$677,292
765		\$8,639,158
766		\$2,572,035
901		\$4,354

	Call lillig I a	Onity
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
750		\$16,103,015
514		\$0
515		\$0
581		\$827,167
582		\$290,292
605		\$0
610		\$0
614		\$287
616		\$18,513
617		\$28,656
624		\$31,162
634		\$564
653		\$867
665		\$92,513
666		\$76,601
668		\$0
672		\$0
679		\$0
745		\$1,192,713
747		\$10,173,783
748		\$0
751		\$0
753		\$2,558,143
754		\$64,586
765		\$18,528,337
766		\$4,393,561
901		\$0
510		\$257,379
511		\$85,469
550		\$294 \$701
570		
571		\$9,916 \$52
595 645		\$305,340
662		\$303,340
670		\$153
673		\$260,045
763		\$1,556,284
		\$1,000,204
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Gaining Facility

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	Ops-Reducing		155,543	\$7,486,852
Totals		reasing	0	\$0
iolais	Ops-S	Staying	462,135	\$19,815,771
	All Ope	erations	617,677	\$27,302,622

	Ops-Re	educing	0	\$0
Totals		creasing	320,911	\$15,429,928
Totals	Ops-S	Staying	943,358	\$40,753,379
	All Ope	erations	1,264,269	\$56,183,306

Ops-Red	141,544	\$6,813,035
Ops-Inc	0	\$0
Ops-Stay	462,135	\$19,815,771
AllOps	603,679	\$26,628,806

Ops-Red	0	\$0
Ops-Inc	334,910	\$16,103,015
Ops-Stay	943,358	\$40,753,379
AllOps	1,278,268	\$56,856,394

Current All Supervisory Workhours

Losing Facility								
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)				
759	27.0%			\$1,187,381				
928	0.0%	14.0%		\$3,210,651				
477				\$85				
620				\$2,480				
624				\$3,175				
630				\$8,383				
671				\$195,445				
701				\$67				
758				\$89,393				
901				\$729				
922				\$53,452				
927				\$701,001				
933				\$105,673				
951				\$1,509,815				
952				\$399,077				
953				\$59,336				
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			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
]	759				\$1,571,264
i	928				\$1,729,290
	477				\$0
	620				\$490
	624				\$7,285
	630				\$0
	671				\$197,401
	701				\$5,527,908
	758				\$177,497
	901				\$0
	922				\$178,257
	927				\$732,927
	933				\$407,275
	951				\$4,184,839
	952				\$64,753
	953				\$0
	593				\$82,901
	679				\$126,676
	698				\$1,534,653
	699				\$407,861
	700				\$776,542
	760				\$697
	920				\$540

Proposed All Supervisory Workhours

		- 1				
Losing Facility						
			i			
Proposed	l					
MODS	Proposed Annual	Proposed Annual				
Operation	Workhours	Workhour Cost (\$)				
Number						
759		\$866,788				
928		\$2,761,160				
477		\$85				
620		\$2,480	!			
624		\$3,175	ľ			
630		\$8,383	ł			
671		\$195,445	ŀ			
701		\$67	ŀ			
758		\$89,393				
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901		\$729				
922		\$53,452	1			
927		\$701,001	1			
933		\$105,673	1			
951		\$1,509,815				
952		\$399,077				
953		\$59,336				
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Gaining Facility							
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
759		£4 024 249					
928		\$1,924,218 \$1,729,290					
477		\$1,729,290					
620		\$490					
624		\$7,285					
630		\$0					
671		\$197,401					
701		\$5,527,908					
758		\$177,497					
901		\$0					
922		\$178,257					
927		\$732,927					
933		\$407,275					
951		\$4,184,839					
952		\$64,753					
953		\$0					
593		\$82,901					
679		\$126,676					
698		\$1,534,653					
699		\$407,861					
700		\$776,542					
760		\$697					
920		\$540					

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AMP Other Curr vs Prop

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	Ops-Re	educing	87,323	\$4,398,032
Totals	Ops-Increasing		0	\$0
Totals	Ops-S	taying	55,106	\$3,128,114
	All Ope	rations	142,429	\$7,526,146

	Ops-Re	educing	0	\$0
Totals	Ops-Inc		62,041	\$3,300,555
	Ops-S	Staying	261,057	\$14,408,503
	All Ope	erations	323,098	\$17,709,058
			•	•

