AMP Data Entry Page --

1. Losing Facility Information

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

> Facility Name & Type: **Buffalo NY P&DC** Street Address: 1200 William St

> > City: Buffalo State: NY

5D Facility ZIP Code: 14240

> District: Western New York

Area: Eastern Finance Number: 351026

Current 3D ZIP Code(s): 140-143, 147

Miles to Gaining Facility: 70.5 EXFC office: Yes

Plant Manager: Gary Tottress Senior Plant Manager: **Gary Tottress** District Manager: K.M. Burns Facility Type after AMP: Post Office

Gaining Facility Information

Rochester NY P&DC Facility Name & Type: 1335 Jefferson Road

Street Address: Rochester City:

> State: NY

5D Facility ZIP Code: 14692

> District: Western New York

Eastern Area: 357106

Finance Number: Current 3D ZIP Code(s): 144-146, 148

> EXFC office: Yes

Rhonda Spates-Benton Plant Manager:

Senior Plant Manager: **Gary Tottress** K.M. Burns District Manager:

Background Information

Start of Study: 9/15/2011

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

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

2/16/2012 11:17

Other Information

Area Vice President: Jordan M. Small

Vice President, Network Operations: David E. Williams **Bob Roseberry** Area AMP Coordinator:

HQ AMP Coordinator: Barbara Brewington

rev 09/21/2011

Package Page 1 AMP Data Entry Page **Approval Signatures**

	Last Saved: January 11, 2012	
Losing Facility Name and Type:	Buffalo NY P&DC	76 4.9.
Street Address:	1200 William St	
City: State:	Buffalo	
Facility ZIP Code:	14240	
Finance Number:	351026	• 1
Current 3D ZIP Code(s):	140-143, 147	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Rochester NY P&DC	
Street Address:	1335 Jefferson Road Rochester	
State:	NY	
Facility ZIP Code:		
Finance Number: Current 3D ZIP Code(s):		
Current 3D ZIP Code(s).	144-140, 140	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I are reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting the isse relating to compliance with contracting, complement, or similar effort to our customers.	ntegrity of all official postal rts involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:	D HHH. B)	2
Gary Tottress	XX HHHH	20 JAN12
Printed Name	Signature	20 JAN 12 Date
Senior Plant Manager:	Detal link (1)	
Gary Tottress	3	20-12010
Printed Name	Signature	Date
	1	
District Manager:	4.00 mR	0
K.M. Burns	gethlen III. Duns	Date 20, 2012
Printed Name	Signature	Date
GAINING FACILITY:		
Plant Manager:		*
	Company Barton	1
Rhonda Spates-Benton Printed Name	Aponde Apolles Jange	Jenua 20, 2012
	Signature	Date
Senior Plant Manager:	A AMH	th.
Gary Tottress	A My Gloring J	DODAN12
Printed Name	Signature	Date
District Manager:	4/	. a
K.M. Burns	Kathleen M. Burs	January 20 2012
Printed Name	Signature	January 20, 2012
AREA OFFICE:		
Area Vice President:	0.0	•
	XX	, /
Jordan M. Small		1/23/12
Printed Name	Signature	Date
	,	
Implementation Date:		
HEADQUARTERS.		
HEADQUARTERS:	Approved; Disapproved:	
Vice President Natural On		1 1
Vice President, Network Operations:	A	2/20/12
David E. Williams	1/1/	40112
Printed Name	Signature	Date
Comments:		
		rev 12/31/2008

Executive Summary

Last Saved: January 11, 2012

Losing Facility Name and Type: Buffalo NY P&DC

Street Address: 1200 William St

City, State: Buffalo, NY Current 3D ZIP Code(s): 140-143, 147

ma of Distribution to Compalidate Orig 9 Doct

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 70.5

Gaining Facility Name and Type: Rochester NY P&DC

Current 3D ZIP Code(s): 144-146, 148

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$6,113,952 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$1,106,262 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$3,903,488 from Other Curr vs Prop

Transportation Savings = \$4,930,681 from Transportation (HCR and PVS)

Maintenance Savings = \$6,107,346 from Maintenance

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

Total Annual Savings = \$22,161,729

Total One-Time Costs = \$2,869,218 from Space Evaluation and Other Costs

Total First Year Savings = \$19,292,511

Staffing Positions

Craft Position Loss = 182 from Staffing - Craft

PCES/EAS Position Loss = 34 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 3,157,212 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 2,755,642 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 344,224 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 16, 2012

Losing Facility Name and Type: Buffalo NY P&DC

Current 3D ZIP Code(s): 140-143, 147

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Rochester NY P&DC

Current 3D ZIP Code(s): 144-146, 148

BACKGROUND

The Western New York District with assistance from the Eastern Area has completed this brief summary of the Buffalo NY P&DC AMP into Rochester NY P&DC study, which was conducted to determine if the Postal Service could increase efficiency by consolidating Buffalo's mail processing operations currently being performed at the Buffalo Post office into the Rochester P&DC.

The Buffalo NY P&DC is a Mail Processing facility with approximately 422,680 square feet of space contained in a building owned by the USPS. The Rochester P&DC is approximately 70.5 miles from the Buffalo NY P&DC.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$22,161,729 Total One-Time Costs: \$2,869,218 Total First Year Savings: \$19,292,511

CUSTOMER & SERVICE IMPACTS

There are no changes to collection box times.

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

The BMEU in Buffalo will remain at its current location which is 0.4 miles from the Buffalo NY P&DC. They are located at 55 Monsignor Valente Drive along with the Buffalo Eastside Station. The Retail for Buffalo Post Office would not be affected and would remain at 1200 William St.

rev 06/10/2009

Space

The Buffalo NY P&DC facility will be examined by Eastern Area FSO to determine if other consolidation opportunities exist. We are estimating the Buffalo Hub facility requirements to be 9,500 sq ft and use of 23 dock doors.

CFS and PARS

Delivery Operations and Headquarters have planned to relocate the Rochester NY CFS operation to Kingston NY by June 2012. Buffalo PARS mail is already processed in Rochester, and would not be affected. We currently perform image lift of the Intercepted Mail but this operation would be transferred to the Rochester NY P&DC.

STAFFING IMPACTS

A total of 424 Clerks, 256 Mailhandlers, 21 Vehicle Service, 142 Maintenance and 12 other/limited-duty will be required to process the volumes shifted from Buffalo.

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												
		Buffalo										
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff					
Craft ¹	676	90	(586)	451	855	404	(18					
Management	58	-	(58)	33	56	23	(3					

¹ Craft = FTR+PTR+PTF+Casuals

С	Mail Processing Management to Craft Ratio										
Management	C	Current	Proposed								
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)							
Buffalo	1:26	1:26	N/A	N/A							
Rochester	1:33	1 : 27	1 : 25	1:22							

¹ Craft = FTR+PTR+PTF+Casuals

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

TRANSPORTATION

The Buffalo NY P&DC or a different facility would be used as a Hub Network for collection mail from delivery units and dispatching processed mail to the delivery units. All transportation has been adjusted to ensure collection arrival NLT 23:00 to meet operational clearance times and service commitments.

DAR / EXPANSION OR RENOVATION

The Rochester P&DC will need to relocate interior walls of the Carrier Unit, remove their sawtooth platform and feed system and remove interior walls around the CFS Unit for a one time cost of **\$594,000**. Zones 18, 20, 23 housed in the Carrier Section would remain at the Rochester P&DC.

EQUIPMENT RELOCATION

4 AFCS200, 3 AFSM, 7 DIOSS (6 from Buffalo, 1 from another site), and 4 RCS and associated feed systems (including ATUs, AUS and AAA) would be moved to the Rochester P&DC from the Buffalo NY P&DC. (See AutoCAD)

6 forklifts, 6 jitneys, 11 pallet movers, 2 vertical lifts, and 1 boom lift would remain in Buffalo to be used for hub operations. 5 forklifts, 5 jitneys, and 9 pallet movers would be moved to Rochester P&DF from Buffalo.

The Loose Mail System would be moved from the Buffalo NY P&DC to the Rochester P&DC for a one time cost of \$250,000 and a mechanization upgrade will be needed for a one time cost of \$112,000.

OTHER CONCURRENT INITIATIVES

The Rochester P&DC may receive SCF 167 from the Erie AMP. If these AMPs are both approved the Post-Implementation Review will show additional costs at Rochester P&DC over what is shown in this AMPs.

