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

### 1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

Facility Name & Type: Queens P&DC
Street Address: 14202 20th Street

City: Flushing

State: NY

**5D Facility ZIP Code:** 11351

District: Triboro
Area: Northeast

Finance Number: 356886

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

Miles to Gaining Facility: 12

EXFC office: Yes

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

Facility Type after AMP: CLOSED

### 2. Gaining Facility Information

Facility Name & Type: Brooklyn P&DC

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):** 112, 116

**EXFC office:** Yes

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

# 3. 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/

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 21:44

### 4. Other Information

Area Vice President: Richard P. Uluski

Vice President, Network Operations: David E. Williams

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

rev 09/13/2010

Package Page 1 AMP Data Entry Page

# Approval Signatures Last Saved: November 3, 2011

Losing Facility Name and Type:		
Street Address:		
	Flushing	
State:		
Facility ZIP Code:		
Finance Number: Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		
Gaining Facility Name and Type:		
Street Address:	1050 Forbell Street	
	Brooklyn	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	112, 116	
		N 200 21 23 272 116 1000
	knowledge that I am accountable for respecting and supporting the in	
eporting systems, including financial reports and those expenditure of funds, as well as all systems to service	e relating to compliance with contracting, complement, or similar effort to our customers.	is involving the investment and
OSING FACILITY:	1	
Postmaster or Plant Manager:	(/01 : (5. )()	, ,
Gloria Reid	Maria Mera	11/2/11
	ground in the	
Printed Name	Signature	Date
Senior Plant Manager:		/ /
William Ryan	Find her	11/2/11
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Printed Name	Signature	Date
District Manager:	4 11	11-1-
Frank Calabrese	Frank Cold	1112/11
		Date
Printed Name	Signature	Date
GAINING FACILITY:		
Plant Manager:	2- /	//
William Ryan	WII - Wal-	11/2/11
Printed Name	Signature	Date
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Senior Plant Manager:	0- 1	. / /.
William Ryan	Will My	112111
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District Manager:	1 111	/ /
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Frank Calabrese	mark co	111-111
Printed Name	Signature	Date
REA OFFICE:		
	$\bigcirc$ $\land$ $\cdot$	2
Area Vice President:	(//) 1 1	1/24/2012
Richard P. Uluski	() - 0 -	1/29/2012
Printed Name	Signature	Date
Frinted Name	Signature	Date
Implementation Date:		
HEADQUARTERS:		
	Approved: Disapproved:	
	Disapproved.	
Vice President, Network Operations:	/1	/ /
	171	7/20/10
David E. Williams	X / / /	0 20 1 2
Printed Name	Signature	Date
Comments:		370
Comments:		
		rov 12/31/2008

# **Executive Summary**

Last Saved: February 19, 2012

Losing Facility Name and Type: Queens P&DC

Street Address: 14202 20th Street

City, State: Flushing, NY

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

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 12

Gaining Facility Name and Type: Brooklyn P&DC
Current 3D ZIP Code(s): 112, 116

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$10,023,568 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$1,010,473 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$3,645,819 from Other Curr vs Prop

Transportation Savings = (\$1,200,549) from Transportation (HCR and PVS)

Maintenance Savings = \$14,636,822 from Maintenance

Space Savings = (\$1,400,000) from Space Evaluation and Other Costs

Total Annual Savings = \$26,716,133

Total One-Time Costs = \$2,939,800 from Space Evaluation and Other Costs

Total First Year Savings = \$23,776,333

### **Staffing Positions**

Craft Position Loss = 596 from Staffing - Craft

PCES/EAS Position Loss = 40 from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) = 2,698,910 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 2,595,720 from Workhour Costs - Current

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

### Service

# Service Standard Impacts by ADV

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

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

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

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 19, 2012

Losing Facility Name and Type: Queens P&DC

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

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Brooklyn P&DC

**Current 3D ZIP Code(s): 112, 116** 

The Triboro District with assistance from the Northeast Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Queens P&DC destinating mail volumes/operations for processing at the Brooklyn P&DC. The proposal encompasses mail processed for ZIP codes 111,113 and 114. Zip code 110 currently processed at the Queens P&DC will move to the Mid-Island P&DC in the Long Island District.

#### **BACKGROUND**

Queens P&DC is a postal owned facility that processes a sizable portion of the destinating volumes for ZIP codes 110, 111, 113 & 114. Along with processing operations, the Queens P&DC houses a Business Mail Entry Unit (BMEU), there are no retail operations. Currently Queens originating volumes are processed at the Brooklyn P&DC. The originating volumes are currently being reviewed for movement to the Morgan P&DC in a separate AMP study. The move of Queens's destinating volumes to the Brooklyn P&DC is contingent upon the removal of all originating volume from the Brooklyn P&DC to make room for this additional volume. Zip code 110 currently processed at the Queens P&DC will move to the Mid-island P&DC in the Long Island District. In another separate AMP study underway we are looking at also adding Staten Island 103 destinating volumes currently worked at the Staten Island P&DC into the Brooklyn P&DC. Currently the originating volumes for Staten Island are processed at the Brooklyn P&DC in a previously approved and implemented AMP.

With the approval of the AMP, the Queens destinating mail processing will be transferred to the Brooklyn P&DC. The Queens STC operations currently located at the Queens P&DC will be moved to the NJ STC at approximately \$1.5M cost annually and Express mail currently processed at the Queens STC will be moved to the JFK ISC. Those costs are paid from other NEA sites using that STC and will not come from the budget of the Triboro District, or be shown in this AMP package.

The plants are located approximately 12 miles apart from each other within the boundaries of New York City. To accomplish the AMP in a day plus one environment which will eliminate overnight service standards, the Brooklyn P&DC will require an additional 2 AFSM100 flat sorters with ATHS and AI (3 with Staten Island 103 mail) bringing the Brooklyn P&DC total AFSM inventory from 2 to 4 machines (5 with Staten Island 103 mail). An APBS and an additional LCTS will also move to the Brooklyn P&DC. PARS processing will move to the Morgan Station site in New York under PARS National Consolidation in early 2012.

Upon removal of mail processing operations at the Queens P&DC, the building would be a possible closure as there are no current plans for the facility.

#### 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: \$ 26,679,766 Total First Year Savings: \$ 23,739,966 Total One Tine costs: \$2,939,800

The total FHP (average daily volume) to be transferred to Brooklyn is 2,698,910 pieces.

### CUSTOMER & SERVICE IMPACTS

First-Class Mail (FCM) overnight service standards will be eliminated by March 2012 in this day plus one environment. Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at <a href="https://www.usps.com">www.usps.com</a> once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

The collection box times will not be impacted with this consolidation.

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

#### RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

Queens BMEU operations will be affected and moved to the Linden Hill Post Office Finance # 35-2878 (located at 2950 Union Street, Flushing NY 11354), which is 2 miles from the current Queens BMEU location. Customers will also have multiple drop locations available to them in addition to the Linden Hill Post Office location.

#### **EMPLOYEE IMPACTS**

The impacts include a reduction of 596 total craft (actual is 130 lower craft from the concurrent AMP study removing originating Brooklyn to Morgan) and 1 PCES Plant Manager plus 40 EAS positions. Actual craft complement reductions are 532 and 1 PCES Plant Manager and approximately 45 EAS positions.

This AMP does not reflect the reductions from the concurrent AMP that removes originating volumes from the Brooklyn P&DC to the Morgan P&DC. This reduction is approximately 130 craft employees (65 clerks and 65 mail handlers).

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

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.

### Management and Craft Staffing Impacts

		Queens					
	Total	Total	Diff	Total	Total	Diff	Net Diff
	Current On-	Proposed		Current On-	Proposed		
	Rolls			Rolls			
Craft 1	960	24	(936)	1,058	1,398	340	(596)
Management	64	1	(63)	69	92	23	(40)

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

### Mail Processing Management to Craft Ratio

		Current	Proposed			
Management to Craft <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)		
Queens	1:30	1 : 24	N/A	N/A		
Brooklyn	1 : 25	1 : 21	1 : 25	1 : 21		

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

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

# Summary Narrative (continued)

Summary Narrative Page 3

#### TRANSPORTATION CHANGES

Transportation costs for PVS and HCR are \$1,200,549. The other additional indirect transportation costs will be \$1.4M annually (\$600K for yard space for transportation, and \$800K in hub/transfer facility lease). Actual projections are lower due to MVS vacancies at Queens being filled by OT. The Queens additional stations for SCF 111, 113 & 114 amount to 44 additional delivery units. These additional delivery units will require a cross dock hub/transfer facility for DPS mail during morning dispatches along with collection consolidations and L&DC transfer mail. An alternative to the cross dock hub/transfer facility would be a construction project to expand the existing second floor at the Brooklyn P&DC. The breakdown in cost of the \$1.4M is as follows, 85 seven-ton vehicles, eleven-ton vehicles and tractors from Queens that will require an additional yard space at \$600K annually or \$50K monthly, \$800K for the hub/transfer lease. The current Brooklyn P&DC will not be able to absorb the entire scope of the Queens service area transportation network, within the existing Brooklyn infrastructure.

Note: There are 14 current MVS Queens vacancies (LDC34) that appear to lower transportation costs that will appear as higher costs during the PIR's. (Approx \$980,000)

#### DAR / EXPANSION OR RENOVATION/CONTRUCTION

To accomplish the AMP, the Brooklyn P&DC will require that the following events occur internally to prepare work floor space for the relocation of the nine (9) DBCS machines moved from the main first floor to the second floor, as this will make room for 3 additional AFSM100's with ATHS/AI onto the first floor. There are other various construction projections to knock down some walls to make room for staging locations of destinating volumes including DPS staging for the Queens processing requirements. There are plans to overhaul two elevators #6 & # 8 to accommodate the additional processing at a cost of \$100K also as a one time cost. Total construction costs are approximately \$1,855,500 under one time costs.

#### EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

Site preparation for the movement of DBCS's, 1 SPBS, 1 LCTS and 4 AFSM100's amount to a one-time site prep cost estimated at \$355,300. MPE relocation to move DBCS's and DIOSS within the facility as well as 3 AFSM100's is \$729,000. This total for MPE site preparation and relocations are \$1,084,300 at the Brooklyn facility.

The total maintenance savings excluding these one time costs amount to over \$15M annually based on the removal of all maintenance costs from the Queens P&DC.

#### OTHER CONCURRENT ACTIVITIES

There is a simultaneous AMP study being analyzed that removes outgoing mail for the Brooklyn P&DC and moves it to be processed at the Morgan P&DC in Manhattan.

Brooklyn originating must occur first in order to make room for the Brooklyn P&DC to processing the Queens P&DC mail for SCF 111,113 & 114.

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 4

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: \$ 26,679,766  Total First Year Savings: \$ 23,739,966  Total One Tine costs: \$2,939,800
The total FHP (average daily volume) to be transferred to Brooklyn is 2,698,910 pieces. There are approximately \$2.9M in one time maintenance costs and an additional \$1.4M in space savings which includes the cost for the hub/transfer facility to handle the Queens additional stations for SCF 111, 113 & 114 (44 additional delivery units). This hub/transfer facility includes use as a cross dock facility for collections, AM dispatches and L&DC mail.
The impacts include a reduction of 596 total craft (actual is 130 lower craft from the concurrent AMP study removing originating Brooklyn to Morgan) and 1 PCES Plant Manager plus 40 EAS positions. Actual craft complement reductions are 532 and 1 PCES Plant Manager and approximately 45 EAS positions.
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# 24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Queens P&DC

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

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Brooklyn P&DC

Current 3D ZIP Code(s): 112, 116

			Current 3D ZIP Code(s		110						
	<b>—</b>	24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDWMCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = FDW EOR	MMP Volume On Hand at 2400 Data Source = EDWMCRS	Nail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips Or-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr			QUEENS P&DC					#VALUE!		100.0%	98.6%
23-Apr			QUEENS P&DC					#VALUE!		100.0%	97.8%
30-Apr			QUEENS P&DC					#VALUE!		100.0%	98.6%
7-May 14-May		5/7	QUEENS P&DC QUEENS P&DC					#VALUE!		100.0%	99.0%
21-May		5/14		+				#VALUE!		100.0% 100.0%	98.1% 97.9%
28-May			QUEENS P&DC					#VALUE!		100.0%	97.6%
4-Jun			QUEENS P&DC					#VALUE!		100.0%	98.6%
11-Jun			QUEENS P&DC					#VALUE!		100.0%	98.2%
18-Jun	SAT	6/18	QUEENS P&DC					#VALUE!		100.0%	99.4%
25-Jun		6/25	QUEENS P&DC					#VALUE!		100.0%	98.2%
2-Jul			QUEENS P&DC					#VALUE!		99.9%	94.3%
9-Jul			QUEENS P&DC					#VALUE!		100.0%	97.9%
16-Jul			QUEENS P&DC	-				#VALUE!		99.7%	99.4%
23-Jul 30-Jul			QUEENS P&DC QUEENS P&DC					#VALUE!		100.0% 100.0%	98.2% 97.9%
6-Aug			QUEENS P&DC	+				#VALUE!		99.9%	96.2%
13-Aug			QUEENS P&DC					#VALUE!		100.0%	95.1%
20-Aug			QUEENS P&DC					#VALUE!		100.0%	95.3%
27-Aug		8/27			100.0%			#VALUE!		100.0%	91.4%
3-Sep			QUEENS P&DC		100.0%			#VALUE!		99.8%	95.9%
		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
								8		1 8	- 10
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	CGP Cleared by 2300 Data Source = EDW EOR	GGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MVP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2rd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
	CAT	% 4/16				_	MAP Cleared by 2400 Data Source = EDW ECR	_			
16-Apr		4/16	BROOKLYN P&DC	75.7%	97.6%	92.7%	MAP Cleared by 2400 Data Source = EDW ECR	#VALUE!	100.0%	99.4%	94.6%
16-Apr 23-Apr	SAT	4/16 4/23	BROOKLYN P&DC BROOKLYN P&DC	75.7% 63.3%	97.6% 99.9%	92.7% 99.9%	MAP Geared by 2400 Data Source = EDW EOR	#VALUE!	100.0% 100.0%	99.4% 100.0%	94.6% 95.8%
16-Apr 23-Apr 30-Apr 7-May	SAT SAT SAT	4/16 4/23 4/30 5/7	BROOKLYN P&DC BROOKLYN P&DC BROOKLYN P&DC BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2%	97.6%	92.7%	MAP Cleared by 2400 Data Source = EDW EOR	#VALUE! #VALUE! #VALUE! #VALUE!	100.0%	99.4% 100.0% 100.0%	94.6%
16-Apr 23-Apr 30-Apr 7-May 14-May	SAT SAT SAT	4/16 4/23 4/30 5/7 5/14	BROOKLYN P&DC BROOKLYN P&DC BROOKLYN P&DC BROOKLYN P&DC BROOKLYN P&DC	75.7% 63.3% 71.8%	97.6% 99.9% 99.2%	92.7% 99.9% 96.4% 100.0% 98.4%	MAP Cleared by 2400 Data Source = EDW EOR	#VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 100.0%	99.4% 100.0%	94.6% 95.8% 96.5%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May	SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6%	97.6% 99.9% 99.2% 99.9% 99.6% 99.2%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0%	MMP Cleared by 2400 Data Source = EDW EOR	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 99.9% 100.0%	94.6% 95.8% 96.5% 96.6% 94.6% 96.9%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May	SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2%	97.6% 99.9% 99.2% 99.9% 99.6% 99.2% 99.9%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0%	MAP Cleared by 2400 Data Source = EDWEOR	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 99.9% 100.0% 100.0%	94.6% 95.8% 96.5% 96.6% 94.6% 96.9% 96.1%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun	SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2% 75.3%	97.6% 99.9% 99.2% 99.9% 99.6% 99.2% 99.9% 100.0%	92.7% 99.9% 96.4% 100.0% 100.0% 100.0%	MAP Geared by 2400 Data Source = EDW EOR	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9%	94.6% 95.8% 96.5% 96.6% 94.6% 96.9% 96.1% 95.3%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun	SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2% 75.3% 76.7%	97.6% 99.9% 99.2% 99.9% 99.6% 99.2% 99.9% 100.0%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 100.0%	MAP Geared by 2400 Data Source = EDW EOR	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9% 99.7%	94.6% 95.8% 96.5% 96.6% 94.6% 96.9% 96.1% 95.3%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2% 75.3% 76.7% 71.6%	97.6% 99.9% 99.2% 99.6% 99.9% 100.0% 100.0%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 99.9% 98.3%	MMP Geared by 2400 Data Source = EDW EOR	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 99.9% 99.7% 100.0%	94.6% 95.8% 96.5% 96.6% 94.6% 96.1% 95.3% 95.3% 96.6%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2% 75.3% 76.7% 71.6% 75.8%	97.6% 99.9% 99.2% 99.6% 99.6% 99.9% 100.0% 100.0% 99.9%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 100.0% 99.9% 98.3% 100.0%	MAP Geared by 2400 Data Source = EDW EOR	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 99.9% 100.0% 99.7% 100.0%	94.6% 95.8% 96.5% 96.6% 94.6% 96.1% 95.3% 95.3% 96.6%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2% 75.3% 76.7% 71.6% 75.8% 74.0%	97.6% 99.9% 99.2% 99.6% 99.6% 99.9% 100.0% 100.0% 100.0% 100.0%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9%	MAP Geared by 2400 Data Source = EDW EOR	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9%	99.4% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9% 99.7% 100.0% 99.9% 100.0%	94.6% 95.8% 96.5% 96.6% 94.6% 96.9% 96.1% 95.3% 95.3% 96.6% 96.5%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2% 75.3% 76.7% 71.6% 75.8%	97.6% 99.9% 99.2% 99.6% 99.6% 99.9% 100.0% 100.0% 99.9%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 100.0% 99.9% 98.3% 100.0%	MAP Cleared by 2400 Data Source = EDW EOR	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 99.9% 100.0% 100.0% 99.7% 100.0% 99.7% 100.0% 99.9% 99.8%	94.6% 95.8% 96.5% 96.6% 94.6% 96.1% 95.3% 95.3% 96.6%
16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2% 75.3% 76.7% 71.6% 75.8% 74.0% 74.2% 74.3%	97.6% 99.9% 99.2% 99.9% 99.6% 99.2% 99.9% 100.0% 100.0% 100.0% 100.0%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 99.9% 98.3% 100.0% 99.2% 100.0%	MAP Geared by 2400 Data Source = EDWEOR	#VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 100.0% 99.9%	94.6% 95.8% 96.5% 96.6% 94.6% 96.1% 95.3% 95.3% 96.6% 96.5% 96.5%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 16-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 71.2% 75.3% 76.7% 71.6% 75.8% 74.0% 74.2% 73.9% 74.3% 73.8%	97.6% 99.9% 99.9% 99.6% 99.2% 99.9% 100.0% 100.0% 100.0% 100.0% 99.9%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 99.9% 98.3% 100.0% 100.0% 100.0%	MAP Geared by 2400 Data Source = EDW EOR	#VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 99.8% 100.0% 99.7% 99.7%	94.6% 95.8% 96.5% 96.6% 94.6% 96.1% 95.3% 95.3% 96.6% 96.5% 93.7% 94.7%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 9-Jul 16-Jul 23-Jul 30-Jul	SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/16 7/16 7/23 7/30	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 71.6% 71.2% 75.3% 76.7% 71.6% 74.0% 74.9% 73.9% 74.3% 73.8% 73.8%	97.6% 99.9% 99.2% 99.9% 99.6% 99.2% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 100.0% 99.9%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 100.0% 99.9% 99.2% 100.0% 100.0% 99.9% 99.9% 99.9%	MAP Geared by 2400 Data Source = EDW EOR	#VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 99.8% 99.7% 99.7% 99.7% 99.7%	94.6% 95.8% 96.5% 96.6% 94.6% 96.1% 95.3% 95.3% 96.5% 96.5% 94.7% 94.7% 94.7% 95.9% 95.9%
16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2% 75.3% 76.7% 71.6% 74.0% 74.9% 74.3% 73.8% 73.8% 73.8% 73.4%	97.6% 99.9% 99.9% 99.6% 99.2% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 100.0% 99.9%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 99.9% 99.2% 100.0% 100.0% 99.9% 99.6% 100.0% 96.1%	MAP Geared by 2400 Data Source = EDW EOR	#VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 99.7% 100.0% 99.9% 99.7% 100.0% 99.7% 99.7% 99.7% 99.7%	94.6% 95.8% 96.5% 96.6% 94.6% 96.1% 95.3% 95.3% 95.3% 96.5% 94.7% 93.7% 94.7% 95.9%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT	4/16 4/23 4/30 5/77 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/63 8/13 8/20	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2% 75.3% 76.7% 71.6% 75.8% 74.0% 74.2% 73.9% 74.3% 73.8% 73.8% 73.4% 71.1%	97.6% 99.9% 99.9% 99.6% 99.2% 99.9% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 100.0% 99.9% 100.0% 99.9%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 99.9% 98.3% 100.0% 99.2% 100.0% 99.9% 99.6% 100.0% 99.6% 100.0%	MMP Geared by 2400 Data Source = EDW EOR	#VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 99.7% 99.7% 99.7% 99.7% 99.8% 100.0%	94.6% 95.8% 96.5% 96.6% 94.6% 96.1% 95.3% 95.3% 96.6% 96.5% 93.7% 94.7% 93.9% 95.9% 95.9%
16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT	4/16 4/23 4/30 5/77 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/30 8/6 8/13 8/20 8/27	BROOKLYN P&DC	75.7% 63.3% 71.8% 78.2% 70.9% 72.6% 71.2% 75.3% 76.7% 71.6% 74.0% 74.2% 73.9% 74.3% 73.8% 73.8% 73.4%	97.6% 99.9% 99.9% 99.6% 99.2% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 100.0% 99.9%	92.7% 99.9% 96.4% 100.0% 98.4% 100.0% 100.0% 99.9% 99.2% 100.0% 100.0% 99.9% 99.6% 100.0% 96.1%	MAP Geared by 2400 Data Source = EDW EOR	#VALUE!	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 99.8% 99.7% 99.8% 100.0% 99.8% 99.8%	94.6% 95.8% 96.5% 96.6% 94.6% 96.1% 95.3% 95.3% 95.3% 96.5% 94.7% 93.7% 94.7% 95.9%

