| ---- AMP Data Entry Page ---0. |  |
| :---: | :---: |
| 1. Losing Facility Information |  |
| Type of Distribution to Consolidate: Facility Name \& Type: Street Address: <br> City: <br> State: <br> 5D Facility ZIP Code: <br> District: <br> Area: <br> Finance Number: <br> Current 3D ZIP Code(s): <br> Miles to Gaining Facility: <br> EXFC office: <br> Plant Manager: <br> Senior Plant Manager: <br> District Manager: <br> Facility Type after AMP: | Destinating Non-MODS/Non-BPI Office <br> Binghamton CSMPC  <br> 115 Henry Street  <br> Binghamton  <br> NY  <br> 13902  <br> Albany  <br> Northeast  <br> 350705  <br> $137,138,139$  <br> 81  <br> Yes  <br> Lona Miller  <br> Mark Dahlstrom  <br> Edward Phelan  <br> Post Office  |
| 2. Gaining Facility Information |  |

Facility Name \& Type: Street Address:

City: Syracuse
State:| NY
5D Facility ZIP Code: 13220
District: Albany
Area: Northeast
Finance Number: 358361
Current 3D ZIP Code(s):
EXFC office:
Plant Manager:
Senior Plant Manager:
District Manager:

Syracuse P\&DC
5640 E. Taft Road

130, 131, 132, 133, 134, 135, 136
Yes
David Mikolajczyk
Mark Dahlstrom
Edward Phelan

## 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/ New Facility Start-up Costs Update

Date \& Time this workbook was last saved:

| June 16, 2011 |
| :---: |
| $2 / 19 / 201213: 40$ |

4. Other Information

Area Vice President: $\mid$ Richard P. Uluski
Vice President, Network Operations: David E. Williams
Area AMP Coordinator:| George Fusaro
HQ AMP Coordinator:| Monique Packer

## Approval Signatures

Losing Facility Name and Type: Binghampton CSMPC
Street Address: 115 Henry Street
City: Binghampton
State: $\overline{N Y}$
Facility ZIP Code: 13902
Finance Number: 350705
Current 3D ZIP Codes): $137,138,139$
Type of Distribution to Consolidate: Orig \& Dest
Gaining Facility Name and Type: Syracuse P\&DC
Street Address: 5640 E Taft Road
City: Syracuse
State: NY
Facility ZIP Code: 13220
Finance Number: 358361
Current 3D ZIP Codes): $130,131,132,136$

ACKNOWLEDGEMENT OF -ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity af 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.


Sent Plant Manager:
Mark Dahistrom
Printed Name
District Manager:
$\xrightarrow[\text { Edward Phelan }]{\text { Printed Name }}$

GAINING FACILITY:
Plant Manager:
David Mikolajczyk

$11|22| 1$
$\qquad$
 $11 / 21 / 11$ $11211_{010} 11$

Senior Plant Manager:
$\frac{\text { Mark Dahlstrom }}{\text { Printed Name }}$

District Manager:


Implementation Date:


Comments: $\qquad$

## Executive Summary

Last Saved: January 11, 2012
Losing Facility Name and Type: Binghamton CSMPC
Street Address: 115 Henry Street
City, State: Binghamton , NY
Current 3D ZIP Code(s): 137, 138, 139
Type of Distribution to Consolidate: Destinating
Miles to Gaining Facility: 81

Gaining Facility Name and Type: Syracuse P\&DC Current 3D ZIP Code(s): 130, 131, 132, 133, 134, 135, 136

## Summary of AMP Worksheets

## Savings/Costs

| Mail Processing Craft Workhour Savings = | \$2,872,160 | from Workhour Costs - Proposed |
| :---: | :---: | :---: |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = | \$8,472 | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings = | \$700,070 | from Other Curr vs Prop |
| Transportation Savings = | $(\$ 32,943)$ | from Transportation (HCR and PVS) |
| Maintenance Savings = | \$1,358,859 | from Maintenance |
| Space Savings = | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings = | \$4,906,619 |  |
| Total One-Time Costs = | \$534,500 | from Space Evaluation and Other Costs |
| Total First Year Savings = | \$4,372,119 |  |

## Staffing Positions

| Craft Position Loss $=$ | 21 | from Staffing - Craft |
| ---: | :--- | :--- |
| PCES/EAS Position Loss $=$ | (5) | from Staffing - PCES/EAS |

## Volume

$$
\begin{array}{rlrl}
\text { Total FHP to be Transferred (Average Daily Volume) }= & 0 & \text { from Workhour Costs - Current } \\
\text { Current FHP at Gaining Facility (Average Daily Volume) }=\begin{aligned}
2,557,301
\end{aligned} & \text { from Workhour Costs - Current } \\
\text { Losing Facility Cancellation Volume (Average Daily Volume) }= & \text { N/A } & \text { (= Total TPH / Operating Days) }
\end{array}
$$

## 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


# Summary Narrative 

Last Saved: February 19, 2012
Losing Facility Name and Type: Binghamton CSMPC
Current 3D ZIP Code(s): 137, 138, 139
Type of Distribution to Consolidate: Destinating

## Gaining Facility Name and Type: Syracuse P\&DC <br> Current 3D ZIP Code(s): 130, 131, 132, 133, 134, 135, 136

The Albany Performance Cluster with assistance from the Northeast Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Binghamton CSMPC destinating mail volumes for processing in the Syracuse NY P\&DC. The proposal encompasses mail processing for the Zip Code range of 137-139.

Background:
Currently, Binghamton CSMPC is an owned facility that processes all incoming letter, flat and package mail in the 137-139 Zip range, consisting of a seven day operation. The Outgoing portion was already moved through an originating AMP study approximately 21 months ago. Currently, Saturday evening operations are minimal; with Tour 1 running approximately 180,000 SCF mail through two DBCS's, some SCF rack work and a small dock operation. With an approved AMP all Binghamton originating and destinating mail will be processed in the Syracuse P\&DC.

Along with the processing operations, the Binghamton facility houses a total of 75 city/rural routes for Binghamton City including Delivery Unit Optimization (DUO) sites Johnson City and Kirkwood. Attached to the same building is the Headquarters Stamp Distribution Center (SDC) which distributes stamp stock throughout the Northeast portion of the US. The Binghamton CSMPC is approximately 81 miles from the Syracuse P\&DC.

Binghamton will continue to operate as a hub for collection mail and Highway Contract Routes (HCR) service.

## Financial Summary:

Financial savings proposed for this consolidation of originating and destinating operations are:

| Total Annual Savings: | $\$ 4,906,619$ |
| :--- | ---: |
| Total First Year Savings: | $\$ 4,372,119$ |
| One Time Costs: | $\$ 534,500$ |

## Customer Service Considerations:

There is a Business Mail Acceptance Unit (BMAU) in Binghamton which also handles a remote detached mail unit (DMU) site at Mathew Bender; both will remain. There is also a retail window service operation within the delivery facility and one City finance unit in downtown Binghamton which both will remain. The workhours for the employees both in the BMAU and retail will be reflected under a different finance number, which will not be shown in this AMP package.

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.

## Transportation Changes:

With the proposed AMP there is a projected annual cost of $\$ 32,943$ broken down as follows:
The Binghamton Post Office will remain a hub for collections and HCR service. The proposed transportation plan meets clearance times projected to facilitate cube utilization in both directions. The trips out of Syracuse to Binghamton will be upgraded from straight trucks to Tractor trailer service. Returning collection trips will carry destinating 5 digit containers back to the Binghamton Post Office for AO dispatches. HCRs 13011,13717 and segment B of HCR 18015 are eliminated. Tractor trailer service with projected mileage of 251,485 annually will be added. The net cost of all transportation changes is $\$ 32,943$.