24 Hour Clock

Last Saved: January 11, 2012

Losing Facility Name and Type: Buffalo NY P&DC

Current 3D ZIP Code(s): 140-143, 147

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Rochester NY P&DC

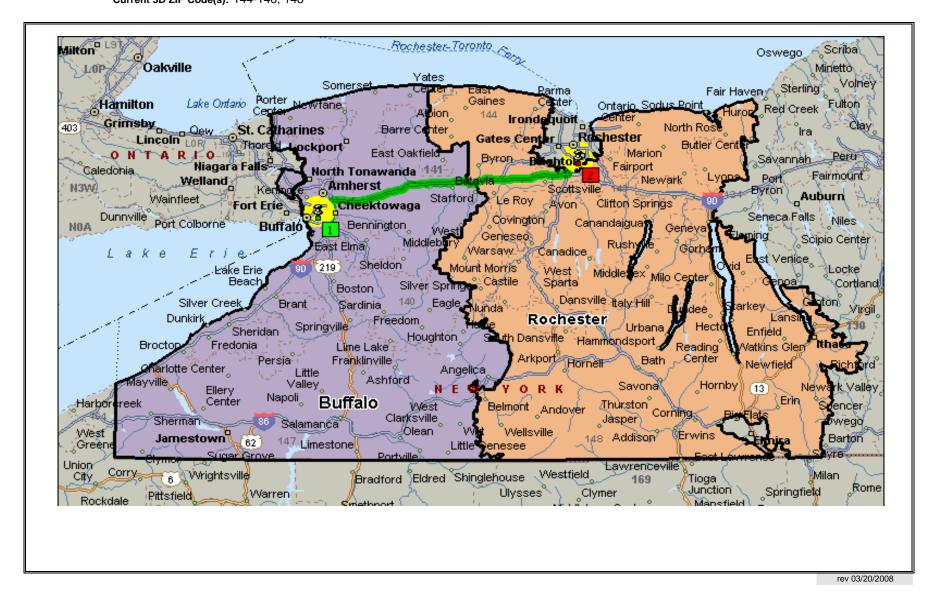
Current 3D ZIP Code(s): 144-146, 148

			Current 3D ZIP C	oucis	·/· · ·	<u> </u>	o, i				
		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
W eekly 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	CAT	% A/16	BUFFALO P&DC	61.3%	93.3%	96.1%	98.8%	0.1	99.8%	99.9%	84.6%
23-Apr			BUFFALO P&DC	61.5%	93.8%	95.1%	98.0%	0.1	99.9%	99.9%	89.6%
30-Apr	_		BUFFALO P&DC	56.8%	90.8%	90.7%	97.7%	0.2	99.9%	100.0%	90.2%
7-May			BUFFALO P&DC	66.1%	92.7%	92.7%	97.8%	0.1	96.5%	100.0%	93.2%
14-May			BUFFALO P&DC	64.3%	90.7%	91.8%	95.6%	0.1	98.8%	99.6%	79.7%
21-May			BUFFALO P&DC	63.4%	89.8%	74.5%	96.5%	0.2	93.3%	99.9%	88.5%
28-May			BUFFALO P&DC	51.9%	81.3%	68.8%	93.0%	0.1	92.3%	98.2%	71.7%
4-Jun			BUFFALO P&DC	57.2%	84.7%	73.6%	91.4%	0.2	99.7%	99.1%	74.9%
11-Jun			BUFFALO P&DC	67.1%	84.4%	79.5%	92.3%	0.1	89.3%	99.7%	69.9%
18-Jun			BUFFALO P&DC	58.3%	79.5%	70.7%	95.8%	0.1	100.0%	99.5%	78.0%
25-Jun			BUFFALO P&DC	66.0%	76.5%	59.4%	94.2%	0.4	90.4%	98.7%	68.7%
	SAT		BUFFALO P&DC BUFFALO P&DC	58.5% 62.1%	78.6% 82.2%	63.1% 58.3%	90.9% 89.5%	0.1 0.4	89.1% 88.3%	92.5% 97.3%	60.8% 51.8%
9-Jul 16-Jul			BUFFALO P&DC	59.1%	82.5%	47.5%	94.0%	0.4	94.0%	94.9%	58.5%
23-Jul			BUFFALO P&DC	48.0%	77.0%	85.5%	93.9%	0.1	99.8%	96.1%	59.5%
30-Jul			BUFFALO P&DC	52.1%	82.0%	64.8%	96.7%	0.1	97.7%	98.7%	68.3%
6-Aug			BUFFALO P&DC	61.2%	86.2%	94.4%	91.7%	0.1	96.7%	99.3%	68.9%
13-Aug		8/13	BUFFALO P&DC	62.4%	83.7%	94.0%	95.2%	0.1	94.4%	99.1%	71.9%
20-Aug			BUFFALO P&DC	57.9%	80.7%	63.3%	94.8%	0.2	91.5%	98.1%	54.9%
27-Aug			BUFFALO P&DC	51.5%	79.1%	74.7%	94.6%	0.1	99.7%	97.6%	56.2%
3-Sep	SAT	9/3	BUFFALO P&DC	67.0%	83.2%	77.4%	93.0%	0.2	96.9%	99.3%	54.1%
		%									
16-Apr	SAT	4/16	ROCHESTER P&DC	56.1%	84.9%	89.0%		#VALUE!	96.6%	96.6%	81.0%
23-Apr	SAT	4/23	ROCHESTER P&DC	62.1%	86.9%	93.9%		#VALUE!	99.2%	97.6%	84.9%
30-Apr			ROCHESTER P&DC	57.0%	87.1%	90.9%		#VALUE!	98.9%	96.4%	74.5%
7-May			ROCHESTER P&DC	61.4%	90.0%	95.5%		#VALUE!	99.0%	98.8%	75.9%
14-May			ROCHESTER P&DC	52.5%	89.7%	95.9%		#VALUE!	99.7%	97.1%	75.6%
21-May			ROCHESTER P&DC	66.3%	85.4%	89.1%		#VALUE!	99.0%	96.9%	73.6%
28-May	SAT	5/28	ROCHESTER P&DC	56.1%	81.8%	83.3%		#VALUE!	99.6%	97.9%	69.4%
4-Jun	SAT	6/4	ROCHESTER P&DC	63.7%	86.0%	89.3%	100.0%	#VALUE!	95.4%	98.2%	72.9%
11-Jun			ROCHESTER P&DC	64.9%	84.3%	83.1%	100.0%	#VALUE!	89.0%	97.9%	80.0%
18-Jun			ROCHESTER P&DC	70.8%	88.5%	91.7%		#VALUE!	89.2%	97.7%	68.4%
25-Jun			ROCHESTER P&DC			85.5%		#VALUE!	74.0%	96.1%	
				56.1%	77.0%	74.00/					57.6%
	SAT		ROCHESTER P&DC	50.3%	/0.8%			#VALUE!		96.4%	
	SAT		ROCHESTER P&DC	61.1%	86.8%	93.0%		#VALUE!		92.4%	64.5%
16-Jul	SAT	7/16	ROCHESTER P&DC	54.4%	83.6%	85.8%	100.0%	#VALUE!	84.0%	97.1%	61.5%
23-Jul	SAT	7/23	ROCHESTER P&DC	56.4%	85.5%	92.2%		#VALUE!	91.3%	96.5%	65.9%
30-Jul			ROCHESTER P&DC	58.1%	84.0%	86.3%		#VALUE!		98.2%	83.7%
6-Aug			ROCHESTER P&DC		86.5%	93.2%		#VALUE!		98.3%	79.1%
13-Aug				66.6%						_	
J			ROCHESTER P&DC	65.5%	81.7%	89.3%		#VALUE!		98.4%	79.6%
20-Aug	_		ROCHESTER P&DC	64.7%	87.1%	86.3%		#VALUE!		96.1%	77.1%
27-Aug			ROCHESTER P&DC	62.4%	76.5%	87.3%		#VALUE!		93.3%	61.5%
3-Sep	SAT	9/3	ROCHESTER P&DC	64.0%	79.2%	79.3%	100.0%	#VALUE!	72.4%	98.6%	62.5%

rev 04/2/2008

Losing Facility Name and Type: Buffalo NY P&DC Current 3D ZIP Code(s): 140-143, 147 Miles to Gaining Facility: 70.5

Gaining Facility Name and Type: Rochester NY P&DC Current 3D ZIP Code(s): 144-146, 148



Package Page 8 AMP MAP

Service Standard Impacts

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC	
Losing Facility 3D ZIP Code(s): 140-143, 147	
Gaining Facility 3D ZIP Code(s): 144-146, 148	

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						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: January 11, 2012 Stakeholder Notification Page 1

Losing Facility: Buffalo NY P&DC AMP Event: Start of Study

Losing Facility: Buffalo NY P&DC AMP Event: Start of Study

rev 07/16/2008

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Date Range of Data 07/01/10 <<=== ==>> #REF

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$43.43	41	\$0.00
12	\$40.15	42	\$0.00
13	\$43.22	43	\$0.00
14	\$42.41	44	\$0.00
15	\$34.23	45	\$37.92
16	\$0.00	46	\$0.00
17	\$42.05	47	\$0.00
18	\$41.42	48	\$40.22

Gaining	Facility:	Rochester	NY	P&DC

Function 1	LDC	Function 4
\$40.13	41	\$0.0
\$ 45.14	42	\$0.0
\$37.41	43	\$41.1
\$41.84	44	\$0.0
\$ 37.43	45	\$0.0
\$0.00	46	\$0.0
\$ 41.84	47	\$0.0
\$38.29	48	\$38.9