Ops-Red	71,824	\$3,627,948
Ops-Inc	0	\$0
Ops-Stay	55,106	\$3,128,114
AllOps	126,930	\$6,756,062

Ops-Red	0	\$0
Ops-Inc	68,841	\$3,653,508
Ops-Stay	261,057	\$14,408,503
AllOps	329,898	\$18,062,011

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

Current Annual

Workhour Cost (\$)

\$8,369 \$212,585

\$397,012

\$9,736

\$172 \$10,598

\$0

\$0

\$638,472

\$638,472

Locina	- 001	THV/
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Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current Annual

Workhours

0

16,395

16,395

Current MODS

Operation

Number

781 783

784

785 789

Totals

(%) Moved

Gaining	Facility
·	

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$10,509
781				\$748,693
783				\$232,784
784				\$0
785				\$0
789				\$9,271
788				\$100
		educing	0	\$0
Totals		creasing	0	\$0
iolais		Staying	26,472	\$1,001,356
	All Ope	erations	26,472	\$1,001,356

Proposed Workhours for LDCs Common to & Shared between Supv & Craft Losing Facility Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$8,369
781		\$212,585
783		\$397,012
784		\$9,736
785		\$172
789		\$10,598
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	16,395	\$638,472
AllOps	16,395	\$638,472

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$10,509
781		\$748,693
783		\$232,784
784		\$0
785		\$0
789		\$9,271
788		\$100
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	26,472	\$1,001,356
AllOps	26,472	\$1,001,356

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

Losing Facility				
Transportation - PVS				
LDC Current Annual Workhours Workhour Cost (\$)				
		31		\$529,085
		32		\$0
		33		\$0
		34		\$11,216,245
		93		\$10,598
		Totals	277,986	\$11,755,927
Subset for				
Trans-PVS	Ops 617,	679, 764 (31)		\$529,085
Tab	Ops	765, 766 (34)		\$11,211,193

Gaining Facility				
Transportation - PVS				
LDC Current Annual Workhours Workhour Cost (\$)				
		31		\$1,584,940
		32		\$0
		33		\$0
		34		\$22,922,185
		93		\$9,271
		Totals	557,947	\$24,516,397
Subset for				
Trans-PVS	Ops 617,	679, 764 (31)		\$28,656
Tab	Ops	765, 766 (34)		\$22,921,898

	Losing Facility			
	Transportation	- PVS		
LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)				
31		\$529,085		
32		\$0		
33		\$0		
34		\$11,216,245		
93		\$10,598		
Totals	277,986	\$11,755,927		
	•	_		
679, 764 (31)		\$529.085		

Gaining Facility					
	Transportation - PVS				
LDC	LDC Proposed Annual Workhour Cost (\$)				
31		\$1,584,940			
32	-	\$0			
33		\$0			
34		\$22,922,185			
93		\$9,271			
Totals	557,947	\$24,516,397			

Ops 617, 679, 764 (31)	\$529,085
Ops 765, 766 (34)	\$11,211,193

_	
Ops 617, 679, 764 (31)	\$28,656
Ops 765, 766 (34)	\$22,921,898
-	

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AMP Other Curr vs Prop

Maintenance			
LDC Current Annual Workhour Cost (\$)			
	36		\$7,486,887
	37		\$2,175,966
	38		\$3,401,694
	39		\$1,147,580
	93		\$397,012
	Totals	323,447	\$14,609,139

Maintenance			
LDC Current Annual Workhours Cost (\$			
	36		\$15,429,928
	37		\$2,622,729
	38		\$10,173,783
	39		\$1,242,952
	93		\$232,784
	Totals	667,440	\$29,702,176

Maintenance				
С	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
6		\$6,813,070		
7		\$2,175,966		
3		\$3,401,694		
9		\$1,147,580		
3		\$397,012		
otals	309,449	\$13,935,322		

	Maintenan	ce
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$16,103,015
37		\$2,622,729
38		\$10,173,783
39		\$1,242,952
93		\$232,784
Totals	681,438	\$30,375,264

Supervisor Summary					
LDC		Current Annual Workhours	Current Annual Workhour Cost (\$)		
	01		\$53,452		
	10		\$3,922,583		
	20		\$0		
	30		\$1,277,504		
	35		\$2,077,077		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$195,445		
	81		\$0		
	88		\$85		
	Totals	142,429	\$7,526,146		