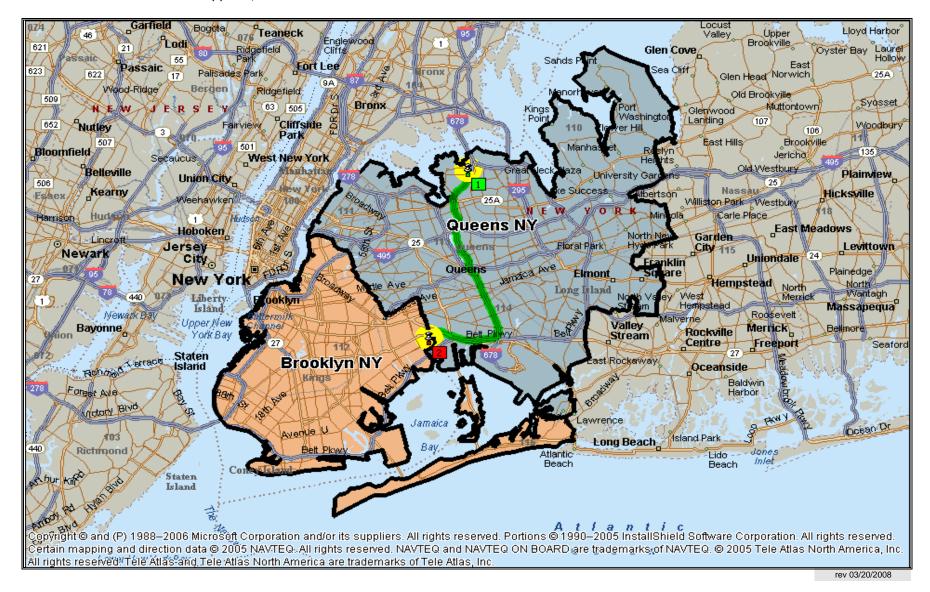
rev 04/2/2008

Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Queens P&DC Current 3D ZIP Code(s): 110, 111, 113, 114

Miles to Gaining Facility: 12

Gaining Facility Name and Type: Brooklyn P&DC
Current 3D ZIP Code(s): 112, 116



Package Page 9 AMP MAP

# **Service Standard Impacts**

Last Saved: February 19, 2012

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

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

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

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

Selected summary fields are transferred to the Executive Summary

Service Standard Changes - Pairs															
		F	CM			PRI PER		5	STD		PSVC		ALL CLASSES		
Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
														TBD	
														TBD	
														TBD	
														TBD	
			FC	FCM	FCM	FCM	FCM	FCM PRI	FCM PRI F	FCM PRI PER	FCM PRI PER S	FCM PRI PER STD	FCM PRI PER STD PS	FCM PRI PER STD PSVC	FCM PRI PER STD PSVC ALL CL Overnight % Change All Others % Change Total % Change All % Change TBD TBD TBD TBD

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 19, 2012 Stakeholder Notification Page 1

Losing Facility: Queens P&DC AMP Event: Start of Study

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: February 19, 2012

Losing Facility: Queens P&DC Gaining Facility: Brooklyn P&DC

Date Range of Data: 07/01/10 <<===: ===>> 06/30/11

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$46.13	41	\$0.00
12	\$51.69	42	\$0.00
13	\$47.43	43	\$0.00
14	\$41.10	44	\$0.00
15	\$37.80	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.74	47	\$0.00
18	\$38.49	48	\$0.00

I	Gaining Current Workhour Rate by LDC										
.DC	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								

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
112	100.0%					\$1,505,108
136	100.0%					\$1,039,547
137	100.0%					\$1,307,353
150	100.0%					\$1,526,268
160	100.0%					\$137,965
170	100.0%					\$1,006,739
180	100.0%					\$979,223
181	100.0%					\$263
185	100.0%					\$116,460
186	100.0%					\$754
200	100.0%					\$726,652
209	100.0%					\$529,534
210	100.0%					\$2,620,500
214	100.0%					\$1,492,074
229	100.0%					\$2,175,490
231	100.0%					\$1,695,990
233	100.0%					\$407,664
235	100.0%					\$216,652
264	100.0%					\$100
265	100.0%					\$36,472
275	100.0%					\$654
285	100.0%					\$7,688
295	100.0%					\$83
325	100.0%					\$34,280
340	100.0%					\$9,463
403	100.0%					\$3,503
405	100.0%					\$1,542,919
406	100.0%					\$914,768
485	100.0%					\$145,185
486	100.0%					\$9,575
487	100.0%					\$15,336
488	100.0%					\$0
489	100.0%					\$0
495	100.0%					\$338
549	100.0%					\$751,185
555	100.0%					\$314,319
560	100.0%					\$1,192,886
561	100.0%					\$310,394
562	100.0%					\$66,572
565	100.0%					\$6,069

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
1	112						\$640,011
i	136						\$0
i	137						\$0
i	150						\$992,160
i	160						\$0
i	170						\$775,269
j	180						\$732,581
i	181						\$8
i	185						\$1,121,659
i	186						\$489,173
1	200						\$657,051
i	209						\$300,761
1	210						\$3,466,578
j	214						\$0
1	229						\$3,604,026
1	231						\$1,679,255
1	233						\$201,176
1	235						\$0
1	264						\$0
1	265						\$32,949
1	275						\$0
1	285						\$1,458
1	295						\$0
1	325						\$0
1	340						\$2,136
1	403						\$0
1	405						\$0
1	406						\$0
1	485						\$64,628
1	486						\$0
1	487						\$0
1	488						\$0
1	489						\$0
1	495						\$91
1	549						\$793,513
1	555						\$0
1	560						\$82,577
1	561						\$96
1	562						\$0
]	565						\$7,022

