AMP Data Entry Page --

MODS/BPI Office

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

> Mid Hudson P&DC Facility Name & Type: Street Address: 99 Enterprise Drive

> > City: Newburgh

State: NY

5D Facility ZIP Code: 12555

> District: Westchester Area: Northeast

Finance Number: 355306

Current 3D ZIP Code(s): 124, 125, 126, 127

Miles to Gaining Facility: 96 EXFC office: Yes

Plant Manager: **Edward Kerner** Senior Plant Manager: Varghese Phillip District Manager: Joseph Lubrano Facility Type after AMP: Post Office

Gaining Facility Information

Facility Name & Type: Albany P&DC

30 Karner Road Street Address:

Albany City:

State: NY

5D Facility ZIP Code: 12288

> District: Albany Northeast Area:

Finance Number: 350195

Current 3D ZIP Code(s): 120, 121, 122, 123, 128

> EXFC office: Yes

Plant Manager: Mark Dahlstrom Senior Plant Manager: Mark Dahlstrom **Edward Phelan** District Manager:

Background Information

Start of Study: 09/15/11

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 20:06

Other Information

Area Vice President: Richard P. Uluski

Vice President, Network Operations: David E. Williams

George Fusaro Area AMP Coordinator: **HQ AMP Coordinator:** Monique Packer

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures Last Saved: January 4, 2012 Mid Hudson P&DC:

Losing Facility Name and Type:		
	99 Enterprise Drive	
State:	Newburgh	
Facility ZIP Code:		
Finance Number: 3		
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		
Gaining Facility Name and Type:	Albany P&DC	
Street Address: City:		
State: I		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	120, 121, 122, 123, 128	
15 W.=		
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ack reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	knowledge that I am accountable for respecting and supporting the in relating to compliance with contracting, complement, or similar effor to our customers.	ntegrity of all official postal ts involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:		/ /
Edward Kerner	In 15 Weller 16 Co	11/17/2011
		Date
Printed Name	Signature	Date
Senior Plant Manager:	// Y //	11/1-1-11
Varghese Phillip	(allee heles)	11/17/2011
Printed Name	Signature //	Date
		1 1
District Manager:		11/1-/11
Joseph Lubrano	Kosy Chellens	(1/17/11
Printed Name	Signature	Date
MANY AND THE CONTRACTOR AND AND THE CONTRACTOR OF THE CONTRACTOR O	0 /	
GAINING FACILITY:	/	
Plant Manager:	- (M) m	
Mark Dahlstrom	hh. 11 / 11/14	11/7/11
Printed Name	Signature	Date
Senior Plant Manager:	- / ///)/200	1 1
Mark Dahlstrom	Mull by	11/7/11
Printed Name	Signature	Date
District Manager:	1 500 1000	1 1
Edward Phelan		11/2/11
THE PROPERTY OF THE PROPERTY O	alt The	7(()) ,
Printed Name	Signature	Daté
AREA OFFICE:	1	
Area Vice President:	$\bigcap \bigcap \bigcap$	1 1
TATE OF THE TAXABLE PARTY OF TAXABLE PARTY O	PPM	1/17/12
Richard P. Uluski	10.	-11.11-
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:		
THE RESTRICTION		
	Approved: Disapproved:	
Vice President, Network Operations:	/	/ 1
	TAN	7/2/12
David E. Williams		720/12
Printed Name	Signature	Date
Comments:		
Comments.		
		10/04/0000
		rev 12/31/2008

Executive Summary

Last Saved: January 17, 2012

Losing Facility Name and Type: Mid Hudson P&DC

Street Address: 99 Enterprise Drive

City, State: Newburgh, NY

Current 3D ZIP Code(s): 124, 125, 126, 127

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 96

Gaining Facility Name and Type: Albany P&DC

Current 3D ZIP Code(s): 120, 121, 122, 123, 128

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$7,534,898 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$464,683 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$1,769,154 from Other Curr vs Prop

Transportation Savings = (\$637,449) from Transportation (HCR and PVS)

Maintenance Savings = \$5,053,801 from Maintenance

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

Total Annual Savings = \$14,185,087

Total One-Time Costs = \$1,443,252 from Space Evaluation and Other Costs

Total First Year Savings = \$12,741,835

Staffing Positions

Craft Position Loss = 228 from Staffing - Craft

PCES/EAS Position Loss = 9 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,355,686 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 2,498,812 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 191,862 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Mid Hudson P&DC

Current 3D ZIP Code(s): 124, 125, 126, 127

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Albany P&DC

Current 3D ZIP Code(s): 120, 121, 122, 123, 128

Background:

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 MidHudson P&DC originating and destinating mail volumes for processing to the Albany NY P&DC. The proposal encompasses mail processing for the Zip Code range of 124-127.

Currently, Mid Hudson P&DC is a USPS owned facility that processes all outgoing and incoming mail for the 124-127 Zip ranges, Monday through Friday. Presently, Saturday outgoing processing is completed at the Westchester, NY P&DC. With an approved AMP all Mid Hudson outgoing and incoming processing will transfer to the Albany P&DC. Along with the processing facility, Mid Hudson houses a Postal Retail, administrative offices, and a BMEU. The Mid Hudson P&DC is approximately 90 miles from the Albany P&DC.

Mid Hudson will operate as a hub for the collection mail along with three other small hubs. These include Kingston, Catskill, and Hudson. Mid Hudson's destinating priority and Parcel Post is processed in the New Jersey L&DC and New Jersey Network Distribution Center respectively and will continue to be sent to the Mid Hudson facility for dock transfer to the stations.

Mid Hudson P&DC currently cancels originating letter mail on 3 AFCS and averages 190,000 pieces daily. In addition, there are 2 DIOSS, 13 DBCS, and 1 CIOSS, 1 AFSM100, 1 SPBS, 1 LCUS, and 1 LCTS in the Mid Hudson facility.

Financial Summary:

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

Total Annual savings: \$ 14,185,087 Total First Year Savings: \$ 12,741,835 One time cost: \$ 1,443,252

Customer Service Considerations:

There is a Business Mail Acceptance Unit (BMAU) at the Mid Hudson P&DC. There is also a retail window service operation at the Mid Hudson P&DC. The BMAU employees will be listed under finance number 355700 and will not be reflected in this AMP package. The BMAU and retail operations at Mid Hudson will remain with current hours. There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

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 cost of \$637,449. A detailed review was undertaken by the TANS Managers in Albany, Westchester and support from the Northeast Area. Several existing runs from Mid Hudson were eliminated and are detailed on the Transportation summary page. In order for Albany to service Mid Hudson and to insure timely arrival to and from the three smaller hubs an increase in costs is projected. Those costs are detailed on the transportation page and are identified as trips 12012-A and 120xx. Possible reductions may be realized in the future as network changes evolve

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Staffing Impacts

Current projections from the AMP study indicate a net reduction of 228 positions with Mid Hudson losing 331 positions and Albany gaining 103 positions. In addition, there is a planned reduction of 9 EAS positions. There will be a reduction of 20 positions in Mid Hudson and a net gain of 11 in Albany. Mail processing savings are identified as \$8,580,989 plus an additional \$5,053,801 in maintenance savings.

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

		Mid Hudson					
	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff
Craft 1	359	28	(331)	540	643	103	(228)
Management	20	-	(20)	42	53	11	(9)

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

		Current	Proposed			
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)		
Mid Hudson	1:27	1 : 24	N/A	N/A		
Albany	1 : 28	1 : 25	1 : 25	1 : 22		

¹ Craft = FTR+PTR+PTF+Casuals

Space Considerations

The total interior square footage of the Mid Hudson facility is 203,314 sq. ft. With the approved AMP, the platform of Mid Hudson will be utilized for collections and DPS dock transfer hub. There currently is a BMAU and retail operations at Mid Hudson that will also remain. The remaining workroom space utilization has not been determined at this time.