(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 009	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$134
						•
010	100.0%					\$724,172 \$383
014	100.0%					
015	100.0%					\$414,114
016	100.0%					\$190
017	2.0%					\$1,278,525
018	100.0%					\$246,845
020	100.0%					\$39,278
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$1,120,588
040	100.0%					\$457,212
043	100.0%					\$108,924
044	100.0%					\$146,444
060	100.0%					\$150,040
066	100.0%					\$5,589
067	100.0%					\$0
070	100.0%					\$71,898
073	100.0%					\$183,814
074	100.0%					\$493,393
083	100.0%					\$12,237
089	100.0%					\$123
090	100.0%					\$791
091	100.0%					\$50
092	100.0%					\$33,970
093	100.0%					\$58,829
094	100.0%					\$230
096	100.0%					\$17
097	100.0%					\$29,003
100	100.0%					\$1,021
110	100.0%					\$940,663
111	100.0%					\$1,483
112	100.0%					\$170,070
114	97.0%					\$1,416,562
115	100.0%					\$50,966
117	100.0%					\$29,440
120	100.0%					\$3,425
121	100.0%					\$81,793
122	100.0%					\$272,796
123	100.0%					\$670,138

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
1	009		Volume	NATPH Volume	Workhours	(IPH OF NATPH)	Workhour Costs \$0
]	010						\$174,083
_	014		-				\$4,731
]	014		-				\$370,618
]	016		-				\$280
1	017		-				\$8,013
j	018		-				\$225,564
i	020						\$0
i	021		•				\$0
i	022						\$0
i	030						\$662,389
í	040						\$217,731
í	043						\$0
í	044						\$301,118
j	060						\$182,892
i	066						\$174
]	067						\$0
]	070						\$2,883
]	073						\$0
1	074						\$433,620
]	083						\$15,731
]	089						\$58,497
]	090						\$17
1	091						\$81,795
1	092						\$50,872
1	093						\$54,594
1	094						\$369
1	096						\$675
1	097						\$39,450
1	100						\$1,879
1	110		-				\$2,091
1	111 112		-				\$0
]	112		-				\$144,351 \$159,763
]	114						\$159,763
]	115						\$2,354 \$138,929
]	120						\$130,929
]	121						\$146,867
i	122						\$146,067
1	123						\$169.600
1	123						Ψ103,000

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers						Workhour Costs
124	100.0%					\$6,187
140	100.0%					\$2,897,282
141	100.0% 100.0%					\$56,639
142 143						\$3,923
143	100.0% 100.0%					\$344,321 \$903
145	100.0%					\$530
146	100.0%					\$532,193
147	100.0%					\$552,195
170	100.0%					\$42.204
180	100.0%					\$676,465
185	100.0%					\$73,320
209	100.0%					\$4,523
210	90.0%					\$365,358
212	90.0%					\$2,716,826
229	80.0%					\$2,319,589
230	80.0%					\$1,205,698
231	80.0%					\$2,037,078
235	100.0%					\$22,432
261	100.0%					\$1,036
262	100.0%					\$0
264	100.0%					\$964
271	100.0%					\$179,653
273	100.0%					\$0
281	100.0%					\$84,709
283	100.0%					\$51,748
320	100.0%					\$304
321	100.0%					\$57,316
322	100.0%					\$257
324	100.0%					\$6,557
325	100.0%					\$290
329	100.0%					\$366
340	100.0%					\$23,053 \$0
468 481	100.0% 100.0%					\$269,605
482	100.0%					
483	100.0%					\$0 \$55,157
484	100.0%					\$05,157
486	100.0%					\$1,815
487	100.0%					\$1,615
488	100.0%					\$146
489	100.0%					\$14,130
549	50.0%					\$87,636
554	100.0%					\$115,103
555	100.0%					\$244,486
560	100.0%					\$400,972
561	100.0%					\$61
563	100.0%					\$249
565	100.0%					\$92
585	100.0%					\$553,711
607	100.0%					\$68,965
612	100.0%					\$86,001
628	100.0%					\$1,758,330
629	100.0%					\$926,687
677	100.0%					\$191,454
776	100.0%					\$1,983
891	100.0%					\$184,501
893	100.0%					\$2,480,109
894	100.0%					\$887
896	100.0%					\$143,241
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Current Operation Current Annual Pheroperation Current Annual Productivity (TPH or NATPH) Current Annual Pheroperation Current Annual Pheropera		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Number Cosing Annual Number Nather Annual Workhours Productively Annual Section			l		Current			
Name					Annual TPH or			
140				Volume	NATPH Volume	Workhours	(TPH or NATPH)	
1411								
1412								
1443	1							
1444	1	142						\$1,555
1445	1	143						\$0
146		144						\$0
1466		145						\$366,874
147		146						
170								
180								
185								
209 \$92,336 \$30,00,222 212 \$122 \$25,00,56,89 \$1,036,589 \$231,49 \$231 \$231 \$341,373 \$567,316 \$21,484 \$25 \$44,008 \$27,104 \$281 \$281 \$300 \$30,000,509 \$31,000,56,89 \$31,000,56,89 \$31,000,56,89 \$31,000,56,39 \$31,000,500 \$31,000,500 \$31,000,500 \$31,000,500 \$31,000,500 \$31,000,500 \$31,000,500 \$31,000,500 \$31,000,500 \$31,000,500 \$321 \$320 \$300 \$								
210								
212								
\$1,036,589 \$567,316 \$231 \$231 \$235 \$646,338 \$646,338 \$1,261 \$262 \$29 \$264 \$273 \$329,206 \$31,273 \$488,299 \$488 \$488 \$488 \$488 \$488 \$488 \$488 \$4								
230								
231								
\$646,338 \$1,371 \$262 \$29,206 \$29,206 \$21 \$264 \$22,71 \$441,008 \$283 \$30 \$30 \$30 \$30 \$320 \$322 \$322 \$322 \$3								
261								
262								
\$29,206 \$441,008 \$273 \$31 \$281 \$281 \$320 \$320 \$320 \$321 \$322 \$324 \$325 \$329 \$329 \$340 \$481 \$481 \$5153,187 \$482 \$488 \$5148 \$5148 \$5153,187 \$488 \$5337 \$488 \$5337 \$549 \$577,419 \$556 \$577,419 \$561 \$566 \$577,419 \$563 \$577,419 \$563 \$577,419 \$563 \$577,419 \$566 \$577,419 \$566 \$577,419 \$566 \$577,419 \$567 \$568 \$577,419 \$568 \$577,419 \$568 \$577,419 \$569 \$577,419 \$561 \$560 \$577,419 \$561 \$560 \$577,419 \$561 \$560 \$577,419 \$561 \$560 \$577,419 \$563 \$577,419 \$561 \$560 \$577,419 \$563 \$577,419 \$563 \$577,419 \$563 \$577,419 \$564 \$577,419 \$566 \$577,419 \$566 \$577,419 \$567 \$567 \$568 \$577,665 \$	1							
271	1	262						\$0
271	1	264						\$29,206
281		271						\$441,008
281		273						\$ 0
283		281						\$48,690
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321								
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1 549 \$777,419 554 \$711,034 \$55 \$278 \$60 \$42,027 \$61 \$109,797 \$63 \$13,721 \$65 \$3,959 \$85 \$427,512 \$67 \$84,762 \$612 \$132,339 \$628 \$57,865 \$629 \$318,272 \$677 \$408 \$76 \$2,537 \$891 \$111,382 \$893 \$1,642,433]							\$93
1 554 \$711,034 1 555 \$278 2 \$60 \$42,027 3 \$109,797 563 \$13,721 565 \$3,959 585 \$427,512 607 \$84,786 612 \$132,389 628 \$57,865 669 \$318,272 776 \$408 776 \$450 776 \$111,382 891 \$111,382 893 \$0 894 \$1,642,433								
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] 565 \$3,959] 585 \$427,512] 607 \$84,786] 612 \$132,339] 628 \$57,865] 629 \$318,272] 677 \$40,600] 776 \$2,537] 891 \$111,382] 893 \$0] 894 \$1,642,433								
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\$1,642,433								
\$106,914								
]	896						\$106,914

Package Page 12 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		0	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
897	100.0%				(**************************************	\$687
918	100.0%					\$6,843,981
919	100.0%					\$27,311
168	100.070					\$456,735
169						\$78,478
178						\$22,429
179						\$0
200						\$60,035
232						\$132,913
233						\$156,538
234						\$4,599
564						\$74,969
590						\$41,574
620						\$490
630						\$5,099
798						\$70,698
892						\$70,698 \$14,728
930						\$14,728 \$276,124
930						\$270,124
 						
