AMP Data Entry Page --

1. Losing Facility Information

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

> Facility Name & Type: Southeastern P&DC Street Address: 1000 W. Valley Rd

> > City: Southeastern

State: PΑ

5D Facility ZIP Code: 19399

> Philadelphia Metro District:

Area: Eastern

Finance Number: 41-1627 Current 3D ZIP Code(s): 189, 193-194

Miles to Gaining Facility: 26

EXFC office: Yes

Robert E Campbell, A/PM Plant Manager:

Senior Plant Manager: Daniel P. Muldoon District Manager: James J. Gallagher

Facility Type after AMP: Post Office

Gaining Facility Information

Philadelphia P&DC Facility Name & Type:

7500 Lindbergh Blvd. Street Address: Philadelphia

City: State: PΑ

5D Facility ZIP Code: 19176

> District: Philadelphia Metro

> > Area: Eastern

Finance Number: 41-7965 190-192 Current 3D ZIP Code(s):

EXFC office: Yes

Daniel P. Muldoon Plant Manager: Senior Plant Manager: Daniel P. Muldoon District Manager: James J. Gallagher

Background Information

Start of Study: 9/15/2011

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 14:08

Other Information

Area Vice President: Jordan Small

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

HQ AMP Coordinator: Carol A. Lunkins

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

| Losing Facility Name and Type: | Southeastern PaDC | |
|--|--|--|
| Street Address: | 1000 W. Valley Rd | |
| City: | Southeastern | |
| State: | PA | |
| Facility ZIP Code: | 19399 | |
| Finance Number: | 41-1627 | |
| Current 3D ZIP Code(s): | | |
| Type of Distribution to Consolidate: | | |
| Gaining Facility Name and Type: | Philadelphia P&DC | |
| Street Address: | 7500 Lindbergh Blvd. | |
| City: | Philadelphia | |
| State: | 40476 | |
| Facility ZIP Code: Finance Number: | 44 7065 | |
| Current 3D ZIP Code(s): | 190-192 | |
| Current 3D ZIF Code(s). | 100 102 | |
| ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ac reporting systems, including financial reports and thos expenditure of funds, as well as all systems to service | cknowledge that I am accountable for respecting and supporting the in e relating to compliance with contracting, complement, or similar effort to our customers. | tegrity of all official postal ts involving the investment and |
| LOSING FACILITY: | 2 2// | |
| Postmaster or Plant Manager: | 11621101 | 12 12 |
| Robert E Campbell, A/PM | 4M/Che | /2 - /2 - // Date |
| Printed Name | Sighature | Date |
| Senior Plant Manager: | 1) V /// | |
| | LIG //CC | 12-12-11 |
| Daniel P Muldoon | Signature | /2 - /2 - (/ Date |
| Printed Name |) Organization | |
| District Manager: | 1- 0 91-1/2L | 12-12-11 |
| James J. Gallagher | Jana Halloj | 70 70 () |
| Printed Name | Signature | Date |
| GAINING FACILITY: | | |
| | . () (/ // / . | |
| Plant Manager: | 11.11/11 | 12-12-11 |
| Daniel P Muldoon | Signature | Date |
| Printed Name | /// Signature | |
| Senior Plant Manager: | 1) 1/ // // / | 12-12-11 |
| Daniel P Muldoon | N 4 / 1000 | 12-12-11 |
| Printed Name | Signature | Date |
| District Manager: | 1 1 1 1 1 1 1 1 | |
| James J. Gallagher | Jaux (Follas | 12-12-11 |
| Printed Name | Signature | Date |
| | | |
| AREA OFFICE: | 1100 | |
| Area Vice President: | | / / |
| Jordan Small | nx | 1/23/12 |
| Printed Name | Signature | Date |
| Finded Haire | | |
| Implementation Date: | | |
| | | |
| HEADQUART RS: | | |
| | Approved: Disapproved: | a c |
| Mr. Develdant Natural Operations | . / | / 1 |
| Vice President, Network Operations: | TX . | 2/20/12 |
| David E Williams | | - January L |
| Printed Name | Signature | Jale |
| Comments | | |
| | | |
| | | rev 12/31/2008 |
| | | |

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Southeastern P&DC

Street Address: 1000 W. Valley Rd

City, State: Southeastern , PA

Current 3D ZIP Code(s): 189, 193-194

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 26

Gaining Facility Name and Type: Philadelphia P&DC

Current 3D ZIP Code(s): 190-192

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$7,739,243 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$434,306 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$3,776,821 from Other Curr vs Prop

Transportation Savings = $\frac{\$3,776,821}{\$1,068,727}$ from Transportation (HCR and PVS)

Maintenance Savings = \$849,618 from Maintenance

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

Total Annual Savings = \$13,868,714

Total One-Time Costs = \$2,521,866 from Space Evaluation and Other Costs

Total First Year Savings = \$11,346,848

Staffing Positions

Craft Position Loss = 212 from Staffing - Craft

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

Volume

Total FHP to be Transferred (Average Daily Volume) = 3,522,708 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,624,064 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 365,936 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Southeastern P&DC

Current 3D ZIP Code(s): 189, 193-194

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Philadelphia P&DC

Current 3D ZIP Code(s): 190-192

BACKGROUND:

The Philadelphia Metropolitan District, with assistance from the Eastern Area, completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Southeastern PA Processing and Distribution Center (P&DC) originating and destinating mail to the Philadelphia PA Processing and Distribution Center (P&DC).

The Southeastern P&DC, located at 1000 West Valley Road, Southeastern, PA 19399, is a USPS-owned facility with approximately 184,260 square feet of processing space with 38 dock doors and related platform space within a 323,029 total square foot building (includes basement). The facility is situated on a 29.9 acre lot which is also occupied by a Vehicle Maintenance Facility (14,668 sq ft). The Southeastern facility houses a window service and retail box lobby and a Business Mail Entry Unit (BMEU).

The Southeastern P&DC currently performs outgoing and incoming processing for all classes of mail for the 189, 193-194 service area, with the exception of Priority Mail and Package Services which are processed at the Philadelphia Network Distribution Center (NDC). Flat Sequencing System (FSS) flats for the Southeastern service area are processed at the Philadelphia NDC. Cancellation and outgoing processing operations are diverted from the Southeastern service area to the Philadelphia P&DC on Saturdays. The Philadelphia P&DC, located at 7500 Lindbergh Blvd., Philadelphia PA, 19176, is a USPS-owned facility approximately 26 miles from the Southeastern P&DC.

The Southeastern facility will remain as a hub and spoke for the 189, 193 & 194 ZIP Code areas. Some mail processing operations will remain in Southeastern in order to support the consolidation and dispatch of collection mail, the inbound cross-dock of mail for the 189, 193-194 delivery units, and the 5-digit sortation of a minimal amount of destinating Non-Machineable Outsides (NMOs), bundles and small parcels. Processing of destinating Express Mail and minimal registry operations would remain at the installation. The facility would also continue to provide window service, retail box and caller service operations and would house the Business Mail Entry Unit (BMEU).

FINANCIAL SUMMARY:

Annual baseline data came from July 1, 2010 -June 30, 2011. Financial savings proposed for this consolidation are:

Total Annual Savings: \$13,868,714
Total One-time costs: \$2,521,866
Total First Year Savings: \$11,346,848

CUSTOMER & SERVICE IMPACTS:

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 Mail and Express Mail service standards will be based upon the capability of the network.

There will be no changes to collection box times.

RETAIL and BUSINESS MAIL ENTRY UNIT (BMEU):

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) 41-6539 and (BMEU) 41-6088 and will remain intact. The hours of operation for Retail and BMEU will not change.

SPACE:

Excess space in the Southeastern P&DC is being examined for the possible relocation of carrier operations from one or more delivery units currently occupying leased space. Units under review are Wayne, PA 19087; Bryn Mawr, PA 19010; & Villanova, PA 19085.