Albany facility modification costs are estimated at \$371,500 and are for relocation of non-processing functions to provide additional needed workroom space. Modifications to the existing TMS system to allow placement of equipment is estimated at an additional \$590,000. Equipment relocations to accommodate an AFCS with BDS and VFS, a SP/BS with feed system, a LCUS, and additional DBCSs at Albany are projected at for one time costs to be at \$481,752. Total one time costs amount to \$1,443,252.

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

24 Hour Clock

Last Saved: January 17, 2012

Losing Facility Name and Type: Mid Hudson P&DC

Current 3D ZIP Code(s): 124, 125, 126, 127

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Albany P&DC

Current 3D ZIP Code(s): 120, 121, 122, 123, 128

			Current 3D ZIP Code(s):		ZI, IZ		120			40	
	<u> </u>	24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr			MID-HUDSON P&DC	82.3%	100.0%			0.0	100.0%	99.1%	97.8%
23-Apr			MID-HUDSON P&DC	83.7%	100.0%			0.0	100.0%	99.6%	95.1%
30-Apr			MID-HUDSON P&DC	81.0%	100.0%			0.0	100.0%	99.0%	97.1%
7-May 14-May			MID-HUDSON P&DC MID-HUDSON P&DC	86.1% 85.5%	99.9% 100.0%			0.1	100.0% 100.0%	99.4% 99.7%	96.4% 93.8%
	SAT		MID-HUDSON P&DC	86.7%	100.0%			#VALUE!	100.0%	99.9%	96.8%
	SAT		MID-HUDSON P&DC	80.8%	100.0%			#VALUE!	100.0%	99.0%	93.9%
	SAT		MID-HUDSON P&DC	82.9%	100.0%			#VALUE!	100.0%	99.5%	94.2%
11-Jun	SAT	6/11	MID-HUDSON P&DC	86.1%	100.0%			#VALUE!	100.0%	99.8%	99.4%
	SAT		MID-HUDSON P&DC	84.8%	100.0%			#VALUE!	100.0%	99.2%	96.8%
25-Jun	SAT		MID-HUDSON P&DC	82.7%	100.0%			#VALUE!	100.0%	100.0%	93.0%
2-Jul			MID-HUDSON P&DC	76.3%	98.9%			#VALUE!	100.0%	98.6%	78.1%
	SAT		MID-HUDSON P&DC	85.9%	100.0%			#VALUE!	100.0%	99.1%	81.6%
16-Jul 23-Jul	SAT		MID-HUDSON P&DC MID-HUDSON P&DC	87.9% 86.1%	100.0% 100.0%			0.0 #VALUE!	100.0% 100.0%	99.9% 99.6%	98.4%
30-Jul			MID-HUDSON P&DC	83.4%	100.0%			#VALUE!	100.0%	99.8%	96.1% 91.2%
6-Aug			MID-HUDSON P&DC	63.7%	100.0%			#VALUE!	100.0%	100.0%	97.7%
	SAT		MID-HUDSON P&DC	76.6%	98.5%			#VALUE!	100.0%	100.0%	88.5%
	SAT		MID-HUDSON P&DC	84.2%	99.9%			#VALUE!	100.0%	99.8%	95.7%
	SAT		MID-HUDSON P&DC	81.2%	100.0%			0.0	100.0%	99.7%	83.8%
3-Sep	SAT	9/3	MID-HUDSON P&DC	66.5%	94.3%			0.0	100.0%	99.0%	93.4%
		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Weil Assigned Commercial / FodEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDWTIMES
40.	0.17	%		00.00/	22.22/	0.0 =0/	100.001		100.001	100.007	0.1.007
16-Apr 23-Apr	SAT		ALBANY P&DC ALBANY P&DC	69.0% 72.5%	99.6% 99.0%	98.7% 98.1%	100.0% 100.0%	#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	81.8% 87.3%
	SAT		ALBANY P&DC	63.9%	95.7%	98.1%	100.0%	#VALUE!	100.0%	100.0%	73.0%
7-May	SAT	5/7	ALBANY P&DC	62.2%	97.3%	97.0%	100.0%	#VALUE!	100.0%	100.0%	90.5%
	SAT		ALBANY P&DC	65.7%	99.0%	100.0%	100.0%	#VALUE!	100.0%	99.9%	86.8%
21-May 28-May			ALBANY P&DC ALBANY P&DC	69.7% 67.0%	96.7% 96.4%	99.9% 97.5%	99.9% 99.5%	#VALUE! #VALUE!	100.0% 100.0%	100.0% 99.7%	83.6% 79.6%
4-Jun			ALBANY P&DC	67.4%	95.7%	95.4%	99.5%	#VALUE!		100.0%	83.7%
11-Jun			ALBANY P&DC	61.7%	95.9%	99.7%	99.6%	#VALUE!	100.0%	100.0%	74.5%
18-Jun			ALBANY P&DC	68.2%	98.2%	100.0%	100.0%	#VALUE!	100.0%	100.0%	86.9%
25-Jun			ALBANY P&DC	70.5%	97.9%	96.0%	100.0%	#VALUE!	99.9%	100.0%	80.2%
2-Jul 9-Jul			ALBANY P&DC ALBANY P&DC	64.4% 64.7%	98.6% 92.5%	98.9% 92.1%	97.6% 98.7%	#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	67.6% 63.5%
16-Jul			ALBANY P&DC	62.6%	96.5%	94.2%	98.8%	#VALUE!	100.0%	100.0%	75.4%
23-Jul			ALBANY P&DC	68.7%	98.3%	99.8%	96.9%	#VALUE!	100.0%	100.0%	85.2%
30-Jul			ALBANY P&DC	62.2%	93.4%	96.5%	100.0%	#VALUE!	99.9%	99.9%	54.5%
6-Aug			ALBANY P&DC ALBANY P&DC	63.1%	96.4%	99.6%	97.8%	#VALUE!	100.0%	99.9%	65.4%
40 4	CAT		ALDANY PAUL.	64.7%	97.4%	99.3%	100.0%	#VALUE!	100.0%	100.0%	76.3%
13-Aug							99.6%	#\/∆ ⊏	100.0%		67 1%
13-Aug 20-Aug 27-Aug	SAT	8/20	ALBANY P&DC ALBANY P&DC	63.3% 59.4%	94.5% 90.7%	97.4% 92.9%	99.6% 100.0%	#VALUE! #VALUE!	100.0% 100.0%	100.0% 99.9%	67.1% 56.6%
20-Aug	SAT SAT	8/20 8/27	ALBANY P&DC	63.3%	94.5%	97.4%				100.0%	

rev 04/2/2008

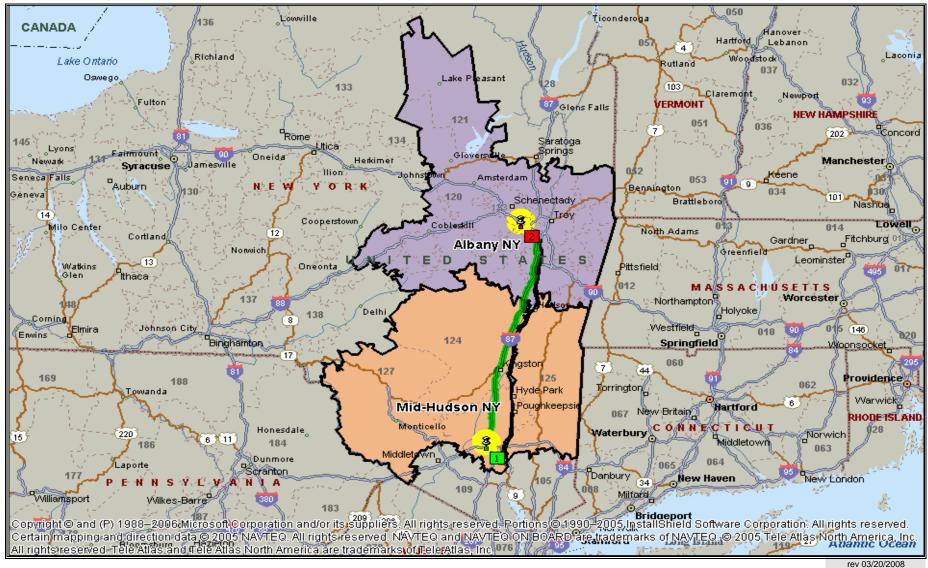
Last Saved: January 17, 2012

Losing Facility Name and Type: Mid Hudson P&DC Current 3D ZIP Code(s): 124, 125, 126, 127

