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

MODS/BPI Office

## 1. Losing Facility Information

Type of Distribution to Consolidate: Destinating

Facility Name & Type: Greensburg CSMPC
Street Address: 201 Avenue B

City: Youngwood

State: PA

**5D Facility ZIP Code:** 15697

District: Western Pennsylvania

Area: Eastern

Finance Number: 413344
Current 3D ZIP Code(s): 156
Miles to Gaining Facility: 39.4

EXFC office: Yes
Postmaster: Vacant

Senior Plant Manager: Jeffrey Bergen

District Manager: Charles McCreadie

Facility Type after AMP: DDC

## 2. Gaining Facility Information

Facility Name & Type: Pittsburgh P&DC

Street Address: 1001 California Avenue

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

2/10/2012 11:47

### 4. Other Information

Area Vice President: Jordan M. Small

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Bob Roseberry

HQ AMP Coordinator: Barbara Brewington

rev 10/10/2011

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## **Executive Summary**

Last Saved: February 7, 2012

Losing Facility Name and Type: Greensburg CSMPC

Street Address: 201 Avenue B City, State: Youngwood, PA

Current 3D ZIP Code(s): 156

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 39.4

Gaining Facility Name and Type: Pittsburgh P&DC

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

## **Summary of AMP Worksheets**

## Savings/Costs

Mail Processing Craft Workhour Savings = \$2,553,524 from Workhour Costs - Proposed from Other Curr vs Prop

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$2,017 PCES/EAS Supervisory Workhour Savings = \$493,590

Transportation Savings = \$49,367

Maintenance Savings = \$588,100 Space Savings = \$0

Total Annual Savings \_ \$3,686,598

Total One-Time Costs = \$0

from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Total First Year Savings = \$3,686,598

## **Staffing Positions**

Craft Position Loss = 11 from Staffing - Craft

PCES/EAS Position Loss = (5) from Staffing - PCES/EAS

## Volume

Total FHP to be Transferred (Average Daily Volume) = 539,914 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)  $\equiv$  N/A (= Total TPH / Operating Days)

## Service

### **Service Standard Impacts** by ADV

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

| UPGRADED | DOWNGRADED | Unchanged +<br>Upgrades | Unchanged +<br>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*                    |

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

## **Approval Signatures**

Losing Facility Name and Type: Greensburg CSMPC

| Street Address:  |  |   |
|--|--|---|
|  | Youngwood  |   |
| State:   |  |   |
| Facility ZIP Code:   |  |   |
| Finance Number:<br>Current 3D ZIP Code(s):   |  |   |
|  | 70 Ver 10 A 10   |   |
| Type of Distribution to Consolidate:   | Destinating  |   |
| Gaining Facility Name and Type:  |  |   |
|  | 1001 California Avenue   |   |
|  | Pittsburgh   |   |
| State:   |  |   |
| Facility ZIP Code:   |  |   |
| Finance Number:<br>Current 3D ZIP Code(s):   |  |   |
| Current 3D ZIP Code(s):  | 150-154  |   |
| ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ac<br>reporting systems, including financial reports and thos<br>expenditure of funds, as well as all systems to service   | knowledge that I am accountable for respecting and supporting the in-<br>e relating to compliance with contracting, complement, or similar effor-<br>to our customers. | ntegrity of all official postal orts involving the investment and |
| LOSING FACILITY:   |  |   |
|  | 11-1   | / /   |
| Postmaster or Plant Manager:   | 111,11,0   | 11.   |
| Vacant   | Lellay Cosas   | 11/3/2012   |
| Printed Name   | Signature  | Date  |
| Senior Plant Manager:  |  | fl and a  |
| Jeffrey Bergen   |  | 2.//3/  |
|  | M. June  | 01/10/2012  |
| Printed Name   | Signature  | Date  |
| District Manager:  |  | 1 1   |
| Charles McCreadie  | 7 Thank I WATHLAND   | 11/13/7017  |
| Printed Name   | Signature  | 01/15/2002  |
| Fillied Name   | Signature  | Dafe  |
| GAINING FACILITY:  |  | 3 30  |
|  | \  |   |
| Plant Manager:   | // // / / / / /  | 1 /   |
| Jeffrey Bergen   | Lylon (1.6) even   | 01/13/2017  |
| Printed Name   | Signature  | Date  |
| Senior Plant Manager:  |  | , ,   |
| C.F.   | 1011 12 (  | 1/12/2012   |
| Jeffrey Bergen   | Killand. Deran   | 01/13/2012  |
| Printed Name   | Signature  | Date  |
| District Manager:  |  | 1 1   |
| Charles McCreadie  | 7/10/ 4/1/9/10/10  | 11/13/2007  |
| AND AND RECORD AND AND AND AND AND AND AND AND AND AN  | / / lu I. // / ruare   | 01/12/60/6  |
| Printed Name   | Signature  | Date  |
| AREA OFFICE:   |  | 7   |
| Area Vice President:   | 11/1/  | 7   |
|  | SYXII  |   |
| Jordan M. Small  | and V  | 1/27/1  |
| Printed Name   | Signature  | Date  |
|  |  | 5.000   |
| # # 52 M#S 122XE   |  |   |
| Implementation Date:   |  |   |
|  |  | <del>\</del>  |
| HEADQUARTERS:  |  | 2   |
|  | Approved: Disapproved:   |   |
|  |  | 1 1   |
| Vice President, Network Operations:  | . /  | -1. 2   |
| David E. Williams  | 171  | 618112  |
| Printed Name   | Signah wa  |   |
| Finited Name   | Signature  | Date  |
| Comments:  |  |   |
| - The second sec |  |   |
|  | N. Santanier   | rev 12/31/2008  |
|  |  | 104 1210 112000   |

# **Summary Narrative**

Last Saved: February 10, 2012

Losing Facility Name and Type: Greensburg CSMPC

Current 3D ZIP Code(s): 156

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Pittsburgh P&DC

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

#### **BACKGROUND**

The Western Pennsylvania District with assistance from the Eastern Area has completed this brief summary of the Greensburg CSMPC AMP into the Pittsburgh P&DC study. This study was conducted to determine if the Postal Service could increase efficiency by consolidating Greensburg's mail processing operations currently being performed at the Greensburg CSMPC into the Pittsburgh P&DC.

The Greensburg CSMPC is a leased facility with approximately 36,487 square feet of space. The AMP study proposes that Greensburg's 156 destinating mail be processed at the Pittsburgh P&DC. The Pittsburgh P&DC is approximately 39.4 miles from the Greensburg CSMPC.

#### FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$3,686,598 Total First Year Savings: \$3,686,598

#### **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.

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

There is no Retail Unit in the Greensburg CSMPC. There is no formal BMEU Unit in the Greensburg CSMPC but a limited amount of BMEU activity is conducted there to accommodate some of the larger mailers.

A retail unit and separate BMEU are available at the Greensburg Main Post Office located approximately 5 miles from the Greensburg CSMPC. Following the AMP all of the BMEU activity being performed at the Greensburg CSMPC will be moved to the BMEU at the Greensburg Main Post Office. The LDC 48 hours for this work will be shifted to the Greensburg Main Post Office.

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) 41-3344 and (BMEU) 41-3344; the workhours will remain intact.

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#### **CFS and PARS**

CFS and PARS for Greensburg are currently being processed at the Pittsburgh P&DC and no changes are anticipated.

#### **STAFFING IMPACTS**

The proposed AMP will result in a net decrease of 11 craft positions. There is an increase of 5 management positions after bringing the staffing up to the authorized complement. Clerks and mailhandlers remaining in Greensburg will be switched to Function 4.

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

|            | Los                 | sing Site |      | Ga                  |          |      |          |
|------------|---------------------|-----------|------|---------------------|----------|------|----------|
|            | Current<br>On-Rolls | Proposed  | Diff | Current<br>On-Rolls | Proposed | Diff | Net Diff |
| Craft 1    | 153                 | 94        | (59) | 1198                | 1246     | 48   | (11)     |
| Management | 8                   | 4         | (4)  | 78                  | 87       | 9    | 5        |

<sup>1</sup> 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

|            | С             | urrent        | Proposed      |               |  |  |  |
|------------|---------------|---------------|---------------|---------------|--|--|--|
| Management | SDOs to       | MDOs+SDOs to  | SDOs to       | MDOs+SDOs to  |  |  |  |
| to Craft 2 | Craft ₁       | Craft ₁       | Craft ₁       | Craft ₁       |  |  |  |
| Ratios     | (1:25 target) | (1:22 target) | (1:25 target) | (1:22 target) |  |  |  |
| Losing     | 1:25          | 1:19          | N/A           | N/A           |  |  |  |
| Gaining    | 1:28          | 1 : 25        | 1:26          | 1:23          |  |  |  |

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

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

Note that the proposed Mail Processing Management to Craft Ratio for the Losing Site is N/A for both the SDO and MDO+SDO cases as the proposed number of supervisors in each case is zero.

### **TRANSPORTATION**

Due to space restraints in the Pittsburgh P&DC, Pittsburgh will transport mail to the Greensburg CSMPC which will be used as a hub to make the Station/Branch and AO dispatches to the 156 offices. The Greensburg MPC is located 41.7 miles from the Pittsburgh P&DC which is 1 hour and 15 minutes travel time.

Mail processing operations for SCF 156 going to the Pittsburgh P&DC will result in changes to current transportation. The estimated savings for Transportation is \$49,367.

**Collection Mail:** The majority of the collection mail is dropped at the Greensburg CSMPC as the hub, and brought into the Pittsburgh P&DC.

#### Into Greensburg:

| Between the Times of | No of Trips |
|----------------------|-------------|
| 1500 - 1529          | 0           |
| 1530 - 1559          | 2           |
| 1600 - 1629          | 2           |
| 1630 - 1659          | 0           |
| 1700 - 1729          | 0           |
| 1730 - 1759          | 1           |
| 1800 - 1829          | 3           |
| 1830 - 1859          | 3           |
| 1900 - 1929          | 1           |
|                      |             |

There are 2 tractor trailer trips, HCR 15021, departing Greensburg at 1400 and 1800 and arriving at Pittsburgh at 1530 and 1930, respectively.

There are also 2 straight truck trips, HCR 150M5, departing Greensburg at 1615 and 1915 and arriving at Pittsburgh at 1735 and 2035, respectively.

There is another straight truck, HCR15630. On the preclose it stops at Apollo, N. Apollo, Vandergrift, Leechburg, Schenley, and New Kensington arriving there at 1605.

Another HCR, 15032, departs New Kensington at 1650, arriving in Pittsburgh at 1730. On the closeout it stops at Leechburg, Hyde Park, East Vandergrift, Vandergrift, N. Apollo, Apollo, Spring Church, and Pittsburgh arriving there at 1915.

There is another straight truck, HCR 15632. It stops at Ardara, Larimer, Irwin, Irwin carrier annex, and Pittsburgh arriving there at 1830.

**Dispatch Mail:** The dispatches will go into the Greensburg CSMPC and be put on existing transportation. This is summarized in the following.

Departing Greensburg:

| tween the Times | No of Trips |
|-----------------|-------------|
| 0200 - 022      | 9 0         |
| 0230 - 025      | 9 0         |
| 0300 - 032      | 9 0         |
| 0330 - 035      | 9 2         |
| 0400 - 042      | 9 4         |
| 0430 - 045      | 9 0         |
| 0500 - 052      | 9 2         |
| 0530 - 055      | 9 1         |
| 0600 - 062      | 9 5         |
| 0630 - 065      | 9 5         |
| 0700 - 072      | 9 0         |
| 0730 - 075      | 9 0         |
| 0800 - 082      | 9 0         |
| 0830 - 085      | 9 0         |

There are 3 tractor trailer trips, HCR 15021, departing Pittsburgh at 1200, 1600, and 2100

There are 6 straight truck trips, HCR 150M5, departing Pittsburgh at 1445, 1745, 1900, 2150, 0030, and 0145.

HCR 15021: There are a total of 3 tractor trailer trips that run from the Pittsburgh P&DC to Greensburg.

These are as follows: 2 Daily

1 K67, Daily except Saturday, Sundays and Holidays.

HCR 150M5: There are a total of 6 straight truck trips that run from the Pittsburgh P&DC to Greensburg.

These are as follows: 1 Daily,

2 K7's: Daily except Sundays and Holidays,

2 K67's: Daily except Saturdays, Sundays and Holidays,

1 K6: Daily except Saturdays and Holidays.

HCR 15632: 1 straight truck trip, K67, Daily except Saturdays, Sundays and Holidays

HCR 15630: 1 straight truck trip, K67, Daily except Saturdays, Sundays, and Holidays

HCR 156L3 will be eliminated resulting in an estimated savings of \$49,367. This trip ran from Greensburg to Johnstown.

#### **EQUIPMENT RELOCATION and ONE-TIME FACILITY COSTS**

Pittsburgh P&DC will be receiving additional equipment that will come from other concurrent AMP proposals.

The Pittsburgh P&DC will require electrical upgrades to accommodate additional equipment to handle the increased work load that would result from the AMP. The FSO estimate is \$200,000. This one-time cost is included in the Erie to Pittsburgh AMP proposal.

#### **SPACE**

The Greensburg CSMPC is located in Youngwood, PA, and is considered to be an extension of the Greensburg Main Post Office.

It is a leased facility, the terms of which can be summarized as follows:

Annual lease cost: \$151,104/yr

Lease expiration date: 11/30/2015

Lease options/terms: one five year renewal option to expire in 2020 at

\$158,808/yr

Greensburg CSMPC – 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.

#### OTHER CONCURRENT INITIATIVES

There are currently several other AMP proposals that list Pittsburgh P&DC as the gaining site. If additional AMPs are approved the Post-Implementation Review will show additional costs at the Pittsburgh P&DC over what is shown in this individual AMP.

#### **SUMMARY**

The proposed AMP has the potential to save approximately \$3,686,598 annually by increasing mail processing efficiency. 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 Western Pennsylvania District to consolidate their resources and better manage costs and functions for efficient mail processing.