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$261,698	
	10		\$10,709,671	
	20		\$0	
	30		\$1,876,135	
	35		\$4,664,153	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$197,401	
	81		\$0	
	88		\$0	
	Totals	323,098	\$17,709,058	

01 \$53,452 10 \$3,473,091 20 \$0 30 \$956,911 35 \$2,077,077 40 \$0 60 \$0 70 \$0 80 \$195,445 81 \$\$50	Supervisory			
10 \$3,473,091 20 \$0 30 \$956,911 35 \$2,077,077 40 \$0 50 \$0 60 \$0 70 \$0 80 \$195,445 81	LDC		Proposed Annual Workhour Cost (\$)	
20 \$0 30 \$956,911 35 \$2,077,077 40 \$0 50 \$0 60 \$0 70 \$0 80 \$195,445 81 \$\$\$	01		\$53,452	
30 \$956,911 35 \$2,077,077 40 \$0 50 \$0 60 \$0 70 \$0 80 \$195,445 81	10		\$3,473,091	
35 \$2,077,077 40 \$0 50 \$0 60 \$0 70 \$0 80 \$195,445 81	20		\$0	
40 \$0 50 \$0 60 \$0 70 \$0 80 \$195,445 81 \$0	30		\$956,911	
50 \$0 60 \$0 70 \$0 80 \$195,445 81	35		\$2,077,077	
60 \$0 70 \$0 80 \$195,445 81 \$0	40		\$0	
70 \$0 80 \$195,445 81 \$0	50		\$0	
80 \$195,445 81 \$0	60		\$0	
81 \$0	70		\$0	
	80		\$195,445	
	81		\$0	
88 \$85	88		\$85	
Totals 126,930 \$6,756,062	Totals	126,930	\$6,756,062	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$261,698	
10		\$10,709,671	
20		\$0	
30	_	\$2,229,088	
35	_	\$4,664,153	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$197,401	
81		\$0	
88		\$0	
Totals	329,898	\$18,062,011	

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	105,344	\$5,113,577	
Transportation Ops (note 2)	801,494	\$34,690,833	
Maintenance Ops (note 3)	s (note 3) 990,887 \$44,311,		
Supervisory Ops	465,527	\$25,235,204	
Supv/Craft Joint Ops (note 4)	27,088	\$1,010,032	
Total	2,390,341	\$110,360,960	
-			

Special Adjustments Combined -		
Annual Workhours	Annual Dollars	
0	\$0	
33,155	\$1,423,786	
0	\$0	
0	\$0	
0	\$0	
33,155	\$1,423,786	

Proposed + Special Adjustments			C	hange		
L	- Com	bined -			nango	
	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
	105,344	\$5,113,577	(0)	0.0%	\$0	0.0%
	834,649	\$36,114,618	33,155	4.1%	\$1,423,786	4.1%
	990,887	\$44,310,586	0	0.0%	(\$729)	0.0%
	456,828	\$24,818,073	(8,699)	-1.9%	(\$417,131)	-1.7%
	27,088	\$1,010,032	0	0.0%	\$0	0.0%
	2,414,796	\$111,366,886	24,456	1.0%	\$1,005,926	0.9%

	nt Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$
34	765		\$296,236
34	766		\$592,472
	Total Adj	20,940	\$888,708

\$888,708

Special Adjustments at Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
765		\$152,879	
766		\$382,198	
Total Adj	12,215	\$535,078	

LDC 34 34

	Summary by Facility					
Losing Facility Summary			· ·	Saining Facility S	Gummary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
е	776,502	\$35,467,240	Before	1,613,839	\$74,893,720	
er	747,004	\$34,023,340	Afte	1,634,638	\$75,919,761	
dj	20,940	\$888,708	Ad	j 12,215	\$535,078	
ot	767,944	\$34,912,048	AfterTot	1,646,853	\$76,454,838	
е	(8,558)	(\$555,193)	Change	33,014	\$1,561,118	
f	-1.1%	-1.6%	% Diff	2.0%	2.1%	

	Combined Sur	nmary
Before	2,390,341	\$110,360,960
After	2,381,641	\$109,943,100
Adj	33,155	\$1,423,786
AfterTot	2,414,796	\$111,366,886
Change	24,456	\$1,005,926
% Diff	1.0%	0.9%