Current Operation Numbers         Moved to Gaining         Current Annual FHP Volume         Current Annual TPH or NATPH or NATPH)         Current Annual TPH or NATPH)         S670,044           585         100.0%         \$491,21*         \$491,21*         \$1,092*           607         100.0%         \$3370,532*         \$149,866*         \$1,193*           612         100.0%         \$1,193*         \$1,193*         \$1,193*           620         100.0%         \$1,193*         \$1,134*         \$1,193*           630         100.0%         \$87,866*         \$1,53*           776         100.0%         \$155*         \$1,54*           895         100.0%         \$1,54*         \$1,54*           896         100.0%         \$2,05*         \$2,05*           918         100.0%         \$5,833,20*	(4)	(2)	(2)	(4)	<b>(F)</b>	(c)	(7)
Operation Numbers         % Moved to Gaining         Annual FHP Volume         Annual TPH or NATPH Volume         Annual Workhours         Productivity (TPH or NATPH)         Annual Workhour Costs           573         100.0%         \$670,044         \$491,21*         \$1,092         \$370,53*         \$10.09*         \$370,53*         \$1,092         \$370,53*         \$149,86*         \$1,092         \$1,192         \$1,192         \$1,192         \$1,192         \$1,136         \$1,136         \$1,136         \$1,136         \$1,136         \$1,136         \$1,136         \$1,136         \$1,136         \$1,156 <t< th=""><th>(1)</th><th>(2)</th><th>(3)</th><th>(4) Current</th><th>(5)</th><th>(6)</th><th>(7)</th></t<>	(1)	(2)	(3)	(4) Current	(5)	(6)	(7)
Numbers         Gaining         Volume         NATPH Volume         Workhours         (TPH or NATPH)         Workhour Costs           573         100.0%         \$670,046           585         100.0%         \$491,21°           603         100.0%         \$370,53°           612         100.0%         \$149,866           619         100.0%         \$1,089,18°           620         100.0%         \$192,57°           776         100.0%         \$87,866           793         100.0%         \$1,964,69°           896         100.0%         \$422,89°           897         100.0%         \$5,833,20°           918         100.0%         \$5,833,20°							
573       100.0%       \$670,044         585       100.0%       \$491,21         603       100.0%       \$1,092         607       100.0%       \$370,532         612       100.0%       \$1,49,866         620       100.0%       \$1,133         630       100.0%       \$192,573         776       100.0%       \$87,866         793       100.0%       \$1,56         895       100.0%       \$1,964,693         896       100.0%       \$422,894         897       100.0%       \$5,833,205         918       100.0%       \$5,833,205		Gaining					
585       100.0%       \$491,21         603       100.0%       \$1,092         607       100.0%       \$370,532         612       100.0%       \$1,49,866         619       100.0%       \$1,133         620       100.0%       \$1,13         630       100.0%       \$192,573         776       100.0%       \$87,866         793       100.0%       \$1,56         895       100.0%       \$1,964,693         896       100.0%       \$422,894         897       100.0%       \$5,833,205         918       100.0%       \$5,833,205		100.0%				(,	
603       100.0%         607       100.0%         612       100.0%         619       100.0%         620       100.0%         630       100.0%         776       100.0%         783       100.0%         895       100.0%         896       100.0%         897       100.0%         918       100.0%         \$5,833,20							
607       100.0%       \$370,532         612       100.0%       \$149,866         619       100.0%       \$1,089,183         620       100.0%       \$1,134         630       100.0%       \$192,574         776       100.0%       \$87,863         793       100.0%       \$1,52         895       100.0%       \$1,964,691         896       100.0%       \$422,894         897       100.0%       \$2,054         918       100.0%       \$5,833,203							
612       100.0%       \$149,866         619       100.0%       \$1,089,183         620       100.0%       \$1,136         630       100.0%       \$192,576         776       100.0%       \$87,866         793       100.0%       \$155         895       100.0%       \$1,964,691         896       100.0%       \$422,894         897       100.0%       \$2,051         918       100.0%       \$5,833,205							
619       100.0%       \$1,089,183         620       100.0%       \$1,134         630       100.0%       \$192,573         776       100.0%       \$87,863         793       100.0%       \$155         895       100.0%       \$1,964,693         896       100.0%       \$422,894         897       100.0%       \$2,054         918       100.0%       \$5,833,203							
620       100.0%       \$1,138         630       100.0%       \$192,578         776       100.0%       \$87,868         793       100.0%       \$156         895       100.0%       \$1,964,693         896       100.0%       \$422,894         897       100.0%       \$2,05         918       100.0%       \$5,833,208							
630       100.0%       \$192,575         776       100.0%       \$87,865         793       100.0%       \$155         895       100.0%       \$1,964,69         896       100.0%       \$422,89         897       100.0%       \$2,05         918       100.0%       \$5,833,205							
776       100.0%       \$87,868         793       100.0%       \$155         895       100.0%       \$1,964,69         896       100.0%       \$422,894         897       100.0%       \$2,054         918       100.0%       \$5,833,205							
793       100.0%       \$155         895       100.0%       \$1,964,69*         896       100.0%       \$422,89*         897       100.0%       \$2,05*         918       100.0%       \$5,833,20*		100.0%					
895       100.0%       \$1,964,69*         896       100.0%       \$422,89*         897       100.0%       \$2,05*         918       100.0%       \$5,833,20*							
896       100.0%       \$422,894         897       100.0%       \$2,054         918       100.0%       \$5,833,205							
897     100.0%       918     100.0%       \$5,833,208							
918 100.0% \$5,833,209							
							\$2,054
919 100.0% \$2,381,44:	918	100.0%					\$5,833,205
	919	100.0%					\$2,381,443
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	(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
]	573					,	\$0
i	585		-				\$534,018
i	603						\$149
j	607						\$396,042
i	612		-				\$313,370
í	619		-				\$935,284
i	620		-				\$73,065
í	630		-				\$156,658
i	776		-				\$0
i	793		-				\$0
í	895		-				\$2,593,629
i	896		-				\$304,228
í	897		-				\$0
i	918		-				\$6,123,029
í	919		-				\$3,004,257
1	002						\$272,801
	003		-				\$644
	018		-				\$2,129,612
	019		-				\$401,287
	020		-				\$2,210
	021						\$87,194
	022						\$1,891
	055		-				\$0
	109						\$4,885
	114						\$776,896
	117						\$35,926
	122						\$78,099
	126						\$706,441
	140						\$1,930,590
	145						\$141,480
	146						\$465,860
	225						\$1,346,140
	230		-				\$306,719
	232						\$377,628
	246						\$498,537
	247						\$397,334
	249						\$113
	445						\$303
	448						\$805
	530						\$13,281
	538						\$9,643
	554						\$311,303
	618						\$263,801
	629						\$449,595
	677						\$466
	798						\$7,812

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

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 15

AMP Workhour Costs - Current

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

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

Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			_			
				·		
	Moved to Gain	836,662,118	1,983,281,289	833,896	2,378	\$36,503,974
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	836,662,118	1,983,281,289	833,896	2,378	\$36,503,974
	Non-impacted	0	0	0	No Calc	\$0
						*** *** ***
	All	836,662,118	1,983,281,289	833,896	2,378	\$36,503,974

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Impact to Gain	747,183,560	1,951,554,110	686,152	2,844	\$30,077,906
	Moved to Lose	141,163,360	1,951,554,110	000,132	No Calc	\$30,077,906
		-				
Totals	Total Impact	747,183,560	1,951,554,110	686,152	2,844	\$30,077,906
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	57,489,756	377,669,495	261,714	1,443	\$11,019,296
	All	804,673,316	2,329,223,605	947,865	2,457	\$41,097,202

	Impact to Gain	1,583,845,678	3,934,835,399	1,520,047	2,589	\$66,581,880
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,583,845,678	3,934,835,399	1,520,047	2,589	\$66,581,880
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	57,489,756	377,669,495	261,714	1,443	\$11,019,296
	All	1,641,335,434	4.312.504.894	1,781,761	2,420	\$77,601,176

rev 06/11/2008

Total FHP to be Transferred	(Average Daily Volume	): 2,698,910
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(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 2,595,720
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$77,601,176

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

Package Page 17 AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: February 19, 2012

Losing Facility: Queens P&DC Gaining Facility: Brooklyn P&DC

(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
112	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
186	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
209	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
214	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
275	0	0	0	No Calc	\$0 \$0
285	0	0	0	No Calc	\$0
295	0	0	0	No Calc	\$0 \$0
325	0	0	0	No Calc	\$0 \$0
340	0	0	0	No Calc	\$0
403	0	0	0	No Calc	\$0 \$0
405	0	0	0	No Calc	\$0 \$0
406	0	0	0	No Calc	
485	0	0	0	No Calc	\$0 \$0
486	0	0	0	No Calc	\$0 \$0
487	0	-	0	No Calc	
488	0	0	0	No Calc	\$0 \$0
489	0	0	0	No Calc	\$0 \$0
495	0	0	0	No Calc	\$0 \$0
549	0	0	0	No Calc	
	0	0	0	No Calc	\$0
555 560	0		0		\$0 \$0
		0	0	No Calc	· · · · · · · · · · · · · · · · · · ·
561	0	0		No Calc	\$0 \$0
562	0	0	0	No Calc	\$0
565				No Calc	\$0
573	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
603	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
619	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0

(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
112					\$1,381,298
136					\$839,553
137					\$819,972
150					\$2,553,769
160					\$112,118
170					\$1,288,646
180					\$1,214,862
181					\$137
185					\$1,179,017
186					\$489,544
200					\$955,926
209					\$822,367
210					\$6,047,847
214					\$1,469,736
229					\$5,746,947
231					\$3,349,855
233					\$622,956
235					\$213,408
264					\$407
265					\$79,545
275					\$116
285					\$5,774
295					\$0
325					\$41,810
340					\$2,136
403					\$908
405					\$648,725
406					\$801,336
485					\$191,539
486					\$9,590
487					\$15,360
488					\$0
489					\$0
495					\$294
549					\$1,570,708
555					\$186,083
560					\$852,689
561					\$183,930
562					\$39,412
565					\$13,301
573					\$396,681
585					\$1,042,237
603					\$0 \$770.404
607					\$779,404
612					\$468,425
619					\$1,660,276
620 630					\$74,242 \$355,902
776					
110					\$88,004