 						
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	(8)	(9)	(10)	(11)	(12)	(13)	(14)
l c	urrent		Current	Current	Current	Current	Current
	eration	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	umbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
_			Volume	NATPH Volume	WORKHOUIS	(IPH OF NATPH)	
	897						\$72
	918						\$3,780,823
	919						\$1,727,438
	168						\$171,889
	169						\$96
	178						\$72,799
	179						\$0
	200						\$2,628
	232						\$412,246
	233						\$35,779
	234						\$0
	564						\$7,988
	590						\$0
	620						\$10,371
	630						\$0
	798						\$0
	892						\$107,642
	930						\$175,922
	002						\$17,184
	003						\$197
	050						\$137
	055						\$0
	084						\$22,275
	087						\$275
	088						\$340
	095						\$273
	098						
							\$36,610
	099						\$43,771
	109						\$63,427
	126						\$108,315
	150						\$264,688
	175						\$374
	181						\$738,094
	214						\$356
	225						\$117,302
	254						\$10
	266						\$0
	274						
							\$6,148
	282						\$73,852
	284						\$1 ,984
	548						\$363
	562						\$22,577
	618						\$85,927
	619						
							\$170,204
	895						\$364,732
	898						\$ 7,859
	899						\$2,956
	962						\$0
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Package Page 13 AMP Workhour Costs - Current

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

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

AMP Workhour Costs - Current

(1) Current Operation	(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	978,735,788 0	2,782,987,704 0	880,574 0	3,160 No Calc	\$37,384,286 \$0
	Impact to Lose Total Impact	978,735,788	2,782,987,704	880,574	3,160	\$37,384,286
Totals	Non-impacted	6,353,540	22,952,474	33,325	689	\$1,395,408
		2,200,010	,_,	55,525		‡ 1,000,100
	All	985,089,328	2,805,940,178	913,898	3,070	\$38,779,694

(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	684,846,034	1,975,800,308	573,631	3,444	\$23,514,927
	Moved to Lose	004,040,034	1,973,000,300	0,73,031	No Calc	\$0
	Total Impact	684,846,034	1,975,800,308	573,631	3,444	\$23,514,927
Totals	Non-impacted	10,318,423	48,767,531	25,369	1,922	\$997,359
	Gain Only	159,084,464	185,445,963	52,851	3,509	\$2,150,092
	All	854,248,921	2,210,013,802	651,851	3,390	\$26,662,378
	All	004,240,321	2,210,013,002	001,001	3,390	Ψ20,002,376

Total FHP to be Transferred (Average Daily Volume) : 3,157,212

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

Current FHP at Gaining Facility (Average Daily Volume) : 2,755,642

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

Combined Current Workhour Annual Workhour Costs: \$65,442,072

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

	Impact to Gain	1,663,581,822	4,758,788,012	1,454,204	3,272	\$60,899,213
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,663,581,822	4,758,788,012	1,454,204	3,272	\$60,899,213
Totals	Non-impacted	16,671,963	71,720,005	58,694	1,222	\$2,392,767
	Gain Only	159,084,464	185,445,963	52,851	3,509	\$2,150,092
	All	1,839,338,249	5,015,953,980	1,565,749	3,204	\$65,442,072

rev 06/11/2008

Package Page 16 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC Gaining Facility: Rochester NY P&DC

40	(0)	(0)	7.65	(5)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
009			Hommonio		\$0
010					\$0
014					\$0
015					\$0
016					\$0
017					\$1,252,955
018					\$0
020					\$0
020					\$0
021					\$0
030					\$0
040					\$0
043					\$0
043					\$0
060					\$0
066					\$0
067					\$0
070					\$0
073					\$0
074					\$0
083					\$0
089					\$0
090					\$0
091					\$0
092					\$0
093					\$0
094					\$0
096					\$0
097					\$0
100					\$0
110					\$0
111					\$0
112					\$0
114					\$42,497
115					\$0
117					\$0
120					\$0
121					\$0
122					\$0
123					\$0
124					\$0
140					\$0
141					\$0
142					\$0
143					\$0
144					\$0
145					\$0
146					\$0
147					\$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
009					\$133
010					\$894,665
014					\$5,112
015					\$622,726
016					\$470
017					\$33,457
018					\$471,185
020					\$39,083
021					\$0
022					\$0
030					\$1,724,792
040					\$651,991
043					\$104,234
044					\$436,739
060					\$323,728
066					\$11,798
067					\$5,429
070					\$71.642
073					\$175,899
074					\$899,264
083					\$27,044
089					\$58,619
090					\$773
090					\$68,617
091					\$72,485
092					\$57.908
093					. ,
					\$3,939
096					\$1,504
097					\$95,096
100					\$2,828
110					\$891,721
111					\$1,399
112					\$313,578
114					\$1,527,015
115					\$52,564
117					\$168,223
120					\$4,085
121					\$228,255
122					\$271,443
123					\$836,415
124					\$12,373
140					\$4,912,642
141					\$237,931
142					\$17,715
143					\$388,921
144					\$13,717
145					\$240,247
146					\$1,066,615
147					\$18

(1) (2) (3) (4) (5) Proposed Operation Numbers Volume NATPH Volume NATPH Volume NATPH Volume 188 185 209 210 212	(6) Proposed Annual Workhour Costs \$0 \$0 \$0 \$0
Operation Numbers Annual FHP Volume NATPH Volume Workhours (TPH or NATPH) 170 180 185 209 210	Annual Workhour Costs \$0 \$0 \$0
Numbers Volume NATPH Volume Workhours (TPH or NATPH) 170 180 185 209 210	\$0 \$0 \$0
180 185 209 210	\$0 \$0
185 209 210	\$0
209 210	
210	\$0
212	\$36,536
212	\$271,683
229	\$463,918
230	\$241,140
231	\$407,416
235	\$0
261	\$0
262	\$0
264	\$0
271	\$0
273	\$0
281	\$0
283	\$0
320	\$0
321	\$0
322	\$0
324	\$0
325	\$0
329	\$0
340	\$0
468	\$0
481	\$0
482	\$0
483	\$0
484	\$0
486	\$0
487	\$0
488	\$0
489	\$0
549	\$43,818
554	\$0
555	\$0
560	\$0
561	\$0
563	\$0
565	\$0
585	\$0
607	\$0
612	\$0
628	\$0
629	\$0
677	\$0
776	\$0
891	\$0
893	\$0
894	\$0
896	\$0
897	\$0
918	\$0
919	\$0
168	\$456,735

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
			Annual		Annual
Operation	Annual FHP	Annual TPH or		Productivity	
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
170					\$148,822
180					\$718,633
185					\$69,196
209					\$96,836
210					\$3,387,424
212					\$1,846,672
229					\$2,883,060
230					\$1,527,092
231					\$2,196,978
235					\$668,659
261					\$1,595
262					\$40
264					\$38,829
271					\$746,558
273					\$40
281					\$233,569
283					\$54,068
320					\$291
321					\$54,848
322					\$246
324					\$6,275
325					\$278
329					\$364
340					\$921
468					\$0
481					\$323,117
482					\$63
483					\$23,138
484					\$3,595
486					\$5,810
487					\$1,233
488					\$4,239
489					\$12,806
549					\$117,930
554					\$817,450
555					\$226,312
560					\$412,737
561					\$109,853
563					\$13,951
565					\$4,044
585					\$939,432
607					\$148,546
					\$148,546 \$211,899
612					
628					\$351,775
629					\$713,368
677					\$177,413
776					\$871
891					\$619,008
893					\$1,644,387
894					\$308,129
896					\$447,192
897					\$5,873
918					\$5,813,321
919					\$5,514,187
168					\$169,311

Package Page 18 AMP Workhour Costs - Proposed

(4)	/2)	/2\	/A\	(E)	(C)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
169					\$78,478
178					\$0
179					\$0
200					\$60,035
232					\$132,913
233					\$156,538
234					\$4,599
564					\$74,969
590					\$41,574
620					\$490
630					\$5,099
798					\$70,698
892					\$14,728
930					
930				N- O-I-	\$276,124
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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				No Calc	
			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					Workhour Costs
169					\$95
178					\$71,707
179					\$0
200					\$2,589
232					\$412,246
233					\$35,779
234					\$0
564					\$7,988
590					\$0
620					\$10,371
630					\$0
798					\$0
892					\$199,944
930					\$175,922
002					\$17,184
003					\$197
050					\$1
055					\$0
084					\$22,275
087					\$1,595
088					\$0
095					\$3,676
098					\$36,397
099					\$42,975
109					\$63,427
126					\$108,315
150					\$260,717
175					\$368
181					\$738,094
214					\$356
225					\$117,302
254					\$0
266					\$501
274					\$44
282					\$0
284					\$8,319
548					\$363
562					\$22,577
618					\$77,652
619					\$158,296
895					\$833,817
898					\$14,957
899					\$3,154
962					\$29
			0	No Calc	\$20
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
—			0	No Calc	
—					
—			0	No Calc	
L			0	No Calc	

Package Page 19 AMP Workhour Costs - Proposed

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

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

Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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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	
Moved to Gain	0	14,730	65,650	0	\$2,759,961
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	14,730	65,650	0	\$2,759,961
Non Impacted	6,353,540	22,952,474	32,796	700	\$1,372,979
All	6 353 540	22 067 204	08 446	233	\$4,132,940
All	6,353,540	22,967,204	98,446	233	⊅4, 132,94U