## 24 Hour Clock

Last Saved: February 7, 2012

Losing Facility Name and Type: Greensburg CSMPC

Current 3D ZIP Code(s): 156

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Pittsburgh P&DC

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

|                                |       | Current 3D ZIF Code(    |   | )- 10 <del>-1</del>                          |  |  |  |   |   |  |                                |
|--------------------------------|-------|-------------------------|---|--|--|--|--|---|---|--|--------------------------------|
|                                | 2     | 4 Hour Indicator Report | 80%   | 100%   | 100%   | 100%   | Millions   | 100%  | 100%  | 86.9%  |                                |
| Weekly Trends<br>Beginning Day |       | Facility                | Cancelled by 2000<br>Data Source = EDW MCRS | OGP Cleared by 2300<br>Data Source = EDW EOR | OGS Cleared by 2400<br>Data Source = EDW EOR | MMP Cleared by 2400<br>Data Source = EDW EOR | MMP Volume On Hand at 2400<br>Data Source = EDW MCRS | Mail Assigned Commercial /<br>FedEx By 0230<br>Data Source = EDW SASS | DPS 2nd Pass Cleared by 0700<br>Data Source = EDW EOR | Trips On-Time 0400 - 0900<br>Data Source = EDW TIMES | BPI Performance<br>Achievement |
|                                | %     |                         |   |  |  |  |  |   |   |  | <del></del>                    |
| 4-Jun SAT                      | 6/4   | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 100.0%  | 99.0%  |                                |
| 11-Jun SAT                     | 6/11  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 99.2%   | 96.1%  |                                |
| 18-Jun SAT                     | 6/18  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 99.7%   | 100.0%   |                                |
| 25-Jun SAT                     | 6/25  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 95.6%   | 88.5%  |                                |
| 2-Jul SAT                      | 7/2   |                         |   |  |  |  | #VALUE!  |   | 98.1%   | 92.9%  |                                |
| 9-Jul SAT                      | 7/9   |                         |   |  |  |  | #VALUE!  |   | 99.2%   | 99.0%  | ]                              |
| 16-Jul SAT                     | 7/16  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 99.4%   | 97.1%  |                                |
| 23-Jul SAT                     | 7/23  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 100.0%  | 98.1%  |                                |
| 30-Jul SAT                     | 7/30  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 99.7%   | 99.0%  |                                |
| 6-Aug SAT                      | 8/6   | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 100.0%  | 98.0%  |                                |
| 13-Aug SAT                     | 8/13  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 100.0%  | 100.0%   |                                |
| 20-Aug SAT                     | 8/20  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 100.0%  | 100.0%   |                                |
| 27-Aug SAT                     | 8/27  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 100.0%  | 100.0%   |                                |
| 3-Sep SAT                      | 9/3   |                         |   |  |  |  | #VALUE!  |   | 100.0%  | 95.3%  | Ī                              |
| 10-Sep SAT                     | 9/10  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 100.0%  | 98.1%  |                                |
| 17-Sep SAT                     | 9/17  |                         |   |  |  |  | #VALUE!  |   | 100.0%  | 100.0%   |                                |
| 24-Sep SAT                     | 9/24  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 99.8%   | 96.1%  |                                |
| 1-Oct SAT                      | 10/1  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 99.6%   | 97.1%  | 78.5%                          |
| 8-Oct SAT                      | 10/8  | GREENSBURG PO           |   |  |  |  | #VALUE!  |   | 99.1%   | 82.0%  | 83.7%                          |
| 15-Oct SAT                     | 10/15 |                         |   |  |  |  | #VALUE!  |   | 100.0%  | 92.2%  | 80.0%                          |
| 22-Oct SAT                     | 10/22 |                         |   |  |  | 0.0%   | #VALUE!  |   | 99.3%   | 90.5%  | 78.7%                          |
| 4 1 047                        | 0/4   | IDITTODU DO LA DADO     |   | 05.40/                                       | E7 00/                                       | 00.70/                                       | 4.5  | 00.00/  | 100.00/   |  | <del></del>                    |
| 4-Jun SAT                      | 6/4   |                         | 54.0%                                       | 85.4%  | 57.9%  | 96.7%  | 1.5  | 68.6%   | 100.0%  | 61.9%  |                                |
| 11-Jun SAT                     | 6/11  |                         | 57.4%                                       | 86.4%  | 64.0%  | 94.8%  | 0.1  | 71.9%   | 100.0%  | 56.8%  |                                |
| 18-Jun SAT                     | 6/18  |                         | 54.1%                                       | 84.4%  | 52.9%  | 97.6%  | 1.0  | 63.5%   | 100.0%  | 49.9%  |                                |
| 25-Jun SAT                     | 6/25  |                         | 62.8%                                       | 81.3%  | 41.0%  | 98.6%  | 1.3  | 65.0%   | 100.0%  | 40.2%  |                                |
| 2-Jul SAT                      |       | PITTSBURGH P&DC         | 47.2%                                       | 80.9%  | 55.0%  | 98.6%  | 1.7  | 58.8%   | 100.0%  | 37.4%  | ł                              |
| 9-Jul SAT                      |       | PITTSBURGH P&DC         | 60.5%                                       | 83.2%  | 45.1%  | 98.2%  | 1.4  | 59.4%   | 100.0%  | 47.6%  | ł                              |
| 16-Jul SAT                     |       | PITTSBURGH P&DC         | 48.9%                                       | 83.1%  | 50.5%  | 96.9%  | 1.2  | 58.6%   | 100.0%  | 45.0%  | ł                              |
| 23-Jul SAT                     | 7/23  |                         | 80.4%                                       | 87.1%  | 53.5%  | 97.6%  | #VALUE!  | 60.5%   | 100.0%  | 39.2%  | ł                              |
| 30-Jul SAT                     | 7/30  |                         | 65.6%                                       | 81.1%  | 51.6%  | 97.7%  | 0.0  | 66.3%   | 100.0%  | 42.7%  | ł                              |
| 6-Aug SAT                      | 8/6   |                         | 64.6%                                       | 86.7%  | 54.0%  | 97.2%  | 0.1  | 63.6%   | 100.0%  | 44.4%  | ł                              |
| 13-Aug SAT                     |       | PITTSBURGH P&DC         | 65.1%                                       | 86.0%  | 55.0%<br>59.0%                               | 98.0%  | 0.2  | 57.7%   | 100.0%  | 46.4%  | ł                              |
| 20-Aug SAT                     |       | PITTSBURGH P&DC         | 62.5%                                       | 86.2%  | 00.070                                       | 97.9%  | 1.1  | 67.4%   | 99.9%   | 50.6%  | ł                              |
| 27-Aug SAT                     |       | PITTSBURGH P&DC         | 61.2%                                       | 82.1%  | 100.0%                                       | 98.1%  | 1.3  | 57.2%   | 100.0%  | 55.3%  | ł                              |
| 3-Sep SAT                      | 9/3   |                         | 53.7%<br>57.4%                              | 80.3%  |  | 96.8%  | 1.0  | 63.0%   | 100.0%  | 35.0%  | <del></del>                    |
| 10-Sep SAT                     |       | PITTSBURGH P&DC         | 57.4%                                       | 84.4%  | 100.001                                      | 99.3%  | 1.3  | 63.5%   | 100.0%  | 39.0%  |                                |
| 17-Sep SAT                     | 9/17  |                         | 58.8%                                       | 84.2%  | 100.0%                                       | 97.5%  | 1.1  | 54.1%   | 100.0%  | 29.0%  |                                |
| 24-Sep SAT                     |       | PITTSBURGH P&DC         | 57.3%                                       | 81.2%  |  | 98.4%  | 0.0  | 61.8%   | 100.0%  | 37.4%  |                                |
| 1-Oct SAT                      |       | PITTSBURGH P&DC         | 52.6%                                       | 77.8%  | 74.2%  | 98.8%  | #VALUE!  | 63.6%   | 100.0%  | 36.7%  | 68.6%                          |
| 8-Oct SAT                      | 10/8  |                         | 54.0%                                       | 78.5%  | 76.6%  | 95.3%  | #VALUE!  | 58.0%   | 99.9%   | 32.1%  | 68.9%                          |
| 15-Oct SAT                     |       | PITTSBURGH P&DC         | 61.1%                                       | 84.1%  | 83.0%  | 96.3%  | 1.3  | 61.4%   | 100.0%  | 41.7%  | 68.3%                          |
| 22-Oct SAT                     | 10/22 | PITTSBURGH P&DC         | 61.4%                                       | 84.5%  | 81.2%  | 97.9%  | 1.1  | 52.5%   | 99.8%   | 34.7%  | 68.2%                          |
|                                |       |                         |   |  |  |  |  |   |   |  |                                |

rev 04/2/2008

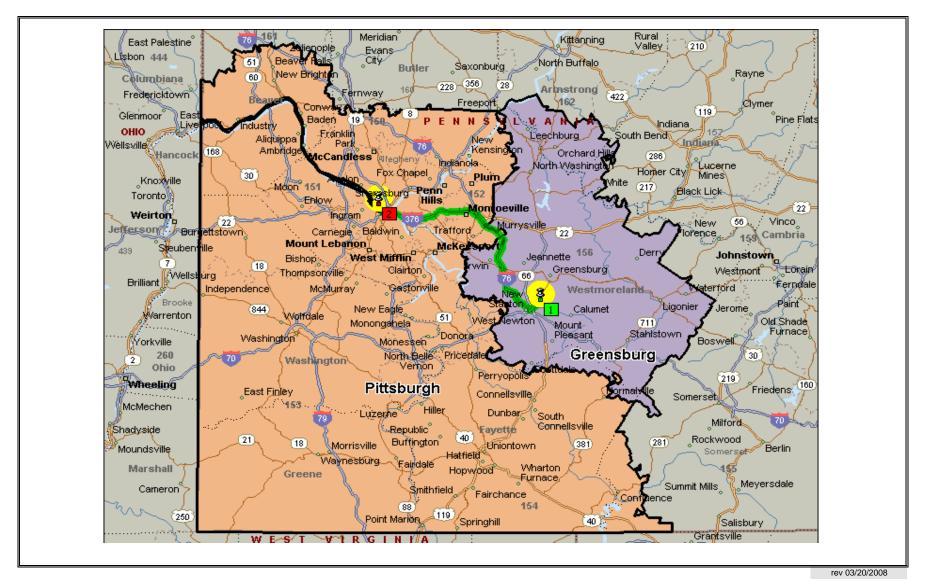
Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: Greensburg CSMPC

Current 3D ZIP Code(s): 156 Miles to Gaining Facility: 39.4

Gaining Facility Name and Type: Pittsburgh P&DC

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



Package Page 10 AMP MAP

# **Service Standard Impacts**

Last Saved: February 7, 2012

| Losing Facility: Greensburg CSMPC   |  |
|---|--|
| Looing Equility 2D 7ID Codo/o): 450   |  |
| Losing Facility 3D ZIP Code(s): 156  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 * |     | ER * 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   |  |          |            |          |       |           |     |            |     |          |     |             |     |          |     |          |

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

Selected summary fields are transferred to the Executive Summary

|           | FCM       |          |            |          |       | Р        | RI  | 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: February 7, 2012 Stakeholder Notification Page 1

Losing Facility: Greensburg CSMPC AMP Event: Start of Study

Losing Facility: Greensburg CSMPC AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: February 7, 2012

Losing Facility: Greensburg CSMPC

Date Range of Data

Gaining Facility: Pittsburgh P&DC

| 1   | Losing Current Workhour Rate by LDC |     |            |  |  |  |  |  |  |  |
|-----|-------------------------------------|-----|------------|--|--|--|--|--|--|--|
| LDC | Function 1                          | LDC | Function 4 |  |  |  |  |  |  |  |
| 11  | \$46.25                             | 41  | \$0.00     |  |  |  |  |  |  |  |
| 12  | \$50.40                             | 42  | \$35.65    |  |  |  |  |  |  |  |
| 13  | \$0.00                              | 43  | \$41.95    |  |  |  |  |  |  |  |
| 14  | <b>\$</b> 43.07                     | 44  | \$37.04    |  |  |  |  |  |  |  |
| 15  | \$0.00                              | 45  | \$40.14    |  |  |  |  |  |  |  |
| 16  | \$0.00                              | 46  | \$38.09    |  |  |  |  |  |  |  |
| 17  | \$44.44                             | 47  | \$0.00     |  |  |  |  |  |  |  |
| 18  | \$39.67                             | 48  | \$36.68    |  |  |  |  |  |  |  |

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

|    | Gaining Cur | rent Workhour R | ate by LDC |
|----|-------------|-----------------|------------|
| DC | Function 1  | LDC             | Function 4 |
| 11 | \$37.66     | 41              | \$0.00     |
| 12 | \$42.35     | 42              | \$0.00     |
| 13 | \$43.43     | 43              | \$107.00   |
| 14 | \$38.25     | 44              | \$0.00     |
| 15 | \$32.96     | 45              | \$0.00     |
| 16 | \$0.00      | 46              | \$0.00     |
| 17 | \$39.07     | 47              | \$0.00     |
| 18 | \$39.17     | 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   |            | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
| 002       | 100.0%     |            |               |           |                | <b>\$751</b>   |
| 035       | 100.0%     |            |               |           |                | \$145,997      |
| 060       | 100.0%     |            |               |           |                | \$82           |
| 112       | 100.0%     |            |               |           |                | \$3,382        |
| 117       | 100.0%     |            |               |           |                | \$8,600        |
| 120       | 100.0%     |            |               |           |                | \$936          |
| 175       | 100.0%     |            |               |           |                | \$45           |
| 180       | 100.0%     |            |               |           |                | \$498,087      |
| 185       | 100.0%     |            |               |           |                | \$139,040      |
| 186       | 100.0%     |            |               |           |                | \$136,439      |
| 210       | 100.0%     |            |               |           |                | \$276,740      |
| 212       | 100.0%     |            |               |           |                | \$80,396       |
| 214       | 100.0%     |            |               |           |                | \$44,170       |
| 231       | 100.0%     |            |               |           |                | \$319,315      |
| 235       | 100.0%     |            |               |           |                | \$6,570        |
| 264       | 100.0%     |            |               |           |                | \$0            |
| 266       | 100.0%     |            |               |           |                | \$0            |
| 282       | 100.0%     |            |               |           |                | \$56,052       |
| 340       | 100.0%     |            |               |           |                | \$203          |
| 444       | 100.0%     |            |               |           |                | \$142          |
| 448       | 100.0%     |            |               |           |                | \$11,835       |
| 549       | 100.0%     |            |               |           |                | \$13,377       |
| 607       | 100.0%     |            |               |           |                | \$13,830       |
| 620       | 100.0%     |            |               |           |                | \$8,567        |
| 811       | 100.0%     |            |               |           |                | \$74           |
| 814       | 75.0%      |            |               |           |                | \$323,143      |
| В         | 25.0%      |            |               |           |                | 4-2-7          |
| 816       | 100.0%     |            |               |           |                | \$143,765      |
| 893       | 100.0%     |            |               |           |                | \$887          |
| 894       | 100.0%     |            |               |           |                | \$63,664       |
| 896       | 100.0%     |            |               |           |                | \$260,543      |
| 918       | 100.0%     |            |               |           |                | \$1,104,854    |
| 919       | 100.0%     |            |               |           |                | \$48,538       |
| 018       |            |            |               |           |                | \$547          |
| 044       |            |            |               |           |                | \$157,928      |
| 074       |            |            |               |           |                | \$115,755      |
| 079       |            |            |               |           |                | \$160,298      |
| 122       |            |            |               |           |                | \$14,329       |
| 123       |            |            |               |           |                | \$199,908      |
| 125       |            |            |               |           |                | \$13,525       |
| 120       |            |            |               |           |                | W TOJUES       |

|   | (8)        | (9)                  | (10)       | (11)          | (12)      | (13)           | (14)                       |
|---|------------|----------------------|------------|---------------|-----------|----------------|----------------------------|
|   | Current    |                      | Current    | Current       | Current   | Current        | Current                    |
|   | Operation  | % Moved to<br>Losing | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual                     |
|   | Numbers    | Losing               | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs             |
| 1 | 002        | 1                    |            |               |           |                | \$1,986,684                |
| i | 140        | İ                    |            |               |           |                | \$2,888,345                |
| j | 060        |                      |            |               |           |                | \$545,071                  |
| j | 112        |                      |            |               |           |                | \$1,560,486                |
| i | 117        |                      |            |               |           |                | \$232                      |
| ] | 120        |                      |            |               |           |                | \$735,515                  |
| 1 | 175        |                      |            |               |           |                | \$1,940                    |
| ] | 180        |                      |            |               |           |                | \$464,754                  |
| ] | 185        |                      |            |               |           |                | \$307,666                  |
| 1 | 186        |                      |            |               |           |                | \$133,766                  |
| ] | 210        |                      |            |               |           |                | \$122,453                  |
| ] | 212        |                      |            |               |           |                | \$2,376,743                |
| ] | 214        |                      |            |               |           |                | \$146,029                  |
| ] | 231        |                      |            |               |           |                | \$2,514,249                |
| 1 | 235        | ļ                    |            |               |           |                | \$0                        |
| 1 | 483        | ļ                    |            |               |           |                | \$242,072                  |
| ] | 266        |                      |            |               |           |                | \$73,084                   |
| ] | 282        | ļ                    |            |               |           |                | \$1,236,549                |
| ] | 340        | ļ                    |            |               |           |                | \$61,734                   |
| 1 | 444        |                      |            |               |           |                | \$0                        |
| ] | 146        |                      |            |               |           |                | \$522,448                  |
| 1 | 549        |                      |            |               |           |                | \$309,669                  |
| 1 | 607        |                      |            |               |           |                | \$246,829                  |
| ] | 620        |                      |            |               |           |                | \$23,298                   |
| 1 | 141        |                      |            |               |           |                | \$358,895                  |
| ] | 143        |                      |            |               |           |                | \$262,624                  |
| ] | 144        |                      |            |               |           |                | \$31,041                   |
| ļ | 146dup     |                      |            |               |           |                | #D 40F 400                 |
| 1 | 893<br>894 |                      |            |               |           |                | \$2,185,433                |
| 1 |            |                      |            |               |           |                | \$445,619                  |
| ] | 896<br>918 |                      |            |               |           |                | \$307,486                  |
| ļ | 918        |                      |            |               |           |                | \$4,610,333<br>\$1,529,653 |
| ] |            |                      |            |               |           |                |                            |
|   | 018        |                      |            |               |           |                | \$752,480                  |
|   | 044<br>074 |                      |            |               |           |                | \$112,432<br>\$232,235     |
|   | 074        |                      |            |               |           |                | \$232,235                  |
|   | 122        |                      |            |               |           |                | \$74,632                   |
|   | 122        |                      |            |               |           |                | \$14,632<br>\$43,522       |
|   | 125        |                      |            |               |           |                | \$45,522                   |
|   | ILJ        |                      |            |               |           |                | \$0                        |