Package Page 18 AMP Workhour Costs - Proposed

Proposed Operation   Annual First	(1)	(2)	(3)	(4)	(5)	(6)
Operation Numbers   Volume					Proposed	
Numbers   Volume   NATPH Volume   Workhours   (TPH or NATPH)   Workhour Costs   \$0   \$895   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$						
793						
895   0					,	
896   0			-			
897   0   0   0   No Calc   \$0     918   0   0   0   No Calc   \$0     919   0   0   0   No Calc   \$0     10   0   No Calc     10   No Calc     10						
918   0   0   0   0   No Calc   \$0						
919   0   0   0   No Calc   \$0						
O	918	0	0	0		\$0
O No Calc	919	0	0	0	No Calc	\$0
O No Calc				0	No Calc	
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(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
793	volume	NATER VOIUITIE	Workhours	(IPH OI NAIPH)	\$160
895					\$3,476,792
896					\$189,130
897					\$2,995
918					\$8,753,208
919					\$7,703,858
002					\$272,801
003					\$644
018					\$2,129,612
019					\$401,287
020					\$2,210
021					\$87,194
022					\$1,891
055 109					\$0 \$4,885
114					\$776,896
117					\$35,926
122					\$78,099
126					\$706,441
140					\$1,930,590
145					\$148,227
146					\$418,749
225					\$1,346,140
230					\$306,719
232					\$377,628
246					\$357,030
247					\$382,027
249					\$0
445					\$0
448					\$0
530 538					\$13,281 \$9,971
554					\$311,303
618					\$304,194
629					\$387,194
677					\$466
798					\$7,812
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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
Numbers	volume	NATPH Volume			Worknour Costs
			0	No Calc No Calc	
				No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

Package Page 21 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	0	0	No Calc	\$0
All	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	1,583,845,678	3,934,835,399	1,349,759	2,915	\$58,742,939
Moved to Lose	0	0,304,000,033	0	No Calc	\$0
Total Impact	1,583,845,678	3,934,835,399	1,349,759	2,915	\$58,742,939
Non Impacted	0	0,304,000,033	0	No Calc	\$0
Gain Only	57,489,756	377,669,495	256,517	1,472	\$10,799,215
All	1,641,335,434	4,312,504,894	1,606,276	2,685	\$69,542,154
741	1,041,000,404	-,012,007,007	1,000,210	2,000	ΨΟΟ,Ο-ΤΑ, ΙΟ-Τ

Package Page 23 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(13) Ne	w Flow Adjus	tments at Lo	sing Facility	
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
892					(\$8,73
					-
Totals	0	(11,513,559)	(189)	60,806	(\$8,73

(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			
018					(\$1,277,773)			
114					(\$388,443)			
140					(\$289,595)			
Totals	0	0	(46458)	No Calc	(\$4 OFF 944)			
iotais	<u> </u>	U	( <del>46436)</del> 1559818	NO Calc	(\$1,955,811)			

1559818

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$67,577,608

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$2,274,017

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

Function 1 Workhour Savings : \$10,023,568

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

	Impact to Gain	1,583,845,678	3,934,835,399	1,349,759	2,915	\$58,742,939
S	Impact to Lose	0	0	0	No Calc	\$0
ल	Total Impact	1,583,845,678	3,934,835,399	1,349,759	2,915	\$58,742,939
ot	Non-impacted	0	0	0	No Calc	\$0
L q	Gain Only	57,489,756	377,669,495	256,517	1,472	\$10,799,215
E S	Tot Before Adj	1,641,335,434	4,312,504,894	1,606,276	2,685	\$69,542,154
0	Lose Adj	0	-11,513,559	-189	60,806	-\$8,735
O	Gain Adj	0	0	-46,458	No Calc	-\$1,955,811
	All	1,641,335,434	4,300,991,335	1,559,629	2,758	\$67,577,608

	Comb Current	1,641,335,434	4,312,504,894	1,781,761	2,420	\$77,601,176
Cost	Proposed	1,641,335,434	4,300,991,335	1,559,629	2,758	\$67,577,608
Impact	Change	0	11,513,559	(222,132)		(\$10,023,568)
	Change %	0.0%	0.3%	-12.5%		-12.9%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 19, 2012

Losing Facility: Queens P&DC Gaining Facility: Brooklyn P&DC Date Range of Data: 07/01/10 to 06/30/11

### **Current Other Craft Workhours**

#### **Losing Facility** Reduction MODS Moved to Current Annual Current Annual Due to EoS Operation Gaining Workhour Cost (\$) (%) Number (%) 100.09 100.0% 50.09 50.0% \$199,755 614 0.0% 100.09 616 100.0% \$84,348 617 100.0% \$35,182 673 20.0% 80.09 679 20.0% 80.0% \$369,861 691 40.09 60.0% \$191,576 745 747 750 100.09 \$806,785 4.0% 0.0% 57.7% \$1,998,124 764 100.0% \$88,428 765 100.0% \$7,705,518 766 100.0% \$1,449,810 761 \$671 763 \$125,070

			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	515				\$1,586
1	570				\$0
1	571				\$0
1	581				\$785,760
1	582				\$383,285
1	605 614				\$170 \$4,882
i	616				\$65,126
í	617				\$24,049
í	624				\$255,949
1	673				\$0
1	679				\$505,036
1	691				\$0
1	745				\$826,065
1	747				\$33,989
1	750				\$7,486,852
1	753				\$1,498,674
1	764 765				\$0 \$8,639,158
1	766				\$2,572,035
- 1	761				\$0
	763				\$0
	514				\$284
	610				\$505
	634				\$440
	653				\$92
	665				\$74,188
	666				\$269
	668				\$219
	672				\$94,624
	748 751				\$3,367,705
	751				\$35 \$677,292
	901				\$4,354
					44,004
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### Proposed Other Craft Workhours

	Losing Fac	cility	
		•	
Proposed MODS	Proposed Annual	Proposed Annual	
Operation	Workhours	Workhour Cost (\$)	
Number			
515		\$0	
570		\$0	
571		\$0	
581	-	\$0 \$0	
581 582		\$0	l
605	-	\$0	ł
614 616	-	<b>\$0</b> \$0	
617	-	\$0	ł
624		\$0	
673		\$0	
679		\$0	1
691		\$0	
745	-	\$0	
747		\$907,689	
750	-	\$0	1
753	<u>-</u>	\$845,206	
764		\$0 \$0	ł
765 766	-	\$0 \$0	1
761		\$671	ł
763	-	\$125,070	
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	Gairling Fa	Cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
515		\$1,586
570		
570		\$0
571		\$0
581		\$886,664
582 605		\$383,285
605		\$170
614		\$4,882
616		\$149,881
617		\$55,647
624		\$255,949
673		\$105,176
679		\$571,473
691		\$76,630
745		\$826,065
747		\$33,989
750		\$7,760,801
753		\$1,498,674
764		\$79,420
765		\$16,269,365
766		\$4,007,675
761		\$0
763		\$0
514		\$284
610		\$505
634		\$440
653		\$92
665		\$74,188
666		
		\$269 \$219
668		
672		\$94,624
748		\$3,367,705
751		\$35
754		\$677,292
901		\$4,354

Gaining Facility

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AMP Other Curr vs Prop

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	Ops-Re	educing	567,765	\$24,958,879
Totals		creasing	0	\$0
Totals	Ops-S	Staying	2,870	\$125,741
	All Ope	erations	570,634	\$25,084,620

	Ops-Re	educing	0	\$0
Totals		reasing	518,253	\$23,082,616
TOTALS	Ops-S	Staying	99,425	\$4,220,007
	All Ope	erations	617,677	\$27,302,622

Ops-Red	41,569	\$1,752,895
Ops-Inc	0	\$0
Ops-Stay	2,870	\$125,741
AllOps	44,438	\$1,878,636

Ops-Red	0	\$0
Ops-Inc	749,673	\$32,967,332
Ops-Stay	99,425	\$4,220,007
AllOps	849,098	\$37,187,338

### **Current All Supervisory Workhours**

0.0% 0.0% 0.0% 100.0% 50.0% 50.0% 50.0% 50.0%	Due to EoS  100.0% 100.0% 100.0% 50.0% 50.0% 50.0%	Current Annual Workhours	Current Annual Workhour Cost (\$)  \$0 \$0 \$0 \$144,902 \$83,749 \$1,200,335 \$295,790 \$190,690
0.0% 0.0% 100.0% 50.0% 50.0% 50.0% 50.0% 100.0%	100.0% 100.0% 100.0% 50.0% 50.0% 50.0%		\$0 \$0 \$144,902 \$83,749 \$1,200,335 \$295,790
0.0% 0.0% 100.0% 50.0% 50.0% 50.0% 50.0% 100.0%	100.0% 100.0% 100.0% 50.0% 50.0% 50.0%		\$0 \$0 \$144,902 \$83,749 \$1,200,335 \$295,790
0.0% 0.0% 100.0% 50.0% 50.0% 50.0% 50.0% 100.0%	100.0% 100.0% 50.0% 50.0% 50.0%		\$144,902 \$83,749 \$1,200,335 \$295,790
0.0% 100.0% 50.0% 50.0% 50.0% 50.0% 100.0%	50.0% 50.0% 50.0% 50.0%		\$83,749 \$1,200,335 \$295,790
50.0% 50.0% 50.0% 50.0% 50.0% 100.0%	50.0% 50.0% 50.0%		\$83,749 \$1,200,335 \$295,790
50.0% 50.0% 50.0% 50.0% 100.0%	50.0% 50.0% 50.0%		\$1,200,335 \$295,790
50.0% 50.0% 50.0% 100.0%	50.0% 50.0% 50.0%		
<b>50.0%</b> <b>50.0%</b> 100.0%	50.0% 50.0%		
<b>50.0%</b> 100.0%			
100.0%	E0 00/		\$1,058,343
	50.0%		\$81,885
			\$92,489
100.0%			\$598,422
100.0%	100.0%		\$124,142
50.0%	50.0%		\$417,041
100.0%	100.0%		\$202,347
10.0%	90.0%		\$1,482,868
	100.0% 100.0% <b>50.0%</b>	100.0% 100.0% 100.0% 50.0% 50.0% 100.0%	100.0% 100.0% 100.0% 50.0% 50.0% 100.0%