Miles to Gaining Facility: 96

Gaining Facility Name and Type: Albany P&DC

Current 3D ZIP Code(s): 120, 121, 122, 123, 128



Service Standard Impacts

Last Saved: January 17, 2012

Losing Facility:	Mid Hudson P&DC

Losing Facility 3D ZIP Code(s): 124, 125, 126, 127

Gaining Facility 3D ZIP Code(s): 120, 121, 122, 123, 128

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)															
			FC	CM			Р	RI	PE	R *	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	

^{* -} 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															
	FCM						RI	F	PER	S	STD	PS	SVC	ALL CL	ASSES
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 P	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 TBD TBD

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: January 17, 2012 Stakeholder Notification Page 1

 Losing Facility:
 Mid Hudson P&DC
 AMP Event:
 Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: January 17, 2012

Losing Facility: Mid Hudson P&DC

• •

Date Range of Data:

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

	Losing Current Workhour Rate by LDC											
LDC	Function 1	LDC	Function 4									
11	\$43.63	41	\$37.71									
12	\$42.61	42	\$0.00									
13	\$43.17	43	\$36.79									
14	\$42.77	44	\$0.00									
15	\$36.67	45	\$0.00									
16	\$0.00	46	\$0.00									
17	\$42.79	47	\$0.00									
18	\$38.41	48	\$0.00									

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$40.36	41	\$0.00
12	\$40.56	42	\$0.00
13	\$43.05	43	\$0.00
14	\$43.52	44	\$0.00

\$30.60

\$0.00

\$42.06

\$42.12

Gaining Facility: Albany P&DC

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$404,286
009	100.0%					\$0
010	100.0%					\$4,306
014	100.0%					\$45,663
015	100.0%					\$157,132
017	100.0%					\$148,216
018	100.0%					\$411,952
020	100.0%					\$29,219
021	100.0%					\$18,770
022	100.0%					\$0
030	100.0%					\$734,949
044	100.0%					\$397,582
060	100.0%					\$77,915
066	100.0%					\$1,578
067	100.0%					\$1,217
070	100.0%					\$5,301
074	100.0%					\$277,927
083	100.0%					\$955
087	100.0%					\$106
088	100.0%					\$41
089	100.0%					\$2,243
090	100.0%					\$8,136
091	100.0%					\$8,243
092	100.0%					\$5,590
093	100.0%					\$1,404
094	100.0%					\$120
095	100.0%					\$3,908
096	100.0%					\$6,060
097	100.0%					\$2,069
098	100.0%					\$1,121
099	100.0%					\$2,015
110	100.0%					\$3,909
111	100.0%					\$6,486
112	100.0%					\$1,620
120	100.0%					\$1,295
121 122	100.0%					\$93,187
	100.0%					\$454,696
124 125	100.0%					\$552,353
	100.0%					\$4,929
126 129	100.0%					\$73,349 \$14,889
123	100.076					ψ14,009

	(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
1	002						\$318,448
1	009						\$195
1	010						\$136,053
1	014						\$87,318
1	015						\$285,218
1	017						\$148,450
1	018						\$1,169,091
1	020						\$228
1	021						\$50,307
1	022						\$259
1	030						\$1,436,611
1	044						\$292,534
1	060						\$320,751
1	066						\$9,303
1	067						\$9,076
1	070						\$143,398
1	074						\$288,217
1	083						\$25,994
1	087						\$1,032
1	088						\$4,664
1	089						\$59,458
1	090						\$59,244
1	091						\$33,355
1	092						\$49,348
1	093						\$30,581
1	094						\$7,823
1	095						\$6,806
1	096						\$3,660
1	097						\$28,689
]	098						\$38,766
1	099						\$43,367
]	110						\$288,630
1	111						\$0
]	112						\$8,496
1	120						\$1,279
1	121 122						\$12,639
1	122						\$920,985
1	124						\$1,673 \$0
]	125						
1	126 129						\$47,968 \$0
]	129						\$0

\$0.00

\$0.00

\$0.00 \$0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
136	100.0%					\$4,807
137	100.0%					\$1,680,120
140	100.0%					\$1,370,824
141	100.0%					\$4
144	100.0%					\$86,715
146	100.0%					\$362,114
169	0.0%					\$7,566
180	100.0%					\$585,065
181	100.0%					\$679
185	100.0%					\$611,756
229	61.0%					\$954,827
230	100.0%					\$219,452
231	59.0%					\$728,505
235	100.0%					\$3,377
261	100.0%					\$0
264	100.0%					\$0
271	100.0%					\$102,331
281	100.0%					\$357
284	100.0%					\$11,140
	100.0%					
294 340	0.0%					\$15,475
429						\$114,108
	100.0%					\$1,427,362
444	0.0%					\$137
448						\$5,996
481	100.0%					\$44,120
484	100.0%					\$348
486	100.0%					\$543
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$0
549	100.0%					\$63,514
554	100.0%					\$5,463
560	20.0%					\$396,412
565	100.0%					\$664
585	100.0%					\$294,940
607	0.0%					\$124,714
612	0.0%					\$59,370
618	100.0%					\$157,381
619	100.0%					\$502,520
630	100.0%					\$10,724
677	100.0%					\$357
776	100.0%					\$2,288
891	100.0%					\$72,527
892	100.0%					\$4,979
894	100.0%					\$2,397,351
896	100.0%					\$15,960
918	100.0%					\$3,618,504
919	100.0%					\$119,610
055						\$0
210						\$801,916
212						\$10,267
214						\$186,812
232						\$138,338
233						\$146,899
793						\$2,853
193						Ψ∠,033

	(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
	Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
]	Numbers 136		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$0
i	137						\$0
1	140						\$2,407,224
1	331						\$0
ļ	144 146						\$102,130
]	169						\$487,500 \$16,696
i	180						\$908,015
i	181						\$0
1	185						\$308,018
ļ	229						\$1,687,532
]	230 231						\$273,360 \$1,263,531
i	235						\$674,915
1	261						\$2,022
1	264						\$0
ļ.	271						\$333,384
1	281 284						\$25,107
]	294						\$0 \$0
i	340						\$657
i	429						\$0
1	444						\$0
1	448 481						\$0
]	484						\$541,272 \$0
i	486						\$9,758
i	487						\$0
1	488						\$0
ļ	489						\$4,740
]	549 554						\$474,417 \$229,640
]	560						\$204,232
i	565						\$1,417
1	585						\$0
1	607						\$58,381
1	612 618						\$46,263 \$435,118
]	619						\$386,917
i	630						\$951
1	677						\$7,856
1	776						\$2,763
1	891 892						\$130,143 \$175,013
]	894						\$175,913 \$840,367
i	896						\$285,754
1	918						\$2,064,685
1	919						\$1,082,392
	055						\$108,776
	210 212						\$1,840,266 \$463
	214						\$0
	232						\$433,903
	233						\$221,613
	793	0.00/					\$95,557
	011 012	0.0%					\$109 \$0
	013						\$0
	040						\$124,193
	043						\$257,287
	073						\$164,467

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AMP Workhour Costs - Current

Operation Numbers Annual FHP Volume Annual TPH or NATPH Volume Workhours (TPH or NATPH)	

	1 (2)	(12)		(1.5)	(12)	
(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
109						\$0
115						\$0
117						\$0
123						\$193,363
127						\$25,339
141						
						\$109,046
142						\$7,501
143						\$235,505
150						\$38,150
188						\$0
200						\$116,440
209						\$42,701
211						\$85,580
213						\$0
225						\$0
234						\$1,095
244						\$0
245						\$0
246						\$0
247						\$0
249						\$0
263						\$0
273						\$0
282						\$0
291						\$0
321						\$0
324						\$0
468						\$0
485						\$0
531						\$0
555						
						\$100,947
561						\$113,323
562						\$118,601
563						\$46,518
564						\$0
588						\$192,360
603						\$0
620						\$43,158
628						\$202
629						\$251,688
649						\$0
798						\$53,739
893						\$1,253,273
895						\$23,703
897						\$0
961						\$0
962						\$0
964						\$0
965						\$0
966						\$0
-	-					
<u> </u>	-					