Package Page 13 AMP Workhour Costs - Current

| (1)       | (2)        | (3)        | (4)            | (5)       | (6)              | (7)            |
|-----------|------------|------------|----------------|-----------|------------------|----------------|
| Current   | 1          | Current    | 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 |
| 127       |            | Volume     | NATEII VOIGINE | WORRIOUS  | (IFII OI NAIFII) | \$18,251       |
|           |            |            |                |           |                  |                |
| 151       |            |            |                |           |                  | \$97,423       |
| 160       |            |            |                |           |                  | \$0            |
| 169       |            |            |                |           |                  | \$7,897        |
| 171       |            |            |                |           |                  | \$91,400       |
| 233       |            |            |                |           |                  | \$7,492        |
| 234       |            |            |                |           |                  | <b>\$119</b>   |
| 240       |            |            |                |           |                  | \$42,086       |
| 241       |            |            |                |           |                  | \$209,117      |
| 554       |            |            |                |           |                  | \$3,823        |
| 560       |            |            |                |           |                  | \$7,769        |
| 585       |            |            |                |           |                  | \$106,154      |
| 639       |            |            |                |           |                  | \$100,134      |
|           |            |            |                |           |                  | \$13,312       |
| 649       |            |            |                |           |                  | \$34,466       |
| 769       |            |            |                |           |                  | \$65,786       |
|           |            |            | ļ              |           |                  |                |
|           |            |            |                |           |                  |                |
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| (8)        | (9)                  | (10)       | (11)          | (12)      | (13)           | (14)                  |
|------------|----------------------|------------|---------------|-----------|----------------|-----------------------|
| Current    |                      | Current    | Current       | Current   | Current        | Current               |
| Operation  | % Moved to<br>Losing | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual                |
| Numbers    | Loomig               | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs        |
| 127        |                      |            |               |           |                | \$63,749              |
| 151        |                      |            |               |           |                | \$0<br>\$1.481        |
| 160<br>169 |                      |            |               |           |                | \$249,620             |
| 171        |                      |            |               |           |                | \$249,620             |
| 233        |                      |            |               |           |                | \$443,421             |
| 234        |                      |            |               |           |                | \$0                   |
| 240        |                      |            |               |           |                | \$0                   |
| 241        |                      |            |               |           |                | \$0                   |
| 554        |                      |            |               |           |                | \$271,840             |
| 560        |                      |            |               |           |                | \$746,926             |
| 585        |                      |            |               |           |                | \$1,187,441           |
| 639        |                      |            |               |           |                | \$0                   |
| 649        |                      |            |               |           |                | \$0                   |
| 769        |                      |            |               |           |                | \$0                   |
| 009        |                      |            |               |           |                | \$0                   |
| 010<br>014 |                      |            |               |           |                | \$20,333<br>\$4,794   |
| 014        |                      |            |               |           |                | \$687,537             |
| 016        |                      |            |               |           |                | \$210                 |
| 017        |                      |            |               |           |                | \$248,242             |
| 020        |                      |            |               |           |                | \$1,502               |
| 021        |                      |            |               |           |                | \$0                   |
| 022        |                      |            |               |           |                | \$0                   |
| 030        |                      |            |               |           |                | \$1,669,431           |
| 035        |                      |            |               |           |                | \$175                 |
| 040        |                      |            |               |           |                | \$411,803             |
| 043        |                      |            |               |           |                | \$977,569<br>\$61     |
| 046<br>047 |                      |            |               |           |                | \$240                 |
| 050        |                      |            |               |           |                | \$0                   |
| 055        |                      |            |               |           |                | \$1,298               |
| 066        |                      |            |               |           |                | \$552                 |
| 067        |                      |            |               |           |                | \$830                 |
| 070        |                      |            |               |           |                | \$303,966             |
| 073        |                      |            |               |           |                | \$582,236             |
| 083        |                      |            |               |           |                | \$234,736             |
| 084        |                      |            |               |           |                | \$147                 |
| 087<br>089 |                      |            |               |           |                | \$0                   |
| 090        |                      |            |               |           |                | \$3,821<br>\$16,919   |
| 090        |                      |            |               |           |                | \$52,258              |
| 092        |                      |            |               |           |                | \$110,887             |
| 093        |                      |            |               |           |                | \$45,833              |
| 094        |                      |            |               |           |                | \$825                 |
| 095        |                      |            |               |           |                | \$617                 |
| 096        |                      |            |               |           |                | \$7,898               |
| 097        |                      |            |               |           |                | \$104,528             |
| 098        |                      |            |               |           |                | \$38,332              |
| 099<br>109 |                      |            |               |           |                | \$43,485<br>\$836,990 |
| 110        |                      |            |               |           |                | \$836,990             |
| 114        |                      |            |               |           |                | \$134,435             |
| 121        |                      |            |               |           |                | \$2,332               |
| 124        |                      |            |               |           |                | \$40,578              |
| 126        |                      |            |               |           |                | \$1,112               |
| 128        |                      |            |               |           |                | <b>\$121,798</b>      |
| 129        |                      |            |               |           |                | \$1,891               |
| 134        |                      |            |               |           |                | \$2,202,671           |
| 136        |                      |            |               |           |                | \$1,601,818           |

Package Page 14 AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
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| (8)       | (0)        | (40)       | (44)          | (42)      | /42\           | (4.4)             |
|-----------|------------|------------|---------------|-----------|----------------|-------------------|
|           | (9)        | (10)       | (11)          | (12)      | (13)           | (14)              |
| Current   | % Moved to | Current    | Current       | Current   | Current        | Current           |
| Operation | Losing     | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual            |
| Numbers   | _          | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs    |
| 137       |            |            |               |           |                | \$677             |
| 139       |            |            |               |           |                | <b>\$1,356</b>    |
| 140dup    |            |            |               |           |                |                   |
| 141dup    |            |            |               |           |                |                   |
|           |            |            |               |           |                | 400.440           |
| 142       |            |            |               |           |                | <b>\$22,119</b>   |
| 143dup    |            |            |               |           |                |                   |
| 144dup    |            |            |               |           |                |                   |
| 145       |            |            |               |           |                | \$2,160           |
|           |            |            |               |           |                | \$2,100           |
| 146dup    |            |            |               |           |                |                   |
| 147       |            |            |               |           |                | \$182             |
| 150       |            |            |               |           |                | <b>\$</b> 370     |
| 168       |            |            |               |           |                | <b>\$</b> 339,335 |
| 170       |            |            |               |           |                | \$73,004          |
|           |            |            |               |           |                |                   |
| 178       |            |            |               |           |                | <b>\$101,196</b>  |
| 181       |            |            |               |           |                | \$4,101,116       |
| 188       |            |            |               |           |                | \$163             |
| 198       |            |            |               |           |                | \$1,579,788       |
|           |            |            |               |           |                |                   |
| 199       |            |            |               |           |                | \$3,343,837       |
| 200       |            |            |               |           |                | \$467,953         |
| 209       |            |            |               |           |                | <b>\$4</b> ,005   |
| 211       |            |            |               |           |                | \$1,355,285       |
| 229       |            |            |               |           |                | \$3,836,726       |
|           |            |            |               |           |                |                   |
| 230       |            |            |               |           |                | \$6,384           |
| 232       |            |            |               |           |                | <b>\$</b> 667,611 |
| 261       |            |            |               |           |                | \$145,204         |
| 262       |            |            |               |           |                | \$230             |
| 263       |            |            |               |           |                | \$101,589         |
|           |            |            |               |           |                |                   |
| 264       |            |            |               |           |                | \$20              |
| 265       |            |            |               |           |                | <b>\$</b> 6,645   |
| 271       |            |            |               |           |                | <b>\$</b> 515,974 |
| 272       |            |            |               |           |                | \$944             |
| 273       |            |            |               |           |                | \$1,119           |
|           |            |            |               |           |                |                   |
| 276       |            |            |               |           |                | <b>\$104</b>      |
| 281       |            |            |               |           |                | \$57,845          |
| 283       |            |            |               |           |                | \$32,666          |
| 285       |            |            |               |           |                | \$74              |
|           |            |            |               |           |                |                   |
| 291       |            |            |               |           |                | \$7               |
| 292       |            |            |               |           |                | <b>\$164</b>      |
| 293       |            |            |               |           |                | <b>\$263</b>      |
| 328       |            |            |               |           |                | \$179             |
| 381       |            |            |               |           |                | \$84              |
|           |            |            |               |           |                |                   |
| 431       |            |            |               |           |                | \$85,862          |
| 432       |            |            |               |           |                | \$278,338         |
| 433       |            |            |               |           |                | \$12,328          |
| 441       |            |            |               |           |                | \$204,588         |
| 443       |            |            |               |           |                | \$458             |
|           |            |            |               |           |                |                   |
| 461       |            |            |               |           |                | \$97              |
| 463       |            |            |               |           |                | \$499             |
| 464       |            |            |               |           |                | \$60              |
| 468       |            |            |               |           |                | \$0               |
|           |            |            |               |           |                |                   |
| 481       |            |            |               |           |                | \$522,214         |
| 482       |            |            |               |           |                | \$694             |
| 483dup    |            |            |               |           |                |                   |
| 484       |            |            |               |           |                | \$788             |
| 491       |            |            |               |           |                | \$356             |
|           |            |            |               |           |                |                   |
| 493       |            |            |               |           |                | \$261             |
| 495       |            |            |               |           |                | \$141             |
| 501       |            |            |               |           |                | <b>\$1</b> 3      |
| 561       |            |            |               |           |                | \$143,565         |
|           |            |            |               |           |                |                   |
| 562       |            |            |               |           |                | \$621             |

Package Page 15

AMP Workhour Costs - Current

| (1)                  | (2)        | (3)        | (4)             | (5)        | (6)                                       | (7)            |
|----------------------|------------|------------|-----------------|------------|---|----------------|
| Current              |            | C          | Current         | Current    | Current                                   | Current        |
| Operation            | % Moved to | Annual FHP | Annual TPH or   | Annual     | Current<br>Productivity<br>(TPH or NATPH) | Annual         |
| Operation<br>Numbers | Gaining    | Volume     | NATPH Volume    | Workhours  | (TDH or NATDH)                            | Workhour Costs |
| Humbers              |            | Volume     | TATE IT VOIDING | Workilouis | (IFII OF IGATIFII)                        | Working Costs  |
|                      |            |            |                 |            |   |                |
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| (0)       | (0)        | (40)        | (4.4)         | (40)      | (42)           | 440               |
|-----------|------------|-------------|---------------|-----------|----------------|-------------------|
| (8)       | (9)        | (10)        | (11)          | (12)      | (13)           | (14)              |
| Current   | % Moved to | Current     | Current       | Current   | Current        | Current           |
| Operation | Losing     | Alliudi FAP | Annual TPH or | Annual    | Productivity   | Annual            |
| Numbers   | Losing     | Volume      | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs    |
| 564       |            |             |               |           |                | \$35,649          |
| 565       |            |             |               |           |                | \$114,851         |
| 612       |            |             |               |           |                | \$208,355         |
|           |            |             |               |           |                |                   |
| 630       |            |             |               |           |                | \$576             |
| 677       |            |             |               |           |                | <b>\$</b> 653,705 |
| 776       |            |             |               |           |                | \$61,861          |
| 793       |            |             |               |           |                | \$112             |
|           |            |             |               |           |                |                   |
| 798       |            |             |               |           |                | <b>\$</b> 567,146 |
| 811       |            |             |               |           |                | \$102             |
| 813       |            |             |               |           |                | \$94,258          |
| 891       |            |             |               |           |                | \$880,891         |
|           |            |             |               |           |                |                   |
| 892       |            |             |               |           |                | \$269,918         |
| 895       |            |             |               |           |                | <b>\$</b> 778,339 |
| 897       |            |             |               |           |                | \$48,969          |
| 898       |            |             |               |           |                | \$28,919          |
| 899       |            |             |               |           |                | \$14,990          |
|           |            |             |               |           |                | \$14,990          |
| 930       |            |             |               |           |                | \$553,614         |
| 961       |            |             |               |           |                | \$76,391          |
| 962       |            |             |               |           |                | \$116,270         |
| 963       |            |             |               |           |                | \$19,372          |
| 964       |            |             |               |           |                | \$13,31Z          |
| 304       |            |             |               |           |                | \$77,970          |
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Package Page 16 AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
|  |                              |  |   |                                       |  |  |
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| (0)            | (0)        | (40)            | (11)          | (40)            | (42)            | (4.4)           |
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| (8)<br>Current | (9)        | (10)<br>Current | Current       | (12)<br>Current | (13)<br>Current | (14)<br>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 17

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
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|  |                              |  |   |                                       |  |  |
|  | Moved to Gain                | 167,373,446                            | 333,732,421                                     | 80,958                                | 4,122  | \$3,710,023                                |
|  | Impact to Lose               | 0                                      | 0   | 0                                     | No Calc  | \$0  |
| Totals                                 | Total Impact                 | 167,373,446                            | 333,732,421                                     | 80,958                                | 4,122  | \$3,710,023                                |
|  | Non-impacted                 | 777,525                                | 4,192,656                                       | 32,672                                | 128  | \$1,367,384                                |
|  | All                          | 169 150 074                            | 227 025 077                                     | 112 624                               | 2.074  | \$5.077.407                                |
|  | All                          | 168,150,971                            | 337,925,077                                     | 113,631                               | 2,974  | \$5,077,407                                |

| (8)<br>Current       | (9)<br>% Moved to | (10)<br>Current      | (11)<br>Current               | (12)<br>Current     | (13)<br>Current                | (14)<br>Current          |
|----------------------|-------------------|----------------------|-------------------------------|---------------------|--------------------------------|--------------------------|
| Operation<br>Numbers | Losing            | Annual FHP<br>Volume | Annual TPH or<br>NATPH Volume | Annual<br>Workhours | Productivity<br>(TPH or NATPH) | Annual<br>Workhour Costs |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      |                   |                      |                               |                     |                                |                          |
|                      | Impact to Gain    | 952,021,352          | 2,675,349,204                 | 679,460             | 3,937                          | \$26,230,701             |
|                      | Moved to Lose     | 0                    | 0                             | 0                   | No Calc                        | \$0                      |
| Totals               | Total Impact      | 952,021,352          | 2,675,349,204                 | 679,460             | 3,937                          | \$26,230,701             |
| TOTALS               | Non-impacted      | 12,637,612           | 13,690,894                    | 107,140             | 128                            | \$4,179,779              |
|                      | Gain Only         | 762,941,293          | 2,167,339,827                 | 832,968             | 2,602                          | \$33,222,507             |
|                      | All               | 1,727,600,257        | 4,856,379,925                 | 1,619,568           | 2,999                          | \$63,632,987             |
|                      |                   |                      |                               |                     |                                |                          |

|        | Impact to Gain | 1,119,394,798 | 3,009,081,625 | 760,418   | 3,957   | \$29,940,724 |
|--------|----------------|---------------|---------------|-----------|---------|--------------|
|        | Impact to Lose | 0             | 0             | 0         | No Calc | \$0          |
| Comb   | Total Impact   | 1,119,394,798 | 3,009,081,625 | 760,418   | 3,957   | \$29,940,724 |
| Totals | Non-impacted   | 13,415,137    | 17,883,550    | 139,812   | 128     | \$5,547,162  |
|        | Gain Only      | 762,941,293   | 2,167,339,827 | 832,968   | 2,602   | \$33,222,507 |
|        | All            | 1,895,751,228 | 5,194,305,002 | 1,733,199 | 2,997   | \$68,710,394 |

rev 06/11/2008

| Total FHP to be Transferred (Average Daily | Volume) : | 539.914 |
|--|-----------|---------|
|--|-----------|---------|

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

Current FHP at Gaining Facility (Average Daily Volume) : 5,572,904
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$68,710,394