CFS and PARS:

The Southeastern P&DC runs the Postal Automated Redirection System (PARS) for the 189, 193-194 service area. CFS mail for 189, 193-194 is currently processed at the Philadelphia P&DC. As a separate initiative, the Eastern Area is pursuing the consolidation of PARS and CFS operations for the Philadelphia Metropolitan, South Jersey and Central PA Districts in a single site, yet to be determined, but outside of the Philadelphia P&DC. This study assumes that PARS and CFS operations will be removed from the Philadelphia P&DC by the time of AMP activation. Removing PARS/CFS from the Philadelphia P&DC avoids the need to acquire and maintain a second IPSS system and provides the opportunity to utilize space and equipment for non-PARS related processing operations. Work hours and volume related to PARS operations have been moved from the Southeastern P&DC to the Philadelphia P&DC as part of the current AMP study; however, they will need to be transferred eventually to the final gaining site. No costs related to removal of PARS / CFS have been included in the study, but would rather be attributed to the separate CFS/PARS-consolidation initiative when implemented.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Management and Craft Staffing Impacts

| | Sou | utheastern | | Phil | | | |
|------------|---------------------|------------|-------|---------------------|----------|------|----------|
| | Current On-Rolls | Proposed | Diff | Current On-Rolls | Proposed | Diff | Net Diff |
| Craft 1 | 668 | 97 | (571) | 1,798 | 2,157 | 359 | (212) |
| Management | 39 | 3 | (36) | 108 | 135 | 27 | (9) |

¹ Craft = FTR+PTR+PTF+Casuals

There would be a net loss of 212 craft employees and 9 management positions.

STAFFING IMPACTS:

The Postal Service ensures that its standard practices comply with the Worked Adjustment and Retraining Notification (WARN) Act. As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

NETWORK CHANGES:

The Southeastern P&DC will remain as a hub and spoke operation for the 189, 193 and 194 associate offices. Some mail processing operations will remain in the Southeastern facility in order to support the consolidation and dispatch of collection mail and Express Mail, the inbound cross dock of mail for the 189, 193, and 194 associate offices. Priority Mail will continue to be dispatched directly from the Hub to the Philadelphia NDC. The 189, 193 and 194 offices which are dispatched via PVS and HCR's 18932 19431, 19433, 19435, 19436, 19439, 19440, 19442, 19446, 19448, 19449, 19453, 19455, 19459, 19464, 189A0, 189A6, 194AA, 194L4, 194L6, 194L7, 194L9, 194M6, and 194M7, will continue to do so from the Hub site. Consolidation and dispatch of mail will be supported by MVS and HCR transportation.

The current proposal has the Philadelphia P&DC becoming the gaining node for the Southeastern P&DC originating and destinating volume. The processing and dispatch of all two and three day volume will continue from the Philadelphia P&DC via existing transportation. Although it is expected that little will change to the current network there will be some exceptions. A total of seventeen (17) HCR routes will be modified between the losing and gaining sites.

Net transportation savings are projected to be \$1,068,727.

DAR / EXPANSION or RENOVATION:

The feasibility study recommends the addition of a spiral induction for trays on the first floor at an estimated cost of \$450,800 that provides a direct mail flow to the upper floor LCTS and bypassing the High Speed Sorter to remove un-needed mail volume and improve mail transportation.

EQUIPMENT RELOCATION:

- Two AFSM100's with AI / ATHS will be relocated from the Southeastern P&DC to the Horsham PA Post Office at an estimated cost of \$627,000, which includes the actual relocation of the machines, installing new electrical panels, an air compressor, reconfiguring the communications network and relocating servers from the Southeastern P&DC.
- One 6-position APBS will be relocated from the Southeastern P&DC to the Philadelphia NDC at an estimated cost of \$196,066, which includes the actual relocation of the machine, expanding power, air and network, removing sections of the Inspection Service lookout gallery, adding a lift kit and chute extensions.
- One HSTS and one ATU will be relocated from the Southeastern P&DC to the Philadelphia P&DC 1st floor at an estimated cost of \$115,000 plus ATU relocation cost to be determined.
- One LCTS and one ATU will be relocated from the Delaware P&DF to the Philadelphia P&DC 1st floor at an estimated cost of \$75,000 plus ATU relocation cost to be determined. This equipment has been identified as excess as part of a concurrent AMP feasibility study of Delaware P&DC originating and destinating volume into the South Jersey P&DC.
- One gantry-style robot will be relocated from the Philadelphia P&DC to a site to be determined.
- Two CIOSS will be relocated from the Philadelphia P&DC to a site to be determined.
- All equipment related to CFS operations will be relocated from the Philadelphia P&DC to a site to be determined.

(See OSL & MPE tab in AMP workbook)

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 3

Other Concurrent Initiatives:

The Horsham PA DDC was recently consolidated into the Philadelphia P&DC.

Transportation Details:

The following transportation modifications have been identified for both the intra (local) and inter (non-local) networks:

Proposed Changes to the Intra (Local) Transportation Network:

The current proposal has the Southeastern Plant remaining as a transfer hub to service the (189,193, and 194) zip codes. Few operations will remain to support the consolidation and dispatch of collection mail, Express Mail, and Priority Mail.

- Southeastern collection mail will be culled via the 018 operation and transferred onto existing PVS-189VS and HCR transportation that will be adjusted to meet the CET and CT of the Philadelphia P&DC (CET currently noted at 23:45).
- Southeastern DPS and CR-RT flats will be returned from Philadelphia P&DC via HCR and PVS-189VS transportation, which will be adjusted to meet the CT for all Associate Offices in order to support the new delivery standards on Tour 1.
- Postal vehicle service (PVS-189VS) will continue to support all Associate Office and Plant-to-Plant transportation needs.
- Transportation support to all the Associate Offices is provided by highway contract route (HCR's 18932 19431, 19433, 19435, 19436, 19439, 19440, 19442, 19446, 19448, 19449, 19453, 19455, 19459, 19464, 189A0, 189A6, 194AA, 194L4, 194L6, 194L7, 194L9, 194M6, and 194M7 and PVS). This will remain intact.
- Postal vehicle service (PVS -189VS) will continue to support all intra plant operations between Southeastern and Philadelphia. The
 current intra-plant trips between the Southeastern and Philadelphia plants, trips will be adjusted to meet the collection and DPS
 changes mentioned. Any additional PVS trips added will be on an as-need basis.
- Originating and Destinating Express is currently processed at the Philadelphia P&DC, and transported via intra highway contract route (19416). These trips will be adjusted to support overnight and two-day service standards.
- Originating and Destinating Priority is processed by the Philadelphia NDC, and transported via intra highway contract route (194M5). This will remain intact.
- Mail transport equipment is currently picked up from all offices via existing PVS or HCR transportation, whichever is applicable by post DPS trips.
- The changes support the elimination of HCR 19714 from Delaware P&DC to Southeastern P&DC and back.
- · Southeastern drop shipments will be accepted at the Philadelphia NDC
- The Southeastern Flats will be processed at Horsham Post Office. Dispatches from the Philadelphia NDC to the Horsham Post
 Office and to the Southeastern Plant will be supported by the adjusting of existing transportation.

Proposed Changes to the Inter (Non-Local) Transportation Network:

The current proposal has the Philadelphia P&DC becoming the gaining node for Southeastern P&DC originating and destinating volume. Although it is expected that little will change to the current network however there will be exceptions. In particular there will be additional trips needed to compensate for the expected outbound volume increases resulting from the merging of New Jersey International, NDC, NJ destinations into the present lanes serviced via the Philadelphia P&DC

With Philadelphia becoming a gaining site for Southeastern, it is expected that its surface network will potentially become congested or maximized. The following additions will be reviewed for changes: An additional trip on HCR 1912 to the New Jersey International NDC, NI

Proposed Network Savings:

• Transportation changes for the following contracts will include termination of 19714, 194L1 and the elimination of Southeastern service points on the following highway contract routes:

HCR 194M4 (Part A trips 5/6), HCR 17013, HCR 18020, HCR 19414, HCR 19516, HCR 19714 (eliminate), HCR 010N2, HCR 080BE, HCR 152Y1, HCR 190L4, HCR194BR, HCR 194L1 (eliminate), and HCR 207IE

- All originating and destinating air volume will be finalized and transferred on existing PVS and HCR serviced by Philadelphia P&DC, which may require some adjustments to the current schedules.
 - Eliminating of Service Points: HCR 194M4 (Part A eliminate trips #5/6), HCR 17013, HCR 18020, HCR 19414, HCR 19516, HCR 19714 (eliminate), HCR 010N2, HCR 080BE, HCR 152Y1, HCR 190L4, HCR 194BR, HCR 194L1 (eliminate), and HCR 207IE.
 - <u>Terminating for Convenience</u>: HCR 19714 and HCR 194L1.
 - <u>Total Savings</u> = \$ 1,068,727*
 - *(Current Proposed on HCR tab for Southeastern P&DC)