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

rev 06/17/2008

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Staffing - Management Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC		
Data Extraction Date:	Finance Number:	350996

				ituilibei.		
	Manag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	4	4	3	-1
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	1	1
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
14	MGR PVS OPERATIONS	EAS-19	1	1	1	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	28	27	22	-5
18	SUPV MAINTENANCE OPERATIONS	EAS-17	12	11	11	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	5	6	1
20	NETWORKS SPECIALIST	EAS-16	2	2	2	0
21	SECRETARY (FLD)	EAS-12	1	0	1	1
22						
23						
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78 79					
79					
Totals		77	69	67	(2)
Retirement Eligibles: 0	_		Р	osition Loss:	2

Gaining Facility: Morgan Station P&DC		
Data Extraction Date:	Finance Number:	355831

	Manage	ement Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (MAJOR)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	3	3	1	-2
5	MGR DISTRIBUTION OPERATIONS	EAS-24	11	9	10	1
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-23	3	3	3	0
9	FACILITY ACTIVATION COORDINATOR	EAS-22	1	1	1	0
10	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
11	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
	MGR TRANSPORTATION/NETWORKS	EAS-20	2	2	2	0
	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0
	NETWORKS SPECIALIST	EAS-18	1	0	0	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	3	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	74	77	71	-6
	SUPV MAINTENANCE OPERATIONS	EAS-17	40	39	39	0
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	2	2	2	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	18	14	13	-1
	NETWORKS SPECIALIST	EAS-17	3	3	3	0
	SECRETARY (FLD)	EAS-10	1	1	1	0
26	SECKETART (LED)	EA3-12	'	ı	ı	0
27		-				
28		-				
29		-				
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30		-				
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39		1				
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		Total		181	175	167	(8)
F	Retirement Eligibles:	0			F	osition Loss:	8
Total PCI			,			<u>'</u>	

Staffing - Craft

Last Saved: January 24, 2012

Data	Extraction Date:					
	Extraction Date.	09/1	9/11			
Craft Positions	Data Extraction Date: 09/19/11					
Function 1 - Clerk		(6:				
Function 4 - Clerk	Data Extraction Date: 09/19/11 (2) (3) (4) (5) (6) (6)					
Function 1 - Mail Handler			310	325	260	(6
Function 4 - Mail Handler	0	0	0			•
Function 1 & 4 Sub-Total	7	15	661	683	553	(13
Function 3A - Vehicle Service	5	0	128	133	133	•
Function 3B - Maintenance	10	0	208	218	210	
Functions 67-69 - Lmtd/Rehab/WC		0	18	18	18	
Other Functions	1	0	5	6	6	
Total	23	15	1,020	1,058	920	(13
Gaining Facility:	Morgan Station	n P&DC		Fin	ance Number:	355831
Data	Extraction Date:	09/1	9/11			
Craft Positions	Casuals/PSE's	Part Time	Full Time	Total	Total	` ,
Function 1 - Clerk	Data Extraction Date:					
Function 1 - Mail Handler	0	12	Column			
	0					1
Function 3A - Vehicle Service	0	0				
Function 3B - Maintenance	6	0	361	367	375	
Functions 67-69 - Lmtd/Rehab/WC		0	41	41	41	
Other Functions	0	0	7	7	7	
Total	6	12	2,398	2,416	2,444	2
Retirement Eligibles:	1,007					
Total Craf	ft Position Loss:	110	(This number car	ried forward to the	Executive Summ	nary)
	=	110	(This number car	ried forward to the	Executive Summ	nary)