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

Package Page 18 AMP Workhour Costs - Current

## Workhour Costs - Proposed

Last Saved: February 7, 2012

Losing Facility: Greensburg CSMPC Gaining Facility: Pittsburgh P&DC

| (1)       | (2)        | (3)           | (4)       | (5)            | (6)            |
|-----------|------------|---------------|-----------|----------------|----------------|
| Proposed  | Proposed   | Proposed      | Proposed  | Proposed       | Proposed       |
| Operation | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers   | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
| 002       |            |               |           |                | \$0            |
| 035       |            |               |           |                | \$0            |
| 060       |            |               |           |                | \$0            |
| 112       |            |               |           |                | \$0            |
| 117       |            |               |           |                | \$0            |
| 120       |            |               |           |                | \$0            |
| 175       |            |               |           |                | \$0            |
| 180       |            |               |           |                | \$0            |
| 185       |            |               |           |                | \$0            |
| 186       |            |               |           |                | \$0            |
| 210       |            |               |           |                | \$0            |
| 212       |            |               |           |                | \$0            |
| 214       |            |               |           |                | \$0            |
| 231       |            |               |           |                | \$0            |
| 235       |            |               |           |                | \$0            |
| 264       |            |               |           |                | \$0            |
| 266       |            |               |           |                | \$0            |
| 282       |            |               |           |                | \$0            |
| 340       |            |               |           |                | \$0            |
| 444       |            |               |           |                | \$0            |
| 448       |            |               |           |                | \$0            |
| 549       |            |               |           |                | \$0            |
| 607       |            |               |           |                | \$0            |
| 620       |            |               |           |                | \$0            |
| 811       |            |               |           |                | \$0            |
| 814       |            |               |           |                | \$0            |
| В         |            |               |           |                |                |
| 816       |            |               |           |                | \$0            |
| 893       |            |               |           |                | \$0            |
| 894       |            |               |           |                | \$0            |
| 896       |            |               |           |                | \$0            |
| 918       |            |               |           |                | \$0            |
| 919       |            |               |           |                | \$0            |
| 018       |            |               |           |                | \$547          |
| 044       |            |               |           |                | \$0            |
| 074       |            |               |           |                | \$115,755      |
| 079       |            |               |           |                | \$0            |
| 122       |            |               |           |                | \$14,329       |
| 123       |            |               |           |                | \$199,908      |
| 125       |            |               |           |                | \$13,525       |
| 127       |            |               |           |                | \$18,251       |
| 151       |            |               |           |                | \$97,423       |
| 160       |            |               |           |                | \$0            |
| 169       |            |               |           |                | \$0            |
| 171       |            |               |           |                | \$0            |
| 233       |            |               |           |                | \$7,492        |
| 234       |            |               |           |                | \$119          |
| 240       |            |               |           |                | \$42,086       |
| 241       |            |               |           |                | \$209,117      |
|           |            |               |           |                | _              |

| (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<br>\$1,987,345 |
| 002<br>140         |            |               |           |                |                               |
|                    |            |               |           |                | \$2,952,529                   |
| 060                |            |               |           |                | \$542,416                     |
| 112                |            |               |           |                | \$1,561,972                   |
| 117                |            |               |           |                | \$4,013                       |
| 120                |            |               |           |                | \$736,338                     |
| 175<br>180         |            |               |           |                | \$1,969<br>\$683,724          |
| 185                |            |               |           |                | \$368,791                     |
| 186                |            |               |           |                | \$133,766                     |
| 210                |            |               |           |                | \$244,114                     |
| 212                |            |               |           |                | \$2,412,087                   |
| 214                |            |               |           |                | \$184,866                     |
| 231                |            |               |           |                | \$2,654,626                   |
| 235                |            |               |           |                | \$5,776                       |
| 483                |            |               |           |                | \$238,919                     |
| 266                |            |               |           |                | \$37,261                      |
| 282                |            |               |           |                | \$0                           |
| 340                |            |               |           |                | \$61,734                      |
| 444                |            |               |           |                | \$0                           |
| 146                |            |               |           |                | \$577,419                     |
| 549                |            |               |           |                | \$322,382                     |
| 607                |            |               |           |                | \$259,972                     |
| 620                |            |               |           |                | \$31,439                      |
| 141                |            |               |           |                | \$291,813                     |
| 143                |            |               |           |                | \$341,787                     |
| 144                |            |               |           |                | \$102,474                     |
| 146dup             |            |               |           |                | \$0                           |
| 893                |            |               |           |                | \$1,372,279                   |
| 894                |            |               |           |                | \$582,846                     |
| 896                |            |               |           |                | \$298,463                     |
| 918                |            |               |           |                | \$4,065,415                   |
| 919                |            |               |           |                | \$3,801,455                   |
| 018                |            |               |           |                | \$752,480                     |
| 044                |            |               |           |                | \$111,870                     |
| 074                |            |               |           |                | \$231,074                     |
| 079                |            |               |           |                | \$0                           |
| 122                |            |               |           |                | \$74,632                      |
| 123                |            |               |           |                | \$43,522                      |
| 125<br>127         |            |               |           |                | \$0                           |
| 12 <i>1</i><br>151 |            |               |           |                | \$63,749<br>\$0               |
| 160                |            |               |           |                | \$1,473                       |
| 169                |            |               |           |                | \$248,372                     |
| 171                |            |               |           |                | \$248,372                     |
| 233                |            |               |           |                | \$443,421                     |
| 234                |            |               |           |                | \$0                           |
| 240                |            |               |           |                | \$0                           |
| 241                |            |               |           |                | \$0                           |
| A-71               |            |               |           | •              | 40                            |

Package Page 19

| (2)       | 101        | 101           | 7.50      | (F:            | 100            |
|-----------|------------|---------------|-----------|----------------|----------------|
| (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 |
| 554       |            |               |           |                | \$3,823        |
| 560       |            |               |           |                | \$7,769        |
| 585       |            |               |           |                | \$106,154      |
| 639       |            |               |           |                | \$13,312       |
| 649       |            |               |           |                | \$34,466       |
|           |            |               |           |                |                |
| 769       |            |               |           |                | \$65,786       |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         |                |                |
|           |            |               |           | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
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|           |            |               | 0         | No Calc        |                |
|           |            |               |           |                |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               |           |                |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               |           |                |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
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|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               |           |                |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            | İ             | 0         | No Calc        |                |
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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         |
| 554        |            |               |           |                | \$271,840              |
| 560        |            |               |           |                | \$746,926              |
| 585        |            |               |           |                | \$1,187,441            |
| 639        |            |               |           |                | \$0                    |
| 649        |            |               |           |                | \$0                    |
| 769        |            |               |           |                | \$0                    |
| 009        |            |               |           |                | \$0                    |
| 010        |            |               |           |                | \$20,333               |
| 014        |            |               |           |                | \$4,794                |
| 015        |            |               |           |                | \$669,385              |
| 016        |            |               |           |                | \$210                  |
| 017        |            |               |           |                | \$248,242              |
| 020        |            |               |           |                | \$1,502                |
| 021        |            |               |           |                | \$0                    |
| 022        |            |               |           |                | \$0                    |
| 030        |            |               |           |                | \$1,661,084            |
| 035        |            |               |           |                | \$128,542<br>\$409,744 |
| 040        |            |               |           |                |                        |
| 043        |            |               |           |                | \$972,682              |
| 046        |            |               |           |                | \$0                    |
| 047<br>050 |            |               |           |                | \$0<br>\$0             |
|            |            |               |           |                |                        |
| 055        |            |               |           |                | \$1,292                |
| 066<br>067 |            |               |           |                | \$7,085<br>\$2,625     |
|            |            |               |           |                |                        |
| 070<br>073 |            |               |           |                | \$302,446              |
| 083        |            |               |           |                | \$579,325              |
| 084        |            |               |           |                | \$234,736<br>\$147     |
| 087        |            |               |           |                | \$1,748                |
| 089        |            |               |           |                | \$3,821                |
| 090        |            |               |           |                | \$16,834               |
| 091        |            |               |           |                | \$58,268               |
| 092        |            |               |           |                | \$88,943               |
| 093        |            |               |           |                | \$53,054               |
| 094        |            |               |           |                | \$3,931                |
| 094        |            |               |           |                | \$4,143                |
| 096        |            |               |           |                | \$2,928                |
| 097        |            |               |           |                | \$93,008               |
| 098        |            |               |           |                | \$45,950               |
| 099        |            |               |           |                | \$54,425               |
| 109        |            |               |           |                | \$836,990              |
| 110        |            |               |           |                | \$88,296               |
| 114        |            |               |           |                | \$134,435              |
| 121        |            |               |           |                | \$2,332                |
| 124        |            |               |           |                | \$40,578               |
| 126        |            |               |           |                | \$1,112                |
| 128        |            |               |           |                | \$121,798              |
| 129        |            |               |           |                | \$1,891                |
| 134        |            |               |           |                | \$1,762,622            |
| 136        |            |               |           |                | \$1,981,471            |
| 137        |            |               |           |                | \$0                    |
| 139        |            |               |           |                | \$0                    |
| 140dup     |            |               |           |                | \$0                    |
| 141dup     |            |               |           |                | \$0                    |
| itiuup     |            |               |           |                | 40                     |

Package Page 20 AMP Workhour Costs - Proposed

| (4)       | /2)        | /2\           | ///       | /E\            | <i>(C)</i>     |
|-----------|------------|---------------|-----------|----------------|----------------|
| (1)       | (2)        | (3)           | (4)       | (5)            | (6)            |
| Proposed  | Proposed   | Proposed      | Proposed  | Proposed       | Proposed       |
| Operation | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers   | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               |           |                |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               |           |                |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               |           |                |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               |           |                |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               |           |                |                |
| $\vdash$  |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
| $\vdash$  |            |               |           |                |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | U         | INU CAIL       |                |

|           | (0)        | 101           | (40)     | 4441         | (40)           |
|-----------|------------|---------------|----------|--------------|----------------|
| (7)       | (8)        | (9)           | (10)     | (11)         | (12)           |
| Proposed  | Proposed   | Proposed      | Proposed | Proposed     | Proposed       |
| Operation | Annual FHP | Annual TPH or | Annual   | Productivity | Annual         |
| Numbers   |            |               |          |              | Workhour Costs |
|           |            |               |          |              |                |
| 142       |            |               |          |              | \$56,775       |
| 143dup    |            |               |          |              | \$0            |
| 144dup    |            |               |          |              | \$0            |
|           |            |               |          |              | \$7,794        |
| 145       |            |               |          |              |                |
| 146dup    |            |               |          |              | \$0            |
| 147       |            |               |          |              | \$193          |
| 150       |            |               |          |              | \$368          |
|           |            |               |          |              |                |
| 168       |            |               |          |              | \$337,638      |
| 170       |            |               |          |              | \$72,639       |
| 178       |            |               |          |              |                |
|           |            |               |          |              | \$100,690      |
| 181       |            |               |          |              | \$4,101,116    |
| 188       |            |               |          |              | \$163          |
| 198       |            |               |          |              | \$2,519,267    |
|           |            |               |          |              |                |
| 199       |            |               |          |              | \$2,379,932    |
| 200       |            |               |          |              | \$465,613      |
| 209       |            |               |          |              | \$4,005        |
|           |            |               |          |              |                |
| 211       |            |               |          |              | \$1,355,285    |
| 229       |            |               |          |              | \$3,836,726    |
| 230       |            |               |          |              | \$6,384        |
| 232       |            |               |          |              | \$667,611      |
|           |            |               |          |              |                |
| 261       |            |               |          |              | \$191,286      |
| 262       |            |               |          |              | \$0            |
| 263       |            |               |          |              | \$79,884       |
|           |            |               |          |              |                |
| 264       |            |               |          |              | \$0            |
| 265       |            |               |          |              | \$11,122       |
| 271       |            |               |          |              | \$510,604      |
|           |            |               |          |              |                |
| 272       |            |               |          |              | \$0            |
| 273       |            |               |          |              | \$197          |
| 276       |            |               |          |              | \$0            |
|           |            |               |          |              |                |
| 281       |            |               |          |              | \$635,373      |
| 283       |            |               |          |              | \$369,784      |
| 285       |            |               |          |              | \$0            |
| 291       |            |               |          |              | \$0            |
|           |            |               |          |              |                |
| 292       |            |               |          |              | \$0            |
| 293       |            |               |          |              | \$0            |
| 328       |            |               |          |              | \$179          |
|           |            |               |          |              |                |
| 381       |            |               |          |              | \$0            |
| 431       |            |               |          |              | \$301,791      |
| 432       |            |               |          |              | \$0            |
| 433       |            |               |          |              | \$71,167       |
|           |            |               |          |              |                |
| 441       |            |               |          |              | \$200,015      |
| 443       |            |               |          |              | \$77           |
| 461       |            |               |          |              | \$0            |
|           |            |               |          |              |                |
| 463       |            |               |          |              | \$0            |
| 464       |            |               |          |              | \$0            |
| 468       |            |               |          |              | \$0            |
| 481       |            |               |          |              |                |
|           |            |               |          |              | \$536,577      |
| 482       |            |               |          |              | \$0            |
| 483dup    |            |               |          |              | \$0            |
| 484       |            |               |          |              | \$500          |
|           |            |               |          |              |                |
| 491       |            |               |          |              | \$0            |
| 493       |            |               |          |              | \$0            |
| 495       |            |               |          |              | \$0            |
|           |            |               |          |              |                |
| 501       |            |               |          |              | \$0            |
| 561       |            |               |          |              | \$143,565      |

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        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               |           |                |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         |                |                |
| $\vdash$  |            |               | 0         | No Calc        |                |
| $\vdash$  |            |               |           | No Calc        |                |
| $\vdash$  |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | U         | 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 |
| 562       |            |               |           |                | \$621          |
| 564       |            |               |           |                | \$35,649       |
| 565       |            |               |           |                | \$114,851      |
| 612       |            |               |           |                | \$208,355      |
| 630       |            |               |           |                | \$576          |
| 677       |            |               |           |                | \$653,705      |
| 776       |            |               |           |                | \$62,439       |
| 793       |            |               |           |                | \$112          |
| 798       | -          |               |           |                | \$567,146      |
| 811       |            |               |           |                |                |
|           |            |               |           |                | \$0            |
| 813       |            |               |           |                | \$0            |
| 891       |            |               |           |                | \$839,333      |
| 892       |            |               |           |                | \$294,138      |
| 895       |            |               |           |                | \$887,030      |
| 897       |            |               |           |                | \$30,202       |
| 898       |            |               |           |                | \$32,011       |
| 899       |            |               |           |                | \$12,835       |
| 930       |            |               |           |                | \$553,614      |
| 961       |            |               |           |                | \$55,109       |
| 962       |            |               |           |                | \$119,584      |
| 963       |            |               |           |                | \$18,911       |
| 964       | -          |               |           |                | \$76,923       |
| 364       |            |               |           | No Colo        | \$16,323       |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         |                |                |
|           |            |               |           | No Calc        |                |
| $\vdash$  |            |               | 0         | No Calc        |                |
| $\vdash$  |            |               | 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        |                |
| $\vdash$  |            |               |           | NI- 0-I-       |                |
| $\vdash$  |            |               | 0         | No Calc        |                |
|           |            |               |           | 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        |                |
|           |            |               | U         | NO Calc        |                |

Package Page 22 AMP Workhour Costs - Proposed

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

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

Package Page 23 AMP Workhour Costs - Proposed

| (1)            | (2)        | (3)           | (4)       | (5)            | (6)            |
|----------------|------------|---------------|-----------|----------------|----------------|
| Proposed       | Proposed   | Proposed      | Proposed  | Proposed       | Proposed       |
| Operation      | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers        | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
| Moved to Gain  | 0          | 0             | 0         | No Calc        | \$0            |
| Impact to Lose | 0          | 0             | 0         | No Calc        | \$0            |
| Total Impact   | 0          | 0             | 0         | No Calc        | \$0            |
| Non Impacted   | 777,525    | 4,192,656     | 22,822    | 184            | \$949,861      |
|                | ,===       | , , , , , , , | ,-==      |                | , : :,===      |
| All            | 777,525    | 4,192,656     | 22,822    | 184            | \$949,861      |
|                | , . = =    | , ,           | ,         |                | 7-1-,00        |

| (7)<br>Proposed<br>Operation<br>Numbers | (8)<br>Proposed<br>Annual FHP<br>Volume | (9) Proposed Annual TPH or NATPH Volume | (10)<br>Proposed<br>Annual<br>Workhours | (11) Proposed Productivity (TPH or NATPH) | (12)<br>Proposed<br>Annual<br>Workhour Costs |
|---|---|---|---|---|--|
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   |   | No Calc                                   |  |
|   |   |   | 0                                       |   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   |   | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
|   |   |   | 0                                       | No Calc                                   |  |
| Increase to Co.                         | 4 440 204 700                           | 2 000 004 005                           | 0                                       | No Calc                                   | <b>#00 050 000</b>                           |
| Impact to Gain                          | 1,119,394,798                           | 3,009,081,625                           | 695,065                                 | 4,329                                     | \$26,859,993                                 |
| Moved to Lose                           | 1 110 201 709                           | 2 000 094 625                           | 0                                       | No Calc                                   | \$0  |
| Total Impact                            | 1,119,394,798                           | 3,009,081,625                           | 695,065                                 | 4,329                                     | \$26,859,993                                 |
| Non Impacted Gain Only                  | 12,637,612<br>762,941,293               | 13,690,894<br>2,167,339,827             | 107,062                                 | 128<br>2,524                              | \$4,176,800<br>\$34,170,216                  |
| All                                     |   | 5,190,112,346                           | 858,523                                 | 2,524<br>3,125                            | \$34,170,216                                 |
| All                                     | 1,894,973,703                           | 3,130,112,340                           | 1,660,651                               | 3,125                                     | <b>Φ</b> 00,201,000                          |

Package Page 24 AMP Workhour Costs - Proposed

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

|        | (13) Ne | w Flow Adjus | stments at Lo | sing Facility | /            |
|--------|---------|--------------|---------------|---------------|--------------|
| Op#    | FHP     | TPH/NATPH    | Workhours     | Productivity  | Workhour Cos |
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| Totals | 0       | 0            | 0             | No Calc       | \$           |

| (7)       | (8) (9)    |               | (10)              | (10) (11)      |                |  |
|-----------|------------|---------------|-------------------|----------------|----------------|--|
| 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 |  |  |  |
|        |   |           |           |              |               |  |  |  |
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| Totals | 0   | 0         | 0         | No Calc      | \$0           |  |  |  |

|  | Combined Current Annual Workhour Cost : | \$68,710,394 |
|--|---|--------------|
|--|---|--------------|

