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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

Facility Name & Type: Youngstown P&DF
Street Address: 99 S Walnut St

City: Youngstown P&DF

State: OH

5D Facility ZIP Code: 44501

District: Northern Ohio

Area: Eastern

Finance Number: 389221
Current 3D ZIP Code(s): 444, 445
Miles to Gaining Facility: 66.7

EXFC office: Yes

Plant Manager: Barbara Fry
Senior Plant Manager: Robert Cintron
District Manager: Todd Hawkins
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Pittsburgh PA P&DC

Street Address: 1001 California Ave

City: Pittsburgh

State: PA

5D Facility ZIP Code: 15290

District: Western Pennsylvania

Area: Eastern

Finance Number: 416609
Current 3D ZIP Code(s): 150-154
EXFC office: Yes

EXEC Office. Tes

Plant Manager: Jeffrey Bergen
Senior Plant Manager: Jeffrey Bergen
District Manager: Charles McCreadie

3. Background Information

Start of Study: 9/15/2011

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

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

EAS Hours per Year: 1,822

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/15/2012 16:14

4. Other Information

Area Vice President: Jordan M Small

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Bob Roseberry

HQ AMP Coordinator: Gary T Curran

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

October 28, 2011 Losing Facility Name and Type: Youngstown P&DC Street Address: 99 S Walnut St City: Youngstown State: OH Facility ZIP Code: 44501 Finance Number: 389221 Current 3D ZIP Code(s): 444, 445, 439 Type of Distribution to Consolidate: Originating + PLST Gaining Facility Name and Type: Cleveland P&DC
Street Address: 2400 Orange Ave
City: Cleveland State: OH Facility ZIP Code: 44101 Finance Number: 381670 Current 3D ZIP Code(s): 440, 441 ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official posts reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investminit and expenditure of funds, as well as all systems to service to our customers LOSING FACILITY Postmaster or Plant Manager: Barbara Fry Printed Name Senior Plant Manager: Robert Cintron Printed Name District Manager: Todd Hawkins Printed Name GAINING FACILITY: Plant Manager: Robert Cintron 11-1-11 Printed Name Senior Plant Manager: Robert Cintron Printed Name District Manager: Todd Hawkins Printed Name AREA OFFICE Area Vice President: Jordan M. Small Printed Name Implementation Date: HEADQUARTERS: Disapproved: Approved: Senior Vice President Operations: David E Williams Printed Name Comments: rev 12/31/2006

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Youngstown P&DF

Street Address: 99 S Walnut St

City, State: Youngstown P&DF, OH

Current 3D ZIP Code(s): 444, 445

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 66.7

Gaining Facility Name and Type: Pittsburgh PA P&DC

Current 3D ZIP Code(s): 150-154

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$977,535 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = from Other Curr vs Prop \$0

Transportation Savings = \$0

from Transportation (HCR and PVS) Maintenance Savings = \$0 from Maintenance

Space Savings = \$0

from Space Evaluation and Other Costs

Total Annual Savings = \$977,535

Total One-Time Costs = \$0 from Space Evaluation and Other Costs

Total First Year Savings = \$977,535

Staffing Positions

Craft Position Loss = 86 from Staffing - Craft

PCES/EAS Position Loss = 4 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 338,325

from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,572,904

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 197,394

(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Summary Narrative

Last Saved: February 15, 2012

Losing Facility Name and Type: Youngstown P&DF

Current 3D ZIP Code(s): 444, 445

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh PA P&DC

Current 3D ZIP Code(s): 150-154

BACKGROUND

The Northern Ohio District and the Western Pennsylvania District with assistance from the Eastern Area have completed this brief summary of the Youngstown P&DF (439) AMP into the Pittsburgh P&DC study. This study was conducted to determine if the Postal Service could increase efficiency by consolidating processing operations for 439 mail currently being performed at the Youngstown P&DF into the Pittsburgh P&DC.

The Youngstown P&DF is a facility with approximately 154,580 square feet of space owned by the USPS. The AMP study proposes that Youngstown's 439 outgoing (originating) collection mail be processed at the Pittsburgh P&DC. (For the 439 destinating mail see the Steubenville-Pittsburgh AMP study.) The Steubenville originating volumes would be transferred to the Pittsburgh P&DC with no estimated cost or savings. These volumes were eliminated from this package and not considered in the business decision. The Pittsburgh P&DC is approximately 66.7 miles from the Youngstown P&DF.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$977,535

Total First Year Savings: \$977,535

CUSTOMER & SERVICE IMPACTS

The Cleveland P&DC currently serves as the AADC and ADC for the Youngstown, Ohio, SCF 3-digit zip codes of 444 - 445. With the AMP the AADC and ADC will change from 444 to 150.

Service Standards are TBD.

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

The BMEU in Youngstown will remain at the original location at the Youngstown P&DF.

The Retail for the Youngstown Post Office would not be affected.

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these Functions are associated with the following Finance numbers (Retail) 38-9212 and (BMEU) 38-9212 and will remain intact.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Space

Youngstown P&DF – the area will be surveyed for improvements to the customer service site layout. The facility will also be examined by Eastern Area FSO to determine if other consolidation opportunities exist.

The space currently used by manual operations and their associated staging areas is 31,828 sq ft.

CFS and PARS

Currently Youngstown sends their PARS and CFS to the Columbus P&DC for processing. If the AMP is approved the PARS and CFS would go to the Pittsburgh P&DC.

Staffing Impacts

The proposed AMP will affect 86 craft and 4 EAS positions as operations are moved from Youngstown to Pittsburgh.

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.

The following table summarizes the staffing impacts to both Management and Craft.

Management and Craft Staffing Impacts

		Losing Site	Gaining Site	;			
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff
Craft ¹	196	24	(172)	1198	1284	86	(86)
Management	15	1	(14)	78	88	10	(4)

¹ Craft = FTR+PTR+PTF+Casuals

The next table shows the Management to Craft ratios for the losing and gaining sites for both current and proposed status. The ratios shown are for Mail Processing.

	Mail Processing Management to Craft Ratio										
Current Proposed											
Management to Craft 2	SDOs to Craft ₁	MDOs+SDOs to Craft ₁	SDOs to Craft ₁	MDOs+SDOs to Craft ₁							
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)							
Losing	1:34	1:27	1:18	1:18							
Gaining	1:28	1:25	1:27	1: 23							

¹ Craft = FTR+PTR+PTF+Casuals

TRANSPORTATION

The Youngstown P&DF is located 66.4 miles from the Pittsburgh Pa P&DC. Travel time is 90 minutes. There are no savings in transportation associated with this AMP.

DAR / EXPANSION OR RENOVATION

At this time it appears that the Pittsburgh P&DC will need to have electrical upgrades to accommodate additional equipment to handle the increased work load that would result from the AMP. The FSO estimate is \$200,000.

EQUIPMENT RELOCATION

Two AFSM100s will be relocated to the Pittsburgh P&DC from facilities that are part of the overall AMP project.

SUMMARY

The proposed AMP has the potential to save approximately \$977,535 annually by increasing mail processing efficiency. Transportation has been assessed and costs will be incurred to ensure service commitments and processing capabilities. Operational clearance times and effectiveness will be improved and/or maintained with the shift in all operations and volumes to the Pittsburgh P&DC. The study will enable the Northern Ohio District and the Western Pennsylvania District to consolidate their resources and better manage costs and functions for efficient mail processing.