Package Page 32 AMP Staffing - Craft

Maintenance

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC Gaining Facility: Morgan Station P&DC **Date Range of Data:** Jul-01-2010 : Jun-30-2011 (1) (2)(3)(4) (5)(6)**Workhour Activity Current Cost Workhour Activity Current Cost Proposed Cost** Difference **Proposed Cost** Difference Mail Processing \$ **Mail Processing LDC 36** 7,486,887 \$ 6,813,070 \$ **LDC 36** 15,429,928 \$ 16,103,015 \$ 673,088 (673,817)Equipment Equipment **LDC 37 Building Equipment \$** 2,175,966 \$ 2,175,966 \$ 0 **LDC 37 Building Equipment \$** 2,622,729 \$ 2,622,729 \$ 0 **Building Services** \$ Building Services \$ **LDC 38 LDC 38** 3,401,694 \$ 0 10,173,783 \$ 10,173,783 \$ 0 3,401,694 \$ (Custodial Cleaning) (Custodial Cleaning) Maintenance Operations \$ Maintenance Operations \$ LDC 39 **LDC 39** 1,147,580 \$ 1,147,580 \$ 0 1,242,952 \$ 1,242,952 \$ 0 Support Support Maintenance \$ Maintenance \$ **LDC 93 LDC 93** 397,012 \$ 397,012 \$ 0 232,784 \$ 232,784 \$ 0 **Training Training Workhour Cost** Subtota 14,609,139 \$ 13,935,322 \$ (673,817)**Workhour Cost** Subtota 29,702,176 \$ 30,375,264 \$ 673,088 Other Related Maintenance & Other Related Maintenance & Difference **Current Cost** Difference **Current Cost Proposed Cost Proposed Cost Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 11,250,248 \$ Total 4,742,396 \$ 4,742,396 \$ Total 11,250,248 \$ 0 Adjustments Adjustments 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 19,351,535 \$ 18,677,718 \$ (673,817)40,952,424 \$ 41,625,512 \$ 673,088 \$729 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 33 AMP Maintenance

Transportation - PVS

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC

Finance Number: 350996

Date Range of Data: 07/01/10 -- to -- 06/30/11

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment		-	
Seven Ton Trucks	43	43	0
Eleven Ton Trucks	8	8	0
Single Axle Tractors	16	16	0
Tandem Axle Tractors	9	9	0
Spotters	3	3	0
PVS Transportation			
Total Number of Schedules	198	210	(12)
Total Annual Mileage	1,807,077	1,977,077	(170,000)
Total Mileage Costs	\$2,656,403	\$2,906,303	(\$249,900)
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$529,085	\$529,085	\$0
LDC 34 (765, 766)	\$11,211,193	\$11,211,193	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$888,708	
Total Workhour Costs	\$11,740,278	\$12,628,986	(\$888,708)

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	137	137	0
Eleven Ton Trucks	2	2	0
Single Axle Tractors	47	47	0
Tandem Axle Tractors	7	7	0
Spotters	4	4	0
PVS Transportation			
Total Number of Schedules	390	397	(7)
Total Annual Mileage	2,587,655	2,643,012	(55,357)
Total Mileage Costs	\$3,803,853	\$3,885,228	(\$81,375)
PVS Leases			
Total Vehicles Leased	0	0	0

Gaining Facility: Morgan Station P&DC

Finance Number: 355831

Total Lease Costs

Adjustments

(from "Other Curr vs Prop" tab)

Total Workhour Costs

PVS Transportation Savings (Losing Facility): (\$1,138,608)

PVS Transportation Savings (Gaining Facility): (\$616,452)

\$22,950,555

\$28,656

\$22,921,898

\$28,656

\$535,078

\$22,921,898

\$23,485,632

Total PVS Transportation Savings: (\$1,755,060) <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

PVS Workhour Costs LDC 31 (617, 679, 764)

LDC 34 (765, 766)

(7) Notes: Total Mileage = Total Annual Miles * \$1.47

Morgan P&DC needs two (2) additional Motor Vehicle Operators and five (5) Tractor Trailer Operators to cover the increase in mileage.

Brooklyn P&DC needs four (4) additional Motor Vehicle Operators and eight (8) Tractor Trailer Operators to cover the increase in mileage.

rev 04/13/2009

\$0

\$0

\$0

(\$535,078)

Package Page 34 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC	Gaining Facility: Morgan S	Station P&DC	
Type of Distribution to Consolidate: Originating	CET for cancellations:	CET for OGP:	<u>-</u>
Data Extraction Date:		CT for Outbound Dock:	

	Data Extraorion Date.												
1	2 Current	3 Current	4 Current	5 Proposed	6 Dropood	7 Brancood	8	9 Current	10 Current	11 Current	12 Proposed	13	
Route	Annual	Annual	Cost per	Annual	Proposed Annual	Proposed Cost per	Route	Annual	Annual	Cost per	Proposed Annual	Proposed Annual	
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	
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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	Proposed Cost per
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
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	223,242	0	0	0	223,242