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$66,156,869

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$562,394

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

Function 1 Workhour Savings : \$2,553,524

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

|    | Impact to Gain | 1,119,394,798 | 3,009,081,625 | 695,065   | 4,329   | \$26,859,993 |
|----|----------------|---------------|---------------|-----------|---------|--------------|
| S  | Impact to Lose | 0             | 0             | 0         | No Calc | \$0          |
| a  | Total Impact   | 1,119,394,798 | 3,009,081,625 | 695,065   | 4,329   | \$26,859,993 |
| ot | Non-impacted   | 13,415,137    | 17,883,550    | 129,885   | 138     | \$5,126,661  |
| ЬТ | Gain Only      | 762,941,293   | 2,167,339,827 | 858,523   | 2,524   | \$34,170,216 |
| Ē  | Tot Before Adj | 1,895,751,228 | 5,194,305,002 | 1,683,473 | 3,085   | \$66,156,869 |
| O  | Lose Adj       | 0             | 0             | 0         | No Calc | \$0          |
| O  | Gain Adj       | 0             | 0             | 0         | No Calc | \$0          |
|    | All            | 1,895,751,228 | 5,194,305,002 | 1,683,473 | 3,085   | \$66,156,869 |

|        | Comb Current | 1,895,751,228 | 5,194,305,002 | 1,733,199 | 2,997 | \$68,710,394  |
|--------|--------------|---------------|---------------|-----------|-------|---------------|
| Cost   | Proposed     | 1,895,751,228 | 5,194,305,002 | 1,683,473 | 3,085 | \$66,156,869  |
| Impact | Change       | 0             | 0             | (49,726)  |       | (\$2,553,524) |
|        | Change %     | 0.0%          | 0.0%          | -2.9%     |       | -3.7%         |

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

#### **Other Workhour Move Analysis**

**Current Annual** 

Workhour Cost (\$)

\$0 \$0 \$1,533

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0 \$0 \$0

\$0 **\$**47,336

\$962,336 \$147,186

\$6,844 \$65,855 \$17,562

\$19,217

\$140,123

\$238,608

\$257,603 \$3,920,587

\$2,889,000

\$30,349

\$183 \$48,817

Last Saved: February 7, 2012

Losing Facility: Greensburg CSMPC Gaining Facility: Pittsburgh P&DC Date Range of Data: 07/01/10 to 06/30/11

#### **Current Other Craft Workhours** Gaining Facility Losing Facility Current Current Reduction Reduction Percent Moved to Current Annual **Current Annual** Current Annual Moved to Due to EoS Due to EoS Operation Gaining Operation (%) Losing (%) (%) (%) Number Number 747 228 228 \$33,121 354 \$566 354 355 515 355 515 \$55,181 \$290 542 \$268 542 544 \$58,151 544 550 550 \$102,561 558 \$70,073 558 568 569 \$224 625 568 569 \$1,285 608 \$13,202 608 613 613 \$2 057 621 \$966 621 632 \$1,435 632 640 \$476 640 644 \$2,631 644 \$9,635 \$202,790 \$139,448 647 647 719 720 720 721 \$2,138,497 721 722 \$1 150 474 722 \$50,024 \$31,550 731 731 733 734 733 \$29 333 734 735 \$2.037 735 740 740 \$64 741 \$443 741 742 \$101,573 \$1,141 742 743 743 756 \$9,352 756 986 \$211 986 571 614 616 617 634 653 661 666 673 749 761 763 764 765 766 772

| Losing Facility                         |                              |                                       |   |  |  |
|---|------------------------------|---------------------------------------|---|--|--|
| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |   |  |  |
| 624                                     |                              | \$0                                   | 1 |  |  |
| 680                                     |                              | \$0                                   |   |  |  |
| 745                                     |                              | \$0                                   |   |  |  |
| 747                                     |                              | \$167,059                             | l |  |  |
| 750                                     |                              | <b>\$</b> 0                           | ı |  |  |
| 753                                     |                              | \$26,654                              |   |  |  |
| 228                                     |                              | \$33,121                              | ı |  |  |
| 354                                     |                              | \$566                                 | ı |  |  |
| 355<br>515                              |                              | \$55,181<br>\$290                     | ı |  |  |
| 542                                     |                              | \$268                                 | ı |  |  |
| 544                                     |                              | \$58,151                              | ı |  |  |
| 550                                     |                              | \$102,561                             | ı |  |  |
| 558                                     |                              | \$70,073                              | 1 |  |  |
| 568                                     |                              | \$224 625                             | 1 |  |  |
| 569                                     |                              | \$1,285                               | 1 |  |  |
| 608                                     |                              | \$13,202                              | l |  |  |
| 613                                     |                              | \$2 057                               | ı |  |  |
| 621                                     |                              | \$966                                 | ı |  |  |
| 632                                     |                              | \$1,435                               | ı |  |  |
| 640                                     |                              | \$476                                 | ı |  |  |
| 644<br>647                              |                              | \$2,631                               | ı |  |  |
| 719                                     |                              | \$9,635<br>\$202 790                  | l |  |  |
| 720                                     |                              | \$139,448                             | ı |  |  |
| 721                                     |                              | \$2,138,497                           | 1 |  |  |
| 722                                     |                              | \$1 150 474                           | 1 |  |  |
| 731                                     |                              | \$50,024                              | 1 |  |  |
| 733                                     |                              | \$31,550<br>\$29 333                  | 1 |  |  |
| 734                                     |                              | \$29 333                              | ı |  |  |
| 735                                     |                              | \$2,037                               | ı |  |  |
| 740<br>741                              |                              | \$64                                  | ı |  |  |
| 741                                     |                              | \$443<br>\$101,573                    | ı |  |  |
| 743                                     |                              | \$1,141                               | ı |  |  |
| 756                                     |                              | \$9,352                               | ı |  |  |
| 986                                     |                              | \$211                                 | 1 |  |  |
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**Proposed Other Craft Workhours** 

|            | Gaining Fa      | Cility                   |
|------------|-----------------|--------------------------|
| Proposed   |                 |                          |
| MODS       | Proposed Annual | Proposed Annual          |
| Operation  | Workhours       | Workhour Cost (\$        |
| Number     | 110111101110    | Trontinous Cook (\$      |
|            |                 | <b>\$24.002</b>          |
| 624        |                 | \$31,093                 |
| 680        |                 | <b>\$1</b> 3             |
| 745        |                 | \$1,148,799              |
| 745<br>747 |                 | \$3,771,374              |
| 750        |                 | \$7,287,157              |
| 753        |                 | \$2,546,936              |
| 228        |                 | \$0                      |
|            |                 |                          |
| 354        |                 | \$0                      |
| 355        |                 | \$0                      |
| 515        |                 | \$1,533                  |
| 542        |                 | \$0                      |
| 544        |                 | \$0                      |
| 550        |                 | \$0                      |
| 558        |                 | \$0                      |
|            |                 |                          |
| 568        |                 | \$0                      |
| 569        |                 | \$0                      |
| 608        |                 | \$0                      |
| 613        |                 | \$0                      |
| 621        |                 | \$0                      |
| 632        |                 | \$0                      |
| 640        |                 | \$0                      |
| 644        |                 | \$0                      |
|            |                 |                          |
| 647        |                 | \$0                      |
| 719        |                 | \$0                      |
| 720        |                 | \$0                      |
| 721        |                 | \$0                      |
| 722        |                 | \$0                      |
| 731        |                 | \$0                      |
| 733        |                 | \$0                      |
| 734        |                 |                          |
|            |                 | \$0                      |
| 735        |                 | \$0                      |
| 740        |                 | \$0                      |
| 741        |                 | \$0                      |
| 742        |                 | \$0                      |
| 743        |                 | \$0                      |
| 756        |                 | \$0                      |
| 986        |                 | \$0                      |
| 571        |                 | ¢47 336                  |
|            |                 | \$47,336                 |
| 581        |                 | \$962,336                |
| 582        |                 | \$147,186                |
| 614        |                 | <b>\$</b> 6.844          |
| 616        |                 | <b>\$</b> 65,855         |
| 617        |                 | \$17,562                 |
| 634        |                 | \$123                    |
| 653        |                 | \$65                     |
| 661        |                 | \$19,217                 |
|            |                 |                          |
| 666        |                 | \$8                      |
| 673<br>679 |                 | \$89,406                 |
| 679        |                 | \$140,123                |
| 749        |                 | \$238,608                |
| 761        |                 | \$183                    |
| 763        |                 | \$48,817                 |
| 764        |                 | \$257,602                |
|            |                 | \$257,603<br>\$3,020,507 |
| 765        |                 | \$3,920,587              |
| 766        |                 | \$2,889,000              |
| 772        |                 | \$30,349                 |
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**Gaining Facility** 

Package Page 26 AMP Other Curr vs Prop

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|        |         | educing  | 26,875             | \$1,178,878                |
|--------|---------|----------|--------------------|----------------------------|
| Totals |         | reasing  | 0                  | \$0                        |
| Totals | Ops-S   | itaying  | 109,856<br>136,731 | \$4,433,460<br>\$5,612,339 |
|        | All Ope | erations | 136,731            | \$5,612,339                |

|        | Ops-Reducing   |      | 0                  |        | \$0              |
|--------|----------------|------|--------------------|--------|------------------|
| Totals | Ops-Increasing |      | 322 124            | \$147  | 85 373           |
| Totals | Ops-Stay       | ing  | 214,102            | \$8,8  | 82,741           |
|        | All Operat     | ions | 214,102<br>536,227 | \$23,6 | 82,741<br>68,114 |
|        |                |      |                    |        |                  |

| Ops-Red<br>Ops-Inc | 5,174              | \$193,713                  |
|--------------------|--------------------|----------------------------|
| Ops-Inc            | 0                  | \$0                        |
| Ops-Stay<br>AllOps | 109,856<br>115,031 | \$4,433,460<br>\$4,627,173 |
| AllOps             | 115,031            | \$4,627,173                |

| Ops-Red            | 0                  | \$0                         |
|--------------------|--------------------|-----------------------------|
| Ops-Red<br>Ops-Inc | 322 124            | \$14 785 373                |
| Ops-Stay           | 214,102<br>536,227 | \$8,882,741<br>\$23,668,114 |
| AllOps             | 536,227            | \$23,668,114                |

| Losing Facility                        |                                    |                                |                             |                                      |
|--|------------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Gaining | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
| 698                                    | 0.0%                               | 100.0%                         |                             | \$97,781                             |
| 700                                    | 0.0%                               | 100.0%                         |                             | \$97,781<br>\$309,115                |
| 951                                    | 0.0%                               | 100.0%<br>100.0%               |                             | \$86,694                             |
| 558                                    |                                    |                                |                             | \$18                                 |
| 671                                    |                                    |                                |                             | \$158,768                            |
| 705                                    |                                    |                                |                             | \$222 164                            |
| 706                                    |                                    |                                |                             | \$81,780                             |
| 708                                    |                                    |                                |                             | \$9,098                              |
|  |                                    |                                |                             |                                      |
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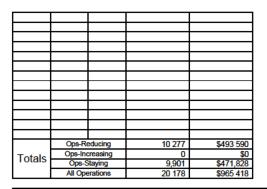
|   | Gaining Facility                       |                                   |                                |                             |                                      |  |  |
|---|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|--|--|
|   | Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Losing | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |  |  |
| ] | 698                                    |                                   |                                |                             | \$1,492,971                          |  |  |
| ļ | 700                                    |                                   |                                |                             | \$1,704,956                          |  |  |
| ] | 951                                    |                                   |                                |                             | \$1,608,419                          |  |  |
|   | 558                                    |                                   |                                |                             | \$0                                  |  |  |
|   | 671<br>705                             |                                   |                                |                             | \$153,606                            |  |  |
|   | 705                                    |                                   |                                |                             | \$0<br>\$0                           |  |  |
|   |  |                                   |                                |                             |                                      |  |  |
|   | 708<br>620                             |                                   |                                |                             | \$0<br>\$766                         |  |  |
|   |  |                                   |                                |                             | \$97,320                             |  |  |
|   | 679<br>699                             |                                   |                                |                             | \$97,320<br>\$895,404                |  |  |
|   | 701                                    |                                   |                                |                             | \$113,809                            |  |  |
|   | 701                                    |                                   |                                |                             | \$281,975                            |  |  |
|   | 758                                    |                                   |                                |                             | \$179,887                            |  |  |
|   | 759                                    |                                   |                                |                             | \$666,806                            |  |  |
|   | 922                                    |                                   |                                |                             |                                      |  |  |
|   | 927                                    |                                   |                                |                             | \$124,317<br>\$415,211               |  |  |
|   | 928                                    |                                   |                                |                             | \$91,133                             |  |  |
|   | 933                                    |                                   |                                |                             | \$27,680                             |  |  |
|   | 952                                    |                                   |                                |                             | \$282,948                            |  |  |
|   | 932                                    |                                   |                                |                             | \$20Z,940                            |  |  |
|   |  | _                                 |                                |                             |                                      |  |  |
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|                     | Pro             | oposed All         | Supervisor | ry Woı              | rkhours      |
|---------------------|-----------------|--------------------|------------|---------------------|--------------|
|                     | Losing Fac      | ility              |            |                     | Gaining      |
| Proposed<br>MODS    | Proposed Annual | Proposed Annual    |            | Proposed<br>MODS    | Proposed Ann |
| Operation<br>Number | Workhours       | Workhour Cost (\$) |            | Operation<br>Number | Workhours    |
| 698                 |                 | \$0                |            | 698                 |              |
| 700                 |                 | \$0                |            | 700                 |              |
| 951                 |                 | \$0                |            | 951                 |              |
| 558                 |                 | \$18               |            | 558                 |              |
| 671                 |                 | \$158,768          |            | 671                 |              |
| 705                 |                 | \$222 164          |            | 705                 |              |
| 706                 |                 | \$81,780           |            | 706                 |              |
| 708                 |                 | \$9,098            |            | 708                 |              |
|                     |                 |                    |            | 620                 |              |
|                     |                 |                    |            | 679                 |              |
| $\vdash$            |                 |                    |            | 699                 |              |
| $\vdash$            |                 |                    |            | 701                 |              |
| $\vdash$            |                 |                    |            | 702<br>758          |              |
| $\vdash$            |                 |                    | 1          | 759                 |              |
|                     |                 |                    | 1          | 922                 |              |
|                     |                 |                    | 1          | 922                 |              |
| $\vdash$            |                 |                    | 1          | 928                 |              |
| $\vdash$            |                 |                    | 1          | 933                 |              |
| $\vdash$            |                 |                    | 1          | 952                 |              |
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| _                   |                 |                    | 1          |                     |              |
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| ry vvorknours    |                 |                            |  |  |  |
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| Gaining Facility |                 |                            |  |  |  |
| Proposed         |                 |                            |  |  |  |
| MODS             | Proposed Annual | Proposed Annual            |  |  |  |
| Operation        | Workhours       | Workhour Cost (\$)         |  |  |  |
| Number           |                 | A4 400 074                 |  |  |  |
| 698<br>700       |                 | \$1,492,971<br>\$1,704,956 |  |  |  |
| 951              |                 | \$1,608,419                |  |  |  |
| 558              |                 | \$0                        |  |  |  |
| 671              |                 | \$153,606                  |  |  |  |
| 705              |                 | \$0                        |  |  |  |
| 706              |                 | \$0                        |  |  |  |
| 708<br>620       |                 | \$0                        |  |  |  |
| 679              |                 | \$766<br>\$97,320          |  |  |  |
| 699              |                 | \$895,404                  |  |  |  |
| 701              |                 | \$113,809                  |  |  |  |
| 702              |                 | \$281,975                  |  |  |  |
| 758              |                 | \$179,887                  |  |  |  |
| 759              |                 | \$666,806                  |  |  |  |
| 922<br>927       |                 | \$124,317<br>\$415,211     |  |  |  |
| 927              |                 | \$415,211<br>\$91,133      |  |  |  |
| 933              |                 | \$27,680                   |  |  |  |
| 952              |                 | \$282,948                  |  |  |  |
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AMP Other Curr vs Prop Package Page 28

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| Ops-Reducing  |        |                |       |     |     |             |
|---|--------|----------------|-------|-----|-----|-------------|
|   |        |                |       |     |     |             |
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|   |        |                |       |     |     |             |
|   |        |                |       |     |     |             |
| Totals Ops-Increasing 95,940 \$4,806,346 Ops-Staving 64,886 \$3,330,865 |        |                |       |     |     | \$0         |
| Ops-Staving 64 886 \$3 330 863  | Totale | Ops-Increasing |       | 95, | 940 | \$4,806,346 |
|   | Totals |                |       | 64, | 886 | \$3,330,863 |
| All Operations 160 826 \$8 137 209                                      |        | All Opera      | tions | 160 | 826 | \$8 137 209 |

| Ops-Red                                  | 0     | \$0        |
|--|-------|------------|
| Ops-Red<br>Ops-Inc<br>Ops-Stay<br>AllOps | 0     | \$0<br>\$0 |
| Ops-Stay                                 | 9,901 | \$471,828  |
| AllOps                                   | 9 901 | \$471 828  |
|  |       |            |

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|         |                                  |
| 0       | \$0                              |
| 95,940  | \$4,806,346                      |
| 64,886  | \$4,806,346<br>\$3,330,863       |
| 160 826 | \$8 137 209                      |
|         | 0<br>95,940<br>64,886<br>160 826 |

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

### **Losing Facility**

| Gaining | Facility/ |
|---------|-----------|
| Calling | 1 acmity  |

| Losing Facility                             |                                       |   | Gaining Fa                   | cility            |
|---|---------------------------------------|---|------------------------------|-------------------|
| posed ODS Proposed Annual eration Workhours | Proposed Annual<br>Workhour Cost (\$) | Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposi<br>Workho |