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

24 Hour Clock

Last Saved: February 15, 2012

Losing Facility Name and Type: Youngstown P&DF

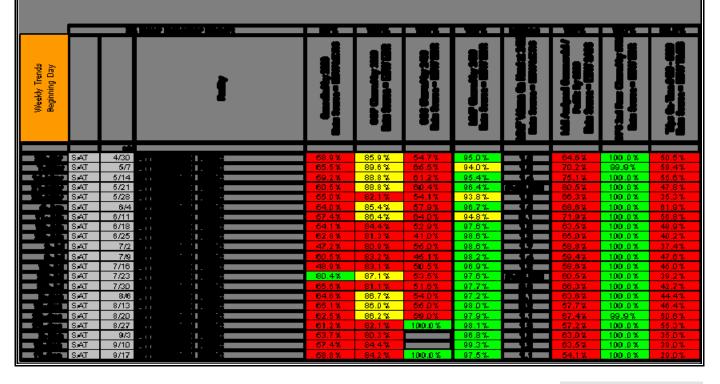
Current 3D ZIP Code(s): 444, 445

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh PA P&DC

Current 3D ZIP Code(s): 150-154

Youngstown OH No Data Available



rev 04/2/2008

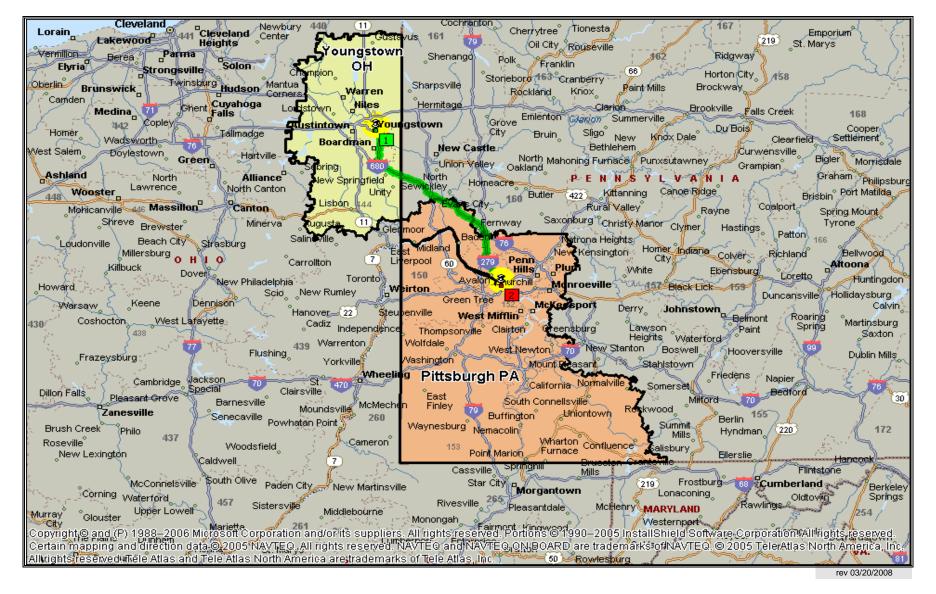
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Youngstown P&DF

Current 3D ZIP Code(s): 444, 445 Miles to Gaining Facility: 66.7

Gaining Facility Name and Type: Pittsburgh PA P&DC

Current 3D ZIP Code(s): 150-154



Package Page 8 AMP MAP

Service Standard Impacts

Last Saved: February 15, 2012

Losing Facility: Youngstown P&DF	
Losing Facility 3D ZIP Code(s): 444, 445	
Gaining Facility 3D ZIP Code(s): 150-154	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
		FCM						PRI PER *		STD *		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

^{* -} 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			
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 15, 2012 Stakeholder Notification Page 1

Losing Facility: Youngstown P&DF

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: Youngstown P&DF

Date Range of Data

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

Gaining Facility: Pittsburgh PA P&DC

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.10	41	\$0.00
12	\$ 45.71	42	\$0.00
13	\$0.00	43	\$0.00
14	\$42.11	44	\$0.00
15	\$0.00	45	\$0.00
16	\$0.00	46	\$0.00
17	\$40.18	47	\$0.00
18	\$ 43.10	48	\$34.56

	Gaining Cur	rent Workhour R	ate by LDC
DC	Function 1	LDC	Function 4
11	\$37.74	41	\$0.00
12	\$42.53	42	\$0.00
13	\$43.83	43	\$107.00
14	\$38.47	44	\$0.00
15	\$32.20	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.17	47	\$0.00
18	\$39.15	48	\$0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	- u	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$8,855
009	100.0%					\$4,895
010	100.0%					\$29,877
014	100.0%					\$6,149
015	100.0%					\$18,202
017	100.0%					\$13,770
020	100.0%					\$1,271
021	100.0%					\$3,777
022	100.0%					\$2,793
030	100.0%					\$28,132
040	100.0%					\$4,750
050	100.0%					\$1,575
060	100.0%					\$9,458
066	100.0%					\$757
067	100.0%					\$231
100	100.0%					\$0
110	100.0%					\$25,469
111	100.0%					\$36
120	100.0%					\$150,401
180	100.0%					\$109,482
181	100.0%					\$52,217
210	15.0%					\$122 ,916
211	100.0%					\$14,270
230	100.0%					\$0
231	100.0%					\$96,495
261	100.0%					\$83
271	100.0%					\$15,647
281	100.0%					\$3,445
282	100.0%					\$5,466
331	100.0%					\$13,819
334	100.0%					\$77,555
335	100.0%					\$19,316
336	100.0%					\$78,303
468	100.0%					\$0
481	100.0%					\$27,006
891	100.0%					\$13,020
074						\$26,387
232						\$13,413
233						\$0

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	002						\$1,991,791
]	009						\$0
1	010						\$20,385
]	014						\$4,807
1	015						\$689,304
1	017						\$248,881
]	020						\$1,506
]	021						\$0
1	022						\$0
]	030						\$1,679,070
1	040						\$414,181
1	134						\$2,222,908
]	060						\$548,219
]	066						\$554
]	067						\$832
]	100						\$0
]	110						\$88,523
]	111						\$0
]	120						\$737,406
]	180						\$465,949
]	181						\$4,111,659
1	210						\$122,768
1	211						\$1,358,769
]	230						\$6,400
1	231						\$2,520,712
]	481						\$523,335
]	271						\$517,082
]	481dup						
1	481dup						
]	141						\$360,492
]	143						\$263,792
]	144						\$31,179
]	146						\$524,773
1	468						\$0
]	481dup						
]	891						\$882,783
	074						\$233,576
	232						\$667,240
	233						\$443,174
	016						\$210

Package Page 11 AMP Workhour Costs - Current

Current Moved to Gaining Workhours	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Operation % Moved to Gaining Workhours	Current			(4) Current	Current	Current	Current
Selning Wolume NATPH Volume Workhours (TPH or NATPH) Workhour Costs	Operation	% Moved to	Annual FHD			Droductivity	Annual
	Numbers	Gaining	Ailliuui I I II	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Numbers		Volume	WATER VOIGING	Workilouis	(IIII OI IKAIIII)	Working Costs
					1		