## Staffing Impacts:

Current projections from the AMP study indicate a net reduction of 21 craft employees with Binghamton losing 73 positions and Syracuse gaining 52 employees. The projected change in the number of EAS positions as a result of the AMP in Syracuse is a gain of 11, filling the vacant authorized positions and a reduction of 6 EAS positions in Binghamton. 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 |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Binghamton |  |  | Syracuse |  |  |  |
|  | Total Current OnRolls | Total Proposed | Diff | Total Current OnRolls | Total Proposed | Diff | Net Diff |
| Craft ${ }^{1}$ | 190 | 117 | (73) | 472 | 524 | 52 | (21) |
| Management | 11 | 5 | (6) | 26 | 37 | 11 | 5 |

${ }^{1}$ Craft $=$ FTR + PTR + PTF + Casuals

Mail Processing Management to Craft Ratio

| Management to Craft 2 Ratios | Current |  | Proposed |  |
| :---: | :---: | :---: | :---: | :---: |
|  | SDOs to Craft ${ }_{1}$ (1:25 target) | MDOs+SDOs to Craft ${ }_{1}$ (1:22 target) | SDOs to Craft ${ }_{1}$ (1:25 target) | MDOs+SDOs to Craft ${ }_{1}$ <br> (1:22 target) |
| Binghamton | 0 | 0 | N/A | N/A |
| Syracuse | 1:29 | 1:25 | 1:25 | 1:22 |

${ }^{1}$ Craft $=$ FTR + PTR + PTF + Casuals
${ }^{2}$ Craft $=$ F1 + F4 at Losing; F1 only at Gaining

## Space Considerations

The Utica AMP package has been approved and is currently being implemented in Syracuse. The Utica package included build outs in the Syracuse P\&DC to accommodate movement of 2 -DIOSS, 4 DBCS and 1 - AFCS/VFS/BDS machines. With the Utica machines in Syracuse, no additional machinery will be needed to process Binghamton under the new Service Standards.
One time costs totaling $\$ 534,500$ have been included in this package to accommodate increased capacity in the LCUS and TMS to handle the additional breakouts necessary in the Binghamton consolidation.

## 24 Hour Clock

Last Saved: January 11, 2012
Losing Facility Name and Type: Binghamton CSMPC
Current 3D ZIP Code(s): 137, 138, 139
Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Syracuse P\&DC
Current 3D ZIP Code(s): 130, 131, 132, 133, 134, 135, 136

|  | 24 Hour Indicator Report |  |  | 80\% | 100\% | 100\% | 100\% | Millions | 100\% | 100\% | 86.9\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
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|  |  | $\mathrm{O}^{\circ}$ |  |  |  |  |  |  |  |  |  |
| 16-Apr | SAT | 4/16 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 91.3\% |
| 23-Apr | SAT | 4/23 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 93.9\% |
| 30-Apr | SAT | 4/30 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 99.1\% |
| 7-May | SAT | 5/7 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 79.1\% |
| 14-May | SAT | 5/14 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 85.2\% |
| 21-May | SAT | 5/21 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 96.6\% |
| 28-May | SAT | 5/28 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 83.2\% |
| 4-Jun | SAT | 6/4 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 87.1\% |
| 11-Jun | SAT | 6/11 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 96.5\% |
| 18-Jun | SAT | 6/18 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 93.0\% |
| 25-Jun | SAT | 6/25 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 100.0\% |
| 2-Jul | SAT | $7 / 2$ | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 92.6\% |
| 9-Jul | SAT | 7/9 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 81.6\% |
| 16-Jul | SAT | 7/16 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 89.7\% |
| 23-Jul | SAT | $7 / 23$ | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 82.8\% |
| 30-Jul | SAT | 7130 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 76.7\% |
| 6-Aug | SAT | 8/6 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 73.9\% |
| 13-Aug | SAT | 8/13 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 66.7\% |
| 20-Aug | SAT | 8/20 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 44.7\% |
| 27-Aug | SAT | 8/27 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 50.5\% |
| 3-Sep | SAT | 9/3 | BINGHAMTON P\&DF |  |  |  |  | \#VALUE! |  |  | 24.7\% |
|  |  |  | 4 Hour Indicator Report | 80\% | 100\% | 100\% | 100\% | Millions | 100\% | 100\% | 86.9\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | $\mathrm{J}^{\circ}$ |  |  |  |  |  |  |  |  |  |
| 16-Apr | SAT | 4/16 | SYRACUSE P\&DC | 56.5\% | 94.5\% | 94.2\% | 98.6\% | \#VALUE! | 99.1\% | 98.9\% | 87.4\% |
| 23-Apr | SAT | 4/23 | SYRACUSE P\&DC | 55.1\% | 96.8\% | 97.7\% | 97.5\% | \#VALUE! | 99.2\% | 99.8\% | 92.1\% |
| 30-Apr | SAT | 4/30 | SYRACUSE P\&DC | 47.9\% | 91.1\% | 85.7\% | 98.3\% | \#VALUE! | 100.0\% | 99.5\% | 84.8\% |
| 7-May | SAT | 5/7 | SYRACUSE P\&DC | 57.9\% | 97.0\% | 94.0\% | 99.0\% | \#VALUE! | 100.0\% | 99.9\% | 87.1\% |
| 14-May | SAT | 5/14 | SYRACUSE P\&DC | 66.6\% | 97.2\% | 97.0\% | 99.6\% | \#VALUE! | 100.0\% | 100.0\% | 90.9\% |
| 21-May | SAT | 5/21 | SYRACUSE P\&DC | 64.7\% | 98.9\% | 94.1\% | 100.0\% | \#VALUE! | 100.0\% | 99.9\% | 97.3\% |
| 28-May | SAT | 5/28 | SYRACUSE P\&DC | 46.6\% | 88.2\% | 90.7\% | 96.9\% | \#VALUE! | 99.8\% | 99.8\% | 85.7\% |
| 4-Jun | SAT | 6/4 | SYRACUSE P\&DC | 55.4\% | 97.1\% | 95.4\% | 98.8\% | \#VALUE! | 100.0\% | 99.7\% | 92.0\% |
| 11-Jun | SAT | 6/11 | SYRACUSE P\&DC | 57.6\% | 98.7\% | 96.9\% | 99.6\% | \#VALUE! | 100.0\% | 99.9\% | 93.2\% |
| 18-Jun | SAT | 6/18 | SYRACUSE P\&DC | 56.5\% | 100.0\% | 99.9\% | 99.0\% | \#VALUE! | 100.0\% | 100.0\% | 94.6\% |
| 25-Jun | SAT | 6/25 | SYRACUSE P\&DC | 44.1\% | 96.4\% | 98.7\% | 97.9\% | \#VALUE! | 100.0\% | 99.8\% | 97.0\% |
| 2-Jul | SAT | 712 | SYRACUSE P\&DC | 48.5\% | 97.1\% | 96.1\% | 95.9\% | \#VALUE! | 98.3\% | 99.1\% | 90.5\% |
| 9-Jul | SAT | $7 / 9$ | SYRACUSE P\&DC | 48.0\% | 97.3\% | 92.3\% | 97.6\% | 0.0 | 100.0\% | 100.0\% | 87.4\% |
| 16-Jul | SAT | 7/16 | SYRACUSE P\&DC | 54.4\% | 96.8\% | 95.5\% | 98.8\% | \#VALUE! | 99.8\% | 99.7\% | 85.5\% |
| 23-Jul | SAT | 7123 | SYRACUSE P\&DC | 50.9\% | 97.8\% | 97.4\% | 99.1\% | \#VALUE! | 99.6\% | 99.9\% | 94.9\% |
| 30-Jul | SAT | 7130 | SYRACUSE P\&DC | 51.6\% | 96.6\% | 93.1\% | 96.4\% | \#VALUE! | 100.0\% | 99.6\% | 91.2\% |
| 6-Aug | SAT | 8/6 | SYRACUSE P\&DC | 52.5\% | 94.2\% | 90.0\% | 97.6\% | \#VALUE! | 98.7\% | 99.9\% | 74.9\% |
| 13-Aug | SAT | 8/13 | SYRACUSE P\&DC | 56.5\% | 96.3\% | 95.1\% | 98.0\% | \#VALUE! | 97.4\% | 100.0\% | 85.2\% |
| 20-Aug | SAT | 8/20 | SYRACUSE P\&DC | 48.3\% | 92.8\% | 79.6\% | 97.9\% | \#VALUE! | 99.1\% | 99.7\% | 87.8\% |
| 27-Aug | SAT | 8/27 | SYRACUSE P\&DC | 43.2\% | 82.2\% | 75.3\% | 93.8\% | 0.0 | 93.9\% | 96.1\% | 63.7\% |
| 3-Sep | SAT | 9/3 | SYRACUSE P\&DC | 48.0\% | 85.0\% | 84.0\% | 96.0\% | \#VALUE! | 89.2\% | 98.0\% | 61.1\% |

## MAP

Losing Facility Name and Type: Binghamton CSMPC
Current 3D ZIP Code(s): 137, 138, 139
Miles to Gaining Facility: 81
Gaining Facility Name and Type: Syracuse P\&DC
Current 3D ZIP Code(s): 130, 131, 132, 133, 134, 135, 136


## Service Standard Impacts

Last Saved: January 11, 2012

## Losing Facility: Binghamton CSMPC

Losing Facility 3D ZIP Code(s): 137, 138, 139
Gaining Facility 3D ZIP Code(s): 130, 131, 132, 133, 134, 135, 136