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

| Current<br>MODS<br>Operation<br>Number |         | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
|--|---------|--------------------------------|-----------------------------|--------------------------------------|
| 781                                    | 100.0%  |                                |                             | \$4 793                              |
| 783                                    | 100.0%  |                                |                             | \$7,820                              |
| 782                                    |         |                                |                             | \$5,419                              |
| 784                                    |         |                                |                             | \$9 143                              |
| 959                                    |         |                                |                             | \$858                                |
|  |         |                                |                             |                                      |
|  |         |                                |                             |                                      |
|  |         |                                |                             |                                      |
|  |         |                                |                             |                                      |
|  |         |                                |                             |                                      |
|  |         |                                |                             |                                      |
|  |         |                                |                             |                                      |
|  | Ops-Re  | educing                        | 321                         | \$12 614                             |
| Totals                                 |         | creasing                       | 0                           | \$0                                  |
| Totals                                 | Ops-S   | Staying                        | 481                         | \$15,420                             |
| 1                                      | All Ope | erations                       | 803                         | \$28 034                             |

|   | Current<br>MODS<br>Operation<br>Number |         | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
|---|--|---------|--------------------------------|-----------------------------|--------------------------------------|
| 1 | 781                                    |         |                                |                             | \$107 419                            |
| 1 | 783                                    |         |                                |                             | \$162,557                            |
|   | 782                                    |         |                                |                             | \$0                                  |
|   | 784                                    |         |                                |                             | \$0                                  |
|   | 959                                    |         |                                |                             | \$0                                  |
|   | 780                                    |         |                                |                             | \$1,996                              |
|   | 789                                    |         |                                |                             | <b>\$2,918</b>                       |
|   |  |         |                                |                             |                                      |
|   |  |         |                                |                             |                                      |
|   |  |         |                                |                             |                                      |
|   |  |         |                                |                             |                                      |
|   |  |         |                                |                             |                                      |
|   |  | Ops-Re  | educing                        | 0                           | \$0                                  |
|   | Totals                                 | Ops-Inc | reasing                        | 8,933                       | \$269,976                            |
|   | Totals                                 | Ops-S   | Staying                        | 114                         | \$4,913                              |
|   | All Operations                         |         | erations                       | 9 047                       | \$274 889                            |

| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 781                                     |                              | \$0                                   |
| 783                                     |                              | \$0                                   |
| 782                                     |                              | \$5,419                               |
| 784                                     |                              | \$9 143                               |
| 959                                     |                              | \$858                                 |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
| Ops-Red                                 | 0                            | \$0                                   |
| Ops-Inc                                 | 0                            | \$0                                   |
| Ops-Stay                                | 481                          | \$15,420                              |
| AllOps                                  | 481                          | \$15 420                              |

| 781 \$110 195 783 \$170,329 782 \$0 784 \$0 959 \$0 780 \$1,996 789 \$2,918  Ops-Red 0 \$0 Ops-Inc 9,255 \$280,525 Ops-Stay 114 \$4,913 AllOps 9 368 \$285 438 | MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |
|--|-----------------------------|------------------------------|---------------------------------------|
| 782 \$0 784 \$0 784 \$0 959 \$0 780 \$1,996 789 \$2,918  Ops-Red 0 \$0 Ops-Inc 9,255 \$280,525 Ops-Stay 114 \$4,913  | 781                         |                              | \$110 195                             |
| 784 \$0 959 \$0 780 \$1,996 789 \$2,918  Ops-Red 0 \$0 Ops-Inc 9,255 \$280,525 Ops-Stay 114 \$4,913  | 783                         |                              | \$170,329                             |
| 959 780 \$1,996 789 \$2,918  Ops-Red Ops-Inc Ops-Stay 114 \$4,913  | 782                         |                              | \$0                                   |
| 780 \$1,996<br>789 \$2,918<br>Ops-Red 0 \$0<br>Ops-Inc 9,255 \$280,525<br>Ops-Stay 114 \$4,913   | 784                         |                              | \$0                                   |
| 789 \$2,918  Ops-Red 0 \$0  Ops-Inc 9,255 \$280,525  Ops-Stay 114 \$4,913  | 959                         |                              | \$0                                   |
| Ops-Red 0 \$0<br>Ops-Inc 9,255 \$280,525<br>Ops-Stay 114 \$4,913   |                             |                              |                                       |
| Ops-Inc         9,255         \$280,525           Ops-Stay         114         \$4,913   | 789                         |                              | \$2,918                               |
| Ops-Inc         9,255         \$280,525           Ops-Stay         114         \$4,913   |                             |                              |                                       |
| Ops-Inc         9,255         \$280,525           Ops-Stay         114         \$4,913   |                             |                              |                                       |
| Ops-Inc         9,255         \$280,525           Ops-Stay         114         \$4,913   |                             |                              |                                       |
| Ops-Inc         9,255         \$280,525           Ops-Stay         114         \$4,913   |                             |                              |                                       |
| Ops-Inc         9,255         \$280,525           Ops-Stay         114         \$4,913   |                             |                              |                                       |
| Ops-Stay 114 \$4,913   |                             | _                            |                                       |
|  |                             |                              |                                       |
| AllOps 9 368 \$285 438   |                             |                              |                                       |
|  | AllOps                      | 9 368                        | \$285 438                             |

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 \$9,635 93 \$0 254 Totals \$9,635 \$0 \$0 Trans-PVS Tab Ops 617, 679, 764 (31) Ops 765, 766 (34)

|   | Gaining Facility     |               |         |             |  |  |
|---|----------------------|---------------|---------|-------------|--|--|
|   | Transportation - PVS |               |         |             |  |  |
| LDC Current Annual Workhours Company (\$) |                      |               |         |             |  |  |
|   |                      | 31            |         | \$464,105   |  |  |
|   |                      | 32            |         | \$183       |  |  |
|   |                      | 33            |         | \$0         |  |  |
|   |                      | 34            |         | \$6,846,781 |  |  |
|   |                      | 93            |         | \$2 918     |  |  |
|   |                      | Totals        | 183,108 | \$7,313,986 |  |  |
| Subset for                                |                      |               |         |             |  |  |
| Trans-PVS                                 | Ops 617, 6           | 879, 764 (31) |         | \$415 288   |  |  |
| Tab                                       | One                  | 785 788 /24\  |         | #C 000 F07  |  |  |

|        | Transportation  | - PVS              |
|--------|-----------------|--------------------|
|        | •               |                    |
|        | Proposed Annual | Proposed Annual    |
| LDC    | Workhours       | Workhour Cost (\$) |
|        |                 |                    |
| 31     |                 | \$0                |
| 32     |                 | \$0                |
| 33     |                 | \$9,635            |
| 34     |                 | \$0                |
| 93     |                 | \$0                |
| Totals | 254             | \$9,635            |

| Transportation - PVS  LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)  31 \$464,105 32 \$183 33 \$0 34 \$6,846,781 93 \$2 918 Totals 183,108 \$7,313,986 | Gaining Facility |                |             |  |  |
|---|------------------|----------------|-------------|--|--|
| Workhours Workhour Cost (\$)  31 \$464,105 32 \$183 33 \$0 34 \$6,846,781 93 \$2,918  |                  | Transportation | - PVS       |  |  |
| 32 \$183<br>33 \$0<br>34 \$6,846,781<br>93 \$2,918  |                  |                |             |  |  |
| 33 \$0<br>34 \$6,846,781<br>93 \$2,918  | 31               |                | \$464,105   |  |  |
| 34 \$6,846,781<br>93 \$2,918  | 32               |                | \$183       |  |  |
| 93 \$2 918  |                  |                |             |  |  |
| 42 010  |                  |                |             |  |  |
| Totals 183,108 \$7,313,986  | 93               |                | \$2 918     |  |  |
|   | Totals           | 183,108        | \$7,313,986 |  |  |

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

Ops 617, 679, 764 (31 \$415 288 Ops 765, 766 (34 \$6,809,587

Package Page 30 AMP Other Curr vs Prop

| Maintenance |        |                             |   |
|-------------|--------|-----------------------------|---|
|             | LDC    | Current Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |
|             | 36     |                             | \$646 842                               |
|             | 37     |                             | \$68,157                                |
|             | 38     |                             | \$392,045                               |
|             | 39     |                             | \$71 834                                |
|             | 93     |                             | \$7,820                                 |
|             | Totals | 27,072                      | \$1,186,699                             |

| Maintenance  |        |         |              |  |
|--|--------|---------|--------------|--|
| LDC Current Annual Workhours Current Annual Workhour Cost (\$) |        |         |              |  |
|  | 36     |         | \$7 287 157  |  |
|  | 37     |         | \$2,546,936  |  |
|  | 38     |         | \$4,009,981  |  |
|  | 39     |         | \$1 245 883  |  |
|  | 93     |         | \$162,557    |  |
|  | Totals | 333,384 | \$15,252,515 |  |
| '  |        |         | _            |  |

| Maintenance |                              |                                       |  |
|-------------|------------------------------|---------------------------------------|--|
| LDC         | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |
| 36          |                              | \$0                                   |  |
| 37          |                              | \$26,654                              |  |
| 38          |                              | \$167,059                             |  |
| 39          |                              | \$0                                   |  |
| 93          |                              | \$0                                   |  |
| Totals      | 5,174                        | \$193,713                             |  |
|             |                              |                                       |  |

|        | Maintenance                  |                                       |  |
|--------|------------------------------|---------------------------------------|--|
| LDC    | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |
| 36     |                              | \$7 287 157                           |  |
| 37     |                              | \$2,546,936                           |  |
| 38     |                              | \$4,009,981                           |  |
| 39     |                              | \$1 245 883                           |  |
| 93     |                              | \$170,329                             |  |
| Totals | 333,581                      | \$15,260,288                          |  |

| Supervisor Summary |        |                             |   |  |
|--------------------|--------|-----------------------------|---|--|
|                    | LDC    | Current Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |  |
|                    | 01     |                             | \$0                                     |  |
|                    | 10     |                             | \$406,896                               |  |
|                    | 20     |                             | \$231,263                               |  |
|                    | 30     |                             | \$0                                     |  |
|                    | 35     |                             | \$86,694                                |  |
|                    | 40     |                             | \$81,798                                |  |
|                    | 50     |                             | \$0                                     |  |
|                    | 60     |                             | \$0                                     |  |
|                    | 70     |                             | \$0                                     |  |
|                    | 80     |                             | \$158,768                               |  |
|                    | 81     |                             | \$0                                     |  |
|                    | 88     |                             | \$0                                     |  |
|                    | Totals | 20,178                      | \$965,418                               |  |

| Supervisor Summary                    |        |         |             |  |
|---------------------------------------|--------|---------|-------------|--|
| LDC Current Annual Workhour Cost (\$) |        |         |             |  |
|                                       | 01     |         | \$124,317   |  |
|                                       | 10     |         | \$4,996,225 |  |
|                                       | 20     |         | \$0         |  |
|                                       | 30     |         | \$944,014   |  |
|                                       | 35     |         | \$1,919,047 |  |
|                                       | 40     |         | \$0         |  |
|                                       | 50     |         | \$0         |  |
|                                       | 60     |         | \$0         |  |
|                                       | 70     |         | \$0         |  |
|                                       | 80     |         | \$153,606   |  |
|                                       | 81     |         | \$0         |  |
|                                       | 88     |         | \$0         |  |
|                                       | Totals | 160,826 | \$8,137,209 |  |
| '                                     |        |         |             |  |

|        | Supervisory                  |                                       |  |  |
|--------|------------------------------|---------------------------------------|--|--|
|        | Supervisor                   | у                                     |  |  |
| LDC    | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |
| 01     |                              | \$0                                   |  |  |
| 10     |                              | \$0                                   |  |  |
| 20     |                              | \$231,263                             |  |  |
| 30     |                              | \$0                                   |  |  |
| 35     |                              | \$0                                   |  |  |
| 40     |                              | \$81,798                              |  |  |
| 50     |                              | \$0                                   |  |  |
| 60     |                              | \$0                                   |  |  |
| 70     |                              | \$0                                   |  |  |
| 80     |                              | \$158,768                             |  |  |
| 81     |                              | \$0                                   |  |  |
| 88     |                              | \$0                                   |  |  |
| Totals | 9,901                        | \$471,828                             |  |  |

|        | Supervisory                  |                                       |  |  |
|--------|------------------------------|---------------------------------------|--|--|
| LDC    | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |
| 01     |                              | \$124,317                             |  |  |
| 10     |                              | \$4,996,225                           |  |  |
| 20     |                              | \$0                                   |  |  |
| 30     |                              | \$944,014                             |  |  |
| 35     |                              | \$1,919,047                           |  |  |
| 40     |                              | \$0                                   |  |  |
| 50     |                              | \$0                                   |  |  |
| 60     |                              | \$0                                   |  |  |
| 70     |                              | \$0                                   |  |  |
| 80     |                              | \$153,606                             |  |  |
| 81     |                              | \$0                                   |  |  |
| 88     |                              | \$0                                   |  |  |
| Totals | 160,826                      | \$8,137,209                           |  |  |

Summary by Sub-Group

|                               | Current - Combined              |              |
|-------------------------------|---------------------------------|--------------|
|                               | Annual Workhours Annual Dollars |              |
| 'Other Craft' Ops (note 1)    | 135,956                         | \$5,786,741  |
| Transportation Ops (note 2)   | 180,862                         | \$7,224,875  |
| Maintenance Ops (note 3)      | 360,456                         | \$16,439,214 |
| Supervisory Ops               | 181,004                         | \$9,102,628  |
| Supv/Craft Joint Ops (note 4) | 5,534                           | \$132,545    |
| Total                         | 863,811                         | \$38,686,003 |

| Special Adjustments - |                |  |
|-----------------------|----------------|--|
| Combined -            |                |  |
| Annual Workhours      | Annual Dollars |  |
| 0                     | \$0            |  |
| 0                     | \$0            |  |
| 12,761                | \$563,081      |  |
| 0                     | \$0            |  |
| 0                     | \$0            |  |
| 12,761                | \$563,081      |  |

| Proposed + Spe<br>- Com | cial Adjustments |                 | С        | hange          |                |
|-------------------------|------------------|-----------------|----------|----------------|----------------|
| - Com                   | Jirieu -         |                 |          |                |                |
| Annual Workhours        | Annual Dollars   | Workhour Change | % Change | Dollars Change | Percent Change |
| 135,956                 | \$5,786,741      | 0               | 0.0%     | \$0            | 0.0%           |
| 180,862                 | \$7,224,875      | 0               | 0.0%     | \$0            | 0.0%           |
| 351,517                 | \$16,017,081     | (8,939)         | -2.5%    | (\$422,133)    | -2.6%          |
| 170,727                 | \$8,609,037      | (10,277)        | -5.7%    | (\$493,590)    | -5.4%          |
| 5,534                   | \$130,529        | 0               | 0.0%     | (\$2,017)      | -1.5%          |
| 844,595                 | \$37,768,263     | (19,216)        | -2.2%    | (\$917,740)    | -2.4%          |

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

| Special Adjustments at Gaining Site     |                              |  |  |
|---|------------------------------|--|--|
| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost<br>(\$) |  |
| 745                                     |                              | (\$51 417)                               |  |
| 747                                     |                              | \$383,722                                |  |
| 750                                     |                              | \$104,293                                |  |
| 753                                     |                              | \$126 484                                |  |
|   | l                            |  |  |
|   |                              |  |  |
|   |                              |  |  |
|   |                              |  |  |
|   |                              |  |  |
|   |                              |  |  |
|   |                              |  |  |
|   |                              |  |  |
| Total Adj                               | 12,761                       | \$563,081                                |  |

| Summary by Facility     |                              |  |          |                              |  |  |  |
|-------------------------|------------------------------|--|----------|------------------------------|--|--|--|
| Losing Facility Summary |                              |  | G        | aining Facility S            | iummary                                  |  |  |
|                         | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost<br>(\$) |          | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost<br>(\$) |  |  |
| Before                  | 157,712                      | \$6,605,791                              | Before   | 706,099                      | \$32,080,212                             |  |  |
| After                   | 125 413                      | \$5 114 421                              | After    | 706 421                      | \$32 090 761                             |  |  |
| Adj                     | 0                            | \$0                                      | Adj      | 12,761                       | \$563,081                                |  |  |
| AfterTot                | 125,413                      | \$5,114,421                              | AfterTot | 719,182                      | \$32,653,842                             |  |  |
| Change                  | (32,299)                     | (\$1,491,369)                            | Change   | 13,083                       | \$573,630                                |  |  |
| % Diff                  | -20.5%                       | -22 6%                                   | % Diff   | 19%                          | 1.8%                                     |  |  |

|          | Combined Summary |              |  |  |  |  |  |
|----------|------------------|--------------|--|--|--|--|--|
| Before   | 863,811          | \$38,686,003 |  |  |  |  |  |
| After    | 831,834          | \$37,205,183 |  |  |  |  |  |
| Adj      | 12 761           | \$563 081    |  |  |  |  |  |
| AfterTot | 844 595          | \$37 768 263 |  |  |  |  |  |
| Change   | (19,216)         | (\$917,740)  |  |  |  |  |  |
| % Diff   | -2 2%            | -2.4%        |  |  |  |  |  |