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Southeastern P&DC

Current 3D ZIP Code(s): 189, 193-194

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Philadelphia P&DC

Current 3D ZIP Code(s): 190-192

| | 2 | 4 Hour Indicator Report | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% | |
|--|---|---|---|--|--|---|--|---|--|---|--------------------------------|
| Weekly Trends Beginning Day | | Facility | Cancelled by 2000 Data Source = EDW MCRS | OGP Cleared by 2300 Data Source = EDW EOR | OGS Cleared by 2400 Data Source = EDW EOR | MMP Geared by 2400 Data Source = EDW EOR | MMP Volume On Hand at 2400 Data Source = EDW MCRS | Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS | DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR | Trips On-Time 0400 - 0900 Data Source = EDW TIMES | BPI Performance Achievement |
| 1111 | % | | | | 100.001 | 22.22 | | | 100.00/ | T. (TO (| |
| 14-May SAT 21-May SAT | 5/14 5/21 | SOUTHEASTERN P&DC SOUTHEASTERN P&DC | 84.0% 80.6% | 99 8% 99 5% | 100 0% 100 0% | 99.6% | 0.3 | 99.9% | 100.0% | 54.7% | |
| 21-May SAT 28-May SAT | 5/21 | | 74.0% | 100.0% | 100 0% | 99.8% 98.6% | 0.4 0.5 | 99.7% 99.5% | 99.9% 100.0% | 48.7% 45.2% | |
| 4-Jun SAT | 6/4 | | 78.8% | 99 2% | 100 0% | 100.0% | 0.7 | 99.8% | 100.0% | 45.4% | |
| 11-Jun SAT | 6/11 | | 83.4% | 99 2% | 100 0% | 100 0% | 0.5 | 99.8% | 100.0% | 36.1% | |
| 18-Jun SAT | 6/18 | SOUTHEASTERN P&DC | 85.3% | 98.7% | 100 0% | 99.8% | 0.4 | 97.1% | 100.0% | 50.7% | |
| 25-Jun SAT | 6/25 | | 80.0% | 96.6% | 100.0% | 99.7% | 0.0 | 98.5% | 99.8% | 61.4% | |
| 2-Jul SAT | 7/2 | | 85.8% | 98.4% | 100 0% | 100 0% | 0.1 | 99.8% | 100.0% | 39.9% | |
| 9-Jul SAT | 7/9 | | 84.5% | 99.1% | 100 0% | 100 0% | 0.0 | 98.9% | 100.0% | 43.1% | |
| 16-Jul SAT 23-Jul SAT | 7/16 7/23 | | 86.8% 81.8% | 99.6% 100.0% | 100.0% 100.0% | 100 0% 98.7% | 0.4 0.3 | 100.0% 99.7% | 99.8% 99.8% | 54.1% 60.9% | |
| 30-Jul SAT | 7/30 | | 83.7% | 99.1% | 100.0% | 99.8% | 0.3 | 99.7% | 100.0% | 55.5% | |
| 6-Aug SAT | 8/6 | | 86.1% | 99.1% | 99.7% | 100.0% | 0.4 | 100.0% | 100.0% | 48.5% | |
| 13-Aug SAT | 8/13 | | 80.1% | 98 9% | 100.0% | 99.8% | 0.2 | 100.0% | 99.9% | 41.7% | |
| 20-Aug SAT | 8/20 | | 81.7% | 98.1% | 100 0% | 100 0% | 0.4 | 99.4% | 99.9% | 47.6% | |
| 27-Aug SAT | 8/27 | | 82.8% | 96 5% | 100 0% | 100 0% | 0.4 | 99.7% | 99.8% | 51.3% | |
| 3-Sep SAT | 9/3 | | 60.0% | 94 0% | 97.9% | 96.3% | 0.4 | 98.4% | 99.7% | 28.4% | |
| 10-Sep SAT 17-Sep SAT | 9/10 | | 79.8% | 98.4% | 100 0% | 99.0% | 0.2 | 99.8% | 99.9% | 42.0% 41.4% | |
| 24-Sep SAT | 9/17 | | 79.5% 76.5% | 99 3% 99.1% | 100 0% 100 0% | 100.0% 100.0% | 0.3 0.3 | 99.8% 99.9% | 100.0% 100.0% | 36.9% | |
| 1-Oct SAT | | SOUTHEASTERN P&DC | 78.2% | 95 5% | 97.9% | 98.6% | 0.3 | 100.0% | 99.9% | 48.7% | 71 5% |
| | | • | - | | | | • | | | | |
| | 24 | Hour Indicator Report | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% | |
| Weekly Trends Beginning Day | | Facility | Cancelled by 2000 Data Source = EDW MCRS | OGP Cleared by 2300 Data Source = EDW EOR | OGS Cleared by 2400 Data Source = EDW EOR | MMP Cleared by 2400 Data Source = EDW EOR | MMP Volume On Hand at 2400 Data Source = EDW MCRS | Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS | DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR | Trips On-Time 0400 - 0900 Data Source = EDW T MES | BPI Performance Achievement |
| | .0 | | Data | Oats | Dat | Data | MMP | Mail A Data | DPS 2r Data | Trips Data \$ | ļ |
| I4-May SAT | % 5/14 | PHILADELPHIA P&DC-1 | | ۵ | | | Ogta | Mail A | DPS 2r | | |
| | 5/14 | PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 | 76.8% 77.2% | 99.5% 99.7% | 0 tg 100.0% | © 91.0% 93.6% | | | | | |
| 1-May SAT | 5/14 5/21 | | 76.8% | 99.5% | 100.0% | 91.0% | 0.5 | 98.7% | 100 0% | 44.4% | |
| 21-May SAT 28-May SAT 4-Jun SAT | 5/14 5/21 5/28 6/4 | PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 | 76.8% 77.2% | 99.5% 99.7% | 100.0% | 91.0% 93.6% | 0.5 1.2 | 98.7% 97.6% | 100 0% 99.8% | 44.4% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT | 5/14 5/21 5/28 6/4 6/11 | PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% | 99.5% 99.7% 97.8% | 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% | 0.5 1.2 1.2 | 98.7% 97.6% 97.7% 98.4% 94.0% | 100 0% 99.8% 99.9% | 44.4% 49.8% 59.5% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT | 5/14 5/21 5/28 6/4 | PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% | 99.5% 99.7% 97.8% 99.7% | 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% | 0.5 1.2 1.2 1.4 | 98.7% 97.6% 97.7% 98.4% | 100 0% 99.8% 99.9% 99 9% | 44.4% 49.8% 59.5% 44.0% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% | 0.5 1.2 1.2 1.4 0.8 0.5 0.6 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% | 100 0% 99.8% 99.9% 99 9% 99 8% 99 9% 100 0% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% | 0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% | 100 0% 99.8% 99.9% 99 9% 99 8% 99 9% 100 0% 100.0% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.8% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 95.4% | 0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 91.3% | 100 0% 99.8% 99.9% 99.9% 99.9% 99.8% 99.9% 100.0% 99.8% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.8% 99.5% 100.0% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 95.4% | 0.5 1.2 1.4 0.8 0.5 0.6 1.5 1.6 | 98.7% 97.6% 97.7% 98.4% 94.0% 96.2% 93.7% 91.3% 97.8% | 100 0% 99.8% 99.9% 99.9% 99.8% 99.8% 100.0% 100.0% 99.8% 99.9% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9% 79.9% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.5% 100.0% 99.4% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 96.6% 97.3% | 0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.7 | 98.7% 97.6% 97.7% 98.4% 94.0% 96.2% 93.7% 91.3% 97.8% 95.6% | 100 0% 99.8% 99.9% 99.9% 99.8% 99.8% 100.0% 100.0% 99.8% 99.9% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 30-Jul SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9% 79.9% 74.6% 77.6% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.5% 100.0% 99.4% 99.2% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 95.4% 96.6% 97.3% 94.3% | 0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.7 2.1 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 91.3% 97.8% 95.6% 92.2% | 100 0% 99.8% 99.9% 99.9% 99.8% 99.9% 100.0% 99.8% 99.9% 100.0% 99.6% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 30-Jul SAT 6-Aug SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9% 74.6% 77.6% 77.6% 78.4% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 96.6% 97.3% 94.3% 94.7% | 0.5 1.2 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.5 1.7 2.1 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 91.3% 97.8% 95.6% 92.2% 96.5% | 100 0% 99.8% 99.9% 99.9% 99.8% 99.9% 100.0% 99.8% 99.9% 100.0% 99.6% 100.0% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 36.3% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 11-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 23-Jul SAT 6-Aug SAT 13-Aug SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9% 79.9% 74.6% 78.4% 74.7% | 99.5% 99.7% 97.8% 99.7% 100.0% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% 99.8% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 96.6% 97.3% 94.3% 94.7% | 0.5 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.7 2.1 2.3 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 91.3% 97.8% 95.6% 92.2% 96.5% 93.6% | 100 0% 99.8% 99.9% 99 9% 99 8% 99 9% 100 0% 99 8% 99 9% 100.0% 99.6% 100.0% 99.9% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 41.3% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 11-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 30-Jul SAT 30-Jul SAT 13-Aug SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9% 74.6% 77.6% 78.4% 74.7% 69.3% | 99.5% 99.7% 97.8% 99.7% 100.0% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% 99.8% 99.9% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 95.4% 96.6% 97.3% 94.3% 94.7% 95.0% | 0.5 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.7 2.1 2.3 1.6 2.3 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 91.3% 97.8% 95.6% 92.2% 96.5% 93.6% 98.1% | 100 0% 99.8% 99.9% 99.9% 99.8% 99.8% 100.0% 99.8% 99.9% 100.0% 99.6% 100.0% 99.9% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 36.3% 34.3% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 11-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 30-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT 20-Aug SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 79.8% 77.3% 78.2% 79.4% 77.6% 79.9% 79.9% 74.6% 78.4% 74.7% 69.3% 75.1% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% 99.8% 99.9% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 96.6% 97.3% 94.3% 94.7% 95.0% | 0.5 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.7 2.1 2.3 1.6 2.3 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 91.3% 97.8% 95.6% 92.2% 96.5% 98.1% 94.2% | 100 0% 99.8% 99.9% 99.9% 99.8% 99.8% 100.0% 99.8% 100.0% 99.6% 100.0% 99.6% 99.8% 99.8% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 36.3% 41.3% 34.3% 38.0% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 9-Jul SAT 9-Jul SAT 16-Jul SAT 30-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT 27-Aug SAT 3-Sep SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9% 79.9% 74.6% 78.4% 74.7% 69.3% 75.1% 69.6% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% 99.9% 99.9% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 93.6% 95.9% 95.9% 95.1% 98.5% 93.5% 96.6% 97.3% 94.3% 94.7% 95.0% 94.9% | 0.5 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.5 2.1 2.3 0.8 1.4 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 97.8% 97.8% 95.6% 92.2% 96.5% 93.6% 94.2% 94.2% 95.9% | 100 0% 99.8% 99.9% 99 9% 100 0% 100.0% 99 9% 100.0% 99 9% 100.0% 99 9% 99 9% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 36.6% 33.8% 40.4% 42.0% 36.3% 41.3% 41.3% 38.0% 37.4% | |
| 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 23-Jul SAT 30-Jul SAT 43-Aug SAT 13-Aug SAT 22-Aug SAT 3-Sep SAT 10-Sep SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/30 8/6 8/13 8/20 9/3 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9% 79.9% 74.6% 77.6% 78.4% 74.7% 69.3% 75.1% 69.6% 72.1% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% 99.9% 99.9% 99.9% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 97.3% 94.3% 94.7% 95.0% 94.9% | 0.5 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.7 2.1 2.3 1.6 2.3 0.8 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 91.3% 97.8% 95.6% 92.2% 96.5% 93.6% 94.2% 94.2% 94.2% | 100 0% 99.8% 99.9% 99.9% 99.8% 99.9% 100.0% 99.8% 100.0% 99.6% 100.0% 99.8% 99.8% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 36.3% 41.3% 38.0% 37.4% 28.8% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 11-Jun SAT 18-Jun SAT 2-Jul SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT 27-Aug SAT 3-Sep SAT 10-Sep SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27 9/3 9/10 9/17 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 79.9% 79.9% 74.6% 77.6% 78.4% 74.7% 69.3% 75.1% 69.6% 72.1% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% 99.9% 99.9% 99.9% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 94.3% 94.3% 94.7% 95.0% 94.9% 94.9% 94.9% | 0.5 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.7 2.1 2.3 1.6 2.3 0.8 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 93.7% 91.3% 95.6% 92.2% 96.5% 93.6% 94.2% 94.2% 94.5% 98.6% | 100 0% 99.8% 99.9% 99.9% 99.9% 100.0% 99.8% 99.9% 100.0% 99.6% 100.0% 99.8% 99.8% 99.8% 99.8% 99.8% 100.0% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 36.3% 41.3% 38.0% 38.0% 37.4% 28.8% 34.4% | |
| 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 30-Jul SAT 30-Jul SAT 30-Jul SAT 13-Aug SAT 20-Aug SAT 27-Aug SAT 3-Sep SAT 10-Sep SAT | 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 8/6 8/13 8/20 8/27 9/3 9/10 9/17 | PHILADELPHIA P&DC-1 | 76.8% 77.2% 79.8% 77.3% 78.2% 79.4% 77.6% 72.9% 79.9% 79.9% 74.6% 77.6% 78.4% 74.7% 69.3% 75.1% 69.6% 72.1% | 99.5% 99.7% 97.8% 99.7% 100.0% 100.0% 99.8% 99.5% 100.0% 99.4% 99.2% 99.9% 99.9% 99.9% 99.9% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | 91.0% 93.6% 91.0% 93.5% 95.9% 95.1% 98.5% 93.5% 97.3% 94.3% 94.7% 95.0% 94.9% | 0.5 1.2 1.4 0.8 0.5 0.6 1.5 1.6 1.7 2.1 2.3 1.6 2.3 0.8 | 98.7% 97.6% 97.7% 98.4% 94.0% 94.2% 96.2% 91.3% 97.8% 95.6% 92.2% 96.5% 93.6% 94.2% 94.2% 94.2% | 100 0% 99.8% 99.9% 99.9% 99.8% 99.9% 100.0% 99.8% 100.0% 99.6% 100.0% 99.8% 99.8% | 44.4% 49.8% 59.5% 44.0% 38.1% 52.1% 48.9% 50.8% 36.6% 33.8% 40.4% 42.0% 42.0% 41.3% 34.3% 37.4% 38.0% 37.4% 36.7% | |