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AMP Workhour Costs - Current

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

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

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AMP Workhour Costs - Current

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

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

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AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	420,262,599	1,074,152,690	470,172		\$20,149,739
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	420,262,599	1,074,152,690	470,172	2,285	\$20,149,739
	Non-impacted	0	802,043	30,848	26	\$1,287,084
	All	420,262,599	1,074,954,733	501,020	2,146	\$21,436,823

Total FHP to be Transferred (Average Daily Volume): 1,355,686

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

Current FHP at Gaining Facility (Average Daily Volume): 2,498,812

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

Combined Current Workhour Annual Workhour Costs: \$49,578,674

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	516,800,488	1,932,474,230	523,172	3,694	\$21,842,984
	Moved to Lose	0	0	3	No Calc	\$109
	Total Impact	516,800,488	1,932,474,230	523,174	3,694	\$21,843,092
Totals	Non-impacted	1,485,435	2,035,574	64,093	32	\$2,700,579
	Gain Only	256,345,676	263,646,704	86,420	3,051	\$3,598,180
	All	774,631,599	2,198,156,508	673,687	3,263	\$28,141,851

	Impact to Gain	937,063,087	3,006,626,920	993,344	3,027	\$41,992,723
	Impact to Lose	0	0	3	No Calc	\$109
Comb	Total Impact	937,063,087	3,006,626,920	993,346	3,027	\$41,992,831
Totals	Non-impacted	1,485,435	2,837,617	94,941	30	\$3,987,663
	Gain Only	256,345,676	263,646,704	86,420	3,051	\$3,598,180
	All	1,194,894,198	3,273,111,241	1,174,707	2,786	\$49,578,674

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AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 17, 2012

Losing Facility: Mid Hudson P&DC Gaining Facility: Albany P&DC

002 009	Volume	Annual TPH or NATPH Volume	Proposed Annual Workhours	Proposed Productivity (TPH or NATPH)	Proposed Annual Workhour Costs
	0	0	0	No Calc	\$0
000	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
088	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
090	0	0	0	No Calc	\$0
090	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
094	0	0	0	No Calc	\$0
095	0	0	0	No Calc	\$0
096	0	0	0	No Calc	\$0
097	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
099	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
111	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
125	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
129	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
141	0	0	0	No Calc	\$0
144	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0

(7)	(0)	(0)	(40)	(44)	(40)
(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	volume	NATER VOIUIILE	Workhours	(IFH OI NAIFH)	\$715,880
002					\$195
010					\$140,287
010					\$132,208
015					\$455,642
017					\$294,153
018					\$1,574,059
020					\$28,951
021					\$68,758
022					\$259
030					\$1,900,293
044					\$643,529
060					\$436,548
066					\$6,539
067					\$19,281
070					\$150,042
074					\$486,239
083					\$27,041
087					\$869
088					\$58
089					\$61,662
090					\$68,281
091					\$45,622
092					\$60,855
093					\$32,853
094					\$2,128
095					\$7,609
096					\$9,366
097					\$41,720
098					\$35,890
099					\$42,507
110					\$292,472
111					\$5,387
112					\$10,089
120					\$2,552
121					\$104,247
122					\$1,367,974
124					\$544,663
125					\$4,845
126					\$120,074
129					\$14,637
136					\$10,994
137					\$763,454
140					\$3,145,727
331					\$0
144					\$236,014
146					\$536,337
169 180					\$16,445
180					\$1,483,162 \$564
101					φ304

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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					Workhour Costs
185					\$0
229					\$372,382
230					\$0
231					\$298,687
235					\$0
261					\$0
264					\$0
271					\$0
281	_				\$0
284					\$0
294					\$0
340					\$0
429					\$0
444					\$0
448					\$0
481					\$0
484					\$0
486					\$0
487					\$0
488					\$0
489					\$0
549					\$0
554					\$0
560					\$317,129
565					\$0
585					\$0
607					\$124,714
612					\$59,370
618					\$0
619					\$0
630					\$0
677					\$0
776					\$0
891					\$0
892					\$0
894					\$0
896	-				\$0
918					\$0
919					\$0
055					\$0
210					\$801,916
212					\$10,267
214					\$186,812
232					\$138,338
233					\$146,899
793					\$2,853
011					\$0
J.1.			0	No Calc	ΨÜ
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			U	INO Calc	

(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
185				,	\$909,404
229					\$2,260,103
230					\$489,092
231					\$1,621,609
235					\$678,235
261					\$2,554
264					\$22
271					\$451,460
281					\$29,205
284					\$26,627
294					\$17,415
340					\$657
429					\$1,123,089
444					\$0
448					\$0
481					\$601,447
484					\$392
486					\$10,405
487					\$145
488					\$77
489					\$4,645
549					\$544,066
554					\$235,631
560					\$291,173
565					\$2,146
585					\$315,005
607					\$58,381
612					\$46,263
618					\$738,160
619					\$43,167
630					\$12,679
677					\$8,248
776					\$4,335
891					\$213,692
892					\$195,125
894					\$1,526,212
896					\$228,509
918					\$3,023,126
919					\$1,766,419
055					\$107,144
210					\$1,840,266
212					\$463
214					\$0
232					\$433,903
233					\$221,613
793					\$95,557
011					\$0
012					\$0
013					\$0
040					\$122,330
043					\$253,427
073					\$162,000
109					\$0
115					\$0
117					\$0
123					\$193,363

Package Page 16 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	
			0	No Calc	
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			0	No Calc	·
			0	No Calc	
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
127					\$25,339
141					\$146,485
142					\$8,216
143					\$203,661
150					\$37,578
188					\$0
200					\$114,693
209					\$42,701
211					\$85,580
213					\$05,380
225					\$0 \$0
234					\$1,095
244 245					\$0
					\$0
246					\$0
247					\$0
249					\$0
263					\$0
273					\$0
282					\$0
291					\$0
321					\$0
324					\$0
468					\$0
485					\$0
531					\$0
555					\$100,947
561					\$113,323
562					\$118,601
563					\$46,518
564					\$0
588					\$192,360
603					\$0
620					\$43,158
628					\$0
629					\$191,910
649					\$0
798					\$53,739
893					\$1,000,471
895					\$8,349
897					\$0
961					\$0
962					\$0
964					\$0
965					\$0
966					\$0
			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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AMP Workhour Costs - Proposed

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATE II VOIGINE	0	No Calc	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	
			U	INU Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 18 AMP Workhour Costs - Proposed

O No Calc	(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
O No Calc O No	Numbers	Volume	NATPH Volume			Workhour Costs
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(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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Package Page 19 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
Moved to Gain	0	0	28,733	No Calc	\$1,172,282
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	28,733	No Calc	\$1,172,282
Non Impacted	0	802,043	30,848	26	\$1,287,084
AII	0	802,043	59,581	13	\$2,459,366

(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
Numbers	Volume	NATI II Volume	0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	937,063,087	3,006,626,920	804,238	3,738	\$33,627,879
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	937,063,087	3,006,626,920	804,238	3,738	\$33,627,879
Non Impacted	1,485,435	2,035,574	64,056	32	\$2,698,947
Gain Only	256,345,676	263,646,704	78,296	3,367	\$3,265,845
All	1,194,894,198	3,272,309,198	946,590	3,457	\$39,592,671

Package Page 20 AMP Workhour Costs - Proposed

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

	(13) New Flow Adjustments at Losing Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
892					(\$8,261)			
					_			
Totals	0	(11,513,559)	(189)	60,806	(\$8,261)			