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	301,782	0	0	0	301,782

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

rev 11/05/2008

Distribution Changes

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC

Losing Facility. Blooklyn Fade	
Type of Distribution to Consolidate: Originating	_

		each DMM labeling list affortion the left of the list.	ected by p	acing		to DMM L00			needed	, indicate					
(1)	an A to	the left of the list.		(2	DMM Label				Prefix G	Froups - S	CF Sorta	ition			
		DMM L001	DMM L011		From:	:	_			-					
		DMM L002 X	DMM L201		Action Code*	Column A - 3-I	Digit ZIP Co	de Prefix Gr	oup	Column B	Label to				
		DMM L003	DMM L601												
		DMM L004	DMM L602												
		DMM L005	 DMM L603		To:	:									
		DMM L006	DMM L604		Action Code*	Column A - 3-I	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L007	 DMM L605												
		DMM L008	 DMM L606												
		DMM L009	 DMM L607		*Action Codes: A	A=add D=delete	CF-change fr	om CT=char	nge to						
		DMM L010	DMM L801		Operations. Se	ection 2 & 3	to Originati								
(3)	DMM I al	beling List L201 - Periodica	als Origin 9	Snlit	DMM changes	after AMP appr	oval.								
(0)	Action	being List L201 - Feriodica	lis Origin (opiit											
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	Destinations							Column C	- Label to		
												Column C	- Label to		
	Action														
		Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	Destinations							Column C	- Label to		
	Action														
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	Destinations							Column C	- Label to		
	A =4:===														
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	Destinations							Column C	- Label to		
	*Action Code	es: A=add D=delete CF-change from	CT=change t	0											
(4)					aintment Cu	mmarı Dana	-4								
(+)	Month	pments for Destination En Losing/Gaining	NASS	Facility		Total	No-S	Show		Arrival		oen		sed	Unschd
	JUL	Losing Facility	Code			Schd Appts	Count	20%	Count	38%	Count	% 0%	Count 453	71%	Count
	AUG	Losing Facility Losing Facility	112	Brook Brook		638 708	184 192	29% 27%	242 295	38% 42%	0	0% 0%	453 516	71% 73%	3
	JUL	Gaining Facility	100	Morgan	•	928	246	27%	356	38%	0	0%	681	73%	14
	AUG	Gaining Facility Gaining Facility	100	Morgan		1,053	271	26%	437	42%	0	0%	782	74%	14
(=:		-aing r domey	100	worgan		.,000		_0 /0	107	12/0	·	0 /0	. 02	. 170	1 1-7
(5)	Notes:														-
															•

Package Page 38 AMP Distribution Changes

rev 5/14/2009

MPE Inventory

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC	Gaining Facility: Morgan Station P&DC	
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Data Extraction Date: 09/19/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	8	0	(8)
AFCS 200	0		0
AFSM - ALL	2	0	(2)
APPS	1	0	(1)
CIOSS	1	0	(1)
CSBCS	0		0
DBCS	30	0	(30)
DBCS-OSS	0		0
DIOSS	6	0	(6)
FSS	1	0	(1)
SPBS	0		0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	2	0	(2)
HSTS / HSUS	0	0	0
LCTS / LCUS	2	0	(2)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	3	1	(2)	(10)	
AFCS 200	8	13	5	5	\$150,000
AFSM - ALL	7	7	0	(2)	
APPS	1	1	0	(1)	
CIOSS	3	4	1	0	\$8,060
CSBCS	0		0	0	
DBCS	32	32	0	(30)	
DBCS-OSS	15	15	0	0	
DIOSS	11	11	0	(6)	
FSS	0		0	(1)	
SPBS	3	3	0	0	
UFSM	1	1	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	(2)	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	6	6	0	(2)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	2	2	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$158,060	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Funding to relocate one (1) CIOSS from Brooklyn P&DC to Morgan P&DC.		
Five (5) AFCS200 originally for Brooklyn will be deployed in Morgan.		
		rev 03/04/2008