Package Page 7 AMP 24 Hour Clock

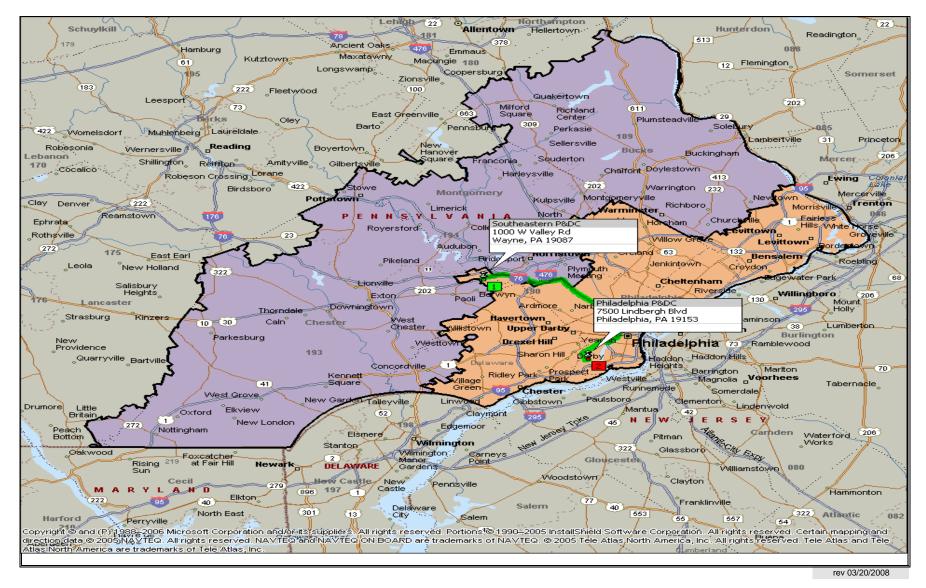
Losing Facility Name and Type: Southeastern P&DC