VIS	SOLA M	orkno/	urs		
	Gaining Facility				
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	459				\$0
iΓ	474				\$0
iΓ	477				\$85
i	671				\$195,445
1	679				\$0
1	698				\$0
1	699				\$0
1	700				\$0
1	701				\$67
1	702				\$0
1	758				\$89,393
1	759				\$1,187,381
1	922				\$53,452
1	927				\$701,001
1	933				\$105,673
1	951				\$1,509,815
	620				\$2,480
	624				\$3,175
	630				\$8,383
L	901				\$729
L	928				\$3,210,651
L	952				\$399,077
	953				\$59,336
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### Proposed All Supervisory Workhours

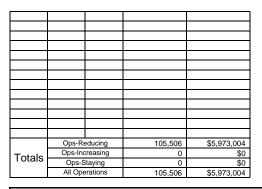
Losing Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
459		\$0		
474		\$0		
477		\$0		
671		\$0		
679		\$0		
698		\$0		
699		\$0		
700		\$0		
701		\$0		
702		\$0		
758		\$0		
759		\$0		
922		(\$124,142)		
927		(6000 247)		
933		(\$202,347) <b>\$0</b>		
951	:	ΨU		

Gaining Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
459		\$0		
474		\$0		
477		\$85		
671		\$195,445		
679		\$71,407		
698		\$575,116		
699		\$141,722		
700		\$91,365		
701		\$507,150		
702		\$39,233		
758		\$168,253		
759		\$1,697,614		
922		\$164,033		
927		\$900,818		
933		\$295,108		
951		\$1,648,639		
620		\$2,480		
624		\$3,175		
630		\$8,383		
901		\$729		
928		\$3,210,651		
952		\$399,077		
953		\$59,336		
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AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	71,922	\$3,842,314
iolais	Ops-S		70,507	\$3,683,832
	All Ope	rations	142,429	\$7,526,146
			•	•

Ops-Red	(5,179)	(\$326,489)
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	(5,179)	(\$326,489)

Ops-Red	0	\$0
Ops-Inc	123,641	\$6,495,988
Ops-Stay	70,507	\$3,683,832
AllOps	194,148	\$10,179,820

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

Current Annual

Workhour Cost (\$)

\$51,854

\$76,505

\$128,753

\$0 \$128,753

\$0

Losino	

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

100.0%

Current Annual

Workhours

3.344

0

0 3,344

Current

Operation

783

Totals

Gaining	Facilit

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$8,369
1	781				\$212,585
1	783				\$397,012
	784				\$9,736
	785				\$172
	789				\$10,598
			educing	0	\$0
	Totals		reasing	15,890	\$617,967
	iolais	_	Staying	505	\$20,505
		All Ope	erations	16,395	\$638,472

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

ng Facility		Gaining Facility
	-	

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	0	\$0
781	0	\$0
783	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$8,369
781		\$265,502
783		\$472,800
784		\$9,736
785		\$172
789		\$10,598
Ops-Red	0	\$0
Ops-Inc	19,224	\$746,671
Ops-Stay	505	\$20,505
AllOps	19,729	\$767,177

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

Losing Facility					
	Transportation - PVS				
	LDC Current Annual Workhours Wo				
		31		\$618,541	
		32		\$671	
		33		\$0	
		34		\$9,262,259	
		93		\$0	
		Totals	230,234	\$9,881,472	
Subset for	Subset for				
Trans-PVS	Ops 617,	679, 764 (31)		\$493,471	
Tab	Ops '	765, 766 (34)		\$9,155,328	

Gaining Facility					
	Transportation - PVS				
	LDC Current Annual Workhours			Current Annual Workhour Cost (\$)	
		31	-	\$529,085	
		32		\$0	
		33		\$0	
		34		\$11,216,245	
		93		\$10,598	
	i	Totals	277,986	\$11,755,927	
Subset for					
Trans-PVS	Ops 617,	679, 764 (31)		\$529,085	
Tab	Onc	765 766 (24)		¢11 211 102	

	Losing Facility				
	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$125,070		
	32		\$671		
	33		\$0		
	34		\$0		
	93		\$0		
	Totals	2,870	\$125,741		
Ops 617,	679, 764 (31) 0 \$0				
Ops 765, 766 (34)			\$0		
		•	<u> </u>		

Gaining Facility				
	Transportation - PVS			
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)			
31		\$706,540		
32		\$0		
33		\$0		
34		\$20,282,091		
93 \$10,598				
Totals		\$20,999,229		

Ops 617, 679, 764 (31) \$706,540 \$20,277,040 Ops 765, 766 (34)

Package Page 29 AMP Other Curr vs Prop

Maintenance				
LC	Current Annual Workhour Cost (\$)			
36	i		\$6,832,855	
37			\$1,998,124	
38	3		\$4,281,552	
39	)		\$903,697	
93	3		\$76,505	
Te	otals	318,282	\$14,092,733	

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
	u U			

		N
oposed Annual rkhour Cost (\$)	LDC	Propo Wo
\$0	36	
\$845,206	37	
\$907,689	38	
\$0	39	
\$0	93	
\$1,752,895	Totals	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$7,760,836	
37		\$2,175,966	
38		\$3,401,694	
39		\$1,232,335	
93		\$472,800	
Totals	333,141	\$15,043,631	

Supervisor Summary				
LDC Current Annual Workhours Current Annual Workhour Cost (\$)				
	01		\$124,142	
	10		\$3,244,085	
	20		\$0	
	30		\$774,660	
	35	-	\$1,685,215	
	40		\$0	
	50	-	\$0	
	60		\$0	
	70		\$0	
	80		\$144,902	
	81		\$0	
	88		\$0	
	Totals	105,506	\$5,973,004	

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	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		(\$124,142)	
10		\$0	
20		\$0	
30		\$0	
35		(\$202,347)	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Totals	(5,179)	(\$326,489)	

Maintenance

Proposed Annual Workhours

LDC

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$164,033		
10		\$5,476,919		
20		\$0		
30		\$1,938,003		
35		\$2,405,335		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$195,445		
81		\$0		
88		\$85		
Totals	194,148	\$10,179,820		

## Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	56,021	\$2,769,811	
Transportation Ops (note 2)	502,469	\$21,389,077	
Maintenance Ops (note 3)	641,729	\$28,701,872	
Supervisory Ops	247,935	\$13,499,150	
Supv/Craft Joint Ops (note 4)	7,832	\$293,708	
Total	al 1,455,986 \$66,653,61		

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

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
35,014	\$1,758,669	(21,006)	-37.5%	(\$1,011,142)	-36.5%
495,719	\$20,983,580	(6,750)	-1.3%	(\$405,497)	-1.9%
374,710	\$16,796,526	(267,019)	-41.6%	(\$11,905,346)	-41.5%
188,969	\$9,853,331	(58,966)	-23.8%	(\$3,645,819)	-27.0%
7,822	\$294,377	(10)	-0.1%	\$669	0.2%
1,102,234	\$49,686,483	(353,751)	-24.3%	(\$16,967,135)	-25.5%

	Specia	al Adjustments a	nt Losing Site
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	Total Adj	0	\$0

Special Adjustments at Gaining Site					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
-					
-					
Total Adj	0	\$0			

LDC

		Sui	nmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed An Workhour Co (\$)
Before	679,484	\$31,186,377	Before	776,502	\$35,467,
After	39,260	\$1,552,147	After	1,062,974	\$48,134,
Adj	0	\$0	Adj	0	
AfterTot	39,260	\$1,552,147	AfterTot	1,062,974	\$48,134,
Change	(640,224)	(\$29,634,230)	Change	286,473	\$12,667,0
% Diff	-94.2%	-95.0%	% Diff	36.9%	35

	Combined Summary										
1	Before	1,455,986	\$66,653,618								
	After	1,102,234	\$49,686,483								
	Adj	0	\$0								
	AfterTot	1,102,234	\$49,686,483								
	Change	(353,751)	(\$16,967,135)								
	% Diff	-24.3%	-25.5%								

#### Notes:

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

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AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: February 19, 2012

Losing Facility: Queens P&DC

Data Extraction Date: 09/19/11 Finance Number: 356886

	Manage	ement Po	ositions	;		
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Differenc
1	PLANT MANAGER (1)	PCES-01	1	1	0	-1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	0	-1
3	MGR MAINTENANCE	EAS-25	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-24	2	3	0	-3
5	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	1	-2
6	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	0	-1
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	0	-2
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	0	-2
9	OPERATIONS SUPPORT SPECIALIST	EAS-20	2	2	0	-2
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
11	MGR PVS OPERATIONS	EAS-19	1	1	0	-1
	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	0	-2
	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
	SUPV DISTRIBUTION OPERATIONS	EAS-17	26	21	0	-21
	SUPV MAINTENANCE OPERATIONS	EAS-17	11	11	0	-11
_	SUPV TRANSPORTATION OPERATIONS	EAS-17	7	7	0	-7
_	NETWORKS SPECIALIST	EAS-16	2	2	0	-2
18	SECRETARY (FLD)	EAS-12	1	1	0	-1
19	OLONE TAINT (TED)	LA0-12			0	-1
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79					
	Totals	68	64	1	(63)