(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	
			0	No Calc	
Impact to Gain	1,663,581,822	4,758,773,282	1,258,678	3,781	\$51,699,014
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,663,581,822	4,758,773,282	1,258,678	3,781	\$51,699,014
Non Impacted	10,318,423	48,767,531	27,580	1,768	\$1,085,950
Gain Only	159,084,464	185,445,963	62,350	2,974	\$2,532,588
All	1,832,984,709	4,992,986,776	1,348,609	3,702	\$55,317,551

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	
892					(\$14,728	
Totals	0	(12,824,283)	(339)	37,813	(\$14,72	

(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		
892					(\$107,642)		
Totals	0	(37201111)	(2682)	13870	(\$107,642)		

Combined Current Annual We	orkhour Cost :	\$65,442,0	72
(This	number brought fo	orward from <i>Workhour</i> (Costs - Current)

Proposed Annual Workhour Cost : \$59,328,121

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$1,408,450

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

Function 1 Workhour Savings : \$6,113,952

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

	Impact to Gain	1,663,581,822	4,758,788,012	1,324,329	3,593	\$54,458,975
w	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	1,663,581,822	4,758,788,012	1,324,329	3,593	\$54,458,975
ō	Non-impacted	16,671,963	71,720,005	60,376	1,188	\$2,458,928
	Gain Only	159,084,464	185,445,963	62,350	2,974	\$2,532,588
E	Tot Before Adj	1,839,338,249	5,015,953,980	1,447,055	3,466	\$59,450,490
S	Lose Adj	0	-12,824,283	-339	37,813	-\$14,728
O	Gain Adj	0	-37,201,111	-2,682	13,870	-\$107,642
	All	1,839,338,249	4,965,928,586	1,444,033	3,439	\$59,328,121
		-	-			-

	Comb Current	1,839,338,249	5,015,953,980	1,565,749	3,204	\$65,442,072
Cost	Proposed	1,839,338,249	4,965,928,586	1,444,033	3,439	\$59,328,121
Impact	Change	0	50,025,394	(121,716)		(\$6,113,952)
	Change %	0.0%	1.0%	-7.8%		-9.3%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 11, 2012

Gaining Facility: Rochester NY P&DC Losing Facility: Buffalo NY P&DC Date Range of Data: 07/01/10 to <u>06/30/11</u>

Current Other Craft Workhours Gaining Facility inual ost (\$)

		Losing	g Facility					Gainin	g Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
470	0.0%	100.0%		\$0	1	470				\$0
570	0.0%	100.0%		\$115,887	í	570				\$0
571	100.0%			\$75,644]	571				\$0
581	0.0%	100.0%		\$851,752	1	581				\$74,074
582	100.0%	400.00/		\$0	1	582				\$64 336
614 616	0.0%	100.0% 100.0%		\$7,388 \$4,549]	614 616				\$136
617	0.0%	100.0%		\$610		617				\$0
624	0.0%	100.0%		\$15,153]	624				\$800
634	0.0%	100.0%		\$58	1	634				\$0
665 673	0.0%	100.0% 100.0%		\$201 \$96,342	1	665 673				\$0 \$0
679	33.0%	67.0%		\$148,235]	679				\$0 \$0
691	0.0%	100.0%		\$467		691				\$5,507
694	0.0%	100.0%		\$0]	694				\$0
745	7.3%	92.7%		\$764,161	1	745				\$515,554
747	38.9%	CE 00/		\$2,499,913]	747				\$1,707,346
749 750	0.0% 40.0%	65.0% 60.0%		\$318,877 \$5,531,087]	749 750				\$0 \$4,478,642
753	3.5%	28.5%		\$1,635,889	i	753				\$608,062
765	0.0%	100.0%		\$1,440,758	í	765				\$1,728,160
766	0.0%	100.0%		\$1,197,182	i	766				\$335,013
670				\$183		670				\$0
					l	085				\$481
					ł	515 540				\$275 \$0
					ł	550				\$0
					1	569				\$9,531
					1	579				\$12
					1	647				\$60,616
					l	666 668				\$60,143 \$350,787
					ł	692				\$350,787 \$287
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Proposed Other Craft Workhours Gaining Facility

Losing Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
470		\$0				
470 570		\$0 \$0				
571		\$0				
581		\$0				
582		\$0				
614		\$0				
616		\$0 \$0				
617 624 634 665		\$0				
624		\$0 \$0 \$0 \$0				
634		\$0				
673		\$0				
673 679		\$0				
604		\$0				
691 694		\$0 \$0 \$0				
745		\$ 0				
745 747 749		\$1,528,449				
749		\$1,528,449 \$111,607				
750		\$0				
753		\$1,112,535				
765		\$1,112,535				
766		\$0				
670		\$183				

Proposed		
rioposeu	D	D
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
Number		
470		\$ 0
570		\$0
571		\$75,644
581		
		\$74,074
582		\$64 446
		¢n.
614		3 0
616		\$136
617		\$0
624		\$800
624		
634		\$0
		\$0
665		\$0
673		\$0
670		£40.047
679		\$48,917
691		\$5,507
694		\$0
		\$00 TTT
745		\$563,763
747		\$2,551,958
740		4E,001,000
749		\$0
750		\$6,728,948
753		\$650,560
133		\$659,569 \$1,728,160
765		\$1,728,160
766		\$335,013
670		\$0
085		\$481
515		\$275
540		\$ 0
550		\$0
500		20 F24
569		\$9,531
579		\$12
647		\$60,616
666		
		\$60,143
668		\$350,787
692		\$287
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Package Page 24 AMP Other Curr vs Prop

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		educing	325,889	\$14,704,152
Totals		reasing	0	\$0
Totals		Staying	5	\$183
	All Ope	erations	325,894	\$14,704,335

	Ops-Reducin		0	\$0
Totals	Ops-Increasir		223 269	\$ 9 517 629
rotais	Ops-Staying		11,028 234,297	\$482,131 9,999,760
	All Operation	S	234,297	\$ 9,999,760

		·
Ops-Red Ops-Inc Ops-Stay AllOps	66,379	\$2,752,591 \$0
Ops-Inc	0	\$0
Ops-Stay	5	\$183 \$2,752,774
AllOps	66,384	\$2,752,774

Ops-Red	0	\$0
Ops-Inc Ops-Stay	300 182	\$12 836 935
	11,028	\$482,131 \$13,319,066
AllOps	311,211	\$13,319,066

Current All Supervisory Workhours

Operation Number (%) Moved Reduction to Gaining Due to EoS Workhours Workhour Cost (\$	Losing Facility					
671 100.0% \$141,98(679 100.0% \$133,599 100.0% \$133,599 25.0% \$428,037 922 100.0% \$141,32(927 0.0% 100.0% \$587,30(928 34.5% 58.0% \$2,393,59(933 100.0% \$1,232,81(952 0.0% 100.0% \$1,232,81(952 0.0% 100.0% \$1,232,81(952 0.0% 100.0% \$1,232,81(952 0.0% 100.0% \$1,256,65(952 0.0% 100.0	MODS Operation Number	(%) Moved to Gaining	Reduction Due to EoS	18/autilianian	Current Annual Workhour Cost (\$)	
759 25.0% \$428,03 922 100.0% \$141,32 927 0.0% 100.0% \$587,30 928 34.5% 58.0% \$2,393,59 933 100.0% \$275,665 951 23.4% 61.0% \$1,232,815 952 0.0% 100.0% \$175,655	471	0.0%	100.0%		\$0	
759 25.0% \$428,03 922 100.0% \$141,32 927 0.0% 100.0% \$587,30 928 34.5% 58.0% \$2,393,59 933 100.0% \$275,665 951 23.4% 61.0% \$1,232,815 952 0.0% 100.0% \$175,655	671		100.0%		\$141,980	
759 25.0% \$428,037 922 100.0% \$141,326 927 0.0% 100.0% \$587,306 928 34.5% 58.0% \$2,393,599 933 100.0% \$275,665 951 23.4% 61.0% \$1,232,815 952 0.0% 100.0% \$175,655					\$183,599	
759 25.0% \$428,037 922 100.0% \$141,326 927 0.0% 100.0% \$587,306 928 34.5% 58.0% \$2,393,599 933 100.0% \$275,665 951 23.4% 61.0% \$1,232,815 952 0.0% 100.0% \$175,655					\$23,386	
951 23.4% 61.0% \$1,232,81: 952 0.0% 100.0% \$175,652			25.0%		\$428,037	
951 23.4% 61.0% \$1,232,81: 952 0.0% 100.0% \$175,652			100.0%		\$141,326	
951 23.4% 61.0% \$1,232,81: 952 0.0% 100.0% \$175,652	927		100.0%		\$587,300	
951 23.4% 61.0% \$1,232,81: 952 0.0% 100.0% \$175,652	928	34.5%			\$2,393,598	
951 23.4% 61.0% \$1,232,81: 952 0.0% 100.0% \$175,652					\$275,662	
952 0.0% 100.0% \$175,652 953 100.0% 0.0% \$97.138		23.4%			\$1,232,815	
953 100.0% 0.0% \$9/138					\$175,652	
	953	100.0%	0.0%		\$97 138	