Combined Current Annual Workhour Cost : \$49,578,674

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$42,043,776

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$558,573

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

Function 1 Workhour Savings : \$7,534,898

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

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

	(14) New Flow Adjustments at Gaining Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost		
•				•			
Totals	0	0	•	No Colo	¢0		
Totals	0	0	046500	No Calc	\$0		

946590

	Impact to Gain	937,063,087	3,006,626,920	832,971	3,610	\$34,800,161
w	Impact to Lose	0	0	0	No Calc	\$0
otals	Total Impact	937,063,087	3,006,626,920	832,971	3,610	\$34,800,161
	Non-impacted	1,485,435	2,837,617	94,904	30	\$3,986,031
Р	Gain Only	256,345,676	263,646,704	78,296	3,367	\$3,265,845
Ĕ	Tot Before Adj	1,194,894,198	3,273,111,241	1,006,171	3,253	\$42,052,037
Com	Lose Adj	0	-11,513,559	-189	60,806	-\$8,261
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,194,894,198	3,261,597,682	1,005,982	3,242	\$42,043,776

		Comb Current	1,194,894,198	3,273,111,241	1,174,707	2,786	\$49,578,674
Co	st	Proposed	1,194,894,198	3,261,597,682	1,005,982	3,242	\$42,043,776
Imp	act	Change	0	11,513,559	(168,726)		(\$7,534,898)
_		Change %	0.0%	0.4%	-14.4%		-15.2%

rev 04/02/2009

Package Page 21 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 17, 2012

Losing Facility: Mid Hudson P&DC Gaining Facility: Albany P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours Losing Facility Current MODS Percent Moved to Reduction Current Annual Current Annual Due to EoS Operation Gaining Workhours Workhour Cost (\$) (%) Number (%) 100.0 100.09 \$169,117 \$153,570 \$77,175 \$61,075 100.09 0.0% 100.0% 100.0% \$229,112 747 90.0 \$1,361,85 \$508,671 \$461,866 \$101,099 60.0 100.0

			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
]	515 581				\$1,512 \$583,350 \$130
1	582 665			_	\$0
]	666 745			- -	\$649,927
]	747 750 751			-	\$2,376,223 \$3,377,805 \$2,229,099
]	752 753			-	\$0 \$1,725,110
j	754 571				\$87,373 \$69,872
	616 653				\$27,701 \$292
	673 679			-	\$78,267 \$139,405
	680 765 766			-	\$27,323 \$1,233,203 \$509,245
	700			-	\$309,243

Proposed Other Craft Workhours Losing Facility Proposed MODS Proposed Annual Proposed Annual Operation Workhours Workhour Cost (\$) Number 582 665 666 745 747 750 751 752 753 754

	Gaining Fa	cility
Proposed	_	_
MODS	Proposed Annual	Proposed Annual
Operation Number	Workhours	Workhour Cost (\$)
		04.540
515		\$1,512
581	-	\$583,350 \$130
582 665		\$130 \$0
666	+	\$0
745	†	\$649,927
747	†	\$2,376,223
750		\$3,562,161 \$2,415,773 \$198,430
751 752		\$2,415,773
752		\$198,430
753		\$1,725,110
754		\$87,373
571		\$69,872
616		\$27,701
653		\$292
673		\$78,267
679	<u> </u>	\$139,405
680		\$27,323
765	-	\$27,323 \$1,233,203 \$509,245
766	-	\$509,245

Package Page 22 AMP Other Curr vs Prop

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	Ops-Re	educing	115,947	\$5,258,869
Totals		reasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	115,947	\$5,258,869

Ops-Re	educing	0	\$0
		247,104	\$11,030,528
Ops-Staying		48,910	\$2,085,308
All Ope	erations	296,013	\$13,115,836
	Ops-Inc	Ops-Reducing Ops-Increasing Ops-Staying All Operations	Ops-Increasing 247,104 Ops-Staying 48,910

Ops-Red	3,248	\$136,185
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
AllOps	3,248	\$136,185

Ops-Red	0	\$0
Ops-Inc	259,175	\$11,599,989
Ops-Stay	48,910	\$2,085,308
AllOps	308,085	\$13,685,297

Current All Supervisory Workhours

		Losino	Facility	
			,	
Current MODS	Percent	(%)	Current Annual	Current Annual
Operation		Reduction	Workhours	Workhour Cost (\$)
Number	to Gaining	Due to EoS		(4)
671	0.0%	100.0%		\$161,911
698	100.0%		_	\$365,338
699	35.0%	65.0%	_	\$437,134
700	0.0%	100.0%		\$531,839
759	100.0%	100.0%	_	\$79,703
922	0.0%	100.0%	_	\$113,529
927	0.0%	100.0%	_	\$297,924 \$16,204
933 951	0.0% 55.0%	100.0% 45.0%	_	\$599,264
952	0.0%	100.0%	_	\$51,389
332	0.070	100.070	_	ψ51,303
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		(Gainin	g Facility					
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)				
]	671 698 699				\$153,422 \$0 \$0				
]	700 759 922 927				\$0 \$228,054 \$122,533 \$205,410				
]]]	933 951 952 477				\$204,075 \$1,320,971 \$0 \$0				
	758 928 953				\$88,767 \$2,031,713 \$61,671				

	Pro	oposed All	Supervisor	ry Wor	khours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
671 698 699 700		\$0 \$0 \$0 \$0		671 698 699 700	
759 922 927		(\$79,703) \$0 \$0		759 922 927	
933 951 952		\$0 \$0 \$0		933 951 952 477	
				758 928 953	

y vvoi	khours	
	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annua
Operation	Workhours	Workhour Cost (\$
Number		
671		\$153,422
698		\$398,500
699		\$166,885
700		\$0
759		\$318,126
922		\$122,533
927		\$205,410
933		\$204,075
951		\$1,630,297
952		\$0
477		\$0
758		\$88,767
928		\$2,031,713
953		\$61,671

Package Page 24 AMP Other Curr vs Prop

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	Ops-Reducing		51,385	\$2,654,234
Totals	Ops-Increasing		0	\$0
Totals	Ops-Staying		0	\$0
	All Operations		51,385	\$2,654,234

	Ops-Re	educing	0	\$0
Totals		reasing	40,189	\$2,234,465
TOtals	Ops-S	Staying	40,892	\$2,182,151
	All Ope	erations	81,082	\$4,416,616

Ops-Red	(1,794)	(\$79,703)
Ops-Inc	0	\$0
Ops-Inc Ops-Stay AllOps	0	\$0
AllOps	(1,794)	(\$79,703)

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

Ops-Red	0	\$0
Ops-Inc	58,250	\$3,199,249
Ops-Stay	40,892	\$2,182,151
AllOps	99,143	\$5,381,399

Gaining Facility

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

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Facility	Gaining Facility
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Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780	0.0%	100.0%		\$529
781	100.0%	0.0%		\$24,403
783	0.0%	100.0%		\$25,616
	One D	adicalia a	4 440	# 50.540
		educing	1,440	\$50,548
Totals		reasing	0	\$0
		Staying	0	\$0
	All Ope	erations	1,440	\$50,548

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$0
1	781				\$108,890
1	783				\$228,513
	789				\$291
	990				\$5,562
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	reasing	9,815	\$337,403
	iotais	Ops-S	Staying	111	\$5,853
		All Ope	erations	9,926	\$343,257

Looning r donity					
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			

	3	3
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$130,175
783		\$228,513
789		\$291
990		\$5,562
Ops-Red	0	\$0
Ops-Inc	10,610	\$358,688
Ops-Stay	111	\$5,853
AllOps	10,722	\$364,542

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

	Losing Facility					
	Transportation - PVS					
	LDC Current Annual Workhours Current Annual Workhour Cost (\$)					
		31	0	\$0		
		32	0	\$0		
		33	0	\$0		
		34	0	\$0		
	93			\$0		
		Totals	0	\$0		
Subset for	Subset for					
Trans-PVS		679, 764 (31)	0	\$0		
Tab	Ops	765, 766 (34)	0	\$0		