Current 3D ZIP Code(s): 189, 193-194

Miles to Gaining Facility: 26

Gaining Facility Name and Type: Philadelphia P&DC

Current 3D ZIP Code(s): 190-192



Package Page 8 AMP MAP

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 19, 2012 Stakeholder Notification Page 1

Losing Facility: Southeastern P&DC

AMP Event: Start of Study

rev 07/16/2008

Service Standard Impacts

Last Saved: February 19, 2012

| Losing Facility: Southeastern P&DC | |
|--|--|
| | |
| Losing Facility 3D ZIP Code(s): 189, 193-194 | |
| Gaining Facility 3D ZIP Code(s): 190-192 | |
| | |

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 | | | | | | Р | RI | PE | R * | ST | D * | PS | SVC | ALL CI | LASSES |
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | | |
| DOWNGRADE | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | |
| NET UP+NO CHNG | | | | | | | | | | | | | | | | |
| VOLUME TOTAL | | | | | | | | | | | | | | | | |

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

Selected summary fields are transferred to the Executive Summary

| | | FCM | | | | | PRI | | PER | | STD | | PSVC | | ALL CLASSES | |
|-----------|-----------|----------|------------|----------|-------|----------|-----|----------|-----|----------|-----|----------|------|----------|-------------|----------|
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | | |
| DOWNGRADE | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | |
| NET | | | | | | | | | | | | | | | | |

rev 10/16/2009

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

• •

Date Range of Data

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

| | Losing Curr | ent Workhour F | Rate by LDC |
|-----|-------------|----------------|-------------|
| LDC | Function 1 | LDC | Function 4 |
| 11 | \$40.53 | 41 | \$0.00 |
| 12 | \$44.34 | 42 | \$0.00 |
| 13 | \$45.22 | 43 | \$36.18 |
| 14 | \$43.11 | 44 | \$0.00 |
| 15 | \$36.89 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$41.27 | 47 | \$0.00 |
| 18 | \$40.20 | 48 | \$25.34 |

| | Gaining Cur | rent Workhour R | ate by LDC |
|---|-------------|-----------------|------------|
| С | Function 1 | LDC | Function 4 |
| 1 | \$43.40 | 41 | \$35.78 |
| 2 | \$44.16 | 42 | \$0.00 |
| 3 | \$41.90 | 43 | \$41.66 |
| 4 | \$41.96 | 44 | \$45.35 |
| 5 | \$38.07 | 45 | \$33.44 |
| 6 | \$0.00 | 46 | \$0.00 |
| 7 | \$38.91 | 47 | \$0.00 |
| ۰ | \$39.96 | 18 | \$34.85 |

Gaining Facility: Philadelphia P&DC

| (1) Current Operation | (2) % Moved to | (3) Current Annual FHP | (4) Current Annual TPH or | (5) Current Annual | (6) Current Productivity | (7) Current Annual |
|-----------------------------|-------------------|------------------------------|---------------------------------|--------------------------|--------------------------------|--------------------------|
| Numbers | Gaining | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 002 | 100.0% | | | | | \$200,655 |
| 010 | 100.0% | | | | | \$209,646 |
| 014 | 100.0% | | | | | \$17,127 |
| 015 | 100.0% | - | | | | \$293,804 |
| 017 | 100.0% | | | | | \$376,354 |
| 020 | 100.0% | | | | | \$67,772 |
| 021 | 100.0% | | | | | \$228 |
| 022 | 100.0% | | | | | \$0 |
| 030 | 100.0% | | | | | \$588,902 |
| 035 | 100.0% | _ | | | | \$5,056 |
| 040 | 100.0% | - | | | | \$150,068 |
| 043 | 100.0% | _ | | | | \$578,849 |
| 044 | 100.0% | | | | | \$252,382 |
| 055 | 100.0% | _ | | | | \$0 |
| 060 | 100.0% | | | | | \$291,567 |
| 066 | 100.0% | | | | | \$12,696 |
| 067 | 100.0% | _ | | | | \$0 |
| 070 | 100.0% | | | | | \$770 |
| 073 | 100.0% | | | | | \$628,448 |
| 074 | 100.0% | | | | | \$255,493 |
| 083 | 100.0% | - | | | | \$20,292 |
| 084 | 100.0% | _ | | | | \$12,399 |
| 087 | 100.0% | _ | | | | \$0 |
| 088 | 100.0% | _ | | | | \$0 |
| 089 | 100.0% | - | | | | \$310 |
| 091 | 100.0% | _ | | | | \$4,386 |
| 092 | 100.0% | _ | | | | \$3,140 |
| 093 | 100.0% | - | | | | \$258 |
| 094 | 100.0% | | | | | \$0 |
| 095 | 100.0% | - | | | | \$0 |
| 096 | 100.0% | | | | | \$0 |
| 097 | 100.0% | | | | | \$214,064 |
| 098 | 100.0% | | | | | \$1,121 |
| 099 | 100.0% | | | | | \$491 |
| 110 112 | 100.0% | | | | | \$0 |
| | 100.0% | | | | | \$114,818 |
| 114 115 | 100.0% | | | | | \$1,299,914 |
| 115 | 100.0% 100.0% | | | | | \$0 |
| 120 | 100.0% | | | | | \$446 \$170,501 |
| 120 | 100.070 | | | | | \$170,301 |

| | (8) Current Operation Numbers | (9) % Moved to Losing | (10) Current Annual FHP Volume | (11) Current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
|----|--|-----------------------------|---|--|--|---|---|
| 1 | 619 | | = | | | | \$2,919,664 |
| 1 | 010 | | | | | | \$159,421 |
| 1 | 014 | | | | | | \$383 |
| 1 | 015 | | | | | | \$1,023,677 |
| 1 | 017 | | | | | | \$1,855,132 |
| 1 | 020 | | | | | | \$22,650 |
| 1 | 021 | | | | | | \$119 |
| 1 | 022 | | | | | | \$0 |
| 1 | 030 | | _ | | | | \$2,702,454 |
| 1 | 140 | | | | | | \$7,480,977 |
|] | 040 | | _ | | | | \$69,328 |
|] | 044 | | _ | | | | \$1,043,141 |
|] | 044dup | | | | | | |
| 1 | 055 | | | | | | \$254 |
| 1 | 060 | | | | | | \$168,739 |
| 1 | 066 | | | | | | \$0 |
| 1 | 067 | | _ | | | | \$77 |
| 1 | 070 | | _ | | | | \$61,210 |
|] | 073 | | _ | | | | \$0 |
|] | 074 083 | | _ | | | | \$2,541,959 |
| 1 | 083 | | _ | | | | \$480 |
|] | 087 | | _ | | | | \$70,878 |
|] | 087 | | _ | | | | \$36,918 \$977 |
| 1 | 089 | | - | | | | \$50,928 |
| 1 | 009 | | - | | | | \$92,674 |
| i | 092 | | _ | | | | \$15,680 |
| i | 093 | | _ | | | | \$63,941 |
| í | 094 | | | | | | \$8,566 |
| i | 095 | 1 | | | | | \$4,828 |
| í | 096 | | _ | | | | \$1,204 |
| í | 097 | | _ | | | | \$142,284 |
| i. | 098 | | _ | | | | \$35,794 |
| i | 099 | | _ | | | | \$58,067 |
| i | 110 | | | | | | \$126,990 |
| i | 112 | | | | | | \$260,055 |
| i | 114 | | | | | | \$901,387 |
| i | 115 | | | | | | \$2,428 |
| i | 117 | | | | | | \$11,629 |
| 1 | 120 | | | | | | \$0 |
| | | | | | | | |