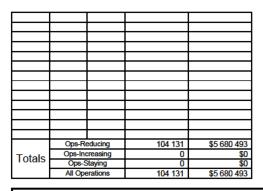
		(Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
	471				\$0
	671				\$163,552
	679				\$163,552 \$79,840
	758				\$85,692
	759				\$230,678
	922				\$0
	927				\$373,715
	928 933				\$18,188 \$149,095
	951				\$1,062,272
	951				\$58,819
	953				\$0,019
	593				\$94,689
	600				\$219
	635		100.0%		\$0
	700				\$340
	701				\$1,539,007
Į					

	Pro	oposed All	Superviso	ry Wor	rkhours	
	Losing Fac	cility			Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Workhour
471		\$0	·	471		
671 679		\$0 \$0		671 679		\$1 9
758		\$0		758		
759		\$321,028		759		\$2
922		\$0		922		
927		\$0		927		\$3
928		\$179,520		928		\$7
933 951		\$0 \$192,319		933 951		\$1 \$1,3
952		\$192,519		952		\$1, 0
953		\$0		953		9
- 555		ΨΟ		500		

	Calling I a	· · · · · · ·
Proposed		
MODS	Proposed Annual	Proposed Annu
Operation	Workhours	Workhour Cost
Number		
471		
671		\$163,55 \$79,84
679		\$79,84
758 759		\$85,69
922		\$230,67
927		
928		\$373,71 \$732,06
933		\$149.09
951		\$1,339,26
952		\$ 58,81
953		\$93 27
593		\$94,68
600		\$21
635		\$ 34
700 701		\$1,539,00
701		\$1,555,00

Package Page 26 AMP Other Curr vs Prop

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		educing	0	\$0
Totals	Ops-Inc	reasing	43,506 35,822	\$2,221,850
Totals		Staying	35,822	\$2,221,850 \$1,634,256
	All Ope	erations	79 328	\$3 856 106
		·		

Ops-Red	12 759	\$692 867
Ops-Red Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	12 759	\$692 867

0	\$0
66,299	\$3,305,989
35,822	\$3,305,989 \$1,634,256
102 121	\$4 940 245
	0 66,299 35,822 102 121

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

Losing Facility

_ · ·		
Gaining	ח ⊢מכו	llitv/
Canini	g i aci	III Ly

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

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%	0.0%		\$52 946
783	83.0%	7.0%		\$164,477
789	0.0%	100.0%		\$ 69
988	0.0%	100.0%		\$31,457
	Ops-Re	educing	5 899	\$248 948
Totals		creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
I	All Ope	erations	5 899	\$248 948

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$14 020
1	783				\$8,953
1	789				\$858
i	988				\$0
	780				\$2,951
	786				\$601
	788				\$510
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	reasing	681	\$23,831
	Totals	Ops-S	Staying	107	\$4,062
		All Ope	erations	788	\$27 893

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$16,448
789		\$0
988		\$0
Ops-Red	411	\$16 448
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	411	\$16 448

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$64 156
783		\$136,107
789		\$858
988		\$0
780		\$2,951
786		\$601
788		\$ 510
\perp		
\vdash		
\vdash		
Ops-Red	0	\$0
Ops-Inc	5,584	\$201,121
Ops-Stay		\$4.062
AllOps	5 691	\$205 182

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 \$148,844 \$2,645,327 93 **\$**69 Totals \$2,794,241 \$148 844 \$2,637,940 Trans-PVS Tab Ops 617, 679, 764 (31)

Ops 765, 766 (34)

Gaining Facility				
Transportation - PVS				
LDC Current Annual Workhour Cost (\$)				
		31		\$0
		32		\$0
		33		\$60,616
		34		\$2,063,172
		93		\$858
		Totals	51,878	\$2,124,646
Subset for				
Trans-PVS		879, 764 (31)		\$0
Tab	Ops	765, 766 (34)		\$2,063,172

	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		
	879, 764 (31)	0	\$0		
Ops	765, 766 (34)	0	\$0		

Gaining Facility				
	Transportation - PVS			
LDC Proposed Annual Workhour Cost (\$)				
31		\$48,917		
32		\$0		
33		\$60,616		
34		\$2,063,172		
93	93 \$858			
Totals	53,014	\$2,173,564		

Ops 617, 679, 764 (31) \$48 917 \$2,063,172 Ops 765, 766 (34)

Package Page 28 AMP Other Curr vs Prop

Maintenance			
			Current Annual Workhour Cost (\$)
	36		\$5 531 087
	37		\$1,635,889
	38		\$2,818,790
	39		\$783 921
	93		\$164,477
	Totals	245,576	\$10,934,163

Maintenance			
LDC Current Annual Workhour Cos (\$)			Current Annual Workhour Cost (\$)
	36		\$4 478 642
	37		\$608,062
	38		\$1,707,346
	39		\$516 490
	93		\$8,953
	Totals	170,899	\$7,319,493

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$1,112,535		
38		\$1,640,056		
39		\$0		
93		\$16,448		
Totals	66,790	\$2,769,039		

	Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36		\$6 728 948			
37		\$659,569			
38		\$2,551,958			
39		\$564 699			
93		\$136,107			
Totals	248,293	\$10,641,280			

Supervisor Summary				
LDC Current Annual Workhours Current Annual Workhour Cost (\$)				
	01		\$141,326	
	10		\$2,980,898	
	20		\$0	
	30		\$635,022	
	35		\$1,781,266	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$141,980	
	81		\$0	
	88		\$0	
	Totals	104,131	\$5,680,493	

Supervisor Summary					
LDC Current Annual Workhour Cost (\$)					
	01		\$94,689		
	10		\$1,931,250		
	20		\$0		
	30		\$396,210		
	35		\$1,270,186		
	40		\$0		
	50		\$0		
	60		\$219		
	70		\$0		
	80		\$163,552		
	81		\$0		
	88		\$0		
	Totals	79,328	\$3,856,106		

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$179,520	
20		\$0	
30		\$321,028	
35		\$192,319	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Totals	12,759	\$692,867	

	Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$94,689		
10		\$2,645,127		
20		\$0		
30		\$396,210		
35		\$1,640,447		
40		\$0		
50		\$0		
60		\$219		
70		\$0		
80		\$163,552		
81		\$0		
88		\$0		
Totals	102,121	\$4,940,245		

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	35,763	\$1,773,912	
Transportation Ops (note 2)	112,300	\$4,849,957	
Maintenance Ops (note 3)	416,474	\$18,253,656	
Supervisory Ops	183,459	\$9,536,599	
Supv/Craft Joint Ops (note 4)	2,341	\$103,410	
Total	750,337	\$34,517,535	

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

Proposed + Special Adjustments - Combined -		Change			
- Com	oinea -			g-	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
16,198	\$701,985	(19,565)	-54.7%	(\$1,071,927)	-60.4%
50,373	\$2,112,090	(61,927)	-55.1%	(\$2,737,867)	-56.5%
315,083	\$13,410,319	(101,392)	-24.3%	(\$4,843,337)	-26.5%
114,880	\$5,633,111	(68,579)	-37.4%	(\$3,903,488)	-40.9%
2,043	\$69,075	(298)	-12.7%	(\$34,335)	-33.2%
498,577	\$21,926,581	(251,761)	-33.6%	(\$12,590,954)	-36.5%

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

Specia	Special Adjustments at Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
593		(\$94 689)		
701		(\$1,538,994)		
922		\$94,689		
928		\$1 538 994		
Total Adj	0	\$0		

	Summary by Facility				
L	Losing Facility Summary		G	aining Facility S	iummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	435,924	\$20,633,775	Before	314,413	\$13,883,760
After	79 554	\$3 462 088	After	419 023	\$18 464 493
Adj	0	\$0	Adj	0	\$0
AfterTot	79,554	\$3,462,088	AfterTot	419,023	\$18,464,493
Change	(356,370)	(\$17,171,687)	Change	104,609	\$4,580,733
% Diff	-81.8%	-83 2%	% Diff	33 3%	33.0%
				•	

	Combined Summary			
Before	750,337	\$34,517,535		
After	498,577	\$21,926,581		
Adj	0	\$0		
AfterTot	498 577	\$21 926 581		
Change	(251,761)	(\$12,590,954)		
% Diff	-33 6%	-36.5%		

Notes:

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

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AMP Other Curr vs Prop

Staffing - Management

Last Saved: January 11, 2012

Data Extraction Date: 09/19/11 Finance Number: 351026

	Manag	ement Po	sitions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	0	-1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	0	-1
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	0	-1
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	0	-1
6	MGR DISTRIBUTION OPERATIONS	EAS-22	1	0	0	0
7	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	0	-3
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	3	0	-3
	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	0	-1
_	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	0	-1
-	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1
	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	0	-1
	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	0	-1
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
_	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	0	-2
· •	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	0	-3
	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	18	0	-18
	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	0	-12
-	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	4	0	-12
	NETWORKS SPECIALIST	EAS-17	2	1	0	- 4 -1
	SECRETARY (FLD)	EAS-10	1	1	0	-1
23	SECRETART (FLD)	EA3-12	'	ı	0	-1
24						
25						
26						
27						
28			1			
29			1			
30						
31						
32						
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58 59 50 50 50 50 50 50 50 50 50 50 50 50 50			
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53 54 55 55 55 55 55 55 55 55 55 55 55 55			
50 51 52			
16			

Gaining Facility:	Rochester NY P&DC		
Data Extraction Date:	09/19/11	Finance Number:	357106

	Manager	nent Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
3	MGR MAINTENANCE	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
6	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
7	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	4	3
8	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	2	1
9	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	1	2	1
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	14	10	27	17
13	SUPV MAINTENANCE OPERATIONS	EAS-17	9	7	8	1
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	2	1
15	NETWORKS SPECIALIST	EAS-16	1	1	1	0
16	SECRETARY (FLD)	EAS-12	1	1	1	0
17						
18						
19						
20						
21						
22						
23						
24						
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27						
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Retirement Eligibles: 3	41	33 F	57 Position Loss:	(24)
79				
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77				
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49				
48				

Staffing - Craft

Last Saved: January 11, 2012

Losing Facility:	Buffalo NY P&	&DC		Fin	ance Number:	351026
Data E	extraction Date:	09/1	9/11			
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	20	0	241	261	0	(261)
Function 4 - Clerk	0	0	0		20	20
Function 1 - Mail Handler	17	8	224	249	0	(249)
Function 4 - Mail Handler	0	0	0		32	32
Function 1 & 4 Sub-Total	37	8	465	510	52	(458)
Function 3A - Vehicle Service	1	0	25	26	0	(26)
Function 3B - Maintenance	3	0	121	124	38	(86)
Functions 67-69 - Lmtd/Rehab/WC		1	12	13	0	(13)
Other Functions	0	0	3	3	0	(3)
Total	41	9	626	676	90	(586)
Gaining Facility:	Rochester NY	′ P&DC		Fin	ance Number:	357106
Data E	extraction Date:	09/1	9/11			
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	19	0	186	205	424	219
Function 1 - Mail Handler	13	6	101	120	256	136
Function 1 Sub-Total		6	287	325	680	355
Function 3A - Vehicle Service	1	0	20	21	21	0
Function 3B - Maintenance	0	0	93	93	142	49
Functions 67-69 - Lmtd/Rehab/WC		0	9	9	9	0
Other Functions	0	0	3	3	3	0
	I					
Total	33	6	412	451	855	404
		6	412	451	855	404
Retirement Eligibles:	132 Position Loss:	-			•	

Package Page 34 AMP Staffing - Craft

Maintenance

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC Gaining Facility: Rochester NY P&DC

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

(7) Notes:

	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	5,531,087	\$ 0 \$	(5,531,087)	LDC 36	Mail Processing Equipment	4,478,642 \$	6,728,948 \$	2,250,306
LDC 37	Building Equipment \$	1,635,889	\$ 1,112,535 \$	(523,354)	LDC 37	Building Equipment \$	608,062	659,569 \$	51,506
LDC 38	Building Services (Custodial Cleaning)	2,818,790	\$ 1,640,056 \$	(1,178,734)	LDC 38	Building Services (Custodial Cleaning)	1,707,346	2,551,958 \$	844,613
LDC 39	Maintenance \$ Operations Support	783,921	\$ 0 \$	(783,921)	LDC 39	Maintenance \$ Operations Support	516,490	564,699 \$	48,209
LDC 93	Maintenance \$	164,477	\$ 16,448 \$	(148,029)	LDC 93	Maintenance Training	8,953 \$	136,107 \$	127,153
	Workhour Cost Subtotal \$	10,934,163	\$ 2,769,039 \$	(8,165,125)		Workhour Cost Subtotal \$	7,319,493	10,641,280 \$	3,321,787
	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	2,063,241	\$ 631,058 \$	(1,432,183)	Total	Maintenance Parts, Supplies & Facility Utilities \$	1,291,974	5 1,460,148 \$	168,174
	Adjustments (from "Other Curr vs Prop" tab)		\$0			Adjustments (from "Other Curr vs Prop" tab)	\$	S0	
	Grand Total \$	12,997,404	\$ 3,400,097 \$	(9,597,308)		Grand Total \$	8,611,467	12,101,428 \$	3,489,961

Annual Maintenance Savings:	\$6,107,346	(This number carried forward to the Executive Summary)

rev 04/13/2009

Transportation - PVS

Last Saved: January 11, 2012

Losing Facility:	Buffalo NY P&D	C		
Finance Number:	351026		_	
Date Range of Data:	07/01/10	to	06/30/11	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	9	9	0
Single Axle Tractors	6	6	0
Tandem Axle Tractors	3	3	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	44	0	44
Total Annual Mileage	495,873	0	495,873
Total Mileage Costs	\$595,047	\$0	\$595,047
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$148,844	\$0	\$148,844
LDC 34 (765, 766)	\$2,637,940	\$0	\$2,637,940
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,786,784	\$0	\$2,786,784

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	13	13	0
Single Axle Tractors	1	1	0
Tandem Axle Tractors	3	3	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	51	51	0
Total Annual Mileage	404,161	404,161	0
Total Mileage Costs	\$484,993	\$484,993	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$48,917	(\$48,917)
LDC 34 (765, 766)	\$2,063,172	\$2,063,172	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	

Gaining Facility: Rochester NY P&DC Finance Number: 357106

DC 34 (103, 100)	Ψ2,031,040	ΨΟ	Ψ2,001,340		LDC 34 (103, 100)	Ψ2,000,112	Ψ2,005,172			
Adjustments (from "Other Curr vs Prop" tab)		\$0			Adjustments (from "Other Curr vs Prop" tab)		\$0			
Total Workhour Costs	\$2,786,784	\$0	\$2,786,784		Total Workhour Costs	\$2,063,172	\$2,112,090	(\$48,9		
PVS Transportation Savings (Losing Facility): \$3,381,831 PVS Transportation Savings (Gaining Facility): (S										
	10	iai FV3 ITali	sportation Sav	gs: \$3,332,914	-<== (This number is summed with T Executive Summary as Transportation		nck and camed	iorward to the		
(7) Notes:										

rev 04/13/2009

Package Page 36 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Gaining Facility: Rochester NY P&DC

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 2300 CET for OGP: 0030

Date of HCR Data File: 10/17/11 CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
14018	554,762	\$1,204,466	\$2.17				14429	875,613	\$1,601,501	\$1.83			
120L2	173,187	\$264,494	\$1.53				14424	1,281,480	\$2,283,578	\$1.78			
140L5	151,964	\$292,206	\$1.92							-			
140L7	240,743	\$438,425	\$1.82										
141L0	487,198	\$809,647	\$1.66										
481L4	185,440	\$438,425	\$2.36										
164L0	81,876	\$150,493	\$1.84										
14021	209,154	\$381,880	\$1.83										
14046	65,609	\$106,785	\$1.63										
14039	64,343	\$122,478	\$1.90										
14047	81,043	\$133,849	\$1.65										
14029	231,347	\$428,366	\$1.85										
14023	262,238	\$546,765	\$2.08										
144MJ	361,728	\$565,615	\$1.56										
140L0	318,766	\$525,714	\$1.65										
45215	384,535	\$719,655	\$1.87										
14019	363,412	\$682,271	\$1.88										
137HE	783,262	\$1,202,946	\$1.54										
60816	783,092	\$1,447,375	\$1.85										
14024	1,252,687	\$2,176,409	\$1.74										
137DE	1,571,830	\$2,535,384	\$1.61										
14037	86,916	\$189,213	\$2.18										
pvs to hcr	0	\$0	\$0.00										
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	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	Cost per Mile
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Package Page 38 AMP Transportation - HCR

1 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
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed	Result
Impacts	146,819	0	0	0		146,819

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	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed	Result
Trip Impacts	133,270	0	0	0		133,270

HCR Annual Savings (Losing Facility): \$2,007,541

HCR Annual Savings (Gaining Facility): (\$409,774)

Total HCR Transportation Savings: \$1,597,767

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

rev 11/05/2008

Package Page 39 AMP Transportation - HCR

Distribution Changes

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Type of Distribution to Consolidate Orig & Dest

Indicate each DMM	labeling list	affected by	/ placing
an "X" to the left of	the list.		

1)		
	DMM L001	DMM L011
	X DMM L002	XDMM L201
	X DMM L003	DMM L601
	DMM L004	DMM L602
	X DMM L005	DMM L603
	DMM L006	DMM L604
	DMM L007	DMM 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.