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

	Management Positions  (12) (13) (14) (15) (16) (17)											
	(12)	(13)	(14)	(15)	(16)	(17)						
Line		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	5	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	3	1						
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						
	MGR PVS OPERATIONS	EAS-19	1	1	1	0						
15	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0						
	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	5	1						
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	28	27	34	7						
	SUPV MAINTENANCE OPERATIONS	EAS-17	12	11	13	2						
_	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	5	12	7						
_	NETWORKS SPECIALIST	EAS-16	2	2	3	1						
	SECRETARY (FLD)	EAS-12	1	0	1	1						
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77		+				
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		Total	77	69	92	23
<u> </u>	Datiromant Elizibles					
	Retirement Eligibles:	0		F	Position Loss:	(23)

Package Page 34

# Staffing - Craft Last Saved: February 19, 2012

Losing Facility:	Queens P&DC	<u>;</u>		Fir	nance Number:	356886			
Data	Extraction Date:	09/1	9/11						
Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference			
Function 1 - Clerk	0	0	397	397	0	(397)			
Function 4 - Clerk	0	0	0						
Function 1 - Mail Handler	0	0	236	236	0	(236)			
Function 4 - Mail Handler	0	0	0						
Function 1 & 4 Sub-Total	0	0	633	633	0	(633)			
Function 3A - Vehicle Service	1	0	115	116	0	(116)			
Function 3B - Maintenance	0	0	192	192	24	(168)			
Functions 67-69 - Lmtd/Rehab/WC		0	13	13	0	(13)			
Other Functions	0	0	6	6	0	(6)			
Total	1	0	959	960	24	(936)			
Gaining Facility:	Brooklyn P&D	С		Fir	nance Number:	350996			
Data	Extraction Date:	09/1	9/11						
Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference			
Function 1 - Clerk	7	0	351	358	469	111			
Function 1 - Mail Handler	0	15	310	325	426	101			
Function 1 Sub-Total	7	15	661	683	895	212			
Function 3A - Vehicle Service	5	0	128	133	249	116			
Function 3B - Maintenance	10	0	208	218	230	12			
Functions 67-69 - Lmtd/Rehab/WC		0	18	18	18	0			
Other Functions	1	0	5	6	6	0			
Total	23	15	1,020	1,058	1,398	340			
Retirement Eligibles:	343								
Total Craf	t Position Loss:	596	(This number carr	ried forward to the	Executive Summ	ary)			
(13) Notes: This AMP does not reflect the reductions from the concurrent AMP that removes originating									
rolumes from the Bklyn P&DC to the Morgan P&DC. This reduction is approx. 130 craft positions ( 65 clerks + 65 mailhandlers.)									

Package Page 35 AMP Staffing - Craft

### **Maintenance**

Last Saved: February 19, 2012

Losing Facility: Queens P&DC Gaining Facility: Brooklyn P&DC Date Range of Data: Jul-01-2010 : Jun-30-2011 (2)(3) (6) (1) (4) (5)**Workhour Activity Workhour Activity Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference Mail Processing \$ Mail Processing \$ **LDC 36** 6,832,855 \$ 0 \$ **LDC 36** 7,486,887 \$ (6,832,855)7,760,836 \$ 273,949 Equipment **Equipment LDC 37 Building Equipment \$** 845,206 \$ **LDC 37 Building Equipment \$** 0 1.998.124 \$ (1,152,917)2,175,966 \$ 2,175,966 \$ **Building Services** § Building Services (Custodial Cleaning) **LDC 38** 4,281,552 \$ 907,689 \$ **LDC 38** 3,401,694 \$ 0 (3,373,863)3,401,694 \$ (Custodial Cleaning) Maintenance Maintenance **LDC 39** 903,697 \$ 0 \$ (903,697)**LDC 39** 1,147,580 \$ 1,232,335 \$ 84,755 **Operations Support Operations Support** Maintenance Maintenance **LDC 93** 76,505 \$ 0 \$ (76,505)**LDC 93** 397,012 \$ 472,800 \$ 75,787 Training Training Subtotal **Workhour Cost** 14,092,733 \$ 1,752,895 \$ (12,339,837)Workhour Cost Subtota 14,609,139 \$ 15,043,631 \$ 434,492 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 3,684,102 \$ 202,626 \$ (3,481,476)Total 4,742,396 \$ 5,492,396 \$ 750,000 Total Adjustments Adjustments 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** Grand Total \$ 17,776,835 \$ 1,955,521 \$ (15,821,313) 19,351,535 \$ 20,536,027 \$ 1,184,492 \$14,636,822 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary)

Package Page 36 AMP Maintenance

rev 04/13/2009

(7) Notes:

### **Transportation - PVS**

Last Saved: February 19, 2012

 Losing Facility: Queens P&DC

 Finance Number:
 356886

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

Gaining Facility:	Brooklyn P&DC	
<b>Finance Number:</b>	350996	<u> </u>
•		

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment		-	
Seven Ton Trucks	48	0	48
Eleven Ton Trucks	8	0	8
Single Axle Tractors	8	0	8
Tandem Axle Tractors	4	0	4
Spotters	2	0	2
PVS Transportation			
Total Number of Schedules	195	0	195
Total Annual Mileage	1,480,595	0	1,480,595
Total Mileage Costs	\$2,161,669		\$2,161,669
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$493,471	\$0	\$493,471
LDC 34 (765, 766)	\$9,155,328	\$0	\$9,155,328
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$9,648,799	\$0	\$9,648,799

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment		•	
Seven Ton Trucks	43	91	(48)
Eleven Ton Trucks	8	16	(8)
Single Axle Tractors	16	24	(8)
Tandem Axle Tractors	10	14	(4)
Spotters	3	5	(2)
PVS Transportation			
Total Number of Schedules	198	393	(195)
Total Annual Mileage	1,894,077	3,226,613	(1,332,536)
Total Mileage Costs	\$2,765,352	\$4,710,854	(\$1,945,502)
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$529,085	\$706,540	(\$177,455)
LDC 34 (765, 766)	\$11,211,193	\$20,277,040	(\$9,065,847)
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$11,740,278	\$20,983,580	(\$9,243,302)

PVS Transportation Savings (Losing Facility): \$11,810,468

PVS Transportation Savings (Gaining Facility): (\$11,188,804

**Total PVS Transportation Savings:**\_\_\_\_\_\_**\$621,664**<-<= (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: There are 14 MVS vacancies at Queens that reflect lower Queens costs that are being replaced with OT.

These costs will move to Brooklyn and the 14 vacancies will likely be filled at an approximate cost of \$980,000 which will appear in the PIR.

rev 04/13/2009

Package Page 37 AMP Transportation - PVS

# **Transportation - HCR**

Last Saved: February 19, 2012

Losing Facility: Queens P&DC	Gaining Facility: Brooklyn	P&DC	
Type of Distribution to Consolidate: Destinating	CET for cancellations:	CET for OGP:	
Data Extraction Date: 11/02/11		CT for Outbound Dock:	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	71111441	7	000. po.	Numbers	Mileage	Cost	Mile	Mileage	Cost	Cost per Mile
110L0	22646	\$119,116	\$5.26				11730	1004444	ΦE 707 000	WIIIC CO.E.E.	Willeage	Cost	IVIIIC
TTOLO	22040	\$119,116	\$5.26				11730	1624441	\$5,767,083	\$3.55			
							112UO	5/135/	\$1,808,582	\$3.17			
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
-	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed Cost per Mile
Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2	3	4	5	6	7
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
<u> </u>						

8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	245,707	0	0	0	245,707

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

HCR Annual Savings (Losing Facility): \$119,116

HCR Annual Savings (Gaining Facility): (\$1,941,329)

Total HCR Transportation Savings: (\$1,822,213)

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

rev 11/05/2008

### **Distribution Changes**

Last Saved: February 19, 2012

Losing Facility: Queens P&DC

Type of Distribution to Consolidate: Destinating

		each DMM labeling the left of the list.	list affec	ted by pla	cing		to DMM L00			needed	, indicate					
(1)	//				(2	DMM Label				Prefix G	Groups - S	CF Sorta	ation			
		DMM L001		DMM L011		From	:									
	Х	DMM L002	X	DMM L201		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
	Х	DMM L003		DMM L601												
	Х	DMM L004		DMM L602												
	Х	DMM L005		DMM L603		To:					•					
		DMM L006		DMM L604		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
		DMM L007		DMM L605												
	Х	DMM L008		DMM L606												
		DMM L009		DMM L607		*Action Codes:	A=add D=delete	CF-change for	rom CT=cha	inge to						
		DMM L010	Х	DMM L801			te: Section 2 & 3 ection 3 pertains									
		-					after AMP appr		ig Operation	iis. The Ait	ea Distributio	JII NELWOIK	group wiii s	иынк аррго	priate reque	515 101
(3)	DMM La	beling List L201 - Pe	eriodical	s Origin S	plit								1			
	Action Code*	Column A - Entry ZIP Co	odes	Column B - 3	3-Digit ZIP Code D	estinations							Column C	- Label to		
													0-10	1 -1 -1 -		
													Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP Co	odes	Column B - 3	3-Digit ZIP Code D	estinations							Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP Co	odes	Column B - 3	3-Digit ZIP Code D	estinations							Column C	- Label to		
	Action Code*	Column A - Entry ZIP Co	odes	Column B - 3	3-Digit ZIP Code D	estinations							Column C	- Label to		
		les: A=add D=delete CF-ch														
(4)		ipments for Destina		y Discoun			mmary Repo		Show	l ate	Arrival	Or	pen	Clo	sed	Unschd
	Month	Losing/Gainin	g	Code	Facility	Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	JUL	Losing Facili	ity	110	Que	ens	608	96	16%	232	38%	0	0%	512	84%	4
	AUG	Losing Facili	ity	110	Que	ens	659	104	16%	234	36%	0	0%	554	84%	6
	JUL	Gaining Facil		112	Brook		638	184	29%	242	38%	0	0%	453	71%	0
	AUG	Gaining Facil	lity	112	Brook	dyn	708	192	27%	295	42%	0	0%	516	73%	3
(5)	Notes:															
	· · · · · ·					-	-		•					•		