(8)	(0)	(10)	(4.4)	(42)	(42)	(14)
	(9)		(11)	(12)	(13)	
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
018						\$ 754,415
035						\$175
043						\$983,214
044						\$113,081
046						\$61
047						\$240
050						\$ 0
055						\$1,306
070						
						\$305,721
073						\$ 585,598
083						\$234,606
084						\$148
087						\$0
						* -
089						\$3,831
090						\$17,016
091						\$52,370
092						\$111,125
093						\$45,932
094						\$827
095						\$618
096						\$ 7,915
097						\$104,753
098						\$38,414
099						\$43,578
109						\$ 836,525
112						\$1,564,497
114						\$134,781
117						\$233
121						\$2,338
122						\$74,824
123						\$43,634
124						\$40,682
126						
						\$1,115
127						\$63,913
128						\$122,111
129						\$1,896
134dup						4.,222
136						\$1 C4C 525
						\$1,616,535
137						\$683
139						\$1,368
140						\$2,895,771
141dup						,,
141dup						622.247
						\$22,217
143dup						
144dup						
145						\$2,170
146dup						, ,
147						\$182
150						\$372
160						\$1,489
168						\$ 341,294
169						\$251,061
170						\$73,426
175						\$1,951
178						\$1 01,780
185						\$308,457
186						\$134,110
188						\$163
						\$103
198						\$1,594,302
199						\$3,374,558

Package Page 12 AMP Workhour Costs - Current

Current Moved to Gaining Workhours	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Operation % Moved to Gaining Workhours	Current			(4) Current	Current	Current	Current
Selning Wolume NATPH Volume Workhours (TPH or NATPH) Workhour Costs	Operation	% Moved to	Annual FHD			Droductivity	Annual
	Numbers	Gaining	Ailliuui I I II	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Numbers		Volume	WATER VOIGING	Workilouis	(IIII OI IKAIIII)	Working Costs
					1		

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	(9)	Current	Current		Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Current Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
		Volume	NATPH VOIGINE	WORKHOUIS	(IPH OF NATPH)	
200						\$470,655
209						\$4,016
212						\$2,382,853
214						\$146,405
229						\$3,846,589
261						\$145,515
262						\$230
263						\$101,807
264						\$20
265						\$6,659
266						\$73,240
272						\$946
273						\$1.122
						+ - 1
276						\$104
281						\$57,970
282						\$1,239,205
283						\$32,736
285						\$74
291						\$7
292						\$164
293						\$263
328						\$179
						\$61,700
340						
381						\$85
431						\$86,651
432						\$2 80,895
433						\$12,441
441						\$205,499
443						\$460
461						\$97
463						\$501
464						\$60
482						\$696
483						\$242,592
484						\$790
491						\$357
493						\$262
495						\$142
501						\$13
549						\$309,497
554						\$271,689
560						\$746,511
561						\$143,485
562						\$621
564						\$35,629
565						\$114,787
585						\$1,186,781
607						\$246,692
612						\$208,239
620						\$23,285
630						\$ 575
677						\$653,342
776						\$60,430
793						\$112
798						\$566,831
811						\$103
813						\$94,678
892						\$270,498
893						\$2,190,126
894						\$ 446,576

Package Page 13 AMP Workhour Costs - Current

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

(0)	(0)	(40)	(4.4)	(40)	(42)	44.0
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation		Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
895						\$780,011
						\$700,011
896						\$308,146
897						\$49,075
898						
						\$28,981
899						\$15,022
918						\$4,620,234
919						\$1,532,938
313						\$1,332,930
930						\$ 553,306
961						\$ 76,555
962						\$116,520
963						\$19,414
964						\$78,138
						410,100
						
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Package Page 14 AMP Workhour Costs - Current

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

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

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			-			
	Moved to Gain	104,880,725	49,400,832	23,186	2,131	\$959,441
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	104,880,725	49,400,832	23,186	2,131	\$959,441
iotais	Non-impacted	1,553,968	310,794	938	331	\$39,800
	All	106,434,693	49,711,626	24,124	2,061	\$999,241

(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	593,049,329	2,084,427,145	513,878	4,056	\$20,338,060
	Moved to Lose	0	0 004 427 145	0 E13.979	No Calc	\$0
Totals	Total Impact Non-impacted	593,049,329 970,683	2,084,427,145 2,193,215	513,878 34,438	4,056 64	\$20,338,060 \$1,343,990
	Gain Only	1,133,580,245	2,769,759,565	1,071,252	2,586	\$1,343,990
	All	1,727,600,257	4,856,379,925	1,619,568	2,586	\$63,848,468
1	All	1,121,000,231	4,030,379,323	1,019,300	2,333	φυ υ,υ+υ, +υο

Total FHP to be Transferred (Average Daily Volume) : 338,325		Impact to Gain	697,930,054	2,133,827,977	537,064	3,973	\$21,297,501
(This number is carried forward to AMP Worksheet Executive Summary)		Impact to Lose	0	0	0	No Calc	\$0
	Comb	Total Impact	697,930,054	2,133,827,977	537,064	3,973	\$21,297,501
Current FHP at Gaining Facility (Average Daily Volume) : 5,572,904	Totals	Non-impacted	2,524,651	2,504,009	35,376	71	\$1,383,790
(This number is carried forward to AMP Worksheet Executive Summary)		Gain Only	1,133,580,245	2,769,759,565	1,071,252	2,586	\$42,166,418

1,834,034,950

4,906,091,551

1,643,692

rev 06/11/2008

2,985

\$64,847,708

Combined Current Workhour Annual Workhour Costs: \$64,847,708

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

Package Page 16 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility: Youngstown P&DF Gaining Facility: Pittsburgh PA P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
002	Volume	0	0	No Calc	\$0
002	0	0	0	No Calc	\$0
	0	0	0		\$0 \$0
010				No Calc	
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	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
040	0	0	0	No Calc	\$0
050	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
100	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
111	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
210					\$104,478
211					\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
074					\$26,387
232					\$0
233					\$0
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			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
002					\$2,000,425
009					\$4,772
010					\$49,512
014					\$10,802
015					\$694,444
017					\$262,305
020					\$2,745
021					\$3,682
022					\$2,723
030					\$1,696,804
040					\$416,615
134					\$1,784,939
060					\$554,251
066					\$7,327
067					\$2,852
100 110					\$0 \$104,497
110					\$104,497 \$18
120					\$884,033
180					\$537,626
181					\$4,162,566
210					\$140,742
211					\$1,365,725
230					\$6,400
231					\$2,567,749
481					\$575,132
271					\$524,692
481dup					\$0
481dup					\$0
141					\$301,999
143					\$331,459
144					\$90,729
146					\$555,098
468					\$0
481dup					\$0
891					\$855,165
074					\$232,575
232					\$667,240
233					\$443,174
016					\$210
018					\$754,415
035					\$175
043 044					\$979,000 \$112,596
044					\$112,596
046					\$0
050					\$0
055					\$1,300
070					\$304,411
010					VVV-,-11