| (1) Current | (2) | (3) Current | (4) Current | (5) Current | (6) Current | (7) Current |
|----------------|------------------|----------------|----------------|----------------|----------------|------------------------|
| Operation | % Moved to | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Gaining | | | | , | Workhour Costs |
| 122 | 100.0% | | | | | \$166,780 |
| 124 | 100.0% | | | | | \$6,455 |
| 125 | 100.0% | | | | | \$26,397 |
| 136 | 100.0% | | | | | \$1,513,904 |
| 137 | 100.0% | | | | | \$33,415 |
| 140 | 100.0% | | | | | \$3,431,251 |
| 141 | 100.0% | | | | | \$283,081 |
| 142 | 100.0% | | | | | \$0 |
| 143 | 100.0% | | | | | \$243,249 |
| 144 | 100.0% | | | | | \$557 |
| 145 | 100.0% | | | | | \$0 |
| 146 | 100.0% | | | | | \$604,144 |
| 170 | 100.0% | | | | | \$415 |
| 180 | 100.0% | | | | | \$57,534 |
| 181 | 100.0% | | | | | \$751 |
| 185 | 100.0% | | | | | \$186,472 |
| 186 | 100.0% | | | | | \$155,338 |
| 199 | 100.0% | | | | | \$1,790,567 |
| 209 | 100.0% | | | | | \$763,722 |
| 210 | 30.0% | | | | | \$1,940,230 |
| 213 | 100.0% | | | | | \$280 |
| 225 | 100.0% | | | | | \$435,766 |
| 229 230 | 100.0% | | | | | \$1,462,720 |
| | 100.0% | | | | | \$581,276 |
| 231 | 67.0% | | | | | \$1,354,179 |
| 263 264 | 100.0% 100.0% | | | | | \$1,936 \$90,539 |
| 271 | 100.0% | | | | | |
| 281 | 100.0% | | | | | \$28,997 \$545,211 |
| 282 | 100.0% | | | | | \$545,311 \$235,672 |
| 321 | 100.0% | | | | | \$125 |
| 340 | 100.0% | | | | | \$23,501 |
| 468 | 100.0% | | | | | \$23,501 |
| 481 | 100.0% | | | | | \$210,372 |
| 483 | 100.0% | | | | | \$50,675 |
| 484 | 100.0% | | | | | \$1,400 |
| 486 | 100.0% | | | | | \$9,130 |
| 487 | 100.0% | | | | | \$0 |
| 488 | 100.0% | | | | | \$0 |
| 489 | 100.0% | | | | | \$0 |
| 549 | 100.0% | | | | | \$170,190 |
| 554 | 100.0% | | | | | \$335,144 |
| 561 | 100.0% | | | | | \$72,820 |
| 562 | 67.0% | | | | | \$329,946 |
| 564 | 100.0% | | | | | \$107,432 |
| 565 | 100.0% | | | | | \$1,772 |
| 607 | 60.0% | | | | | \$183,900 |
| 630 | 100.0% | | | | | \$124 |
| 776 | 100.0% | | | | | \$58 |
| 891 | 100.0% | | | | | \$862,585 |
| 893 | 100.0% | | | | | \$2,419,129 |
| 894 | 100.0% | | | | | \$67,830 |
| 896 | 100.0% | | | | | \$17 |
| 897 | 100.0% | | | | | \$1,406 |
| 918 | 100.0% | | | | | \$5,458,638 |
| 919 | 100.0% | | | | | \$454,061 |
| 018 | | | | | | \$584,767 |
| 050 | | | | | | \$448,118 |
| 053 | | | | | | \$38 |
| 127 | | | | | | \$834,298 |

| | (8) Current | (9) | (10) Current | (11) Current | (12) Current | (13) Current | (14) Current |
|---|----------------|------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Operation | % Moved to | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| | Numbers | Losing | 741114411111 | 7 | 7 | | Workhour Costs |
| 1 | 122 | | = | | | | \$486 |
| i | 124 | | _ | | | | \$893,676 |
| í | 124dup | | _ | | | | φοσο,στο |
| i | 136 | | _ | | | | \$16 |
| i | 137 | | _ | | | | \$0 |
| i | 140dup | | _ | | | | ΨΟ |
| | 141 | | | | | | \$52,193 |
|] | 142 | | _ | | | | \$0 |
| | 143 | | _ | | | | \$0 |
|] | 144 | | - | | | | \$763,096 |
|] | 145 | | _ | | | | \$763,096 |
|] | 146 | | _ | | | | |
|] | | | = | | | | \$1,560,376 |
|] | 170 | | _ | | | | \$429,152 |
| 1 | 180 | | _ | | | | \$403,115 |
| 1 | 181 | | _ | | | | \$3,047 |
| 1 | 185 | | _ | | | | \$1,467,850 |
| 1 | 186 | | _ | | | | \$2,823,712 |
| 1 | 199 | | _ | | | | \$0 |
| 1 | 209 | | _ | | | | \$200,324 |
| 1 | 210 | | _ | | | | \$2,862,181 |
| 1 | 213 | | _ | | | | \$0 |
| 1 | 210dup | | _ | | | | |
| 1 | 229 | | _ | | | | \$1,872,899 |
| 1 | 230 | | _ | | | | \$2,784,289 |
| 1 | 231 | | _ | | | | \$4,065,984 |
| 1 | 263 | | _ | | | | \$0 |
| 1 | 264 | | _ | | | | \$115,212 |
| 1 | 481 | | _ | | | | \$722,652 |
| 1 | 481dup | | | | | | |
| 1 | 481dup | | _ | | | | |
| 1 | 050 | | _ | | | | \$28,142 |
| 1 | 340 | | | | | | \$21,055 |
| 1 | 468 | | | | | | \$0 |
| 1 | 481dup | | _ | | | | |
| 1 | 483 | | | | | | \$0 |
| 1 | 484 | | | | | | \$47,748 |
| 1 | 491 | | | | | | \$2,139 |
| 1 | 487 | | | | | | \$12,124 |
| 1 | 488 | | | | | | \$306 |
| i | 489 | | | | | | \$7,879 |
| i | 549 | | | | | | \$843,788 |
| i | 554 | | | | | | \$2,479,358 |
| i | 560 | | | | | | \$45,271 |
| i | 560dup | | | | | | |
| i | 560dup | | | | | | |
| i | 565 | | | | | | \$32,927 |
| i | 607 | | | | | | \$418,214 |
| i | 630 | | | | | | \$0 |
| i | 491dup | | | | | | 7.0 |
| i | 891 | | | | | | \$933,455 |
| i | 893 | | | | | | \$2,179,748 |
| i | 894 | | | | | | \$1,519,996 |
| i | 896 | | | | | | \$1,470 |
| i | 897 | | | | | | \$119,011 |
| i | 918 | | | | | | \$11,627,888 |
| i | 919 | | | | | | \$3,086 |
| 1 | 018 | | | | | | \$532 |
| | 050dup | | | | | | ΨΟΟΣ |
| | 053 | | | | | | \$0 |
| | 127 | | | | | | \$0 |
| | 141 | | | | | | \$0 |

Package Page 12

AMP Workhour Costs - Current

| | (0) | (0) | (0) | (5) | (0) | |
|----------------------|------------|------------|---------------|---------|----------------|-----------------------|
| (1) | (2) | (3) | (4) | (5) | (6) Current | (7) |
| Current | % Moved to | Current | Current | Current | | Current |
| Operation Numbers | Gaining | Annual FHP | Annual TPH or | Annual | Productivity | Annual Workhour Costs |
| | | | | | | |
| 130 | | | | | | \$79 |
| 132 | | | | | | \$0 |
| 160 | | | | | | \$0 |
| 168 | | | | | | \$648 |
| 169 | | | | | | \$385,808 |
| 178 | | | | | | \$0 |
| 211 | | | | | | \$302,967 |
| 232 | | | | | | \$28,913 |
| 233 | | | | | | \$205,162 |
| 328 | | | | | | \$282 |
| 560 | | | | | | \$68,858 |
| 585 | | | | | | |
| | | | | | | \$299,532 |
| 612 | | | | | | \$68,891 |
| 793 | | | | | | \$56,373 |
| 892 | | | | | | \$117,658 |
| 930 | | | | | | \$111,256 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| 1 | 1 | | | | | |
| | | | | | | |
| - | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| <u> </u> | | | | | | |
| | | | | | | |
| | | | | | | |