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

|  | FCM |  |  |  |  |  | PRI |  | PER * |  | STD* |  | PSVC |  | ALL CLASSES |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Overnight | \% Change | All Others | \% Change | Total | \% Change | All | \% Change | All | \% Change | All | \% Change | All | \% 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |


|  | FCM |  |  |  |  |  | PRI |  | PER |  | STD |  | PSVC |  | ALL CLASSES |  |
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|  | Overnight | \% Change | All Others | \% Change | Total | \% Change | All | \% Change | All | \% Change | All | \% Change | All | \% Change | All | \% Change |
| UPGRADE |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |
| DOWNGRADE |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |
| TOTAL |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |
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## Stakeholders Notification

(WorkBook Tab Notification - 1)
Losing Facility: Binghamton CSMPC

Last Saved: January 11, 2012 Stakeholder Notification Page 1 AMP Event: Start of Study


[^0]|  | (2) <br> \% Moved to <br> 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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Package Page 10

|  | (9) <br> \% Moved to <br> Losing | (10) Current Annual FHP | (11) current Annual TPH or | $\begin{aligned} & \text { (12) } \\ & \text { Current } \\ & \text { Annual } \end{aligned}$ | (13) Current Productivity | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 073 |  |  |  |  |  | \$103 |
| 074 |  |  |  |  |  | \$247,849 |
| 083 |  |  |  |  |  | \$65,757 |
| 087 |  |  |  |  |  | \$893 |
| 088 |  |  |  |  |  | \$21 |
| 089 |  |  |  |  |  | \$0 |
| 090 |  |  |  |  |  | \$867 |
| 091 |  |  |  |  |  | \$36,898 |
| 092 |  |  |  |  |  | \$18,759 |
| 093 |  |  |  |  |  | \$43,950 |
| 094 |  |  |  |  |  | \$322 |
| 095 |  |  |  |  |  | \$364 |
| 096 |  |  |  |  |  | \$222 |
| 097 |  |  |  |  |  | \$15,708 |
| 098 |  |  |  |  |  | \$65,712 |
| 099 |  |  |  |  |  | \$22,998 |
| 100 |  |  |  |  |  | \$12,570 |
| 110 |  |  |  |  |  | \$114,043 |
| 111 |  |  |  |  |  | \$161 |
| 112 |  |  |  |  |  | \$57,028 |
| 114 |  |  |  |  |  | \$21,509 |
| 115 |  |  |  |  |  | \$21 |
| 117 |  |  |  |  |  | \$0 |
| 118 |  |  |  |  |  | \$2,167 |
| 120 |  |  |  |  |  | \$166,886 |
| 121 |  |  |  |  |  | \$446,206 |
| 122 |  |  |  |  |  | \$0 |
| 123 |  |  |  |  |  | \$17,284 |
| 124 |  |  |  |  |  | \$224,311 |
| 125 |  |  |  |  |  | \$81 |
| 126 |  |  |  |  |  | \$95,695 |
| 134 |  |  |  |  |  | \$399,887 |
| 136 |  |  |  |  |  | \$979,269 |
| 137 |  |  |  |  |  | \$231,137 |
| 140 |  |  |  |  |  | \$2,417,869 |
| 141 |  |  |  |  |  | \$179,010 |
| 142 |  |  |  |  |  | \$871 |
| 143 |  |  |  |  |  | \$122,650 |
| 144 |  |  |  |  |  | \$68,007 |
| 145 |  |  |  |  |  | \$24 |
| 146 |  |  |  |  |  | \$222,195 |
| 147 |  |  |  |  |  | \$70 |
| 150 |  |  |  |  |  | \$30,708 |
| 160 |  |  |  |  |  | \$266 |
| 168 |  |  |  |  |  | \$28,744 |
| 169 |  |  |  |  |  | \$67,949 |
| 170 |  |  |  |  |  | \$59,535 |
| 178 |  |  |  |  |  | \$137,393 |
| 179 |  |  |  |  |  | \$53,184 |
| 180 |  |  |  |  |  | \$637,052 |
| 181 |  |  |  |  |  | \$151,177 |
| 185 |  |  |  |  |  | \$244,031 |
| 186 |  |  |  |  |  | \$181 |
| 208 |  |  |  |  |  | \$80,648 |
| 209 |  |  |  |  |  | \$310 |
| 210 |  |  |  |  |  | \$381,324 |
| 211 |  |  |  |  |  | \$680 |
| 212 |  |  |  |  |  | \$1,433,783 |
| 214 |  |  |  |  |  | \$70,021 |
| 229 |  |  |  |  |  | \$934,670 |
| 230 |  |  |  |  |  | \$125,839 |


|  | (2) <br> \% Moved to <br> 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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Package Page 11

| (8) Current Operation Numbers |  (9) <br> \% Moved to  <br> Losing  | Current Annual FHP Volume | $\qquad$ | (12) <br> Current <br> Annual Workhours | (13) Current Productivity (TPH or NATPH) | Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 231 |  |  |  |  |  | \$977,649 |
| 232 |  |  |  |  |  | \$164,756 |
| 233 |  |  |  |  |  | \$97,155 |
| 235dup |  |  |  |  |  |  |
| 261 |  |  |  |  |  | \$11,123 |
| 262 |  |  |  |  |  | \$2,067 |
| 264 |  |  |  |  |  | \$143 |
| 271 |  |  |  |  |  | \$114,004 |
| 272 |  |  |  |  |  | \$0 |
| 274 |  |  |  |  |  | \$0 |
| 281 |  |  |  |  |  | \$121,493 |
| 282 |  |  |  |  |  | \$37,809 |
| 284dup |  |  |  |  |  |  |
| 285 |  |  |  |  |  | \$330 |
| 340 |  |  |  |  |  | \$849 |
| 341 |  |  |  |  |  | \$62,437 |
| 468 |  |  |  |  |  | \$0 |
| 481 |  |  |  |  |  | \$175,005 |
| 482 |  |  |  |  |  | \$2,614 |
| 483 |  |  |  |  |  | \$19,343 |
| 484dup |  |  |  |  |  |  |
| 486 |  |  |  |  |  | \$2,960 |
| 487 |  |  |  |  |  | \$0 |
| 488 |  |  |  |  |  | \$614 |
| 489 |  |  |  |  |  | \$28,860 |
| 491 |  |  |  |  |  | \$92 |
| 549 |  |  |  |  |  | \$306,386 |
| 554 |  |  |  |  |  | \$230,038 |
| 555 |  |  |  |  |  | \$88,403 |
| 560 |  |  |  |  |  | \$30 |
| 561 |  |  |  |  |  | \$10,120 |
| 562 |  |  |  |  |  | \$38,320 |
| 563 |  |  |  |  |  | \$25,197 |
| 564 |  |  |  |  |  | \$13,575 |
| 565 |  |  |  |  |  | \$7,984 |
| 585 |  |  |  |  |  | \$0 |
| 586 |  |  |  |  |  | \$278,193 |
| 603 |  |  |  |  |  | \$57 |
| 607 |  |  |  |  |  | \$42,406 |
| 612 |  |  |  |  |  | \$69,328 |
| 618 |  |  |  |  |  | \$385,238 |
| 619 |  |  |  |  |  | \$362,582 |
| 620 |  |  |  |  |  | \$3,160 |
| 630 |  |  |  |  |  | \$48,834 |
| 776 |  |  |  |  |  | \$1,203 |
| 793 |  |  |  |  |  | \$328 |
| 798 |  |  |  |  |  | \$66,791 |
| 891 |  |  |  |  |  | \$38,177 |
| 892 |  |  |  |  |  | \$31,248 |
| 893 |  |  |  |  |  | \$1,448,009 |
| 894dup |  |  |  |  |  |  |
| 895 |  |  |  |  |  | \$3,417 |
| 896dup |  |  |  |  |  |  |
| 897 |  |  |  |  |  | \$3,892 |
| 898 |  |  |  |  |  | \$51,124 |
| 899 |  |  |  |  |  | \$31,358 |
| 918dup |  |  |  |  |  |  |
| 919dup |  |  |  |  |  |  |
| 930 |  |  |  |  |  | \$57,757 |
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|  | (2) <br> $\%$ Moved to <br> Gaining | $\begin{gathered} \text { (3) } \\ \text { Current } \\ \text { Annual FHP } \\ \text { Volume } \end{gathered}$ | (4) current Annual TPH or NATPH Volum | $\begin{gathered} \hline \text { (5) } \\ \text { Current } \\ \text { Annual } \\ \text { Workhours } \end{gathered}$ | (6) current Productivity (TPH or NATPH) |  |
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|  | $\begin{array}{c\|} \hline(9) \\ \% \text { Moved to } \\ \text { Losing } \end{array}$ | $\begin{gathered} \hline(10) \\ \text { Current } \\ \text { Annual FHP } \\ \text { Volume } \end{gathered}$ | C(11) Current Annual TPH or NATPH Volume |  | $\underset{\substack{\text { current } \\ \text { Productivity } \\ \text { (TPH or NATPH) }}}{\text { (13) }}$ | (14) Current Annual Workhour Costs |
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|  | (2) <br> $\%$ Moved to <br> Gaining | $\begin{gathered} \text { (3) } \\ \text { Current } \\ \text { Annual FHP } \\ \text { Volume } \end{gathered}$ | (4) current Annual TPH or NATPH Volum | $\begin{gathered} \hline \text { (5) } \\ \text { Current } \\ \text { Annual } \\ \text { Workhours } \end{gathered}$ | (6) current Productivity (TPH or NATPH) |  |
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Package Page 13