Package Page 39 AMP MPE Inventory

Customer Service Issues

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC

	igit ZIP Code: traction Date:			- -						
			3-Digit ZIP Co	de: 110	3-Digit ZIP Cod	le: 111	3-Digit ZIP Co	de: 112	3-Digit ZIP Cod	e: 113
			Cur	rent	Curr	ent	Cur	rent	Current	
1. Collection F	Points		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	Number picked	up before 1 p.m.	234	318	143	284	852	1,190	998	1,104
Nun	nber picked up b	etween 1-5 p.m.	125	83	140	31	638	391	141	133
	Number picked	d up after 5 p.m.	102	2	34	0	131	0	108	2
Т	Total Number of C	Collection Points	461	403	317	315	1,621	1,581	1247	1,239
							3-Digit ZIP Co	de: 114	3-Digit ZIP Co	de: 116
2. How many	collection boxe	es are designat	ed for "local d	elivery"?			Cur	rent	Cur	rent
							Mon Fri.	Sat.	Mon Fri.	Sat.
3. How many	"local delivery	" boxes will be	removed as a	result of AMP1	?		445	499	54	61
							154	136	10	9
4. Delivery Pe	rformance Rep	oort			_		45	0	6	0
			Quarter/FY	Percent			644	635	70	70
%	6 Carriers returning	ng before 5 p.m.	QTR 3 FY11	84.00%						
			QTR 2 FY11	82.20%						
			QTR 1 FY11	87.90%						
			QTR 4 FY10	86.50%						
5. Retail Unit I	Inside Losing I	Facility (Windo	w Service Time	es)		6.	Business (Bu	k) Mail Accep	tance Hours	
		rent		osed			Current		Prop	
	Start	End	Start	End	<u> </u>		Start	End	Start	End
Monday	N/A	N/A	N/A	N/A		Monday		7:00pm	8:00am	7:00pm
Tuesday	N/A	N/A	N/A	N/A		Tuesday		7:00pm	8:00am	7:00pm
Wednesday	N/A	N/A	N/A	N/A		Wednesday		7:00pm	8:00am	7:00pm
Thursday	N/A	N/A	N/A	N/A		Thursday		7:00pm	8:00am	7:00pm
Friday	N/A	N/A	N/A	N/A		Friday		7:00pm	8:00am	7:00pm
Saturday	N/A	N/A	N/A	N/A]	Saturday	8:00am	7:00pm	8:00am	7:00pm
		ocal postmark i			e policies in the	Postal Opera	tions Manual?			
Gain	ing Facility:	Morgan Statio	on P&DC				-			
9. What postm	nark will be pri	nted on collect	ion mail?							
			Line 1	Ne	w York City NY	100	_			
						· · · · · · · · · · · · · · · · · · ·				
			Line 2							

Package Page 40 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC

	Space Evaluation						
1.	. Affected Facility						
	Facility Name: Street Address:			Brooklyn P&DC 1050 Forbell Street Brooklyn, NY 11256		- - -	
2.	Lease Information.	(If not leased skip to 3 b Enter ann Enter lease e Enter lease		<u>.</u>			
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:			757,364			
4.	Planned use for acquired space from approved AMP Brooklyn P&DC will remain open as a Destinating mail processing facility.						
5.	Facility Costs						
6.	Enter any projected one-time facility costs: \$1,155,000 (This number shown below under One-Time Costs section. Savings Information						
	Space Savings (\$): (This number carried forward to the Executive Summary)					<u>,</u>	
7.	7. Notes \$960K - Morgan P&DC 010 Loose Mail System Upgrade to support additional AFCS200 \$75K - Electrical and data site prep for additional MPE \$120K - Demolish Brooklyn P&DC existing 010 Loose Mail System						
	One-Time Costs						
Į.	Employee Relocation Costs:						
	Mail Pro	ocessing Equipment Rel	ocation Costs: m MPE Inventory)	\$158,060			
Facility Costs:\$1,155,000 (from above)							
		Total One	e-Time Costs:	\$1,313,060 (This number carried forward to Executive Summary)			
	Remote Encoding Center Cost per 1000						
	Losing Facility:	Brooklyn P&DC		Gaining Facility: Morgan Station P&DC			
	YTD Range of Report: 07/01/10 : 06/30/11						
	(1)	(2)	(3) Current Cost	(4)	(5)	(6) Current Cost	
	Product	Associated REC	per 1,000 Images	Product	Associated REC	per 1,000 Images	
	Letters		<u> </u>	Letters			
	Flats PARS COA			Flats PARS COA		<u> </u>	
	PARS COA PARS Redirects		1	PARS COA PARS Redirects		<u> </u>	
	APPS			APPS			
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