#### 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

Package Page 31 AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: February 7, 2012

| Losing Facility: G    | reensburg CSMPC |                 |        |
|-----------------------|-----------------|-----------------|--------|
| Data Extraction Date: | 09/20/11        | Finance Number: | 413344 |

|      | Management Positions           |        |                          |                     |                      |            |  |  |
|------|--------------------------------|--------|--------------------------|---------------------|----------------------|------------|--|--|
|      | (1)                            | (2)    | (3)                      | (4)                 | (5)                  | (6)        |  |  |
| Line | Position Title                 | Level  | Current Auth<br>Staffing | Current<br>On-Rolls | Proposed<br>Staffing | Difference |  |  |
| 1    | POSTMASTER                     | EAS-22 | 1                        | 0                   | 1                    | 1          |  |  |
| 2    | MGR MAIL PROCESSING OPERATIONS | EAS-19 | 1                        | 1                   | 0                    | -1         |  |  |
| 3    | MGR MAINTENANCE                | EAS-17 | 1                        | 1                   | 0                    | -1         |  |  |
| 4    | SUPV CUSTOMER SERVICES         | EAS-17 | 3                        | 3                   | 3                    | 0          |  |  |
| 5    | SUPV DISTRIBUTION OPERATIONS   | EAS-17 | 3                        | 3                   | 0                    | -3         |  |  |
| 6    |                                |        |                          |                     |                      |            |  |  |
| 7    |                                |        |                          |                     |                      |            |  |  |
| 8    |                                |        |                          |                     |                      |            |  |  |
| 9    |                                |        |                          |                     |                      |            |  |  |
| 10   |                                |        |                          |                     |                      |            |  |  |
| 11   |                                |        |                          |                     |                      |            |  |  |
| 12   |                                |        |                          |                     |                      |            |  |  |
| 13   |                                |        |                          |                     |                      |            |  |  |
| 14   |                                |        |                          |                     |                      |            |  |  |
| 15   |                                |        |                          |                     |                      |            |  |  |
| 16   |                                |        |                          |                     |                      |            |  |  |
| 17   |                                |        |                          |                     |                      |            |  |  |
| 18   |                                |        |                          |                     |                      |            |  |  |
| 19   |                                |        |                          |                     |                      |            |  |  |
| 20   |                                |        |                          |                     |                      |            |  |  |
| 21   |                                |        |                          |                     |                      |            |  |  |
| 22   |                                |        |                          |                     |                      |            |  |  |
| 23   |                                |        |                          |                     |                      |            |  |  |
| 24   |                                |        |                          |                     |                      |            |  |  |
| 25   |                                |        |                          |                     |                      |            |  |  |
| 26   |                                |        |                          |                     |                      |            |  |  |
| 27   |                                |        |                          |                     |                      |            |  |  |
| 28   |                                |        |                          |                     |                      |            |  |  |
| 29   |                                |        |                          |                     |                      |            |  |  |
| 30   |                                |        |                          |                     |                      |            |  |  |
| 31   |                                |        |                          |                     |                      |            |  |  |
| 32   |                                |        |                          |                     |                      |            |  |  |
| 33   |                                |        |                          |                     |                      |            |  |  |
| 34   |                                |        |                          |                     |                      |            |  |  |
| 35   |                                |        |                          |                     |                      |            |  |  |
| 36   |                                |        |                          |                     |                      |            |  |  |
| 37   |                                |        |                          |                     |                      |            |  |  |
| 38   |                                |        |                          |                     |                      |            |  |  |
| 39   |                                |        |                          |                     |                      |            |  |  |
| 40   |                                |        |                          |                     |                      |            |  |  |
| 41   |                                |        |                          |                     |                      |            |  |  |
| 42   |                                |        |                          |                     |                      |            |  |  |
| 43   |                                |        |                          |                     |                      |            |  |  |
|      | advaga Daga 22                 |        |                          |                     | AMD Ctoffin          |            |  |  |

|    | Retirement Eligibles: 1 | 9 | osition Loss: |     |
|----|-------------------------|---|---------------|-----|
| 79 | Totals                  |   | <br>          | /4\ |
| 78 |                         |   |               |     |
| 77 |                         |   |               |     |
| 76 |                         |   |               |     |
| 75 |                         |   |               |     |
| 74 |                         |   |               |     |
| 73 |                         |   |               |     |
| 72 |                         |   |               |     |
| 71 |                         |   |               |     |
| 70 |                         |   |               |     |
| 69 |                         |   |               |     |
| 68 |                         |   | _             |     |
| 67 |                         |   | _             |     |
| 66 |                         |   |               |     |
| 65 |                         |   |               |     |
| 64 |                         |   |               |     |
| 63 |                         |   |               |     |
| 62 |                         |   |               |     |
| 61 |                         |   |               |     |
| 60 |                         |   |               |     |
| 59 |                         |   |               |     |
| 58 |                         |   |               |     |
| 57 |                         |   |               |     |
| 56 |                         |   |               |     |
| 55 |                         |   |               |     |
| 54 |                         |   |               |     |
| 53 |                         |   |               |     |
| 52 |                         |   |               |     |
| 51 |                         |   |               |     |
| 50 |                         |   |               |     |
| 49 |                         |   |               |     |
| 48 |                         |   |               |     |
| 47 |                         |   |               |     |
| 46 |                         |   |               |     |
| 45 |                         |   |               |     |
| 44 |                         |   |               |     |

| Gaining Facility:     | Pittsburgh P&DC |                 |        |
|-----------------------|-----------------|-----------------|--------|
| Data Extraction Date: | 09/20/11        | Finance Number: | 416609 |

|      | Management Positions               |         |                          |                     |                      |            |  |  |
|------|------------------------------------|---------|--------------------------|---------------------|----------------------|------------|--|--|
|      | (12)                               | (13)    | (14)                     | (15)                | (16)                 | (17)       |  |  |
| Line | Position Title                     | Level   | Current Auth<br>Staffing | Current<br>On-Rolls | Proposed<br>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          |  |  |
| 15   | 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                  | 36                   | 3          |  |  |
|      | 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   |                                    |         |                          |                     |                      |            |  |  |
| 28   |                                    |         |                          |                     |                      |            |  |  |
| 29   |                                    |         |                          |                     |                      |            |  |  |
| 30   |                                    |         |                          |                     |                      |            |  |  |
| 31   |                                    |         |                          |                     |                      |            |  |  |
| 32   |                                    |         |                          |                     |                      |            |  |  |
| 33   |                                    |         |                          |                     |                      |            |  |  |
| 34   |                                    |         |                          |                     |                      |            |  |  |
| 35   |                                    |         |                          |                     |                      |            |  |  |
| 36   |                                    |         |                          |                     |                      |            |  |  |
| 37   |                                    | 1       |                          |                     |                      |            |  |  |
| 38   |                                    |         |                          |                     |                      |            |  |  |
| 39   |                                    |         |                          |                     |                      |            |  |  |
| 40   |                                    |         |                          |                     |                      |            |  |  |
| 41   |                                    |         |                          |                     |                      |            |  |  |
| 42   |                                    |         |                          |                     |                      |            |  |  |
| 43   |                                    |         |                          |                     |                      |            |  |  |
| 44   |                                    |         |                          |                     |                      |            |  |  |
| 45   |                                    |         |                          |                     |                      |            |  |  |
| 46   |                                    |         |                          |                     |                      |            |  |  |
| 40   |                                    |         |                          |                     |                      |            |  |  |

| 77<br>78<br>79 |   |  |  |  |
|----------------|---|--|--|--|
| 76             |   |  |  |  |
| 75             | + |  |  |  |
| 74             |   |  |  |  |
| 73             |   |  |  |  |
| 72             |   |  |  |  |
| 71             | + |  |  |  |
| 70             | + |  |  |  |
| 68<br>69       |   |  |  |  |
| 67             |   |  |  |  |
| 66             |   |  |  |  |
| 65             |   |  |  |  |
| 64             |   |  |  |  |
| 63             |   |  |  |  |
| 62             |   |  |  |  |
| 61             |   |  |  |  |
| 60             |   |  |  |  |
| 59             |   |  |  |  |
| 58             |   |  |  |  |
| 57             |   |  |  |  |
| 56             |   |  |  |  |
| 55             |   |  |  |  |
| 54             |   |  |  |  |
| 53             |   |  |  |  |
| 52             |   |  |  |  |
| 51             |   |  |  |  |
| 50             |   |  |  |  |
| 49             |   |  |  |  |
| 48             |   |  |  |  |

Package Page 35

# **Staffing - Craft**

Last Saved: February 7, 2012

| Losing Facility: Greensburg CSMPC        |                                 |                              |                              | Fin                       | ance Number:              | 413344             |
|--|---------------------------------|------------------------------|------------------------------|---------------------------|---------------------------|--------------------|
| Data Extraction Date: 09                 |                                 |                              | 0/11                         |                           |                           |                    |
| Craft Positions                          | (1)<br>Casuals/PSEs<br>On-Rolls | (2)<br>Part Time<br>On-Rolls | (3)<br>Full Time<br>On-Rolls | (4)<br>Total<br>On-Rolls  | (5)<br>Total<br>Proposed  | (6)<br>Difference  |
| Function 1 - Clerk                       | 0                               | 0                            | 44                           | 44                        | 0                         | (44)               |
| Function 4 - Clerk                       | 0                               | 0                            | 13                           | 13                        | 23                        | 10                 |
| Function 1 - Mail Handler                | 0                               | 1                            | 15                           | 16                        | 0                         | (16)               |
| Function 4 - Mail Handler                | 0                               | 0                            | 2                            | 2                         | 4                         | 2                  |
| Function 1 & 4 Sub-Total                 | 0                               | 1                            | 74                           | 75                        | 27                        | (48)               |
| Function 3A - Vehicle Service            | 0                               | 0                            | 0                            |                           |                           |                    |
| Function 3B - Maintenance                | 1                               | 0                            | 13                           | 14                        | 3                         | (11)               |
| Functions 67-69 - Lmtd/Rehab/WC          |                                 | 0                            | 0                            |                           |                           |                    |
| Other Functions                          | 0                               | 1                            | 63                           | 64                        | 64                        | 0                  |
|  |                                 |                              |                              |                           |                           |                    |
| Total                                    | 1                               | 2                            | 150                          | 153                       | 94                        | (59)               |
| Retirement Eligibles:  Gaining Facility: |                                 | kDC                          |                              | Fin                       | ance Number:              | 416609             |
| Data E                                   | Extraction Date:                | 09/2                         | 0/11                         |                           |                           |                    |
| Craft Positions                          | (7)<br>Casuals/PSEs<br>On-Rolls | (8)<br>Part Time<br>On-Rolls | (9)<br>Full Time<br>On-Rolls | (10)<br>Total<br>On-Rolls | (11)<br>Total<br>Proposed | (12)<br>Difference |
| Function 1 - Clerk                       | 93                              | 0                            | 435                          | 528                       | 554                       | 26                 |
| Function 1 - Mail Handler                | 41                              | 3                            | 340                          | 384                       | 398                       | 14                 |
| Function 1 Sub-Total                     |                                 | 3                            | 775                          | 912                       | 952                       | 40                 |
| Function 3A - Vehicle Service            | 12                              | 0                            | 77                           | 89                        | 89                        | 0                  |
| Function 3B - Maintenance                | 0                               | 0                            | 184                          | 184                       | 192                       | 8                  |
| Functions 67-69 - Lmtd/Rehab/WC          |                                 | 0                            | 2                            | 2                         | 2                         | 0                  |
| Other Functions                          | 0                               | 0                            | 11                           | 11                        | 11                        | 0                  |
|  |                                 |                              |                              |                           |                           | <u> </u>           |
| Total                                    | 146                             | 3                            | 1,049                        | 1,198                     | 1,246                     | 48                 |
| Retirement Eligibles:                    | 390                             |                              |                              |                           |                           |                    |
| Total Craft                              | t Position Loss:                | 11                           | (This number carr            | ied forward to the        | Executive Summa           | ary)               |
| (13) Notes:                              |                                 |                              |                              |                           |                           |                    |
| -  |                                 |                              |                              |                           |                           | rev 11/05/2008     |

Package Page 36 AMP Staffing - Craft

### **Maintenance**

Last Saved: February 7, 2012

Losing Facility: Greensburg CSMPC Gaining Facility: Pittsburgh P&DC Jul-01-2010 : Jun-30-2011 Date Range of Data: (1) (2)(3) (6) **Workhour Activity Workhour Activity Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference Mail Processing \$ Mail Processing \$ **LDC 36** 646,842 \$ 0 \$ (646,842)**LDC 36** 7,287,157 \$ 7,287,157 \$ Equipment **Equipment LDC 37 Building Equipment \$** 68,157 \$ 26,654 \$ (41,504)**LDC 37 Building Equipment \$** 2,546,936 \$ 2,546,936 \$ Building Services \$ Building Services \$ **LDC 38** 392,045 \$ 167,059 \$ (224,986)**LDC 38** 4,009,981 \$ 4,009,981 \$ 0 (Custodial Cleaning) (Custodial Cleaning) Maintenance \$ Maintenance \$ **LDC 39** 71,834 \$ 0 \$ **LDC 39** 1,245,883 \$ 1,245,883 \$ 0 (71,834)**Operations Support Operations Support** Maintenance Maintenance **LDC 93** 7.820 \$ 0 \$ **LDC 93** (7,820)162,557 \$ 170.329 \$ 7,773 **Training Training** 7,773 Workhour Cost **Subtotal** 1,186,699 \$ 193,713 \$ (992,986)Workhour Cost Subtota 15,252,515 \$ 15,260,288 \$ Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & Facility Utilities \$ Total 244,334 \$ 43,075 \$ (201,259)Total 2,937,157 \$ 2,972,449 \$ 35,292 Facility Utilities Adjustments **Adjustments** \$ 0 \$ 563,081 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** 1,431,033 \$ 236,788 \$ (1,194,245)Grand Total \$ 18,189,672 \$ 18,795,818 \$ 606,145 \$588,100 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes:

Package Page 37 AMP Maintenance

## **Transportation - PVS**

Last Saved: February 7, 2012

| Losing Facility:    | Greensburg CS | SMPC |          |  |
|---------------------|---------------|------|----------|--|
| Finance Number:     | 413344        |      |          |  |
| Date Range of Data: | 07/01/10      | to   | 06/30/11 |  |
|                     |               |      |          |  |

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

|  | (4)         | (5)         | (6)         |
|--|-------------|-------------|-------------|
| DVO Owned Faviore and                          | Current     | Proposed    | Difference  |
| PVS Owned Equipment                            |             |             |             |
| Seven Ton Trucks                               |             |             | 0           |
| Eleven Ton Trucks                              |             |             | 0           |
| Single Axle Tractors                           |             |             | 0           |
| Tandem Axle Tractors                           |             |             | 0           |
| Spotters                                       |             |             | 0           |
| PVS Transportation                             |             |             |             |
| Total Number of Schedules                      |             |             | 0           |
| Total Annual Mileage                           |             |             | 0           |
| Total Mileage Costs                            |             |             | <b>\$</b> 0 |
| PVS Leases                                     |             |             |             |
| Total Vehicles Leased                          |             |             | 0           |
| Total Lease Costs                              |             |             | \$0         |
| PVS Workhour Costs                             |             |             |             |
| LDC 31 (617, 679, 764)                         | \$415,288   | \$415,288   | \$0         |
| LDC 34 (765, 766)                              | \$6,809,587 | \$6,809,587 | \$0         |
| Adjustments<br>(from "Other Curr vs Prop" tab) |             | \$0         |             |
| Total Workhour Costs                           | \$7,224,875 | \$7,224,875 | \$0         |

Gaining Facility: Pittsburgh P&DC Finance Number: 416609

| (IIOIII Otiloi Otili Voli lop tab)   |                                      | l              |     |  | (IIOIII Othor Oth Vol Top tab) |              |                |             |  |  |
|--|--------------------------------------|----------------|-----|--|--------------------------------|--------------|----------------|-------------|--|--|
| Total Workhour Costs   | <b>\$</b> 0                          | \$0            | \$0 |  | Total Workhour Costs           | \$7,224,875  | \$7,224,875    | <b>\$</b> 0 |  |  |
| PVS Transportation S   | avings (Los                          | ing Facility): | \$0 |  | PVS Transportation Sa          | vings (Gaini | ng Facility):[ | \$0         |  |  |
|  | Total PVS Transportation Savings:\$0 |                |     |  |                                |              |                |             |  |  |
| (7) Notes: There is no PVS transportation in Greensburg. The PVS impact on Pittsburgh will be neutral. |                                      |                |     |  |                                |              |                |             |  |  |
|  |                                      |                |     |  |                                |              |                |             |  |  |
|  |                                      |                |     |  |                                |              |                |             |  |  |
|  |                                      |                |     |  |                                |              | rev 04/        | 13/2009     |  |  |