|  | $\begin{array}{\|c\|} \hline \text { (9) } \\ \% \\ \% \text { Moved to } \\ \text { Losing } \end{array}$ |  |  |  | $\underset{\substack{\text { current } \\ \text { cornuctivity } \\ \text { (TPH or NATPH) }}}{\left(y^{(13)}\right.}$ | Current Annual (14) Workhour Costs |
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|  | (2) <br> $\%$ Moved to <br> Gaining |  | (4) Current Annual TPH or NATPH Volume | (5) <br> Current <br> Annual Workhours | (6) Current Productivity (TPH or NATPH) |  |
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|  |  |  |  |  |  |  |
|  | Moved to Gain | 0 | 348,273,080 | 134,653 | 2,586 | \$5,467,192 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 0 | 348,273,080 | 134,653 | 2,586 | \$5,467,192 |
| Totals | Non-impacted | 0 | 1,865,669 | 3,750 | 498 | \$131,593 |
|  |  |  |  |  |  |  |
|  | All | 0 | 350,138,749 | 138,403 | 2,530 | \$5,598,785 |

Total FHP to be Transferred (Average Daily Volume) :
(This number is carried forward to AMP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume) : 2,557,301
(This number is carried forward to AMP Worksheet Executive Summary)
Combined Current Workhour Annual Workhour Costs :
\$29,425,977
(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

|  |  |  |  |  | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
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|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  | Impact to Gain | 347,803,251 | 858,028,317 | 146,827 | 5,844 | \$5,504,108 |
|  | Moved to Lose | 0 | 0 |  | No Calc | \$0 |
|  | Total Impact | 347,803,251 | 858,028,317 | 146,827 | 5,844 | \$5,504,108 |
|  | Non-impacted | 0 | 0 | 0 | No Calc | \$0 |
|  | Gain Only | 444,960,128 | 1,500,289,114 | 458,256 | 3,274 | \$18,323,084 |
|  | All | 792,763,379 | 2,358,317,431 | 605,083 | 3,898 | \$23,827,193 |
|  |  |  |  |  |  |  |
|  | Impact to Gain | 347,803,251 | 1,206,301,397 | 281,480 | 4,286 | \$10,971,300 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 347,803,251 | 1,206,301,397 | 281,480 | 4,286 | \$10,971,300 |
| Totals | Non-impacted | 0 | 1,865,669 | 3,750 | 498 | \$131,593 |
|  | Gain Only | 444,960,128 | 1,500,289,114 | 458,256 | 3,274 | \$18,323,084 |
|  | All | 792,763,379 | 2,708,456,180 | 743,486 | 3,643 | \$29,425,977 |


| (1) <br> Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 037 |  |  |  |  | \$0 |
| 076 |  |  |  |  | \$0 |
| 079 |  |  |  |  | \$0 |
| 241 |  |  |  |  | \$0 |
| 364 |  |  |  |  | \$0 |
| 366 |  |  |  |  | \$0 |
| 394 |  |  |  |  | \$0 |
| 414 |  |  |  |  | \$0 |
| 416 |  |  |  |  | \$0 |
| 637 |  |  |  |  | \$0 |
| 804 |  |  |  |  | \$0 |
| 806 |  |  |  |  | \$0 |
| 824 |  |  |  |  | \$0 |
| 826 |  |  |  |  | \$0 |
| 912 |  |  |  |  | \$0 |
| 913 |  |  |  |  | \$0 |
| 769 |  |  |  |  | \$131,593 |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (1) <br> Proposed <br> Operation <br> Numbers | (2) <br> Proposed <br> (nnual FHP <br> Volume | (3) <br> Annual TPH or <br> NATPH Volume | (4) <br> Proposed <br> Annual <br> Workhours | (5) <br> Proposed <br> Productivity <br> (TPH or NATPH) | (6) <br> Proposed <br> Annual <br> Workhour Costs |
| :--- | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP | (9) Proposed Annual TPH or | (10) Proposed <br> Annual | (11) <br> Proposed Productivity | (12) Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 093 |  |  |  |  | \$40,692 |
| 094 |  |  |  |  | \$1,321 |
| 095 |  |  |  |  | \$891 |
| 096 |  |  |  |  | \$1,208 |
| 097 |  |  |  |  | \$30,418 |
| 098 |  |  |  |  | \$35,927 |
| 099 |  |  |  |  | \$28,561 |
| 100 |  |  |  |  | \$12,382 |
| 110 |  |  |  |  | \$114,043 |
| 111 |  |  |  |  | \$161 |
| 112 |  |  |  |  | \$57,028 |
| 114 |  |  |  |  | \$21,509 |
| 115 |  |  |  |  | \$21 |
| 117 |  |  |  |  | \$0 |
| 118 |  |  |  |  | \$2,167 |
| 120 |  |  |  |  | \$166,886 |
| 121 |  |  |  |  | \$446,206 |
| 122 |  |  |  |  | \$0 |
| 123 |  |  |  |  | \$17,284 |
| 124 |  |  |  |  | \$224,311 |
| 125 |  |  |  |  | \$81 |
| 126 |  |  |  |  | \$95,695 |
| 134 |  |  |  |  | \$643,095 |
| 136 |  |  |  |  | \$779,269 |
| 137 |  |  |  |  | \$961 |
| 140 |  |  |  |  | \$2,417,869 |
| 141 |  |  |  |  | \$90,005 |
| 142 |  |  |  |  | \$4,892 |
| 143 |  |  |  |  | \$91,420 |
| 144 |  |  |  |  | \$97,679 |
| 145 |  |  |  |  | \$3,769 |
| 146 |  |  |  |  | \$257,087 |
| 147 |  |  |  |  | \$11 |
| 150 |  |  |  |  | \$30,247 |
| 160 |  |  |  |  | \$262 |
| 168 |  |  |  |  | \$28,313 |
| 169 |  |  |  |  | \$66,930 |
| 170 |  |  |  |  | \$58,642 |
| 178 |  |  |  |  | \$135,333 |
| 179 |  |  |  |  | \$52,387 |
| 180 |  |  |  |  | \$637,052 |
| 181 |  |  |  |  | \$151,177 |
| 185 |  |  |  |  | \$244,031 |
| 186 |  |  |  |  | \$181 |
| 208 |  |  |  |  | \$80,648 |
| 209 |  |  |  |  | \$310 |
| 210 |  |  |  |  | \$381,324 |
| 211 |  |  |  |  | \$680 |
| 212 |  |  |  |  | \$1,433,783 |
| 214 |  |  |  |  | \$70,021 |
| 229 |  |  |  |  | \$934,670 |
| 230 |  |  |  |  | \$125,839 |
| 231 |  |  |  |  | \$977,649 |
| 232 |  |  |  |  | \$164,756 |
| 233 |  |  |  |  | \$97,155 |
| 235dup |  |  |  |  | \$0 |