Package Page 17

AMP Workhour Costs - Proposed

(4)	(2)	(2)	(4)	/F\	IC)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volume	NATETI VOIGITIE	0	No Calc	Workhour Costs
			0		
				No Calc	
			0	No Calc	
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Operation Annual FHP Annual TPH or Annual Productivity	(12) Proposed Annual orkhour Costs \$583,089 \$234,606 \$148 \$1,752 \$3,831 \$16,944 \$58,393 \$89,362 \$55,168 \$3,940 \$4,152 \$2,934 \$93,208
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhours 073 083 084 087 089 090 090 090 091 092 093 094 095 096 097 098 099	\$583,089 \$234,606 \$148 \$1,752 \$3,831 \$16,944 \$58,393 \$89,362 \$53,168 \$3,940 \$4,152 \$2,934 \$93,208
073 083 084 087 089 090 091 092 093 094 095 096 097 098 099 1109 1112 1114	\$583,089 \$234,606 \$148 \$1,752 \$3,831 \$16,944 \$58,393 \$89,362 \$53,168 \$3,940 \$4,152 \$2,934 \$93,208
083 084 087 089 090 091 092 093 094 095 096 097 098 099 109 112 114	\$234,606 \$148 \$1,752 \$3,831 \$16,944 \$58,393 \$89,362 \$53,168 \$3,940 \$4,152 \$2,934 \$93,208
084 087 089 090 091 092 093 094 095 096 097 098 099 109 112 114	\$148 \$1,752 \$3,831 \$16,944 \$58,933 \$89,362 \$53,168 \$3,940 \$4,152 \$2,934 \$93,208
087 089 090 091 092 093 094 095 096 097 098 099 109 112 114	\$1,752 \$3,831 \$16,944 \$58,393 \$89,362 \$53,168 \$3,940 \$4,152 \$2,934 \$93,208
089 090 091 092 093 094 095 096 097 098 099 109 112 114	\$3,831 \$16,944 \$58,393 \$89,362 \$53,168 \$3,940 \$4,152 \$2,934 \$93,208
090 091 092 093 094 095 096 097 098 099 109 112 114	\$16,944 \$58,393 \$89,362 \$53,168 \$3,940 \$4,152 \$2,934 \$93,208
091 092 093 094 095 096 097 098 099 109 112 114 117	\$58,393 \$89,362 \$53,168 \$3,940 \$4,152 \$2,934 \$93,208
092 093 094 095 096 097 098 099 109 112 114	\$89,362 \$53,168 \$3,940 \$4,152 \$2,934 \$93,208
093 094 095 096 097 098 099 109 112 114	\$53,168 \$3,940 \$4,152 \$2,934 \$93,208
094 095 096 097 098 099 109 112 114	\$3,940 \$4,152 \$2,934 \$93,208
095 096 097 098 099 109 112 114	\$4,152 \$2,934 \$93,208
096 097 098 099 109 112 114	\$2,934 \$93,208
097 098 099 109 112 114	\$93,208
098 099 109 112 114 117	
099 109 112 114 117	
109 112 114 117	\$46,167
112 114 117	\$54,681
114 117	\$836,525
117	\$1,564,497
	\$134,781
121	\$233
	\$2,338
122	\$74,824
123	\$43,634
124	\$40,682
126	\$1,115
127	\$63,913
128	\$122,111
129	\$1,896
134dup	\$0
136	\$2,004,482
137	\$0
139	\$0
140	\$2,895,771
141dup	\$0
142	\$57,027
143dup	\$0
144dup	\$0
145	\$7,828
146dup	\$0
147	\$194
150	\$371
160	\$1,483
168	\$339,832
169	\$249,985
170	\$73,111
175	\$1,943
178	\$101,344
185	\$308,457
186	\$134,110
188	\$163
198	\$2,426,520
199	\$2,411,606
200	\$468,638
209	\$4,016
212	
214	\$2,382,853 \$146,405

Package Page 18 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
Italibers	Volume	THAT IT VOIGING	0	No Calc	Workhour Costs
			0	No Calc	
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			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	Ailliddi i i ii	- Annida II II oi	Ailliaai	Troudcurky	Workhour Costs
229					\$3,846,589
261					\$192,384
262					\$0
263					\$80,342
264					\$0
265					\$11,186
266					\$37,366
272					\$0
273					\$198
276					\$0
281					\$664,036
282					\$0
283					\$386,466
285					\$0
291					\$0
292					\$0
293					\$0
328					\$179
340					\$61,700
381					\$0
431					\$305,324
432					\$0
433					\$72,001
441					\$201,692
443					\$77
461					\$0
463					\$0
464					\$0
482					\$0
483					\$236,380
484					\$502
491					\$0
493					\$0
495					\$0
501					\$0
549					\$309,497
554					\$271,689
560					\$746,511
561					\$143,485
562					\$621
564					\$35,629
565					\$114,787
585					\$1,186,781
607					\$246,692
612					\$208,239
620					\$23,285
630					\$575
677					\$653,342
776					\$60,994
793					\$112
798					\$566,831
811					\$0
813					\$0
892					\$295,530
893					\$1,366,377

Package Page 19 AMP Workhour Costs - Proposed

Proposed Operation Namual Firth Namuers Proposed Annual Firth Volume	(1)	(2)	(3)	(4)	(5)	(6)
Operation Numbers Annual PHP Volume Annual Workhours (PHO NATPH) Workhour Costs Workhour Costs Image: Company of March Workhour Costs 0 No Calc No Calc Image: Company of March Workhour Costs 0 No Calc No Calc Image: Company of March Workhour Costs 0 No Calc No Calc Image: Company of March Workhour Costs 0 No Calc No Calc Image: Company of March Workhour Costs 0 No Calc No Calc Image: Company of March Workhour Costs 0 No Calc No Calc No Calc Image: Company of March Workhour Costs 0 No Calc No Calc No Calc Image: Company of March Workhour Costs Image: Company of March Workhour Costs 0 No Calc Image: Company of March Workhour Costs	Proposed		Proposed	Proposed	Proposed	Proposed
Numbers Volume MATPH Volume Workhours (TPH or NATPH) Workhour Costs 1 1 0 No Calc 1					Productivity	
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(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
894					\$439,383
895					\$891,228
896					\$217,930
897					\$30,345
898					\$32,162
899					\$12,896
918					\$3,524,318
919					\$3,296,703
930					\$553,306
961					\$55,339
962					\$120,082
963					\$18,990
964					\$77,243
304			0	No Calc	\$11,240
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			0	No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	12,449	2,600	5	\$104,478
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	12,449	2,600	5	\$104,478
Non Impacted	1,553,968	310,794	627	496	\$26,387

All	1,553,968	323,242	3,227	100	\$130,865

(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	
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			0	No Calc	
Impact to Gain	697,930,054	2,133,815,529	518,987	4,112	\$20,497,827
Moved to Lose	0	0	0.0,007	No Calc	\$0
Total Impact	697,930,054	2,133,815,529	518,987	4,112	\$20,497,827
Non Impacted	970,683	2,193,215	34,412	64	\$1,342,989
Gain Only	1,133,580,245	2,769,759,565	1,063,411	2,605	\$41,898,492
All	1,832,480,982	4,905,768,309	1,616,810	3,034	\$63,739,308
-ui	1,302,700,302	-,,500,100,503	1,010,010	5,034	ψου,: ου,ουο

Package Page 22 AMP Workhour Costs - Proposed

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

(13) New Flow Adjustments at Losing Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
Totals	0	0	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

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

Combined Current Annual Workhour Cost: \$64,847,708

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$63,870,173

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$37,409

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

Function 1 Workhour Savings : \$977,535

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

	Impact to Gain	697,930,054	2,133,827,977	521,587	4,091	\$20,602,305
w	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	697,930,054	2,133,827,977	521,587	4,091	\$20,602,305
ō	Non-impacted	2,524,651	2,504,009	35,039	71	\$1,369,376
Р	Gain Only	1,133,580,245	2,769,759,565	1,063,411	2,605	\$41,898,492
Ē	Tot Before Adj	1,834,034,950	4,906,091,551	1,620,037	3,028	\$63,870,173
0	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	1,834,034,950	4,906,091,551	1,620,037	3,028	\$63,870,173