| (8) Current Operation Numbers | (9) % Moved to Losing | (10) Current Annual FHP | (11) Current Annual TPH or | (12) Current Annual | (13) Current Productivity | (14) Current Annual Workhour Costs |
|--|-----------------------------|-------------------------------|----------------------------------|---------------------------|---------------------------------|------------------------------------|
| 130 | | | | | | \$5,902 |
| 132 | | | | | | \$0 |
| 160 | | | | | | \$0 |
| 168 | | | | | | \$16,146 |
| 169 | | | | | | \$0 |
| 178 | | | | | | \$2,704 |
| 211 | | | | | | \$1,280,668 |
| 232 | | | | | | \$1,656,825 |
| 233 | | | | | | \$823,555 |
| 050dup | | | | | | |
| 560dup | | | | | | |
| 585 | | | | | | \$948,843 |
| 612 | | | | | | \$154,599 |
| 793 | | | | | | \$0 |
| 892 | | | | | | \$140,849 |
| 930 | | | | | | \$0 |
| 002 | | | | | | \$1,433,696 |
| 016 | | | | | | \$214 |
| 035 | | | | | | \$0 |
| 047 | | | | | | \$283 |
| 090 | | | | | | \$312,395 |
| 100 | | | | | | \$427,422 |
| 111 | | | | | | \$749,150 |
| 118 123 | | | | | | \$1,018 |
| 125 | | | | | | \$126 \$3,057,090 |
| 128 | | | | | | \$3,057,090 |
| 147 | | | | | | \$3,193 |
| 150 | | | | | | \$1,102,917 |
| 154 | | | | | | \$916,831 |
| 155 | | | | | | \$194 |
| 156 | | | | | | \$2,329,156 |
| 157 | | | | | | \$385,387 |
| 158 | | | | | | \$213 |
| 159 | | | | | | \$1,669 |
| 188 | | | | | | \$476,972 |
| 189 | | | | | | \$292 |
| 208 | | | | | | \$560 |
| 212 | | | | | | \$663,177 |
| 214 | | | | | | \$4,367 |
| 235 | | | | | | \$30,725 |
| 240 | | | | | | \$8,900 |
| 261 | | | | | | \$38,621 |
| 265 | | | | | | \$0 |
| 271 | | | | | | \$989,439 |
| 281 | | | | | | \$334,493 |
| 282 | | | | | | \$891,719 |
| 284 | | | | | | \$392 |
| 291 | | | | | | \$0 |
| 292 331 | | | | | | \$123 \$2,318 |
| 331 | | | | | | \$2,318 \$402 |
| 336 | | | | | | \$308 |
| 341 | | | | | | \$69,127 |
| 381 | | | | | | \$33,502 |
| 441 | | | | | | \$72,747 |
| 444 | | | | | | \$446,922 |
| 445 | | | | | | \$379 |
| 448 | | | | | | \$232,292 |
| 464 | | | | | | \$163 |
| | | | | | | 7.00 |

Package Page 13

AMP Workhour Costs - Current

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

| (8) | (9) | (10) | (11) | (12) | (13) | (14) |
|-----------|------------|------------|---------------|-----------|----------------|----------------|
| Current | % Moved to | Current | Current | Current | Current | Current |
| Operation | Losing | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Losing | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 486 | | | | | | \$19,200 |
| 491dup | | | | | | |
| 530 | | | | | | \$127,758 |
| 538 | | | | | | \$148,701 |
| 555 | | | | | | \$6,125 |
| 561 | | | | | | \$1,309,494 |
| 562 | | | | | | \$144,588 |
| 563 | | | | | | \$211 |
| 564 | | | | | | \$513 |
| 618 | | | | | | \$69,516 |
| 619dup | | | | | | |
| 620 | | | | | | \$1,879 |
| 628 | | | | | | \$184,150 |
| 629 | | | | | | \$223,415 |
| 677 | | | | | | \$202,635 |
| 775 | | | | | | \$2,587 |
| 776 | | | | | | \$7,271 |
| 895 | | | | | | \$1,531,091 |
| 898 | | | | | | \$5,579 |
| 899 | | | | | | \$8,566 |
| 961 | | | | | | \$76,998 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

Package Page 14

AMP Workhour Costs - Current

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

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

Package Page 15

AMP Workhour Costs - Current

| (1) Current Operation Numbers | (2) % Moved to Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Moved to Gain | 1,092,039,600 | 2,789,789,542 | 780,560 | 3,574 | \$32,473,150 |
| | Impact to Lose | 1,092,039,000 | 2,769,769,542 | 780,300 | No Calc | \$32,473,130 |
| Totals | Total Impact | 1,092,039,600 | 2,789,789,542 | 780,560 | 3,574 | \$32,473,150 |
| Iotais | Non-impacted | 6,297,223 | 52,233,500 | 84,868 | 615 | \$3,513,647 |
| | All | 1,098,336,823 | 2,842,023,042 | 865,428 | 3,284 | \$35,986,798 |
| | All | 1,030,030,023 | 2,042,023,042 | 003,420 | 3,204 | \$33, 3 60,796 |

| Impact to Gain 1,561,055,202 4,322,780,305 1,550,790 | 2,787 \$63,278 |
|---|---|
| Moved to Lose 0 0 | No Calc |
| Totals Total Impact 1,561,055,202 4,322,780,305 1,550,790 | 2,787 \$63,278 |
| Non-impacted 4,520,291 41,938,673 126,457 | , |
| Gain Only 177,884,416 304,204,645 465,292 | 332 \$5,030 |
| All 1,743,459,909 4,668,923,623 2,142,539 | |

| Total FHP to be Transferred (Average Daily Volume) : | 3,522,708 |
|--|----------------------------------|
| (This area is a seried for a seried | to AMD Model to the Constitution |

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

Current FHP at Gaining Facility (Average Daily Volume) : 5,624,064

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

Combined Current Workhour Annual Workhour Costs: \$123,385,349

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

| | Impact to Gain | 2,653,094,802 | 7,112,569,847 | 2,331,349 | 3,051 | \$95,751,909 |
|--------|----------------|---------------|---------------|-----------|---------|---------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 2,653,094,802 | 7,112,569,847 | 2,331,349 | 3,051 | \$95,751,909 |
| Totals | Non-impacted | 10,817,514 | 94,172,173 | 211,325 | 446 | \$8,544,271 |
| | Gain Only | 177,884,416 | 304,204,645 | 465,292 | 654 | \$19,089,169 |
| | All | 2,841,796,732 | 7,510,946,665 | 3,007,966 | 2,497 | \$123,385,349 |

rev 06/11/2008

Package Page 16 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC Gaining Facility: Philadelphia P&DC

| (1) | (2) | (3) | (4) | (5) | (6) |
|------------|-----------------|---------------|-----------------|--------------------|-----------------|
| Proposed | (2) Proposed | Proposed | (4) Proposed | Proposed | (6) Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 002 | 0 | 0 | 0 | No Calc | \$0 |
| 010 | 0 | 0 | 0 | No Calc | \$0 |
| 014 | 0 | 0 | 0 | No Calc | \$0 |
| 015 | 0 | 0 | 0 | No Calc | \$0 |
| 017 | 0 | 0 | 0 | No Calc | \$0 |
| 020 | 0 | 0 | 0 | No Calc | \$0 |
| 021 | 0 | 0 | 0 | No Calc | \$0 |
| 022 | 0 | 0 | 0 | No Calc | \$0 |
| 030 | 0 | 0 | 0 | No Calc | \$0 |
| 035 | 0 | 0 | 0 | No Calc | \$0 |
| 040 | 0 | 0 | 0 | No Calc | \$0 |
| 043 | 0 | 0 | 0 | No Calc | \$0 |
| 044 | 0 | 0 | 0 | No Calc | \$0 |
| 055 | 0 | 0 | 0 | No Calc | \$0 |
| 060 | 0 | 0 | 0 | No Calc | \$0 |
| 066 | 0 | 0 | 0 | No Calc | \$0 |
| 067 | 0 | 0 | 0 | No Calc | \$0 |
| 070 | 0 | 0 | 0 | No Calc | \$0 |
| 073 | 0 | 0 | 0 | No Calc | \$0 |
| 074 | 0 | 0 | 0 | No Calc | \$0 |
| 083 | 0 | 0 | 0 | No Calc | \$0 |
| 084 | 0 | 0 | 0 | No Calc | \$0 |
| 087 | 0 | 0 | 0 | No Calc | \$0 |
| 088 | 0 | 0 | 0 | No Calc | \$0 |
| 089 | 0 | 0 | 0 | No Calc | \$0 |
| 091 | 0 | 0 | 0 | No Calc | \$0 |
| 092 | 0 | 0 | 0 | No Calc | \$0 |
| 093 | 0 | 0 | 0 | No Calc | \$0 |
| 094 | 0 | 0 | 0 | No Calc | \$0 |
| 095 | 0 | 0 | 0 | No Calc | \$0 |
| 096 | 0 | 0 | 0 | No Calc | \$0 |
| 097 | 0 | 0 | 0 | No Calc | \$0 |
| 098 | 0 | 0 | 0 | No Calc | \$0 |
| 099 | 0 | 0 | 0 | No Calc | \$0 |
| 110 112 | 0 | 0 | 0 | No Calc No Calc | \$0 \$0 |
| 114 | 0 | 0 | 0 | No Calc | \$0 |
| 115 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 117 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 120 | 0 | 0 | 0 | No Calc | \$0 |
| 122 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 124 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 125 | 0 | 0 | 0 | No Calc | \$0 |
| 136 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 137 | 0 | 0 | 0 | No Calc | \$0 |
| 140 | 0 | 0 | 0 | No Calc | \$0 \$0 |
| 141 | 0 | 0 | 0 | No Calc | \$0 |
| 142 | 0 | 0 | 0 | No Calc | \$0 |
| 143 | 0 | 0 | 0 | No Calc | \$0 |
| 1.0 | · · | O | <u> </u> | 110 0010 | ΨΟ |