| (1) <br> Proposed <br> Operation <br> Numbers | (2) <br> Proposed <br> (nnual FHP <br> Volume | (3) <br> Annual TPH or <br> NATPH Volume | (4) <br> Proposed <br> Annual <br> Workhours | (5) <br> Proposed <br> Productivity <br> (TPH or NATPH) | (6) <br> Proposed <br> Annual <br> Workhour Costs |
| :--- | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 261 |  |  |  |  | \$8,227 |
| 262 |  |  |  |  | \$1,544 |
| 264 |  |  |  |  | \$2,203 |
| 271 |  |  |  |  | \$114,095 |
| 272 |  |  |  |  | \$3 |
| 274 |  |  |  |  | \$25 |
| 281 |  |  |  |  | \$85,571 |
| 282 |  |  |  |  | \$3,887 |
| 284dup |  |  |  |  | \$0 |
| 285 |  |  |  |  | \$5,481 |
| 340 |  |  |  |  | \$849 |
| 341 |  |  |  |  | \$62,437 |
| 468 |  |  |  |  | \$0 |
| 481 |  |  |  |  | \$160,430 |
| 482 |  |  |  |  | \$3,297 |
| 483 |  |  |  |  | \$30,592 |
| 484dup |  |  |  |  | \$0 |
| 486 |  |  |  |  | \$3,917 |
| 487 |  |  |  |  | \$116 |
| 488 |  |  |  |  | \$3,071 |
| 489 |  |  |  |  | \$26,456 |
| 491 |  |  |  |  | \$0 |
| 549 |  |  |  |  | \$306,386 |
| 554 |  |  |  |  | \$230,038 |
| 555 |  |  |  |  | \$88,403 |
| 560 |  |  |  |  | \$30 |
| 561 |  |  |  |  | \$10,120 |
| 562 |  |  |  |  | \$38,320 |
| 563 |  |  |  |  | \$25,197 |
| 564 |  |  |  |  | \$13,575 |
| 565 |  |  |  |  | \$7,984 |
| 585 |  |  |  |  | \$0 |
| 586 |  |  |  |  | \$278,193 |
| 603 |  |  |  |  | \$0 |
| 607 |  |  |  |  | \$42,406 |
| 612 |  |  |  |  | \$69,328 |
| 618 |  |  |  |  | \$451,544 |
| 619 |  |  |  |  | \$294,612 |
| 620 |  |  |  |  | \$3,160 |
| 630 |  |  |  |  | \$48,834 |
| 776 |  |  |  |  | \$128 |
| 793 |  |  |  |  | \$328 |
| 798 |  |  |  |  | \$66,791 |
| 891 |  |  |  |  | \$130,479 |
| 892 |  |  |  |  | \$94,988 |
| 893 |  |  |  |  | \$629,560 |
| 894dup |  |  |  |  | \$0 |
| 895 |  |  |  |  | \$10,363 |
| 896dup |  |  |  |  | \$0 |
| 897 |  |  |  |  | \$9,040 |
| 898 |  |  |  |  | \$104,333 |
| 899 |  |  |  |  | \$105,721 |
| 918dup |  |  |  |  | \$0 |
| 919dup |  |  |  |  | \$0 |
| 930 |  |  |  |  | \$57,757 |
|  |  |  |  |  |  |

$\left.\begin{array}{|l|c|c|r|r|r|}\hline \begin{array}{c}\text { (1) } \\ \text { Proposed } \\ \text { Operation } \\ \text { Numbers }\end{array} & \begin{array}{c}\text { (2) } \\ \text { Proposed } \\ \text { Volum FHP } \\ \text { Volum }\end{array} & \begin{array}{c}\text { (3) } \\ \text { Proposed } \\ \text { NATPH Volume }\end{array} & \begin{array}{c}\text { (4) } \\ \text { Proposed } \\ \text { Annual } \\ \text { Workhours }\end{array} & \begin{array}{c}\text { (5) } \\ \text { Proposed } \\ \text { Productivity } \\ \text { (TPH or NATPH) }\end{array} & \begin{array}{c}\text { (6) } \\ \text { Proposed } \\ \text { Annual }\end{array} \\ \hline & & & 0 & \text { No Calc } & \\ \hline & & & 0 & \text { No Calc } & \\ \hline & & & 0 & \text { No Calc }\end{array}\right]$

| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |

$\left.\begin{array}{|l|c|c|r|r|r|}\hline \begin{array}{c}\text { (1) } \\ \text { Proposed } \\ \text { Operation } \\ \text { Numbers }\end{array} & \begin{array}{c}\text { (2) } \\ \text { Proposed } \\ \text { Volum FHP } \\ \text { Volum }\end{array} & \begin{array}{c}\text { (3) } \\ \text { Proposed } \\ \text { NATPH Volume }\end{array} & \begin{array}{c}\text { (4) } \\ \text { Proposed } \\ \text { Annual } \\ \text { Workhours }\end{array} & \begin{array}{c}\text { (5) } \\ \text { Proposed } \\ \text { Productivity } \\ \text { (TPH or NATPH) }\end{array} & \begin{array}{c}\text { (6) } \\ \text { Proposed } \\ \text { Annual }\end{array} \\ \hline & & & 0 & \text { No Calc } & \\ \hline & & & 0 & \text { No Calc } & \\ \hline & & & 0 & \text { No Calc }\end{array}\right]$

| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) <br> 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 |  |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 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 |  |
|  |  |  | 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 |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (1) <br> Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
| Moved to Gain | 0 | 4,708,625 | 30,445 | 155 | \$0 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 0 | 4,708,625 | 30,445 | 155 | \$0 |
| Non Impacted | 0 | 1,865,669 | 3,750 | 498 | \$131,593 |
|  |  |  |  |  |  |
| All | 0 | 6,574,294 | 34,195 | 192 | \$131,593 |


| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed <br> Annual <br> Workhours |  | (12) Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
| Impact to Gain | 347,803,251 | 1,201,592,772 | 238,507 | 5,038 | \$9,021,294 |
| Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 347,803,251 | 1,201,592,772 | 238,507 | 5,038 | \$9,021,294 |
| Non Impacted | 0 | 0 | 0 | No Calc | \$0 |
| Gain Only | 444,960,128 | 1,500,289,114 | 434,994 | 3,449 | \$17,438,767 |
| All | 792,763,379 | 2,701,881,886 | 673,501 | 4,012 | \$26,460,061 |


| (1) | (2) <br> Proposed <br> Operation <br> Numbers | (3) <br> Proposed <br> Annual FHP <br> Volume | Proposed <br> Annual TPH or <br> NATPH Volume | (4) <br> Proposed <br> Annual <br> Workhours | (5) <br> Proposed <br> Productivity <br> (TPH or NATPH) |
| :---: | :---: | :---: | :---: | :---: | :---: |


| (7) | (8) | (9) | (10) | (11) | (12) <br> Proposed <br> Operation <br> Pumbers |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Proposed <br> Annual FHP <br> Volume | Proposed <br> Annual TPH or <br> NATPH Volume | Proposed <br> Annual <br> Workhours | Proposed <br> Productivity <br> (TPH or NATPH) | Proposed <br> Annual <br> Workhour Costs |  |

(13) New Flow Adjustments at Losing Facility

| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 892 |  |  |  |  | $(\$ 6,588)$ |
|  |  |  |  |  |  |
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| Totals | 0 | $(11,513,559)$ | (189) | 60,806 | $(\$ 6,588)$ |


| (14) New Flow Adjustments at Gaining Facility |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| 892 |  |  |  |  | $(\$ 31,248)$ |
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| Totals | 0 | (21059975) | (864) | 24380 | (\$31,248) |

## Combined Current Annual Workhour Cost : \$29,425,977

(This number brought forward from Workhour Costs - Current )
Proposed Annual Workhour Cost :
\$26,553,817
(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings: $\qquad$
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings \$2,872,160
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary )

|  | Impact to Gain | 347,803,251 | 1,206,301,397 | 268,952 | 4,485 | \$9,021,294 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 347,803,251 | 1,206,301,397 | 268,952 | 4,485 | \$9,021,294 |
|  | Non-impacted | 0 | 1,865,669 | 3,750 | 498 | \$131,593 |
|  | Gain Only | 444,960,128 | 1,500,289,114 | 434,994 | 3,449 | \$17,438,767 |
|  | Tot Before Adj | 792,763,379 | 2,708,456,180 | 707,696 | 3,827 | \$26,591,654 |
|  | Lose Adj | 0 | -11,513,559 | -189 | 60,806 | -\$6,588 |
|  | Gain Adj | 0 | -21,059,975 | -864 | 24,380 | -\$31,248 |
|  | All | 792,763,379 | 2,675,882,646 | 706,643 | 3,787 | \$26,553,817 |
| Cost Impact | Comb Current | 792,763,379 | 2,708,456,180 | 743,486 | 3,643 | \$29,425,977 |
|  | Proposed | 792,763,379 | 2,675,882,646 | 706,643 | 3,787 | \$26,553,817 |
|  | Change | 0 | 32,573,534 | $(36,843)$ |  | (\$2,872,160) |
|  | Change \% | 0.0\% | 1.2\% | -5.0\% |  | -9.8\% |