DMM Label	From:									
FIOR										
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to								
D	140-143, 147	SCF BUFFALO NY 140								
CF 144-146, 148, 149		SCF ROCHESTER NY 144	SCF ROCHESTER NY 144							
To										
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to								
CT	140-149	SCF ROCHESTER NY 144								

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.

MM La	abeling List L201 - Periodic	cals Origin Split	
ction			
ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
D 140-143, 147		005, 010-098, 100-212, 214-268, 270-329, 335-339, 341, 342, 344, 346, 347, 350-352, 354-418, 420-427, 430-516, 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, 717, 719-731, 734-738, 740, 741, 743-749	OMX BUFFALO NY 140
			Column C - Label to
CF	144-146, 148, 149	005, 010-098, 100-212, 214-268, 270-329, 335-339, 341, 342, 344, 346, 347, 350-352, 354-418, 420-427, 430-516, 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, 717, 719-731, 734-738, 740, 741, 743-749	OMX ROCHESTER NY 144
ction			
ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations 005, 010-098, 100-212, 214-268, 270-329, 335-339, 341, 342, 344, 346, 347, 350-352, 354-418,	Column C - Label to
СТ	140-149	6005, 010-096, 100-212, 214-268, 270-329, 335-339, 341, 342, 344, 346, 347, 350-352, 354-416, 420-427, 430-516, 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, 717, 719-731, 734-738, 740, 741, 743-749	OMX ROCHESTER NY 144
ction			
Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
action	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
	Social Court and English Courts	- Common Congress Code December 10	S EMPORTO

*Action Codes: **A**=add **D**=delete **CF**-change from **CT**=change to

(4) Dron Shi	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report												
		NASS	NASS I		Total No-Show		Late Arrival		Open		Closed		Unschd
Month	Losing/Gaining	Code	Facility Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
Jul '11	Losing Facility	140	Buffalo NY P&DC	510	103	20%	187	37%	0	0%	407	80%	6
Aug '11	Losing Facility	140	Buffalo NY P&DC	544	85	16%	198	36%	0	0%	458	84%	3
Jul '11	Gaining Facility	144	Rochester NY P&DC	122	11	9%	44	36%	0	0%	111	91%	1
Aug '11	Gaining Facility	144	Rochester NY P&DC	109	4	4%	41	38%	0	0%	105	96%	2

Notes With the approval of the AMP, labeling list changes will be coordinated with the area and local FAST coordinators.

rev 5/14/2009

Package Page 40 AMP Distr bution Changes

MPE Inventory

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC Gaining Facility: Rochester NY P&DC

Data Extraction Date: 09/20/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	1	0	(1)
AFCS200	4	0	(4)
AFSM - ALL	3	0	(3)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	24	0	(24)
DBCS-OSS	0	0	0
DIOSS	6	0	(6)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
RCS/Robot	4	0	(4)
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	53	20	(33)
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	6	1	(5)	(6)	
AFCS200	0	6	6	2	\$120,000
AFSM - ALL	2	4	2	(1)	\$282,128
APPS	0	0	0	0	
CIOSS	3	3	0	0	
CSBCS	0	0	0	0	
DBCS	27	27	0	(24)	
DBCS-OSS	0	0	0	0	
DIOSS	1	8	7	1	\$54,000
FSS	0	0	0	0	
SPBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
RCS/Robot	2	6	4	0	\$700,000
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	0	(1)	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	26	45	19	(14)	
LCREM	1	1	0	(1)	
bds	3	4	1	1	\$9,090

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$1,165,218 (This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: Relocate (4) AFCS 200s from Buffalo for full AFCS200 complement @ \$30K*4.

Move 2 AFSMs from Buffalo to Rochester (\$141,064 * 2).

Relocate (4) RCS from Buffalo to Rochester instead of using LCTS (\$175K * 4).

Move 6 DIOSS from Buffalo to Rochester (\$9K * 6). One add'l DIOSS required from another site.

Buffalo - PIV (remaining)

6 fork lifts

6 jitneys

11 pallet movers

2 vertical lifts

1 boom lift

Primarily the fork lifts and jitneys are to be used in the hub operations – unloading priority containers, moving pallet boxes

Rochester - PIV

Туре	Current	Proposed	Change
Forklift	6	11	5
Tow-motor	8	13	5
Pallet Jack	9	18	9
Lifts	3	3	0
TOTAL	26	45	19

Package Page 41 AMP MPE Inventory

Customer Service Issues

Last Saved: January 11, 2012

5-Digit ZIP Code: 14240

Data Extraction Date: 10/12/11

1. Collection Points

Number picked up before 1 p.m. Number picked up between 1-5 p.m. Number picked up after 5 p m. **Total Number of Collection Points**

3-Digit ZIP Code: 140		3-Digit ZIP Cod	de: 141	3-Digit ZIP Code: 142		3-Digit ZIP Code: 143		3-Digit ZIP Code: 147		
Current		Current		Cur	Current		Current		Current	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
94	194	121	168	481	557	44	56	55	149	
302	121	149	49	644	222	35	21	193	65	
10	0	11	0	4	0	0	0	2	0	
406	315	281	217	1,129	779	79	77	250	214	

2. How many collection boxes are designated for "local delivery"?

0

3. How many "local delivery" boxes will be removed as a result of AMP?

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent		
Qtr 1FY11	81.4%		
Qtr 2/FY11	81.5%		
Qtr 3/FY11	86.3%		
Qtr 4/FY11	64.8%		

Line 2

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:30	18:00	8:30	18:00	
Tuesday	8:30	18:00	8:30	18:00	
Wednesday	8:30	18:00	8:30	18:00	
Thursday	8:30	18:00	8:30	18:00	
Friday	8:30	18:00	8:30	18:00	
Saturday	8:30	15:00	8:30	15:00	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:00	18:00	8:00	18:00	
Tuesday	8:00 18:00		8:00	18:00	
Wednesday	8:00	18:00	8:00	18:00	
Thursday	8:00	18:00	8:00	18:00	
Friday	8:00	18:00	8:00	18:00	
Saturday	8:00	13:00	8:00	13:00	

7. Can customers obtain a local postm	Manual?	Yes							
3. Notes:									
Gaining Facility: Rocheste	r NY P&DC								
9. What postmark will be printed on co	llection mail?								
	Line 1	Rochester NY 144							

Date PM [AFCS #] [L or T]

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

			Space E	valuation		
4	Afforted Engility					
1. /	Affected Facility		Facility Name:	Buffalo P&DC		
			treet Address:			_
		(City, State ZIP:	Buffalo NY, 14240-9997		- -
2	Lease Information	(If not leased skip to 3 b	elow)			
۷. ۱	Lease illioilliation.		ual lease cost:	\$0		
			xpiration date:			=
			options/terms:			- -
3.	Current Square Foo		60 6 99			
		al interior square footage square footage expected				_ _
		uired space from approv		a to be 0.500 on the and use of 2	2 de als de ave	
_		SO optimization study. Buffalo Hus a carrier section. If relocation of		·		_
-	•	ncurred (10,000sq ft by \$16/sqft =			51	<u>-</u>
-	One time costs: releasts Le	oose Mail System from Buffalo to R	Loobostor (\$350,000)	Machanization ungrada may h	oo nooded (\$112,000)	- -
-	removal of sawtooth and inte	•	.ocriester (\$250,000).	wechanization upgrade may t	ge Needed (\$112,000),	<u>-</u>
_	Facility Cooks					_
Э.	Facility Costs					
	Ente	er any projected one-time	e facility costs:		Time Ocale and	=.
6	Savings Information			(This number shown belo	w under One-Time Costs section	on.
0.	Savings information					
		Space	e Savings (\$):	/This accepts a source of form	rard to the Executive Summary	-
				(This humber camed forw	raid to the Executive Summary	')
7.	Notes					
_						- -
-						_
-						-
			One-Tir	ne Costs		
		Employee Rel	ocation Costs:	\$748,000		
	Mail Pro	ocessing Equipment Rel	ocation Costs:	\$1,165,218		
		(fro	m MPE Inventory)			
			Facility Costs:	\$956,000		
			(from above)	, ,		
		Total One	e-Time Costs:	\$2,869,218		
		Total Olic	Fillie Costs.		vard to Executive Summary)	
_						
		Remot	e Encoding (Center Cost per 10	00	
	Losing Facility:	Buffalo NY P&DC		Gaining Facility:	Rochester NY P&DC	
		YTD Range of Report:	FY 10	YTD Range of Report:	FY 11	
ſ	(1)	(2)	(3)	(4)	(5)	(6)
			Current Cost			Current Cost
	Product	Associated REC	per 1,000 Images	Product	Associated REC	per 1,000 Images
ŀ	Letters	Salt Lake	\$29.83	Letters	Wichita	\$34.66
F	Flats	Salt Lake	\$29.67	Flats	Wichita	\$32.43

PARS COA

PARS Redirects

APPS

PARS COA

PARS Redirects

APPS

n/a

n/a

n/a

\$157.52

Wichita

n/a

n/a