	Comb Current	1,834,034,950	4,906,091,551	1,643,692	2,985	\$64,847,708
Cost	Proposed	1,834,034,950	4,906,091,551	1,620,037	3,028	\$63,870,173
Impact	Change	0	0	(23,655)		(\$977,535)
-	Change %	0.0%	0.0%	-1.4%		-1.5%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 15, 2012

Losing Facility: Youngstown P&DF Gaining Facility: Pittsburgh PA 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 Workhours Current Annual Due to EoS Gaining (%) Number (%)

	Gaining Facility					
Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		
515				\$1,531		
571				\$48,366		
581				\$963,648		
582				\$146,890		
614				\$6,847		
616				\$66,156		
617				\$17,678		
624				\$31,236		
634				\$123		
653 661				\$65		
666				\$19,217 \$8		
673				\$89,528		
679				\$141,050		
680				\$14		
745				\$1,154,050		
747				\$3,772,583		
749				\$238,684		
750				\$7,309,973		
753				\$2,554,407		
761				\$183		
763 764				\$49,140 \$259,307		
765				\$3,922,312		
766				\$2,890,271		
772				\$30,363		
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Proposed Other Craft Workhours

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)

	Gailling Fa	Cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
515		\$1,531
571	i	\$48,366 \$963,648
581	i	\$963,648
582		\$146,890
614		\$6,847
616		\$66,156
617		\$17,678
624		\$31,236
634		\$123
653		\$65
661		\$19,217
666		\$8
673		\$89,528 \$141,050
679 680		\$141,030
745		\$1,154,050
747		\$3,772,583
749		\$238,684
750		\$7,309.973
753		\$7,309,973 \$2,554,407
761		\$183
763		\$40.140
764		\$259,307 \$3,922,312 \$2,890,271
765		\$3,922,312
766		\$2,890,271
772		\$30,363
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Gaining Facility

Package Page 24 AMP Other Curr vs Prop

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		educing	0	\$0
Totals	Ops-Increasing		0	\$0 \$0 \$0
Totals	Ops-9	Staying	0	\$0
	All Ope	erations	0	\$0

			·	
		educing	0	\$0
Totals	Ops-Increasing		0	\$0
Totals	Ops-S	Staying	536,227 536,227	\$23,713,628 \$23,713,628
	All Ope	erations	536,227	\$23,713,628
		·	•	

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	0	\$0
Ops-Stay	536,227	\$23,713,628
AllOps	536,227 536,227	\$23,713,628 \$23,713,628

Current All Supervisory Workhours

	Losing Facility					
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		

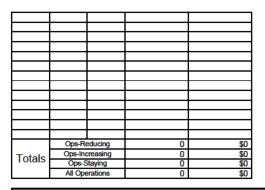
	Gaining Facility					
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
620				\$767		
671				\$152,989		
679				\$96,920		
698				\$1,495,690		
699				\$897,035		
700				\$1,708,062		
701				\$114,016		
702				\$282,489		
758				\$179,146		
759 922				\$664,059		
922				\$125,693 \$415,967		
928				\$415,96 <i>1</i> \$91,299		
933				\$27,805		
951				\$1,615,678		
952				\$284,225		
932				\$204,223		
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Proposed All S					
	Losing Fac	cility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
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Proposed All Supervisory Workhours					
	cility	-	Gaining Facility		
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
			620 671		\$767 \$152,989
			679 698 699		\$96,920 \$1,495,690 \$897,035
			700 701		\$1,708,062 \$114,016
			702 758 759		\$282,489 \$179,146 \$664,059
			922 927 928		\$125,693 \$415,967 \$91,299
			933 951		\$27,805 \$1,615,678
			952		\$284,225
				_	

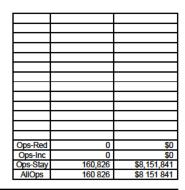
AMP Other Curr vs Prop Package Page 26

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	Ops-Re		0	\$0
Totals	Ops-Inc		0	\$0
Totals	Ops-S		160,826	\$8,151,841 \$8 151 841
	All Ope	rations	160 826	\$8 151 841
			<u> </u>	

Ops-Red	0	\$0 \$0 \$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0



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

Losing Facility

Gaining	Facility
Callillia	I acility

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

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
Totals		educing	0	\$0
	Ops-Increasing		0	\$0
	Ops-S	Staying	0	\$0
	All Ope	erations	0	\$0

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$1,996
781				\$107,059
783				\$163,011
789				\$2,926
				, and the second
Totals	Ops-Re	educing	0	\$0
		creasing	0	\$0
	Ops-S	Staying	9,047	\$274,992
	All Ope	erations	9 047	\$274 992

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$1,996
781		\$107,059
783		\$163,011
789		\$2,926
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	9,047	\$274,992
AllOps	9 047	\$274 992

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 33 34 \$0 0 0 \$0 \$0 93 0 \$0 Totals \$0 0 Ops 617, 679, 764 (31) Trans-PVS \$0 \$0

Ops 765, 766 (34)

Gaining Facility						
	Transportation - PVS					
LDC Current Annual Workhour Cost (\$)						
		31		\$467,175		
		32		\$183		
		33		\$0		
		34		\$6,849,792		
		93		\$2 926		
		Totals	183,108	\$7,320,076		
Subset for			•	•		
Trans-PVS	Ops 617,	879, 764 (31)		\$418 035		
Tab	One	785 788 /24V		EC 042 E02		

	Losing Facility						
	Transportation - PVS						
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
1	31	0	\$0				
[32	0	\$0				
Γ	33	0	\$0				
1	34	0	\$0				
[93	0	\$0				
[Totals	0	\$0				
	679. 764 (31) 0 SO						
			\$0				

	Transportation - PVS				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
31		\$467,175			
32		\$183			
33		\$0			
34		\$6,849,792			
93		\$2 926			
Totals	183,108	\$7,320,076			

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

Ops 617, 679, 764 (31) \$418 035 \$6,812,582 Ops 765, 766 (34)

Package Page 28 AMP Other Curr vs Prop

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36	0	\$0	
	37	0	\$0	
	38	0	\$0	
	39	0	\$0	
	93	0	\$0	
	Totals	0	\$0	

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$7 309 973	
	37		\$2,554,407	
	38		\$4,011,268	
	39		\$1 251 578	
	93		\$163,011	
	Totals	333,384	\$15,290,237	

	Maintenance					
LDC Proposed Annual Workhours Proposed Annual Workhour Cost						
36	0	\$0				
37	0	\$0				
38	0	\$0				
39	0	\$0				
93	0	\$0				
Totals	0	\$0				

	Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36		\$7 309 973			
37		\$2,554,407			
38		\$4,011,268			
39		\$1 251 578			
93		\$163,011			
Totals	333,384	\$15,290,237			

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01	0	\$0	
	10	0	\$0	
	20	0	\$0	
	30	0	\$0	
	35	0	\$0	
	40	0	\$0	
	50	0	\$0	
	60	0	\$0	
	70	0	\$0	
	80	0	\$0	
	81	0	\$0	
	88	0	\$0	
	Totals	0	\$0	