Gaining Facility					
	Tr	anspor	tation - PVS	3	
LDC Current Annual Workhours Current Annual Workhour Cost (\$)					
		31		\$139,405	
		32	_	\$0	
		33		\$0	
		34		\$1,742,448	
93 \$291					
Totals 44,114 \$1,882,144					
Subset for	0 047	679, 764 (31)		# 100.405	
Trans-PVS	Ops 617,	6/9. /64 (31)		\$139 405	

	Losing Facility						
	Transportation	- PVS					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
31	0	\$0					
32	0	\$0					
33	0	\$0					
34	0	\$0					
93	0	\$0					
Totals	0	\$0					
679, 764 (31)	0	\$0					

Gaining Facility						
	Transportation - PVS					
LDC Proposed Annual Workhour Cost (\$)						
31		\$139,405				
32		\$0				
33		\$0				
34		\$1,742,448				
93		\$291				
Totals	44,114	\$1,882,144				

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

Ops 617, 679, 764 (31) \$139,405 Ops 765, 766 (34) \$1,742,448

Package Page 26

AMP Other Curr vs Prop

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$2,643,904
	37		\$562,966
	38		\$1,361,852
	39		\$229,112
	93		\$25,616
	Totals	105,992	\$4,823,449

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$5,606,904	
	37		\$1,812,482	
	38		\$2,376,223	
	39		\$704,951	
	93		\$228,513	
	Totals	242,795	\$10,729,073	

Maintenance					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36		\$0			
37		\$0			
38		\$136,185			
39		\$0			
93		\$0			
Totals	3,248	\$136,185			

	Maintenance						
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
36		\$6,176,364					
37		\$1,812,482					
38		\$2,376,223					
39		\$704,951					
93		\$228,513					
Totals	254,866	\$11,298,534					

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$113,529	
	10		\$1,632,235	
	20		\$0	
	30		\$79,703	
	35		\$666,857	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$161,911	
	81		\$0	
	88		\$0	
	Totals	51,385	\$2,654,234	

S	Supervisor Summary				
LDC Current Annual Workhours Current Annual Workhour Cost (\$					
	01		\$122,533		
	10		\$2,237,123		
	20		\$0		
	30		\$316,821		
	35		\$1,586,718		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$153,422		
	81		\$0		
	88		\$0		
	Totals	81,082	\$4,416,616		

•			
	Supervisor	ry	
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$0	
30		(\$79,703)	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Totals	(1,794)	(\$79,703)	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$122,533	
10		\$2,802,508	
20		\$0	
30		\$406,893	
35		\$1,896,044	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$153,422	
81		\$0	
88		\$0	
Totals	99,143	\$5,381,399	

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	25,441	\$1,194,460	
Transportation Ops (note 2)	44,107	\$1,881,852	
Maintenance Ops (note 3)	348,786	\$15,552,522	
Supervisory Ops	132,467	\$7,070,851	
Supv/Craft Joint Ops (note 4)	4,993	\$139,675	
Total	555,794	\$25,839,361	

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
14,855	\$733,424	(10,586)	-41.6%	(\$461,036)	-38.6%
44,107	\$1,881,852	0	0.0%	\$0	0.0%
258,113	\$11,434,719	(90,673)	-26.0%	(\$4,117,803)	-26.5%
97,349	\$5,301,697	(35,118)	-26.5%	(\$1,769,154)	-25.0%
4,978	\$136,028	(14)	-0.3%	(\$3,647)	-2.6%
419,402	\$19,487,720	(136,392)	-24.5%	(\$6,351,640)	-24.6%

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

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

LDC

		Sui	mmary by Facilit	У
Losing Facility Summary				
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
Before	168,773	\$7,963,652	E	3ef
After	1,454	\$56,482		-
Adj	0	\$0		
AfterTot	1,454	\$56,482	A	fte
Change	(167,319)	(\$7,907,169)	C	ha
% Diff	-99.1%	-99.3%	o,	% [

Gaining Facility Summary			
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$	
Before	387,021	\$17,875,709	
After	417,949	\$19,431,238	
Adj	0	\$0	
AfterTot	417,949	\$19,431,238	
Change	30,928	\$1,555,529	
% Diff	8.0%	8.7%	

Combined Summary			
Before	555,794	\$25,839,361	
After	419,402	\$19,487,720	
Adj	0	\$0	
AfterTot	419,402	\$19,487,720	
Change	(136,392)	(\$6,351,640	
% Diff	-24.5%	-24.6%	

1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs

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

rev 06/17/2008

Package Page 27 AMP Other Curr vs Prop

Staffing - Management Last Saved: January 17, 2012

Losing Facility: Mid Hudson P&DC		
Data Extraction Date:	Finance Number:	355306

	Mana	gement Po	ositions			
lino	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
Line 1	MGR PROCESSING/DISTRIBUTION	EAS-25	Stanling 1	0	O Stalling	0
2	MGR DISTRIBUTION OPERATIONS	EAS-23	2	1	0	-1
3	MGR MAINTENANCE	EAS-22	1	0	0	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	<u>'</u> 1	0	-1
6	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	<u>'</u> 1	0	-1
7	SUPV DISTRIBUTION OPERATIONS	EAS-17	15	11	0	-11
	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	0	-11
9	NETWORKS SPECIALIST	EAS-17	1	0		0
	SECRETARY (FLD)				0	
	SECRETART (FLD)	EAS-12	1	1	0	-1
11						
12			-			
13						
14						
15						
16			1			
17						
18						
19						
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75					
76					
77					
78					
79					
Totals		28	20	0	(20)
Retirement Eligibles: 0				osition Loss:	

Gaining Facility: Albany P&DC		
Data Extraction Date:	Finance Number:	350195

	Manag	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	3	3	0
8	MGR DISTRIBUTION OPERATIONS	EAS-20	1	0	1	1
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1
10	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	19	14	19	5
	SUPV MAINTENANCE OPERATIONS	EAS-17	9	6	9	3
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	2	1	-1
	NETWORKS SPECIALIST	EAS-16	1	1	2	1
20	SECRETARY (FLD)	EAS-12	1	0	1	1
21		2,10 12			· · · · · ·	
22						
23						
24						
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77							
78							
79							
		Total		54	42	53	11
	Retirement Eligibles:	0			F	Position Loss:	(11)
Total P	PCES/EAS Position Loss:	9	(This number	carried forw	ard to the <i>E</i>	xecutive Sumn	nary)

Staffing - Craft

Last Saved: January 17, 2012

	Mid Hudson Pa	&DC		Fin	ance Number:	355306
Data 1	Extraction Date:	09/1	9/11			
Craft Positions	(1) Casuals/PSE's	(2) Part Time	(3) Full Time	(4) Total	(5) Total	(6) Difference
Franklan 4 Olank	On-Rolls	On-Rolls	On-Rolls	On-Rolls	Proposed	
Function 1 - Clerk	2	0	177	179	6	(173
Function 4 - Clerk Function 1 - Mail Handler	0	0 11	101	113	20	(0)
Function 4 - Mail Handler	0	0	0	113	20	(93
Function 1 & 4 Sub-Total		11	278	292	26	(266
Function 3A - Vehicle Service	0	0	0	292	0	(200
Function 3B - Maintenance	0	0	56	56	2	(54
Functions 67-69 - Lmtd/Rehab/WC	Ů	0	8	8	0	(8
Other Functions	0	0	3	3	0	(5
	Ů	Ü	Ü	Ü	,	
Total	3	11	345	359	28	(331
Gaining Facility:	Albany P&DC			Fin	ance Number:	350195
Data 1	Extraction Date:	09/1	9/11		-	
Craft Positions	(7) Casuals/PSE's	(8) Part Time	(9) Full Time	(10) Total	(11) Total	(12)
	On-Rolls	On-Rolls	On-Rolls	On-Rolls		Difference
Function 1 - Clerk	On-Rolls 17	On-Rolls 0			Proposed	
	17		On-Rolls 201 171	218	Proposed 265	47
	17 8	0	201		Proposed	47
Function 1 - Mail Handler Function 1 Sub-Total	17 8	0	201 171	218 179	Proposed 265 219	47 40 87
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	17 8 25	0 0 0	201 171 372	218 179 397	Proposed 265 219 484	47 40 87
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	17 8 25	0 0 0	201 171 372 19	218 179 397 19 121	Proposed 265 219 484 19	47 40 87 (
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	17 8 25	0 0 0 0	201 171 372 19	218 179 397 19 121	Proposed 265 219 484 19 137	47 40 87 (
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	17 8 25 0	0 0 0 0 0	201 171 372 19 120	218 179 397 19 121	Proposed 265 219 484 19 137	47 40 87 (
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	17 8 25 0	0 0 0 0 0	201 171 372 19 120	218 179 397 19 121	Proposed 265 219 484 19 137	47 40 87 0 16
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	17 8 25 0 1	0 0 0 0 0 1	201 171 372 19 120 0	218 179 397 19 121 1	Proposed 265 219 484 19 137 1	Difference 47 40 87 0 16 0 103
Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	17 8 25 0 1	0 0 0 0 1 0	201 171 372 19 120 0 2	218 179 397 19 121 1 2	Proposed 265 219 484 19 137 1	47 40 87 () 16 ()
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	17 8 25 0 1 0 26	0 0 0 0 1 0	201 171 372 19 120 0 2	218 179 397 19 121 1 2	Proposed 265 219 484 19 137 1 2	47 40 87 (16 (103