$\qquad$ 07/01/10 to 06/30/11

Current Other Craft Workhours


| Gaining Facility |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| $\begin{array}{\|c\|} \hline \text { Current } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Percent <br> Moved to <br> Losing (\%) | Reduction Due to EoS (\%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 085 |  |  |  | \$0 |
| 470 |  |  |  | \$17,320 |
| 566 |  |  |  | \$0 |
| 745 |  |  |  | \$470,146 |
| 747 |  |  |  | \$0 |
| 750 |  |  |  | \$4,446,423 |
| 753 |  |  |  | \$1,595,026 |
| 001 |  |  |  | \$0 |
| 065 |  |  |  | \$0 |
| 355 |  |  |  | \$0 |
| 421 |  |  |  | \$0 |
| 569 |  |  |  | \$0 |
| 570 |  |  |  | \$0 |
| 653 |  |  |  | \$0 |
| 713 |  |  |  | \$0 |
| 714 |  |  |  | \$0 |
| 731 |  |  |  | \$0 |
| 733 |  |  |  | \$0 |
| 515 |  |  |  | \$619 |
| 517 |  |  |  | \$25,807 |
| 579 |  |  |  | \$888 |
| 581 |  |  |  | \$108,236 |
| 614 |  |  |  | \$4,643 |
| 616 |  |  |  | \$26,715 |
| 617 |  |  |  | \$20,247 |
| 665 |  |  |  | \$65,384 |
| 666 |  |  |  | \$17,907 |
| 668 |  |  |  | \$184,328 |
| 673 |  |  |  | \$108,269 |
| 679 |  |  |  | \$2,308 |
| 691 |  |  |  | \$372 |
| 748 |  |  |  | \$2,002,644 |
| 754 |  |  |  | \$258,171 |
| 765 |  |  |  | \$1,615,417 |
| 766 |  |  |  | \$277,013 |
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Proposed Other Craft Workhours



Package Page 23


AMP Other Curr vs Prop



Proposed All Supervisory Workhours

| Losing Facility |  |  | Gaining Facility |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\begin{aligned} & \text { Proposed } \\ & \text { MODS } \\ & \text { Operation } \\ & \text { Number } \end{aligned}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 706 |  | \$0 | 706 |  | \$101,360 |
| 951 |  | \$0 | 951 |  | \$974,766 |
| 455 |  | \$1,261 | 455 |  | \$0 |
| 671 |  | \$129,634 | 671 |  | \$130,028 |
| 705 |  | \$564,235 | 705 |  | \$0 |
|  |  |  | 342 |  | \$124 |
|  |  |  | 679 |  | \$201,716 |
|  |  |  | 698 |  | \$526,023 |
|  |  |  | 699 |  | \$497,369 |
|  |  |  | 700 |  | \$615,375 |
|  |  |  | 759 |  | \$191,022 |
|  |  |  | 920 |  | \$0 |
|  |  |  | 927 |  | \$101,904 |
|  |  |  | 933 |  | \$30,423 |
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Package Page 25


AMP Other Curr vs Prop


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


Gaining Facility
Transportation - PVS


| Ops 617, 679, $764(31)$ |  |
| ---: | ---: |
| Ops $765,766(34)$ |  |
|  | $\$ 1,82,555$ |


| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 36 |  | \$887,181 |
| 37 |  | \$423,510 |
| 38 |  | \$837,725 |
| 39 |  | \$146,731 |
| 93 |  | \$18,723 |
| Totals | 52,554 | \$2,313,869 |


| Supervisor Summary |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual | Current Annual Workhour Cost (\$) |
| 01 |  | \$0 |
| 10 |  | \$0 |
| 20 |  | \$564,235 |
| 30 |  | \$0 |
| 35 |  | \$294,630 |
| 40 |  | \$506,800 |
| 50 |  | \$0 |
| 60 |  | \$0 |
| 70 |  | \$0 |
| 80 |  | \$129,634 |
| 81 |  | \$0 |
| 88 |  | \$1,261 |
| Totals | 31,696 | \$1,496,561 |


|  | Current - Combined |  |
| :---: | :---: | :---: |
|  | Annual Workhours | Annual Dollars |
| 'Other Cratt' Ops (note 1) | 210,107 | \$8,598,738 |
| Transportation Ops (note 2) | 45,403 | \$1,914,984 |
| Maintenance Ops (note 3) | 262,329 | \$11,231,966 |
| Supervisory Ops | 100,440 | \$4,765,313 |
| Supv/Craft Joint Ops (note 4) | 5,026 | \$134,577 |
| Total | 623,306 | \$26,645,578 |





Summary by Sub-Group


| Proposed + Special Adjustments <br> - Combined - |  | Change |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Annual Workhours | Annual Dollars | Workhour Change | \% Change | Dollars Change | Percent Change |
| 209,580 | \$8,590,411 | (527) | -0.3\% | (\$8,327) | -0.1\% |
| 45,403 | \$1,914,984 | , | 0.0\% | \$0 | 0.0\% |
| 234,914 | \$9,918,837 | $(27,415)$ | -10.5\% | (\$1,313,129) | -11.7\% |
| 86,243 | \$4,065,243 | $(14,197)$ | -14.1\% | $(\$ 700,070)$ | -14.7\% |
| 5,022 | \$134,432 | (4) | -0.1\% | (\$145) | -0.1\% |
| 581,163 | \$24,623,907 | $(42,143)$ | -6.8\% | (\$2,021,672) | -7.6\% |


| Special Adjustments at Losing Site |  |  |  |  |  |  |
| :--- | :--- | :--- | :---: | :---: | :---: | :---: |
| Proposed <br> MODS <br> Operation <br> Number |  |  |  |  | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
|  |  |  |  |  |  |  |
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| Total Adj |  |  |  |  |  |  |

Notes:

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

| Summary by Facility |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Losing Facility Summary |  |  | Gaining Facility Summary |  |  |
|  | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |  | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| Before | 283,781 | \$11,913,228 | Before | 339,525 | \$14,732,350 |
| After | 220,554 | \$9,071,004 | After | 360,609 | \$15,552,903 |
| Adj | 0 | \$0 | Adj | 0 | \$0 |
| AfterTot | 220,554 | \$9,071,004 | AfterTot | 360,609 | \$15,552,903 |
| Change | $(63,227)$ | (\$2,842,224) | Change | 21,084 | \$820,552 |
| \% Diff | -22.3\% | -23.9\% | \% Diff | 6.2\% | 5.6\% |


| Combined Summary |  |  |
| ---: | ---: | ---: |
| Before | 623,306 | $\$ 26,645,578$ |
| After | 581,163 | $\$ 24,623,907$ |
| Adj | 0 | $\$ 0$ |
| AfterTot | 581,163 | $\$ 24,623,907$ |
| Change | $(42,143)$ | $(\$ 2,021,672)$ |
| \% Diff | $-6.8 \%$ | $-7.6 \%$ |

## Staffing - Management

Last Saved: January 11, 2012
Losing Facility: Binghamton CSMPC Data Extraction Date:
Finance Number:
350705

|  | Management Positions |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Line | $\begin{gathered} { }^{(1)} \\ \text { Position Title } \end{gathered}$ | (2) <br> Level | (3) <br> Current Auth <br> Staffing | $\begin{gathered} \hline \text { (4) } \\ \text { Current } \\ \text { On-Rolls } \end{gathered}$ | (5) <br> Proposed Staffing | (6) Difference |
| 1 | POSTMASTER | EAS-22 | 1 | 1 | 1 | 0 |
| 2 | MGR CUSTOMER SERVICES | EAS-19 | 1 | 1 | 1 | 0 |
| 3 | MGR MAIL PROCESSING OPERATIONS | EAS-19 | 1 | 1 | 0 | -1 |
| 4 | MGR MAINTENANCE | EAS-18 | 1 | 1 | 0 | -1 |
| 5 | SUPV CUSTOMER SERVICES | EAS-17 | 6 | 5 | 3 | -2 |
| 6 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 2 | 2 | 0 | -2 |
| 7 |  |  |  |  |  |  |
| 8 |  |  |  |  |  |  |
| 9 |  |  |  |  |  |  |
| 10 |  |  |  |  |  |  |
| 11 <br> 12 |  |  |  |  |  |  |
| \|12 |  |  |  |  |  |  |
| 13 |  |  |  |  |  |  |
| 14 |  |  |  |  |  |  |
| 15 <br> 16 |  |  |  |  |  |  |
| 16 <br> 17 |  |  |  |  |  |  |
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| 24 <br> 25 |  |  |  |  |  |  |
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Gaining Facility: Syracuse P\&DC
Data Extraction Date: $\qquad$ Finance Number:
358361

|  | Management Positions |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Line | (12) <br> Position Title | (13) <br> Level | (14) Current Auth Staffing | (15) Current On-Rolls | (16) Proposed Staffing | (17) <br> Difference |
| 1 | MGR PROCESSING/DISTRIBUTION | EAS-25 | 1 | 1 | 1 | 0 |
| 2 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 1 | 1 | 1 | 0 |
| 3 | MGR MAINTENANCE | EAS-22 | 1 | 1 | 1 | 0 |
| 4 | MGR IN-PLANT SUPPORT | EAS-21 | 1 | 1 | 1 | 0 |
| 5 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 1 | 1 | 1 | 0 |
| 6 | MGR TRANSPORTATION/NETWORKS | EAS-20 | 1 | 1 | 1 | 0 |
| 7 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 1 | 1 | 1 | 0 |
| 8 | MGR MAINTENANCE OPERATIONS | EAS-19 | 2 | 1 | 2 | 1 |
| 9 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 0 |
| 10 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 2 | 1 | 2 | 1 |
| 11 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 13 | 11 | 15 | 4 |
| 12 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 6 | 2 | 6 | 4 |
| 13 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 2 | 1 | 2 | 1 |
| 14 | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 1 | 0 |
| 15 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
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| 79 |  |  |  |  |  |  |
|  |  | Total | 35 | 26 | 37 | 11 |
|  | Retirement Eligibles: | 0 |  |  | on | (11) |
|  | CES/EAS Position Loss: | (5) | ried f | to the | ive |  |