Supervisor Summary				
LDC Current Annual Workhour Cost (\$)				
	01		\$125,693	
	10		\$5,005,326	
	20		\$0	
	30		\$940,125	
	35		\$1,927,708	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$152,989	
	81		\$0	
	88		\$0	
	Totals	160,826	\$8,151,841	

LDC Proposed Annual Workhours Proposed A Workhour Co 01 0 10 0 20 0 30 0	Supervisory					
10 0 20 0						
20 0	\$0					
	\$0					
30 0	\$0					
	\$0					
35 0	\$0					
40 0	\$0					
50 0	\$0					
60 0	\$0					
70 0	\$0					
80 0	\$0					
81 0	\$0					
88 0	\$0					
Totals 0	\$0					

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$125,693		
10		\$5,005,326		
20		\$0		
30		\$940,125		
35		\$1,927,708		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$152,989		
81		\$0		
88		\$0		
Totals	160,826	\$8,151,841		

Summary by Sub-Group

	Current - Combined	
	Annual Workhours Annual Dollars	
'Other Craft' Ops (note 1)	26,100	\$1,355,786
Transportation Ops (note 2)	180,862	\$7,230,617
Maintenance Ops (note 3)	333,384	\$15,290,237
Supervisory Ops	160,826	\$8,151,841
Supv/Craft Joint Ops (note 4)	4,928	\$111,981
Total	706,099	\$32,140,461

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Spe - Coml		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
26,100	\$1,355,786	0	0.0%	\$0	0.0%
180,862	\$7,230,617	0	0.0%	\$0	0.0%
333,384	\$15,290,237	0	0.0%	\$0	0.0%
160,826	\$8,151,841	0	0.0%	\$0	0.0%
4,928	\$111,981	0	0.0%	\$0	0.0%
706,099	\$32,140,461	0	0.0%	\$0	0.0%

	Specia	al Adjustments a	nt Losing Site
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	Total Adj	0	\$0
l	i otal Auj	0	Φ0

Proposed		D
MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

LDC

		Sui	mmary by Facility		
Losing Facility Summary Gaining Facility S				Summary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
Before	0	\$0	Before	706,099	\$32,140,46
After	0	\$0	After	706 099	\$32 140 461
Adj	0	\$0	Adj	0	\$0
AfterTot	0	\$0	AfterTot	706,099	\$32,140,461
Change	0	\$0	Change	0	\$0
% Diff	#DIV/0!	#DIV/0!	% Diff	0 0%	0.09

	Combined Sur	nmary
Before	706,099	\$32,140,461
After	706,099	\$32,140,461
Adj	0	\$0
AfterTot	706 099	\$32 140 461
Change	0	\$0
% Diff	0 0%	0.0%

Notes:

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

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AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 15, 2012

Losing Facility: You	oungstown P&DF		
Data Extraction Date:	11/02/11	Finance Number:	389221

		gement Po	บอเนบเเร			
	(1)	(2)	(3)	(4)	(5)	(6)
_ine	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	0	-1
2	MGR MAINTENANCE	EAS-21	1	1	0	-1
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1
4	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	4	1	-3
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	0	-3
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1
9	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
10	SECRETARY (FLD)	EAS-12	1	1	0	-1
11						
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	Totals	18	15	1	(14)

Package Page 31

Gaining Facility:	Pittsburgh PA P&DC		
Data Extraction Date:	11/02/11	Finance Number:	416609

	Manage	ment Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	0	2	2
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	3	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
	MGR PVS OPERATIONS	EAS-19	1	1	1	0
	NETWORKS SPECIALIST	EAS-18	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	3	5	2
	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	33	37	4
_	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	12	0
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	5	1
	NETWORKS SPECIALIST	EAS-16	1	1	1	0
	SECRETARY (FLD)	EAS-12	1	1	1	0
26	(= -)			-	-	
27						
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52								
53 54 55 55 56 57 58 59 60 60 60 60 60 60 60 6								
54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 Total 87 78 88.061553 10 Retirement Eligibles: 28 Position Loss: (10)								
55								
56 57 58	54							
57 58 59	55							
58 59 60 61 61 62 63 64 65 66 66 67 68 69 70 71 72 73 73 74 75 76 77 78 79 78 Retirement Eligibles:								
59	57							
60 61 62 63 64 65 66 66 67 68 68 69 70 71 72 73 74 75 75 76 77 78 78 79 70 70 71 70 71 71 72 72 73 74 75 76 77 78 78 79 70 70 71 71 72 75 76 76 77 78 78 79 70 70 71 70 71 70 71 70 71 70 71 71 72 72 73 74 75 76 76 77 78 78 79 70 70 70 70 70 70 70 70 70 70 70 70 70	58							
61	59							
62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 70 71 78 79 70 70 71 78 79 70 70 70 70 70 70 70	60							
63	61							
64	62							
65	63							
66 67 68 68 69 <td< td=""><td>64</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	64							
67	65							
68 69 70 70 71 71 72 73 74 75 76 77 78 79 Total 87 78 88.061553 10 Retirement Eligibles: 28 Position Loss: (10)	66							
69 70 9	67							
70	68							
71 72 73 74 75 75 76 77 78 79 78 78 87 78 88.061553 10 Retirement Eligibles:	69							
72	70							
73	71							
74 75 76 77 78 79 Total 87 78 88.061553 10 Retirement Eligibles: 28 Position Loss: (10)	72							
75 76 77 78 79 Total 87 78 88.061553 10 Retirement Eligibles: 28 Position Loss: (10)	73							
76	74							
77 78 9 9 79 78 79 88.061553 10 Retirement Eligibles: 28 Position Loss: (10)	75							
78 79 87 78 88.061553 10 Retirement Eligibles: 28 Position Loss: (10)	76							
Total 87 78 88.061553 10	77							
Total 87 78 88.061553 10	78							
Total 87 78 88.061553 10 Retirement Eligibles: 28 Position Loss: (10)	79							
Retirement Eligibles: 28 Position Loss: (10)			Total		87	78	88.061553	10
		Datiroment Eligibles	-					
Total PCES/EAS Position Loss: (This number carried forward to the Executive Summary)		Retirement Eligibles.				Г	OSITION LOSS:	(10)
	Total P	PCES/EAS Position Loss:	4	(This number	carried forwa	ard to the E	xecutive Summ	nary)
rev 11/05/2008		rev 11/05/2008						

Staffing - Craft

Last Saved: February 15, 2012

Losing Facility:	Youngstown I	P&DF		Fin	ance Number:	389221
Data E	Extraction Date:	09/2	1/12			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	7	0	96	103	0	(103)
Function 4 - Clerk	0	0	0		6	6
Function 1 - Mail Handler	3	4	25	32	0	(32)
Function 4 - Mail Handler	0	0	0		12	12
Function 1 & 4 Sub-Total	10	4	121	135	18	(117)
Function 3A - Vehicle Service	1	0	9	10	0	(10)
Function 3B - Maintenance	0	0	43	43	6	(37)
Functions 67-69 - Lmtd/Rehab/WC		0	5	5	0	(5)
Other Functions	0	0	3	3	0	(3)
Total	11	4	181	196	24	(172)
Retirement Eligibles: Gaining Facility:		P&DC		Fin	ance Number:	416609
Data E	Extraction Date:	09/2	6/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	93	0	435	528	572	44
Function 1 - Mail Handler	41	3	340	384	412	28
Function 1 Sub-Total		3	775	912	984	72
Function 3A - Vehicle Service	12	0	77	89	89	0
Function 3B - Maintenance	0	0	184	184	198	14
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0
Other Functions	0	0	11	11	11	0
Total	146	3	1,049	1,198	1,284	86
Retirement Eligibles:	391					
Total Craft	Position Loss:	86	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						
						rev 11/05/2008