Package Page 32 AMP Staffing - Craft

Maintenance

Last Saved: January 17, 2012

Losing Facility: Mid Hudson P&DC Gaining Facility: Albany P&DC **Date Range of Data:** Jul-01-2010 : Jun-30-2011 (1) (2)(3)(4) (5)(6)**Workhour Activity Current Cost Workhour Activity Current Cost Proposed Cost Proposed Cost** Difference Difference Mail Processing \$ Mail Processing \$ 2,643,904 \$ **LDC 36** 0 \$ (2,643,904)**LDC 36** 5,606,904 \$ 6,176,364 \$ 569,461 Equipment Equipment **LDC 37 Building Equipment \$** 562,966 \$ 0 \$ (562,966)**LDC 37 Building Equipment \$** 1,812,482 \$ 1,812,482 \$ 0 **Building Services** \$ Building Services \$ **LDC 38 LDC 38** 1,361,852 \$ 136,185 \$ (1,225,667)2,376,223 \$ 2,376,223 \$ 0 (Custodial Cleaning) (Custodial Cleaning) Maintenance Operations \$ Maintenance Operations \$ **LDC 39** LDC 39 229,112 \$ 0 \$ (229,112)704,951 \$ 704,951 \$ 0 Support Support Maintenance \$ Maintenance \$ **LDC 93 LDC 93** 25,616 \$ 0 \$ (25,616)228,513 \$ 228,513 \$ 0 **Training Training Workhour Cost** Subtota 4,823,449 \$ 136,185 \$ (4,687,264)**Workhour Cost** Subtota 10,729,073 \$ 11,298,534 \$ 569,461 Other Related Maintenance & Other Related Maintenance & Difference **Current Cost** Difference **Current Cost Proposed Cost Proposed Cost Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 2,521,750 \$ Total 1,080,642 \$ 86,451 \$ (994,191)Total 2,579,943 \$ 58,193 Adjustments Adjustments 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 5,904,091 \$ 222,636 \$ (5,681,455)13,250,823 \$ 13,878,477 \$ 627,654 \$5,053,801 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 33 AMP Maintenance

Transportation - PVS

Last Saved: January 17, 2012

Losing Facility:		P&DC		Gaining Facility:		U	
Finance Number:			_	Finance Number:	350195		
Date Range of Data:	07/01/10	to	06/30/11				
	(1)	(2)	(3)		(4)	(5)	(6)
	Current	Proposed	Difference		Current	Proposed	Difference
PVS Owned Equipment	Garront	Поросси	Difference	PVS Owned Equipment	Garrone	i i opeccu	Directorio
Seven Ton Trucks			0	Seven Ton Trucks			
Eleven Ton Trucks			0	Eleven Ton Trucks			
Single Axle Tractors			0	Single Axle Tractors			
Tandem Axle Tractors			0	Tandem Axle Tractors			
Spotters			0	Spotters	1		
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules	†		
Total Annual Mileage			0	Total Annual Mileage			
Total Mileage Costs			\$0	Total Mileage Costs			\$
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			
Total Lease Costs			\$0	Total Lease Costs			\$
PVS Workhour Costs				PVS Workhour Costs	<u> </u>		
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$139,405	\$139,405	\$
LDC 31 (617, 679, 764)	\$0	\$0		LDC 31 (617, 679, 764)	\$1,742,448	\$1,742,448	\$
, , ,	ΨΟ	ΨΟ	Ψ0		\$1,742,440	\$1,742,440	7
Adjustments		\$0		Adjustments		\$0	
(from "Other Curr vs Prop" tab)				(from "Other Curr vs Prop" tab)			
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$1,881,852	\$1,881,852	\$
PVS Transportation S	Savinge (Los	ing Escility):	\$0	PVS Transportation S	avinge (Gair	ing Eacility):	\$
1 VO Transportation C	Davings (Los	ing racinty).	ΨΟ	i vo transportation e	aviligs (Calli	ing racinty).	Ψ
	T	otal PVS Trai	nsportation Sav	\$0 <<== (This number is summed with T		HCR' and carried	forward to the
				Executive Summary as Transportation	ı Savings)		
(7) Notes:							
	-	-					
						rev 04	/13/2009

Package Page 34 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 17, 2012

Losing Facility: Mid Hudson P&DC	Gaining Facility: Albany P&I	DC
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:

Data Extraction Date:

CT for Outbound Dock:

		2	4	5	6	7		0	10	11	12	13	14
1	2	3	4			-	8	9					
_	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
12520	234,257	\$517,543	\$2.21				12029	361,620	\$687,766	\$1.90			
12514-A	67,101	\$114,943	\$1.71				12012-A	259,966	\$527,575	\$2.03			
12516	27,882	\$55,756	\$2.00				120XX	0	\$0	\$0.00			
12529	403,457	\$926,223	\$2.30										
12590	279,918	\$618,126	\$2.21										
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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
Route	Annual	Annual	Cost por	Annual	Annual	Cost por	Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per Mile
Numbers	Mileage	Coot	Cost per Mile	Mileage	Cost	Cost per Mile	Numbers		Cost	Mile	Mileage	Cost	Mile
Numbers	Mileage	Cost	Wille	Mileage	Cost	wile	Numbers	Mileage	Cost	Mile	Mileage	Cost	IVIIIE
													
													
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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

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	103,085	0	0	0	103,085

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	126,788	0	0	0	126,788

HCR Annual Savings (Losing Facility): \$1,386,996

HCR Annual Savings (Gaining Facility): (\$2,024,445)

Total HCR Transportation Savings: (\$637,449)

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

rev 11/05/2008

Distribution Changes

Last Saved: January 17, 2012

Ind	icate	each	DMM	labeling	list a	ffected	d by	placing	g
an	"X" t	o the	left of	the list.					