## Staffing - Craft

Last Saved: January 11, 2012

| Losing Facility: Binghamton CSMPC |  |  |  | Finance Number: |  | 350705 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Data Extraction Date: 09/19/11 |  |  |  |  |  |  |
| Craft Positions | (1) Casuals/PSE's On-Rolls | (2) <br> Part Time On-Rolls | (3) <br> Full Time On-Rolls | (4) <br> Total On-Rolls | (5) <br> Total Proposed | (6) <br> Difference |
| Function 1 - Clerk | 0 | 0 | 0 |  | 0 | 0 |
| Function 4-Clerk | 0 | 0 | 48 | 48 | 16 | (32) |
| Function 1 - Mail Handler | 0 | 0 | 0 |  | 0 | 0 |
| Function 4-Mail Handler | 0 | 0 | 21 | 21 | 7 | (14) |
| Function 1 \& 4 Sub-Total | 0 | 0 | 69 | 69 | 23 | (46) |
| Function 3A - Vehicle Service | 0 | 0 | 0 |  | 0 | 0 |
| Function 3B - Maintenance | 0 | 0 | 28 | 28 | 5 | (23) |
| Functions 67-69 - Lmtd/Rehab/WC |  | 0 | 2 | 2 | 0 | (2) |
| Other Functions | 0 | 9 | 82 | 91 | 89 | (2) |
| Total | 0 | 9 | 181 | 190 | 117 | (73) |
| Retirement Eligibles: 58 |  |  |  |  |  |  |
| Gaining Facility: Syracuse P\&DC |  |  |  |  | ce Number: | 358361 |
| Data Extraction Date: 09/19/11 |  |  |  |  |  |  |
| Craft Positions | (7) Casuals/PSE's On-Rolls | (8) <br> Part Time On-Rolls | (9) <br> Full Time On-Rolls | (10) <br> Total On-Rolls | (11) <br> Total Proposed | (12) <br> Difference |
| Function 1 - Clerk | 21 | 2 | 155 | 178 | 207 | 29 |
| Function 1 - Mail Handler | 13 | 15 | 115 | 143 | 166 | 23 |
| Function 1 Sub-Total | 34 | 17 | 270 | 321 | 373 | 52 |
| Function 3A - Vehicle Service | 1 | 0 | 23 | 24 | 24 | 0 |
| Function 3B-Maintenance | 13 | 0 | 110 | 123 | 123 | 0 |
| Functions 67-69-Lmtd/Rehab/WC |  | 0 | 3 | 3 | 3 | 0 |
| Other Functions | 1 | 0 | 0 | 1 | 1 | 0 |
| Total | 49 | 17 | 406 | 472 | 524 | 52 |
| Retirement Eligibles: 124 |  |  |  |  |  |  |
| Total Craft Position Loss: 21 (This number carried forward to the Executive Summ |  |  |  |  |  |  |
| (13) Notes: |  |  |  |  |  |  |
| rev 11/05/2008 |  |  |  |  |  |  |

## Maintenance

Last Saved: January 11, 2012


Annual Maintenance Savings: $\qquad$ (This number carried forward to the Executive Summary)
(7) Notes: $\qquad$

Transportation - PVS
Last Saved: January 11, 2012

Losing Facility: Binghamton CSMPC
Finance Number: 350705
Date Range of Data: 07/01/10 -- to -- 06/30/11

|  | (1) Current | (2) <br> Proposed | (3) <br> Difference |
| :---: | :---: | :---: | :---: |
| PVS Owned Equipment |  |  |  |
| Seven Ton Trucks |  |  | 0 |
| Eleven Ton Trucks |  |  | 0 |
| Single Axle Tractors |  |  | 0 |
| Tandem Axle Tractors |  |  | 0 |
| Spotters |  |  | 0 |
| PVS Transportation |  |  |  |
| Total Number of Schedules |  |  | 0 |
| Total Annual Mileage |  |  | 0 |
| Total Mileage Costs |  |  | \$0 |
|  |  |  |  |
| PVS Leases |  |  |  |
| Total Vehicles Leased |  |  | 0 |
| Total Lease Costs |  |  | \$0 |
|  |  |  |  |
| PVS Workhour Costs |  |  |  |
| LDC 31 (617, 679, 764) | \$0 | \$0 | \$0 |
| LDC $34(765,766)$ | \$0 | \$0 | \$0 |
| Adjustments <br> (from "Other Curr vs Prop" tab) |  | \$0 |  |
| Total Workhour Costs | \$0 | \$0 | \$0 |

PVS Transportation Savings (Losing Facility): $\qquad$ $\$ 0$

Total PVS Transportation Savings: $\qquad$ $\$ 0$ <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings )
(7) Notes: $\qquad$
rev 04/13/2009

## Transportation - HCR

Last Saved: January 11, 2012

Losing Facility: Binghamton CSMPC
Type of Distribution to Consolidate: Destinating
Data Extraction Date: $\qquad$
Dat

| 1 <br> Route Numbers | 2 <br> Current <br> Annual <br> Mileage | 3 <br> Current <br> Annual <br> Cost | 4 <br> Current Cost per Mile | 5 <br> Proposed Annual Mileage | 6 <br> Proposed Annual Cost | $7$ <br> Proposed Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 13717 | 147,385 | \$266,134 | \$1.81 |  |  |  |
| 18015B | 32,690 | \$61,567 | \$1.88 |  |  |  |
| 137XX | 0 | \$0 | \$0.00 |  |  |  |
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Gaining Facility: Syracuse P\&DC
CET for cancellations:
CET for OGP:

CT for Outbound Dock:

| $8$ <br> Route Numbers | $9$ <br> Current <br> Annual <br> Mileage | $10$ <br> Current <br> Annual Cost | 11 <br> Current <br> Cost per <br> Mile | 12 <br> Proposed Annual Mileage | 13 <br> Proposed <br> Annual Cost | 14 <br> Proposed Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 13011 | 49,190 | \$84,051 | \$1.71 |  |  |  |
| 13029 | 286,009 | \$527,411 | \$1.84 |  |  |  |
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| $1$ <br> Route Numbers | $2$ <br> Current <br> Annual <br> Mileage | 3 <br> Current <br> Annual Cost | 4 Current Cost per Mile | 5 Proposed Annual Mileage | 6 Proposed Annual Cost | 7 Proposed Cost per Mile | $8$ <br> Route Numbers | 9 <br> Current <br> Annual <br> Mileage | 10 <br> Current <br> Annual Cost | 11 Current Cost per Mile | 12 <br> Proposed Annual Mileage | 13 Proposed Annual Cost | 14 Proposed Cost per Mile |
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| Pack | Page 36 |  |  |  |  |  |  |  |  | AM | Tansp | ation - |  |


| 1 | 2 <br> Route <br> Numbers | Current <br> Annual <br> Mileage | Current <br> Annual <br> Cost | Current <br> Cost per <br> Mile | 5 <br> Proposed <br> Annual <br> Mileage | 6 <br> Proposed <br> Annual <br> Cost |
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|  |  |  |  | 7 <br> Proposed <br> Cost per <br> Mile |  |  |
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| $8$ <br> Route Numbers | 9 <br> Current <br> Annual <br> Mileage | 10 <br> Current <br> Annual Cost | 11 <br> Current <br> Cost per <br> Mile | 12 <br> Proposed <br> Annual Mileage | 13 <br> Proposed Annual Cost | 14 <br> Proposed Cost per Mile |
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| Proposed <br> Trip | Current <br> Losing | Moving <br> to Gain (-) | Other <br> Changes <br> $(+/-)$ | Trips from <br> Gaining | Proposed Result |
| :---: | :---: | :---: | :---: | :---: | ---: |
|  | 0 | 0 | 0 | 0 | 0 |

HCR Annual Savings (Losing Facility):
$(\$ 187,843)$

| Proposed |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Trip Impacts | Current <br> Gaining | Moving <br> to Lose ( - ) | Other <br> Changes <br> $(+/-)$ | Trips from <br> Losing | Proposed Result |
|  | 124,865 | 0 |  | 0 | 0 |