Package Page 41 AMP Distribution Changes

rev 5/14/2009

# **MPE Inventory**

Last Saved: February 19, 2012

Losing Facility: Queens P&DC	Gaining Facility: Brooklyn P&DC

Data Extraction Date: 09/19/11

		(2)	1 (2)
	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	0	0	0
AFCS 200	0	0	0
AFSM - ALL	3	0	(3)
APPS	0	0	0
CIOSS	3	0	(3)
CSBCS	0	0	0
DBCS	35	0	(35)
DBCS-OSS	0	0	0
DIOSS	3	0	(3)
FSS	0	0	0
SPBS	2	0	(2)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
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		

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	8	0	(8)	(8)	
AFCS 200	0	0	0	0	
AFSM - ALL	2	4	2	(1)	\$439,000
APPS	1	1	0	0	
CIOSS	1	0	(1)	(4)	
CSBCS	0	0	0	0	
DBCS	30	30	0	(35)	\$45,000
DBCS-OSS	0	0	0	0	
DIOSS	6	4	(2)	(5)	\$40,000
FSS	1	1	0	0	
SPBS	0	1	1	(1)	\$205,000
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	2	2	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	2	3	1	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$729,000	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes:		
		rev 03/04/2008

Package Page 42 AMP MPE Inventory

### **Customer Service Issues**

Last Saved: February 19, 2012

Losing Facility: Queens P&DC

	igit ZIP Code: _ traction Date: _	11351		- -						
			3-Digit ZIP Co	de: 110	3-Digit ZIP Cod	le: 111	3-Digit ZIP Co	de: 112	3-Digit ZIP Cod	le:113
			Cur	rent	Curr			rent	Curi	
1. Collection P	Points		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
1	Number picked up	p before 1 p.m.	234	318	143	284	852	1,190	998	1,104
Num	nber picked up be	tween 1-5 p.m.	125	83	140	31	638	391	141	133
Number picked up after 5 p.m.		102	2	34	0	131	0	108	2	
Total Number of Collection Points		ollection Points	461	403	317	315	1,621	1,581	1247	1,239
			1				3-Digit ZIP Co	de:114	3-Digit ZIP Co	de: 116
2. How many o	collection boxe	s are designat	ted for "local d	elivery"?			Cui	rent	Cur	rent
					•		Mon Fri.	Sat.	Mon Fri.	Sat.
3. How many "	local delivery"	boxes will be	removed as a	result of AMP	?		445	499	54	61
							154	136	10	9
4. Delivery Per	rformance Rep	ort					45	0	6	0
			Quarter/FY	Percent			644	635	70	70
%	Carriers returning	g before 5 p.m.	QTR 3 FY11	84.00%	b					
			QTR 2 FY11	82.20%	b					
			QTR 1 FY11	87.90%						
			QTR 4 FY10	86.50%						
5 Retail Unit le	nside Losing F	acility (Windo	w Service Time	26)		•	Business (Bul	ls) Mail Aaaant	anas Haura	
J. Retail Office	noido Econig i	acinty (Windo	W OCI VIOC TILL	,		٥.	Business (Bul	k) Maii Accept	ance nours	
J. Ketan omit i	Curre	- '		oosed	1	о.	Cur			osed
J. Retail Olik I		- '			]	о.				osed End
Monday	Curre	ent	Prop	osed		<b>o.</b> Monday	Cur	rent	Prop	
	Curre Start	ent End	Prop Start	posed	<b>]</b>		Cur Start 8:30	rent End	Prop Start	End
Monday	Curre Start NONE	ent End NONE	Start NONE	eosed End NONE		Monday	Cur Start 8:30	rent End 19:00	Start CLOSED	End CLOSED
Monday Tuesday	Start NONE NONE	End NONE NONE	Start NONE NONE	oosed End NONE NONE		Monday Tuesday	Start 8:30 8:30 8:30	rent End 19:00 19:00	Start CLOSED CLOSED	End CLOSED CLOSED
Monday Tuesday Wednesday	Start NONE NONE NONE	End NONE NONE NONE	Start NONE NONE NONE	End NONE NONE NONE		Monday Tuesday Wednesday	Start 8:30 8:30 8:30 8:30	rent End 19:00 19:00 19:00	Start CLOSED CLOSED CLOSED	End CLOSED CLOSED CLOSED
Monday Tuesday Wednesday Thursday	Start NONE NONE NONE NONE NONE	End NONE NONE NONE NONE NONE	Start NONE NONE NONE NONE	End NONE NONE NONE NONE NONE		Monday Tuesday Wednesday Thursday	Start 8:30 8:30 8:30 8:30 8:30	End 19:00 19:00 19:00 19:00	Start CLOSED CLOSED CLOSED CLOSED	End CLOSED CLOSED CLOSED CLOSED
Monday Tuesday Wednesday Thursday Friday Saturday	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:30 8:30 8:30 8:30 8:30 CLOSED	End 19:00 19:00 19:00 19:00 19:00	Start CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED	End CLOSED CLOSED CLOSED CLOSED CLOSED
Monday Tuesday Wednesday Thursday Friday Saturday	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:30 8:30 8:30 8:30 8:30 CLOSED	End 19:00 19:00 19:00 19:00 19:00	Start CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED	End CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED
Monday Tuesday Wednesday Thursday Friday Saturday	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:30 8:30 8:30 8:30 8:30 CLOSED	End 19:00 19:00 19:00 19:00 19:00	Start CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED	End CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custom 8. Notes:	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:30 8:30 8:30 8:30 8:30 CLOSED	End 19:00 19:00 19:00 19:00 19:00	Start CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED	End CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custom 8. Notes:	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:30 8:30 8:30 8:30 8:30 CLOSED	End 19:00 19:00 19:00 19:00 19:00	Start CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED	End CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custom 8. Notes:	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE Cal postmark i	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:30 8:30 8:30 8:30 8:30 CLOSED	End 19:00 19:00 19:00 19:00 19:00	Start CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED	End CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custom 8. Notes:	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE Cal postmark i	Start NONE NONE NONE NONE NONE NONE NONE NON	NONE NONE NONE NONE NONE NONE NONE NONE	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:30 8:30 8:30 8:30 8:30 CLOSED	End 19:00 19:00 19:00 19:00 19:00	Start CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED	End CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custom 8. Notes:	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE Cal postmark i	Start NONE NONE NONE NONE NONE NONE NONE NON	End NONE NONE NONE NONE NONE NONE NONE NON		Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:30 8:30 8:30 8:30 8:30 CLOSED	End 19:00 19:00 19:00 19:00 19:00	Start CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED	End CLOSED CLOSED CLOSED CLOSED CLOSED CLOSED

Package Page 43 AMP Customer Service Issues

## **Space Evaluation and Other Costs**

Last Saved: February 19, 2012

Losing Facility: Queens P&DC

			Space E	valuation		
1. 4	Affected Facility					
	•	9	Facility Name	Queens P&DC 14202 20th Street		_
		(	City, State ZIP:	Flushing, NY 11351		_
			_	<b>,</b>		_
2.	Lease Information.	(If not leased skip to 3 be	elow.) nual lease cost			
		Enter lease	expiration date			<del>-</del> -
		Enter lease	options/terms			_
3. (	Current Square Foo	tage				
	Enter the to	otal interior square footag				_
	Enter gamed	square footage expecte	a with the Aivir_	None		_
4.	Planned use for acq	uired space from approv	red AM			
-						_
_						<del>-</del> -
-						_
5.	Facility Costs					
	Ent	ter any projected one-tim	ne facility costs:			_
				(This number shown belo	w under One-Time Costs sect	tion.
6. 3	Savings Information					
		Spac	e Savings (\$): <mark>_</mark>	-\$1,400,000		
				(This number carried forv	vard to the Executive Summar	<b>y</b> )
7.	Notes The space	savings cost is for a hub	o/transfer facility	, it will be \$800K for t	ne building lease and \$6	60
	and \$600K for addi	tional transportation yard	l space	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<del>-</del>
-						_
_						_
			One-Tin	ne Costs		
		Employee Re	location Costs:			
	Mail P	rocessing Equipment Re	elocation Costs: m <i>MPE Inventory</i> )	\$729,000		
		(IIOI	II WELL IIIVEINOLY)			
			Facility Costs:	\$2,210,800		
			(from above)			
		Total One	e-Time Costs:	\$2,939,800		
				(This number carried forv	vard to Executive Summary)	
ı		Pemot	e Encoding (	Center Cost per 10	00	
		Kemot	e Elicouilig (	Senter Cost per 10	00	
	Losing Facility:	Queens P&DC		Gaining Facility:	Brooklyn P&DC	
		YTD Range of Report:	07/01/10	: 06/30/11		
ſ	(1)	(2)	(3)	(4)	(5)	(6)
	Product	Associated PEC	Current Cost	Product	Associated REC	Current Cost per 1,000
	FIOUUCE	Associated REC	per 1,000 Images	Product	ASSOCIATED REC	Images
ţ	Letters			Letters		
	Flats			Flats		
ļ	PARS COA		<u> </u>	PARS COA		
ŀ	PARS Redirects APPS		<u> </u>	PARS Redirects APPS		<u> </u>
L	A110		l	7113		1

rev 9/24/2008