Package Page 34 AMP Staffing - Craft

Maintenance

Last Saved: February 15, 2012

Losing Facility: Youngstown P&DF Gaining Facility: Pittsburgh PA P&DC

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	0 \$	0 \$	0	LDC 36	Mail Processing Equipment	7,309,973	7,309,973 \$	0
LDC 37	Building Equipment \$	0 \$	O \$	0	LDC 37	Building Equipment \$	2,554,407	2,554,407 \$	0
LDC 38	Building Services (Custodial Cleaning)	0 \$	0 \$	0	LDC 38	Building Services (Custodial Cleaning)	4,011,268	4,011,268 \$	0
LDC 39	Maintenance \$ Operations Support	0 \$	0 \$	0	LDC 39	Maintenance \$ Operations Support	1,251,578	1,251,578 \$	0
LDC 93	Maintenance \$	0 \$	0 \$	0	LDC 93	Maintenance Training	163,011	163,011 \$	0
	Workhour Cost Subtotal \$	0 \$	0 \$	0		Workhour Cost Subtotal \$	15,290,237	15,290,237 \$	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	635,177 \$	635,177 \$	0	Total	Maintenance Parts, Supplies & Facility Utilities \$	2,937,157	2,937,157 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	S0	
	Grand Total \$	635,177 \$	635,177 \$	0		Grand Total \$	18,227,394	18,227,394 \$	0

Annual Maintenance Savings:	\$0	(This number carried forward to the Executive Summary
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(7) Notes: Losing facility staffing: LDC 36 - 0, LDC 37 - 0, LDC 38 - 6, LDC 39 - 0, LDC 93 - 0 (6 custodians required for remaining PO)

Gaining facility machine moving costs: AFSM100 \$139,000, DIOSS \$9,000 included in proposed costs. Gaining facility switchgear will not accommodate additional equipment. Will require FSO upgrade.

Gaining facility additional staffing required: (3) Electronic Technicians, (2) MPE Mechanics, (8) Area Maintenance Techs, (1) LDC 39 MOS. Gaining facility additional training costs \$50,000.

rev 04/13/2009

Package Page 35 AMP Maintenance

Transportation - PVS

Last Saved: February 15, 2012

Losing Facility:	Youngstown	P&DF		Gaining Facility:	Pittsburgh P	A P&DC	
Finance Number:				Finance Number:			
Date Range of Data:	07/01/10) to	06/30/11	•			
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment		•	
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			(
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			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased		1	0	Total Vehicles Leased			(
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$418,035	\$418,035	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$6,812,582	\$6,812,582	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$7,230,617	\$7,230,617	\$0
PVS Transportation S	Savings (Los	ing Facility):	\$0	PVS Transportation Sa	vings (Gain	ing Facility).	\$0
1 VO Transportation C		-	nsportation Sav	•			
	10	olai PVS II ai	isportation Sav	ngs:\$0		HCR and camed	i lorward to the
(7) Notes:							
						rev 04	/13/2009

Package Page 36 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 15, 2012

Losing Facility: Youngstown P&DF	Gaining Facility: Pittsburgh PA P&DC
	·

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 18:00 CET for OGP: 20:10

Date of HCR Data File: 12/09/11 CT for Outbound Dock: 2:30

		T		1			,					1	1	
Route Numbers Current Annual Annual Mileage Cost per Annual Mileage Cost per Mile Cost	1					6		8				12	13	14
Route Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost					Proposed	Proposed	Proposed		Current			Proposed	Proposed	Proposed
Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost	Route	Annual		Cost per	Annual	Annual	Cost per	Route	Annual	Annual		Annual	Annual	Cost per
		Mileage	Cost	Mile	Mileage	Cost	Mile				Mile	Mileage	Cost	Mile
	Numbers	Milicago	0001	mile	Militage	0001	IVIIIO	Hambers	wincage	0001		milicage	0001	WIIIC
	ļ													
							j							

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed Cost per		Current	Current	Current	Proposed	Proposed	Proposed Cost per
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
													
													
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Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals Proposed Trip	0 Current Losing	Moving to Gain (-)	Other Changes (+/-)	0 Trips from Gaining	Propose	d Result	Totals Proposed Trip Impacts	0 Current Gaining	Moving to Lose (-)	Other Changes (+/-)	0 Trips from Losing	Propose	d Result
Impacts	HCR Annual	Savings (Los	ing Facility):		R Transportat	ion Savings:	HO	<== (This n	avings (Gain umber is summedive Summary as 1	I with Total from	'Trans-PVS' and o	carried forward	

rev 11/05/2008

Distribution Changes

Last Saved: February 15, 2012

Losing Facility: Youngstown P&DF

Type of Distribution to Consolidate	Orig & Dest

		each DMM labeling leach of the list.	list affec	ted by placir		proposed D	to DMM L009 DMM label ch	ange bel	ow.							
(1)		Dilli		D184 1 044	(2		ing List L005	- 3-Digit	ZIP Code	Prefix G	iroups - S	SCF Sorta	ition			
		DMM L001		_DMM L011		From					0					
		DMM L002	Х	_DMM L201		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		_DMM L003		_DMM L601												
		DMM L004		_DMM L602												
		DMM L005		_DMM L603		То					1					
		_DMM L006		DMM L604		Action Code*	Column A - 3-D	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L007		DMM L605												
		DMM L008		DMM L606		*Action Codes:	A=add D=delete	CF-change f	rom CT=cha	inge to						
		DMM L009		DMM L607			te: Section 2 & 3				IM laheling l	ists Section	n 2 relates t	n consolidat	tion of Desti	ination
		DMM L010	Х	DMM L801		Operations. Se	ection 3 pertains after AMP appre	to Originati								
(3)	DMM Lab	eling List L201 - Pe	riodicals	Origin Split		Divivi changes	alter Aivir appro	ovai.								
	Action	Column A - Entry ZIP Co		Column B - 3-E		Destinations							Column C	- Label to		
	Code	Column 70 Entry En Co	oucs	COIGINIT B O E	ngit Zii Oode L	occuriations .							Columni	Laberto		
				Ī												
													Column C	- Label to		
													Column	Laborto		
				i												
		ı														
	Action Code*	Column A - Entry ZIP Co	odes	Column B - 3-E	Digit ZIP Code [Destinations							Column C	- Label to		
	Action Code*	Column A - Entry ZIP Co	odos	Column B - 3-E	Digit ZIB Codo F	Postinations							Column C	I abal to		
	Code	Column A - Emily Zir Gr	oues	Column B - 3-E	ngit Zii Code L	Destinations							Columnic	- Label to		
				i												
	Action Code*	Column A - Entry ZIP Co	odos	Column B - 3-E	Nigit ZID Codo F	Continutions							Column C	I abal to		
	Code	Column A - Entry ZiF Ci	oues	Column B - 3-L	ngit Zir Code L	Destinations							Columnic	- Label to		
				-												
,	*Action Code:	s: A=add D=delete CF-cha	ange from (CT=change to												
(4)	Drop Ship	pments for Destinat	ion Entr		- FAST Appo	ointment Sun										
	Month	Losing/Gainin	ng	NASS Code	Facility	Name	Total Schd Appts	No-S Count	Show %	Late .	Arrival %	O _l Count	oen %	Count	sed %	Unschd Count
	11-Jul	Losing Facil	ity													
	11-Aug	Losing Facil	ity													
	11-Jul	Gaining Faci	lity	150	Pittsb	urgh	715	141	20%	254	36%	0	0%	574	80%	10
	11-Aug	Gaining Faci	lity	150	Pittsb	urgh	777	158	20%	301	39%	0	0%	619	80%	11
(5)	Notes															
																-
																_