HCR Annual Savings (Gaining Facility): $\quad \$ 154,900$

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

MPE Inventory
Last Saved: January 11, 2012
Losing Facility: Binghamton CSMPC
Gaining Facility: Syracuse P\&DC

## Data Extraction Date:

$\qquad$ 09/19/11

| Equipment <br> Type | (1) <br> Current <br> Number | (2) <br> Proposed <br> Number | (3) |
| :---: | :---: | :---: | :---: |
| AFCS | 0 |  | 0 |
| AFCS 200 | 0 |  | 0 |
| AFSM - ALL | 0 |  | 0 |
| APPS | 0 |  | 0 |
| CIOSS | 0 |  | 0 |
| CSBCS | 0 |  | 0 |
| DBCS | 5 | 0 | $(5)$ |
| DBCS-OSS | 0 | 0 | 0 |
| DIOSS | 1 | 0 | 0 |
| FSS | 0 | 0 | 0 |
| SPBS | 0 | 0 | 0 |
| UFSM | 0 | 0 | 0 |
| FC / MICRO MARK | 0 | 0 | 0 |
| ROBOT GANTRY | 0 | 0 | 0 |
| HSTS / HSUS | 0 | 0 | 0 |
| LCTS / LCUS | 0 | 0 | 0 |
| LIPS | 0 | 0 | 0 |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 0 | 0 | 0 |
| PIV |  |  | 0 |
| LCREM |  |  | 0 |


| Equipment Type | (4) <br> Current <br> Number | (5) <br> Proposed Number | (6) <br> Difference | (7) <br> Excess Equipment | (8) <br> Relocation Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| AFCS | 4 | 4 | 0 | 0 |  |
| AFCS 200 | 0 |  | 0 | 0 |  |
| AFSM - ALL | 3 | 3 | 0 | 0 |  |
| APPS | 0 | 0 | 0 | 0 |  |
| CIOSS | 2 | 2 | 0 | 0 |  |
| CSBCS | 0 | 0 | 0 | 0 |  |
| DBCS | 13 | 17 | 4 | (1) |  |
| DBCS-OSS | 0 | 0 | 0 | 0 |  |
| DIOSS | 4 | 6 | 2 | 1 |  |
| FSS | 0 | 0 | 0 | 0 |  |
| SPBS | 1 | 1 | 0 | 0 |  |
| UFSM | 0 | 0 | 0 | 0 |  |
| FC / MICRO MARK | 0 | 0 | 0 | 0 |  |
| ROBOT GANTRY | 0 | 0 | 0 | 0 |  |
| HSTS / HSUS | 0 | 0 | 0 | 0 |  |
| LCTS / LCUS | 1 | 2 | 1 | 1 | \$534,500 |
| 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 |  |  |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: $\qquad$ \$534,500
(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: $\$ 534,500$ for expansion of LCUS to provide 100 additional separations to accommodate the Binghampton mail volume.
$\qquad$ 2

## Distribution Changes

Last Saved: January 11, 2012
Losing Facility: Binghamton CSMPC Type of Distribution to Consolidate: Destinating


If revisions to DMM L005 or DMM L201 are needed, indicate
proposed DMM label change below.

| (2) DMM Labeling List LOO5-3-Digit ZIP Code Prefix Groups - SCF Sortation$\quad$ From: |  |  |
| :---: | :---: | :---: |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
|  |  |  |
|  |  |  |
| To: |  |  |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
|  |  |  |
|  |  |  | Important Note: Section 2 \& 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for

DMM changes after AMP approval.

*Action Codes: A=add D=delete CF-change from CT=change to
4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report

| Month | Losing/Gaining | NASS Code | Facility Name | $\begin{gathered} \text { Total } \\ \text { Schd Appts } \\ \hline \end{gathered}$ | No-Show |  | Late Arrival |  | Open |  | Closed |  | Unschd Count |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | Count | \% | Count | \% | Count | \% | Count | \% |  |
| JUL | Losing Facility | 137 | Binghampton | 159 | 68 | 43\% | 22 | 14\% | 0 | 0\% | 91 | 57\% | 0 |
| AUG | Losing Facility | 137 | Binghampton | 182 | 60 | 33\% | 34 | 19\% | 0 | 0\% | 121 | 66\% | 0 |
| JUL | Gaining Facility | 130 | Syracuse | 322 | 55 | 17\% | 115 | 36\% | 0 | 0\% | 267 | 83\% | 0 |
| AUG | Gaining Facility | 130 | Syracuse | 376 | 69 | 18\% | 140 | 37\% | 0 | 0\% | 307 | 82\% | 3 |

(5) Notes: $\qquad$
rev 5/14/2009

## Customer Service Issues

Last Saved: January 11, 2012
Losing Facility: Binghamton CSMPC
5-Digit ZIP Code: 13902
Data Extraction Date $\qquad$ —

|  | 3-Digit ZIP |  | 3-Digit ZIP C |  | 3-Digit ZIP |  | Digit ZIP C |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |
| 1. Collection Points | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| Number picked up before 1 p.m. | 28 | 84 | 28 | 75 | 20 | 20 |  |  |
| Number picked up between 1-5 p.m. | 77 | 23 | 73 | 25 | 35 | 35 |  |  |
| Number picked up after 5 p.m. | 2 | 0 | 4 | 0 | 2 | 0 |  |  |
| Total Number of Collection Points | 107 | 107 | 105 | 100 | 57 | 55 | 0 | 0 |

2. How many collection boxes are designated for "local delivery"? $\qquad$
3. How many "local delivery" boxes will be removed as a result of AMP?
4. Delivery Performance Report

\% Carriers returning before 5 p.m. | Quarter/FY | Percent |
| :--- | ---: |
| QTR 3 FY11 | $85.60 \%$ |
| QTR 2 FY11 | $72.40 \%$ |
| QTR 1 FY11 | $77.00 \%$ |
| QTR 4 FY10 | $77.50 \%$ |

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

|  | Current |  | Proposed |  |
| :---: | :---: | :---: | :---: | :---: |
|  | Start | End | Start |  |
| Monday | $8: 00$ | $5: 00 \mathrm{pm}$ | $8: 00$ |  |
| Tuesday | $8: 00$ | $5: 00 \mathrm{pm}$ | $5: 00 \mathrm{pm}$ |  |
|  | $8: 00$ | $5: 00 \mathrm{pm}$ |  |  |
| Wednesday | $8: 00$ | $5: 00 \mathrm{pm}$ | $8: 00$ |  |
| Thursday | $8: 00$ | $5: 00 \mathrm{pm}$ | $8: 00$ |  |
| Friday | $8: 00$ | $5: 00 \mathrm{pm}$ | $8: 00$ |  |
| Saturday | $9: 00$ | $1: 00 \mathrm{pm}$ | $9: 00$ |  |
|  |  |  | $5: 00 \mathrm{pm}$ |  |
|  |  |  |  |  |

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?
8. Notes: The BMAU and retail unit will remain, it will not be impacted by this AMP

Gaining Facility: Syracuse P\&DC
9. What postmark will be printed on collection mail?

Line 1 $\qquad$
Line 2 $\qquad$ date and Time

## Space Evaluation and Other Costs

Losing Facility: Binghamton CSMPC
Last Saved: January 11, 2012

## Space Evaluation

1. Affected Facility

| Facility Name: | Binghampton CSMPC |
| ---: | :--- |
| Street Address: | 115 Henry Street |
| City, State ZIP: | Binghampton, NY 13902 |

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

Enter annual lease cost: Enter lease expiration date: $\qquad$ Enter lease options/terms: $\qquad$
3. Current Square Footage

Enter the total interior square footage of the facility: 137,427
Enter gained square footage expected with the AMP: $\qquad$
4. Planned use for acquired space from approved AMP Not determined at this time
$\qquad$
$\qquad$
5. Facility Costs

Enter any projected one-time facility costs:
$\$ 0$
(This number shown below under One-Time Costs section.
6. Savings Information

Space Savings (\$): \$0
(This number carried forward to the Executive Summary)
7.

Notes
$\qquad$

One-Time Costs


## Remote Encoding Center Cost per 1000

Losing Facility: Binghamton CSMPC Gaining Facility: Syracuse P\&DC
YTD Range of Report: $\qquad$
$\qquad$

| (1) | (2) | (3) <br> Current Cost <br> per 1,000 <br> Images |
| :---: | :---: | :---: |
| Assoduct |  |  |
| Flats |  |  |
| PARS COA |  |  |
| PARS Redirects |  |  |
| APPS |  |  |


| (4) | (5) | (6) <br> Current Cost <br> per 1,000 <br> Images |
| :---: | :---: | :---: |
| Letters | Associated REC |  |
| Flats |  |  |
| PARS COA |  |  |
| PARS Redirects |  |  |
| APPS |  |  |

rev 9/24/2008


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