1)		
	DMM L001	DMM L011
	X DMM L002	XDMM L201
	X DMM L003	XDMM L601
	DMM L004	DMM L602
	X DMM L005	DMM L603
	DMM L006	DMM L604
	DMM L007	XDMM L605
	X DMM L008	DMM L606
	DMM L009	DMM L607
	DMM L010	X DMM L801

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

proposed DMM label change below.							
DMM Label	Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation						
From:							
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to					
D	124-127	SCF Mid Hudson NY 125					
D	128	Glens Falls NY 128					
D) 129 Platt	sburgh NY 129					
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to					
CF	120-123	SCF Albany NY 120					
СТ	120-129	SCF Albany NY 120					
*Action Codes: /	A=add D=delete CF-change from CT=change to	<u> </u>					

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.

		cals Origin Split	
ction ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
D	124-127	005,010-212,214-268,270-342,344,346,347,349-352,420-427,430516,520-528,530-532,534,535,537-551,553-567,570-577,580-588,600-620,622-631,633-641,644-658,660-662,664-668,680,681,683-693,700,701,703-708,710-714,716-731	OMX MID HUDSON NY 125
0.5		005,010-212,214-268,270-298,300-329,344,347,350-352,354-418,420-427,430-516,520-528,530-	Column C - Label to
CF	120-123, 128	532,534,535,537-551,553-564,566,567,570-577,580-588,600-620,622-631,633-641,644-658,660-662,664-668,680,681,683-693,700,701,703-708,710-714,716-31,734-738,740,741,743-749,755	OMX Albany NY 120
ction ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
СТ	120-128	005,010-212,214-268,270-298,300-329,344,347,350-352,354-418,420-427,430-516,520-528,530-532,534,535,537-551,553-564,566,567,570-577,580-588,600-620,622-631,633-641,644-658,660-662,664-668,680,681,683-693,700,701,703-708,710-714,716-31,734-738,740,741,743-749,755	OMX Albany NY 120
ction ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
ction ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

*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	Facility Name	Total	No-S	Show	Late A	Arrival	Op	en	Clo	sed	Unschd
L	WOILLI	Losing/Gaining	Code	I acility Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	JUL	Losing Facility	125	Mid Hudson	404	82	20%	116	29%	0	0%	322	80%	2
	AUG	Losing Facility	125	Mid Hudson	462	79	17%	141	31%	0	0%	383	83%	6
	JUL	Gaining Facility	120	Albany	493	108	22%	170	34%	0	0%	385	78%	8
	AUG	Gaining Facility	120	Albany	535	117	22%	195	36%	0	0%	416	78%	10

(5)	Notes:	

rev 5/14/2009

Package Page 38 **AMP Distribution Changes**

MPE Inventory

Last Saved: January 17, 2012

Data Extraction Date: 09/19/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	3	0	(3)
AFCS 200	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	1	0	(1)
CSBCS	0	0	0
DBCS	13	0	(13)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
FSS	0	0	0
SPBS	1	0	(1)
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	4	5	1	(2)	\$94,238
AFCS 200	0		0	0	
AFSM - ALL	3	4	1	0	\$141,064
APPS	1	1	0	0	
CIOSS	2		(2)	(3)	
CSBCS	0		0	0	
DBCS	12	17	5	(8)	\$40,300
DBCS-OSS	0		0	0	
DIOSS	5	6	1	(1)	\$8,060
FSS	0		0	0	
SPBS	0	1	1	0	\$123,090
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	1	0	(1)	(1)	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	2	1	(1)	\$75,000
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:	\$481,752	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: relocation costs for (1)AFCS w/BDS and VFS,(1)AFSMw/AI,(4)DBCSs, (1)SP/BS w/feed system, a	nd (1)LCUS	
		rev 03/04/2008

Package Page 39 AMP MPE Inventory

Customer Service Issues

Last Saved: January 17, 2012

Losi	ng Facility:	Mid Hudson	P&DC							
5-Di	git ZIP Code:	12555					•			
Data Ext	raction Date:									
			0 Diit 71D 0 -	-1	0 Di 71D O - 1		0 Di -: 1 7 D O -		lo D:-:: 71D O-	1=-
			3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Co		3-Digit ZIP Code:	
1. Collection P	ainta		Current		Current		Current		Curi	
		up before 1 p.m.	Mon Fri. 39	Sat. 208	Mon Fri. 96	Sat. 176	Mon Fri. 42	Sat. 45	Mon Fri. 34	Sat. 127
		etween 1-5 p.m.	38	21	79	88	34	19	82	24
Null		d up after 5 p.m.	164	0	143	0	6	0	118	0
т		Collection Points	241	229	318	264	82	64	234	151
	star ramber or c	Solicction i dints	241	229	310	204	02	04	204	131
2. How many o	ollection box	es are designa	ted for "local de	elivery"?		0				
3. How many "	local delivery	" hoxes will be	removed as a	result of AMP?	, Г	0]			
or mon many	local activoly	DOXOG IIII DO	100104 40 4 1	ocuit or 7 min			I			
4. Delivery Per	formance Rep	port			1					
			Quarter/FY	Percent						
% Carriers returning before 5 p.m.			Q3 Fy 10	97.4%	4					
			Q4 Fy 10	92.9%	4					
			Q1 Fy 11	91.0%	4					
			Q2 Fy 11	90.5%	<u>l</u>					
5. Retail Unit II	nside Losing I	Facility (Windo	w Service Time	s)		6.	Business (Bu	lk) Mail Accep	tance Hours	
Current		Proposed]	Cur		rrent	Proposed		
	Start	End	Start	End]		Start	End	Start	End
Monday	9:00	5:00pm	9:00	5:00pm		Monday	9:00	5:00pm	9:00	5:00pm
Tuesday	9:00	5:00pm	9:00	5:00pm		Tuesday	9:00	5:00pm	9:00	5:00pm
Wednesday	9:00	5:00pm	9:00	5:00pm		Wednesday	9:00	5:00pm	9:00	5:00pm
Thursday	9:00	5:00pm	9:00	5:00pm		Thursday	9:00	5:00pm	9:00	5:00pm
Friday	9:00	5:00pm	9:00	5:00pm		Friday	9:00	5:00pm	9:00	5:00pm
Saturday	closed	closed	closed	closed		Saturday	closed	closed	closed	closed
7. Can custom	ers obtain a lo	ocal postmark	in accordance v	with applicable	e policies in the	Postal Operat	tions Manual?		Y	es
8. Notes:										
o. Notes.										
Gaini	ng Facility:	Albany P&D0								
9. What postm	ark will be pri	nted on collect	tion mail?							
			Line 1		Albany 122		•			
			Line 2		Date and Time					
			_ _				•		rev 6/18	3/2008

Package Page 40 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: January 17, 2012

Losing Facility: Mid Hudson P&DC

			Space E	valuation						
	A									
1.	Affected Facility		Facility Name	Mid Hudson P&DC						
				99 Enterprise Drive						
		(City, State ZIP:	Newburgh, NY 12555						
2	Loggo Information	(If not loosed skip to 2 b.	olow)							
۷.	Lease information.	(If not leased skip to 3 be	ual lease cost:							
		Enter lease e	xpiration date:							
		Enter lease	options/terms:							
3	Current Square Foo	tage								
J.	Enter the total	al interior square footage	of the facility:	203,314						
	Enter gained s	quare footage expected	with the AMP:	•						
1	Planned use for acc	uirod enaco from approv	rod AMP							
Planned use for acquired space from approved AMP										
5.	Facility Costs									
	Ente	or any projected one time	a facility costs:	¢061 500						
		er any projected one-time	e facility costs.	(This number shown below under One-Time Costs section.						
6	Savings Information			(
Ο.	Cavingo imormation									
		Space	e Savings (\$):	(This number carried forward to the Executive Summary)						
				(This number carried forw	ard to the <i>Executive Summary</i>)					
7.	Notos									
١.	Notes									
			One-Tir	ne Costs						
		Employee Rel	ocation Costs:							
				0.04.770						
	Mail Pr	ocessing Equipment Rel	ocation Costs: m MPE Inventory)	\$481,752						
		(IIO	iii wr E iivenory)							
			Facility Costs:	\$961,500						
			(from above)							
		Total One	e-Time Costs:	\$1,443,252 (This number carried forward to Executive Summary)						
		Total One	Fillie Costs.							
(The hames carried to rail to Exceed to Carrinary)										
	Remote Encoding Center Cost per 1000									
			<u> </u>							
	Losing Facility:	Mid Hudson P&DC		Gaining Facility:	Albany P&DC					
		YTD Range of Report:	: 06/30/11							
	(1)	(2)	(3)	(4)	(5)	(6)				
	(1)	(2)	(3) Current Cost	(4)	(5)	(6) Current Cost				
	Product	Associated REC	per 1,000	Product	Associated REC	per 1,000				
			Images			Images				
	Letters			Letters						
	Flats			Flats						
	PARS COA			PARS COA						
	PARS Redirects APPS		<u> </u>	PARS Redirects APPS						
	AFFO		<u> </u>	AFFO						