Package Page 40 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 15, 2012

Losing Facility: Youngstown P&DF Gaini	ng Facility: Pittsburgh PA P&DC
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Data Extraction Date: 10/21/11

	(1)	(2)	(3)
	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	2	0	(2)
AFCS200			
AFSM - ALL	1	0	(1)
APPS			
CIOSS	1	0	(1)
CSBCS			
DBCS	5	0	(5)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS		0	0
UFSM			
FC / MICRO MARK		0	0
ROBOT GANTRY			
HSTS / HSUS		0	0
LCTS / LCUS		0	0
LIPS			
MPBCS-OSS			
TABBER			
PIV		0	0
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	8	8	0	(2)	
AFCS200					
AFSM - ALL	4	5	1	0	
APPS		0	0		
CIOSS	2	3	1	0	
CSBCS					
DBCS	34	33	(1)	(6)	
DBCS-OSS					
DIOSS	6	7	1	(1)	
FSS		0	0		
SPBS	1	0	(1)	(1)	
UFSM					
FC / MICRO MARK	1	1	0	0	
ROBOT GANTRY					
HSTS / HSUS	1	1	0	0	
LCTS / LCUS	1	1	0	0	
LIPS					
MPBCS-OSS					
TABBER					
PIV	42	42	0	0	
LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$0	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Moving 1 AFSM, 1 DIOSS		
Equipment set finalized and verified by Area and HQ		
Relocation costs for equipment moves in another concurrent AMP		

rev 03/04/2008

Package Page 41 AMP MPE Inventory

Customer Service Issues

Last Saved: February 15, 2012

Number picked up before 1 p.r. Number picked up between 1-5 p.r. Number picked up after 5 p.r. Total Number of Collection Poin 2. How many collection boxes are desig 3. How many "local delivery" boxes will	Mon Fri. n. ss 0 nated for "local d	Sat.	3-Digit ZIP Code: Currer Mon Fri.	Sat.	3-Digit ZIP Co Cur Mon Fri.	de: rent Sat.	3-Digit ZIP Cod Curr Mon Fri.		
Number picked up between 1-5 p.r Number picked up after 5 p.r Total Number of Collection Poin 2. How many collection boxes are desig 3. How many "local delivery" boxes will	Mon Fri.	Sat.	Currer Mon Fri.	Sat.	Cur Mon Fri.	rent Sat.	Curı Mon Fri.	ent Sat.	
Number picked up before 1 p.r. Number picked up between 1-5 p.r. Number picked up after 5 p.r. Total Number of Collection Poin 2. How many collection boxes are desig 3. How many "local delivery" boxes will	Mon Fri.	Sat.	Currer Mon Fri.	Sat.	Cur Mon Fri.	rent Sat.	Curı Mon Fri.	ent Sat.	
Number picked up before 1 p.r. Number picked up between 1-5 p.r. Number picked up after 5 p.r. Total Number of Collection Poin 2. How many collection boxes are desig 3. How many "local delivery" boxes will	Mon Fri. n. ss 0 nated for "local d	Sat.	Mon Fri.	Sat. 0	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.r. Number picked up between 1-5 p.r. Number picked up after 5 p.r. Total Number of Collection Poin 2. How many collection boxes are desig 3. How many "local delivery" boxes will	n	0		0					
Number picked up between 1-5 p.r Number picked up after 5 p.r Total Number of Collection Poin 2. How many collection boxes are desig 3. How many "local delivery" boxes will	n	-	0		0	0	0	0	
Total Number of Collection Poin 2. How many collection boxes are desig 3. How many "local delivery" boxes will	nated for "local d	-	0		0	0	0	0	
How many collection boxes are desig How many "local delivery" boxes will	nated for "local d	-	0		0	0	0	0	
3. How many "local delivery" boxes will		elivery"?	Г						
	be removed as a			0					
		result of AMP1	? _	0					
4. Delivery Performance Report			1						
	Quarter/FY	Percent							
% Carriers returning before 5 p.r	Q 0	79.5%							
	QTR 2 FY11	78.4%							
	QTR 1 FY11	79.1%							
	QTR 4 FY10	82.3%	j						
5. Retail Unit Inside Losing Facility (Win	dow Service Time	es)		6.	Business (Bul	lk) Mail Accep	tance Hours		
Current	Prop	Proposed		Ī		Current		Proposed	
Start End	Start	End	1		Start	End	Start	End	
Monday 08:30am 05:00pm	08:30am	05:00pm		Monday	10:00am	05:00pm	10:00am	05:00pm	
Tuesday 08:30am 05:00pm	08:30am	05:00pm		Tuesday	10:00am	05:00pm	10:00am	05:00pm	
Wednesday 08:30am 05:00pm	08:30am	05:00pm	<u> </u>	Wednesday	10:00am	05:00pm	10:00am	05:00pm	
Thursday 08:30am 05:00pm	08:30am	05:00pm		Thursday	10:00am	05:00pm	10:00am	05:00pm	
Friday 08:30am 05:00pm	08:30am	05:00pm		Friday	10:00am	05:00pm	10:00am	05:00pm	
Saturday 08:30am 12:00pm	08:30am	12:00pm	i	Saturday	Closed		Closed		

Package Page 42 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 15, 2012

Losing Facility: Youngstown P&DF **Space Evaluation** 1. Affected Facility Facility Name: Youngstown P&DF Street Address: 99 S Walnut St City, State ZIP: Youngstown OH 44501-0003 2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Owned Enter lease expiration date: Enter lease options/terms: 3. Current Square Footage Enter the total interior square footage of the facility: 154,580 Enter gained square footage expected with the AMP: 70,220 4. Planned use for acquired space from approved AMP Youngstown - The area will be surveyed for improvements to the customer service site layout. The facility will also be examined by Eastern Area FSO to determine if other consolidation opportunities exist. 5. Facility Costs Enter any projected one-time facility costs: (This number shown below under One-Time Costs section. 6. Savings Information Space Savings (\$): (This number carried forward to the Executive Summary) Notes Manual ops cur use 31,828 sq ft in Youngstown. The average type and quantity of equip. in the total manual operation is as follows: 183 APCs, 40 Ergo Carts,71 Hampers, 28 racks. 2 tray carts, 59 Trucks, 60 U-Carts, 14 Wires, 6 Flat Cases, 7 Letter Cases. **One-Time Costs** Employee Relocation Costs: Mail Processing Equipment Relocation Costs: (from MPE Inventory) Facility Costs: \$0 (from above) **Total One-Time Costs:** (This number carried forward to Executive Summary) Remote Encoding Center Cost per 1000 Losing Facility: Youngstown P&DF Gaining Facility: Pittsburgh PA P&DC