Package Page 38 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: February 7, 2012

| Losing Facility: Greensburg CSMPC  Gaining Facility: Pittsburgh P&DC |
|--|
|--|

Type of Distribution to Consolidate: Destinating CET for cancellations: 18:00 CET for OGP: 20:10

Date of HCR Data File: 11/01/11 CT for Outbound Dock: 2:30

| 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     |
| 15021   | 80,324  | \$210,790 | \$2.62   |          | 0031     | WIIIC    | Numbers | Milicage | 0031    | WIIIC    | Milicage | 0031     | WIIIC    |
| 150M5   | 456,141 | \$862,926 | \$1.89   |          |          |          |         |          |         |          |          |          |          |
| 15690   | 116,369 |           | \$2.32   |          |          |          |         |          |         |          |          |          |          |
| 156L3   | 29,633  | \$49,367  | \$1.67   |          |          |          |         |          |         |          |          |          |          |
| 15632   | 91,782  | \$221,049 | \$2.41   |          |          |          |         |          |         |          |          |          |          |
| 15630   | 91,457  | \$183,777 | \$2.01   |          |          |          |         |          |         |          |          |          |          |
| 15633   | 54,852  | \$111,243 | \$2.03   |          |          |          |         |          |         |          |          |          |          |
| 15631   | 37,334  | \$88,199  | \$2.36   |          |          |          |         |          |         |          |          |          |          |
| 15637   | 23,215  | \$63,590  | \$2.74   |          |          |          |         |          |         |          |          |          |          |
| 156A2   | 21,658  |           | \$5.12   |          |          |          |         |          |         |          |          |          |          |
| 156L0   | 37,008  |           | \$2.82   |          |          |          |         |          |         |          |          |          |          |
| 156L2   | 53,810  |           | \$2.39   |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          |          |         |          |         |          |          |          |          |
|         |         |           |          |          |          | <u> </u> |         |          |         |          |          |          |          |

| 1       | 2                 | 3                 | 4                   | 5                  | 6                  | 7                    | 8       | 9                 | 10                | 11                  | 12                 | 13                 | 14                |
|---------|-------------------|-------------------|---------------------|--------------------|--------------------|----------------------|---------|-------------------|-------------------|---------------------|--------------------|--------------------|-------------------|
| Route   | Current<br>Annual | Current<br>Annual | Current<br>Cost per | Proposed<br>Annual | Proposed<br>Annual | Proposed<br>Cost per | Route   | Current<br>Annual | Current<br>Annual | Current<br>Cost per | Proposed<br>Annual | Proposed<br>Annual | Proposed Cost per |
| Numbers | Mileage           | Cost              | Mile                | Mileage            | Cost               | Mile                 | Numbers | Mileage           | Cost              | Mile                | Mileage            | Cost               | Mile              |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    | _                 |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |

| 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     |
|                  |   |                       |                           |                       |          |          |              |                    |                       |                           |                   |          |          |
|                  |   |                       |                           |                       |          |          |              |                    |                       |                           |                   |          |          |
|                  |   |                       |                           |                       |          |          |              |                    |                       |                           |                   |          |          |
|                  |   |                       |                           |                       |          |          |              |                    |                       |                           |                   |          |          |
|                  |   |                       |                           |                       |          |          |              |                    |                       |                           |                   |          |          |
|                  |   |                       |                           |                       |          |          |              |                    |                       |                           |                   |          |          |
|                  |   |                       |                           |                       |          |          |              |                    |                       |                           |                   |          |          |
|                  |   |                       |                           |                       |          |          |              |                    |                       |                           |                   |          |          |
| Totals           | 1,093,583   |                       |                           | 1,063,950             |          |          | Totals       | 0                  |                       |                           | 0                 |          |          |
| Proposed<br>Trip | Current<br>Losing   | Moving<br>to Gain (-) | Other<br>Changes<br>(+/-) | Trips from<br>Gaining | Propose  | d Result | Proposed     | Current<br>Gaining | Moving<br>to Lose (-) | Other<br>Changes<br>(+/-) | Trips from Losing | Propose  | d Result |
| Impacts          |   |                       |                           |                       |          |          | Trip Impacts |                    |                       |                           |                   |          |          |
| Н                | HCR Annual Savings (Losing Facility): \$49,367 HCR Annual Savings (Gaining Facility): \$0 |                       |                           |                       |          |          |              |                    |                       |                           |                   |          |          |

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$49,367 <== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

rev 11/05/2008

# **Distribution Changes** Last Saved: February 7, 2012

Losing Facility: Greensburg CSMPC

Package Page 42

| Type of Distribution to Consolidate | Destinating |
|-------------------------------------|-------------|

|                 |                                   | ng list affected by p  | olacing            |                 | to DMM L00                          |              |             | re neede   | d, indicat  | e             |               |               |              |            |  |
|-----------------|-----------------------------------|------------------------|--------------------|-----------------|-------------------------------------|--------------|-------------|------------|-------------|---------------|---------------|---------------|--------------|------------|--|
| an "X" (        | to the left of the lis            | st.                    | (2)                |                 | OMM label ching List L00            |              |             | le Prefix  | Groups -    | SCF Sor       | tation        |               |              |            |  |
|                 | DMM L001                          | DMM L011               |                    | From:           | :                                   |              |             |            | -           |               |               |               |              |            |  |
| Х               | DMM L002                          | DMM L201               |                    | Action Code*    | Column A - 3-I                      | Digit ZIP Co | de Prefix G | Group      | Column B    | - Label to    |               |               |              |            |  |
|                 | DMM L003                          | DMM L601               |                    | D               | 156                                 |              |             |            | GREEN       | NSBURO        | 9 PA 156      | 6 S           |              |            |  |
|                 | DMM L004                          | DMM L602               |                    | CF              | 150-154                             |              |             |            |             |               | JRGH PA 150   |               |              |            |  |
| Х               | DMM L005                          | DMM L603               |                    | To:             |                                     |              |             |            | 001 11      | 110001        | (01117)       | 100           |              |            |  |
|                 | _                                 | DMM L603               |                    | Action Code*    | Column A - 3-I                      | Diait ZID Co | de Drefiy C | `*****     | Column B    | Labalta       |               |               |              |            |  |
|                 | _DMM L006                         |                        |                    | CT              |                                     |              | de Prenx G  | поир       |             |               |               |               |              |            |  |
|                 | _DMM L007                         | DMM L605               |                    | CI              | 150-154, 1                          | 100          |             |            | SCF PI      | 113601        | RGH PA        | 150           |              |            |  |
| -               | DMM L008                          | DMM L606               |                    | *Action Codes:  | A=add D=delete                      | CF-change f  | from CT=ch  | ange to    |             |               |               |               |              |            |  |
|                 | DMM L009                          | <b>X</b> DMM L607      |                    | Important No    | te: Section 2 & 3                   | 3 illustrate | possible ch | anges to D | MM labeling | ı lists. Sect | ion 2 relates | s to consolio | dation of De | estination |  |
|                 | _DMM L010                         | DMM L801               |                    | Operations. Se  | ection 3 pertains<br>after AMP appr | to Originat  |             |            |             |               |               |               |              |            |  |
| DMM La          | abeling List L201 -               | Periodicals Origin     | Split              | ]               |                                     |              |             |            |             |               |               |               |              |            |  |
| Action<br>Code* | Column A - Entry ZIP              | Codes Column B -       | 3-Digit ZIP Code D | estinations     |                                     |              |             |            |             |               | Column C      | - Label to    |              |            |  |
| 0000            | Column 7 Emay Em                  | Column B               | o Digit Zii Oodo D | -councilons     |                                     |              |             |            |             |               | COIGITITY C   | Laborto       |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
| -               |                                   |                        |                    |                 |                                     |              |             |            |             |               | Column C      | - Label to    |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 | T                                 |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
| Action<br>Code* | Column A - Entry ZIP              | Codes Column B -       | 3-Digit ZIP Code D | estinations     |                                     |              |             |            |             |               | Column C      | - Label to    |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
| Action<br>Code* | Column A - Entry ZIP              | Codes Column D         | 2 Digit 7ID Code D | ) antinotions   |                                     |              |             |            |             |               | Column C      | Loholto       |              |            |  |
| Code            | Column A - Entry ZIP              | Codes Column B -       | 3-Digit ZIP Code D | esunations      |                                     |              |             |            |             |               | Column C      | - Label to    |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
| Action          |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
| Code*           | Column A - Entry ZIP              | Codes Column B -       | 3-Digit ZIP Code D | estinations     |                                     |              |             |            |             |               | Column C      | - Label to    |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
| *Action Co      | des: A=add D=delete CF            | -change from CT=change | to                 |                 |                                     |              |             |            |             |               |               |               |              |            |  |
| _               |                                   |                        |                    |                 |                                     |              |             |            |             |               |               |               |              |            |  |
|                 | nipments for Desti<br>Losing/Gain | nation Entry Disco     |                    |                 | Total                               |              | Show        | Late       | Arrival     |               | oen           |               | sed          | Unschd     |  |
| Month           | _                                 | - Code                 | Facility N         |                 | Schd Appts                          | Count        | %           | Count      | %           | Count         | %             | Count         | %            | Count      |  |
| Sept '11        |                                   |                        | Greens             |                 | 251                                 | 29           | 12%         | 72         | 29%         | 0             | 0%            | 222           | 88%          | 3          |  |
| Oct '11         | Losing Fac                        |                        | Greens             |                 | 272                                 | 31           | 11%         | 90         | 33%         | 0             | 0%            | 241           | 89%          | 2          |  |
| Sept '11        |                                   |                        | Pittsbu            |                 | 786                                 | 158          | 20%         | 312        | 40%         | 0             | 0%            | 628           | 80%          | 13         |  |
| Oct '11         | Gaining Fac                       | cility 150             | Pittsbu            | ırgh            | 814                                 | 155          | 19%         | 322        | 40%         | 3             | 0%            | 656           | 81%          | 7          |  |
| Notes           | With the approva                  | al of the AMP, labelin | g list changes w   | vill be coordin | ated with the                       | area and     | l local FA  | ST coordi  | nators.     |               |               |               |              | _          |  |

AMP Distribution Changes

rev 5/14/2009

## **MPE Inventory**

Last Saved: February 7, 2012

| Losing Facility: Greensburg CSMPC | Gaining Facility: Pittsburgh P&DC |
|-----------------------------------|-----------------------------------|
|                                   |                                   |

Data Extraction Date: 09/20/11

|                   | (1)               | (2)                | (3)        |
|-------------------|-------------------|--------------------|------------|
| Equipment<br>Type | Current<br>Number | Proposed<br>Number | Difference |
| AFCS              |                   |                    |            |
| AFCS200           |                   |                    |            |
| AFSM - ALL        |                   |                    |            |
| APPS              |                   |                    |            |
| CIOSS             |                   |                    |            |
| CSBCS             |                   |                    |            |
| DBCS              | 6                 | 0                  | (6)        |
| DBCS-OSS          |                   |                    |            |
| DIOSS             | 1                 | 0                  | (1)        |
| FSS               |                   |                    |            |
| SPBS              |                   |                    |            |
| UFSM              | 1                 | 0                  | (1)        |
| FC / MICRO MARK   |                   |                    |            |
| ROBOT GANTRY      |                   |                    |            |
| HSTS / HSUS       |                   |                    |            |
| LCTS / LCUS       |                   |                    |            |
| LIPS              |                   |                    |            |
| MPBCS-OSS         |                   |                    |            |
| TABBER            |                   |                    |            |
| PIV               | 3                 | 2                  | (1)        |
| LCREM             | 0                 | 0                  | 0          |

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

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

Package Page 43 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: February 7, 2012

| Losing Facility:    | Greensburg CSMPC |
|---------------------|------------------|
| 5 Di -: ( 71D O ) - | 45007            |

5-Digit ZIP Code: 15697

Data Extraction Date: 11/01/11

#### 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 Co | de: 156 | 3-Digit ZIP Cod | de:  | 3-Digit ZIP Co | de:  | 3-Digit ZIP Cod | le:  |
|----------------|---------|-----------------|------|----------------|------|-----------------|------|
| Current        |         | Current         |      | Current        |      | Current         |      |
| Mon Fri.       | Sat.    | Mon Fri.        | Sat. | Mon Fri.       | Sat. | Mon Fri.        | Sat. |
| 58             | 214     |                 |      |                |      |                 |      |
| 232            | 94      |                 |      |                |      |                 |      |
| 18             | 0       |                 |      |                |      |                 |      |
| 308            | 308     | 0               | 0    | 0              | 0    | 0               | 0    |

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 |
|------------|---------|
| Q4 2010    | 99.4%   |
| Q1 2011    | 98.4%   |
| Q2 2011    | 99.1%   |
| Q3 2011    | 99.0%   |

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

|           | Cur   | rent | Proposed |     |
|-----------|-------|------|----------|-----|
|           | Start | End  | Start    | End |
| Monday    | N/A   | N/A  | N/A      | N/A |
| Tuesday   | N/A   | N/A  | N/A      | N/A |
| Wednesday | N/A   | N/A  | N/A      | N/A |
| Thursday  | N/A   | N/A  | N/A      | N/A |
| Friday    | N/A   | N/A  | N/A      | N/A |
| Saturday  | N/A   | N/A  | N/A      | N/A |

6. Business (Bulk) Mail Acceptance Hours

|           | Cur   | rent  | Proposed |        |
|-----------|-------|-------|----------|--------|
|           | Start | End   | Start    | End    |
| Monday    | 14:00 | 21:30 | closed   | closed |
| Tuesday   | 14:00 | 21:30 | closed   | closed |
| Wednesday | 14:00 | 21:30 | closed   | closed |
| Thursday  | 14:00 | 21:30 | closed   | closed |
| Friday    | 14:00 | 21:30 | closed   | closed |
| Saturday  | 14:00 | 21:30 | closed   | closed |

| 7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual? | Yes |
|--|-----|
|  |     |

8. Notes: The BMEU located at the Greensburg CSMPC will be consolidated with the BMEU at the Greensburg Main Post Office

Gaining Facility: Pittsburgh P&DC

9. What postmark will be printed on collection mail?

Line 1 Pittsburgh, PA
Line 2 Date and Time

rev 6/18/2008

Package Page 44 AMP Customer Service Issues

## **Space Evaluation and Other Costs**

Last Saved: February 7, 2012

Losing Facility: Greensburg CSMPC

| Space E   | valuation  |
|---|--|
| . Affected Facility   |  |
|   | Greensburg CSMPC   |
| Street Address:   | 201 Avenue B   |
| City, State ZIP: _  | Youngwood PA 15697   |
| Lease Information. (If not leased skip to 3 below.)   |  |
| Enter annual lease cost:  | \$151,104/yr   |
| Enter lease expiration date:  | 11/30/2015   |
| Enter lease options/terms:  | one 5 year renewal; expires 2020 @ \$158,808/yr                      |
| Current Square Footage  Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:   |  |
| Planned use for acquired space from approved AMP Greensburg - The area will be surveyed for improvements to The facility will also be examined by Eastern Area FSO to deportunities exist.  |  |
|   |  |
| . Facility Costs  |  |
| Enter any projected one-time facility costs:  |  |
| Enter any projected one time facility costs.  | (This number shown below under One-Time Costs section.               |
| . Savings Information   |  |
|   |  |
| Space Savings (\$): _   |  |
|   | (This number carried forward to the Executive Summary)               |
| Notes The manual operations in the Greensburg CSMPC The average type and quantity of equipment used in the ma 13 BMCs, 12 Racks, 11 Trucks, 25 U-Carts, 16 Wires, 4 Let An overlap of space and equipment among tours is possible | nual operations is as follows:123 APCs,<br>tter Cases, 4 Flat Cases. |
| One-Tin   | ne Costs   |
|   |  |
| Employee Relocation Costs:  |  |
| Mail Processing Equipment Relocation Costs:<br>(from MPE Inventory)   | _\$0   |
| o   | •  |
| Facility Costs: (from above)  |  |
| Total One-Time Costs:   | \$0 (This number carried forward to Executive Summary)               |
| Remote Encoding (   | Center Cost per 1000   |
| Losing Facility: Greensburg CSMPC   | Gaining Facility: Pittsburgh P&DC                                    |
| · · · · · · · · · · · · · · · · · · ·   |  |
| Range of Report: FY 11  | _  |
|   |  |

| (1)<br>Product | (2) Associated REC | (3)<br>Current Cost<br>per 1,000<br>Images |
|----------------|--------------------|--|
| Letters        | N/A                |  |
| Flats          | N/A                |  |
| PARS COA       | N/A                |  |
| PARS Redirects | N/A                | _  |
| APPS           | N/A                |  |

| (4)            | (5)            | (6)                                 |
|----------------|----------------|-------------------------------------|
| Product        | Associated REC | Current Cost<br>per 1,000<br>Images |
| Letters        | WICHITA        | \$34.66                             |
| Flats          | WICHITA        | \$32.43                             |
| PARS COA       | WICHITA        | \$157.52                            |
| PARS Redirects | WICHITA        | \$40.21                             |
| APPS           |                |                                     |

rev 9/24/2008