| | 4-1 | | | 1 | |
|-----------------------|------------------------|---------------------------|--------------------|--------------------------|-----------------------|
| (7) | (8) | (9) | (10) | (11) | (12) |
| Proposed Operation | Proposed Annual FHP | Proposed Annual TPH or | Proposed Annual | Proposed Productivity | Proposed Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | _ Workhour Costs |
| 619 | | | 77071110410 | | \$2,566,726 |
| 010 | | | | | \$357,042 |
| 014 | _ | | | | \$16,528 |
| 015 | | | | | \$1,277,186 |
| 017 | _ | | | | \$2,209,899 |
| 020 | | | | | \$86,536 |
| 021 | | | | | \$334 |
| 022 | | | | | \$0 |
| 030 | | | | | \$3,177,432 |
| 140 | | | | | \$9,100,583 |
| 040 | _ | | | | \$208,946 |
| 044 | _ | | | | \$1,796,710 |
| 044dup | _ | | | | \$0 |
| 055 | _ | | | | \$247 |
| 060 | _ | | | | \$438,980 |
| 066 | _ | | | | \$26,969 |
| 067 | _ | | | | \$20,219 |
| 070 | _ | | | | \$60,100 |
| 073 | _ | | | | \$593,392 |
| 074 | _ | | | | \$2,706,941 |
| 083 | _ | | | | \$20,651 |
| 084 | _ | | | | \$82,566 |
| 087 | _ | | | | \$2,144 |
| 088 089 | _ | | | | \$0 |
| 089 | _ | | | | \$51,220 \$196,854 |
| 091 | _ | | | | \$67,104 |
| 092 | _ | | | | \$110,166 |
| 093 | _ | | | | \$9,498 |
| 095 | _ | | | | \$5,790 |
| 096 | _ | | | | \$6,666 |
| 097 | _ | | | | \$178,729 |
| 098 | _ | | | | \$33,987 |
| 099 | _ | | | | \$61,141 |
| 110 | | | | | \$126,990 |
| 112 | | | | | \$368,288 |
| 114 | | | | | \$2,126,742 |
| 115 | | | | | \$2,428 |
| 117 | | | | | \$12,049 |
| 120 | | | | | \$160,722 |
| 122 | _ | | | | \$157,700 |
| 124 | | | | | \$912,202 |
| 124dup | | | | | \$0 |
| 136 | | | | | \$1,266,258 |
| 137 | | | | | \$50,699 |
| 140dup | - | | | | \$0 |
| 141 | - | | | | \$466,009 |
| 142 | | | | | \$30,247 |
| 143 | | | | | \$365,020 |

Package Page 17

AMP Workhour Costs - Proposed

| (1) | (2) | (3) | (4) | (5) | (6) |
|----------------------|----------------------|-------------------------------|---------------------|--------------------------------|--------------------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation Numbers | Annual FHP Volume | Annual TPH or NATPH Volume | Annual Workhours | Productivity (TPH or NATPH) | Annual Workhour Costs |
| 144 | 70.0 | TOTAL TOTAL | | (| \$0 |
| 145 | | | | | \$0 |
| 146 | | | | | \$0 |
| 170 | | | | | \$0 |
| 180 | | | | | \$0 |
| 181 | | | | | \$0 |
| 185 | | | | | \$0 |
| 186 | | | | | \$0 |
| 199 | | | | | \$0 |
| 209 | | | | | \$0 |
| 210 | | | | | \$1,358,161 |
| 213 | | | | | \$0 |
| 225 229 | | | | | \$0 \$0 |
| 230 | | | | | \$0 \$0 |
| 231 | | | | | \$446,879 |
| 263 | | | | | \$0 |
| 264 | | | | | \$0 |
| 271 | | | | | \$0 |
| 281 | | | | | \$0 |
| 282 | | | | | \$0 |
| 321 | | | | | \$0 |
| 340 | | | | | \$0 |
| 468 | | | | | \$0 |
| 481 | | | | | \$0 |
| 483 | | | | | \$0 |
| 484 | | | | | \$0 |
| 486 | | | | | \$0 |
| 487 | | | | | \$0 |
| 488 | | | | | \$0 |
| 489 | | | | | \$0 |
| 549 554 | | | | | \$0 \$0 |
| 561 | | | | | \$0 |
| 562 | | | | | \$108,882 |
| 564 | | | | | \$0 |
| 565 | | | | | \$0 |
| 607 | | | | | \$73,560 |
| 630 | | | | | \$0 |
| 776 | | | | | \$0 |
| 891 | | | | | \$0 |
| 893 | | | | | \$0 |
| 894 | | | | | \$0 |
| 896 | | | | | \$0 |
| 897 | | | | | \$0 |
| 918 | | | | | \$0 |
| 919 | | | | | \$0 |
| 018 | | | | | \$584,767 |
| 050 053 | | | | | \$288,969 \$0 |
| 127 | | | | | \$834,298 |
| 130 | | | | | \$034,298 |
| 132 | | | | | \$0 |
| 160 | | | | | \$0 |
| 168 | | | | | \$648 |
| . ,,, | | | | | 4010 |

| (7) | (8) | (9) | (10) | (11) | (12) |
|---------------|------------|---------------|----------|--------------|-------------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | | | | | Workhour Costs |
| 144 | | | | | \$718,385 |
| 145 | | | | | \$72,413 |
| 146 | | | | | \$1,534,310 |
| 170 | | | | | \$416,669 |
| 180 | | | | | \$457,350 |
| 181 | | | | | \$3,755 |
| 185 | | | | | \$1,643,627 |
| 186 | | | | | \$2,970,140 |
| 199 | | | | | \$1,441,279 |
| 209 | | | | | \$920,242 |
| 210 | | | | | \$3,616,250 |
| 213 | | | | | \$132 |
| 210dup | | | | | \$0 |
| 229 | | | | | \$3,251,723 |
| 230 | | | | | \$3,332,225 |
| 231 | | | | | \$4,704,238 |
| 263 | | | | | \$53,952 |
| 264 | | | | | \$118,670 |
| 481 | | | | | \$1,534,418 |
| 481dup | | | | | \$0 |
| 481dup | | | | | \$0 |
| 050 | | | | | \$27,416 |
| 340 | | | | | \$21,055 |
| 468 | | | | | \$0 |
| 481dup | | | | | \$0 |
| 483 | | | | | \$47,339 |
| 484 | | | | | \$62,642 |
| 491 | | | | | \$8,501 |
| 487 | | | | | \$18,763 |
| 488 | | | | | \$1,564 |
| 489 | | | | | \$22,031 |
| 549 | | | | | \$969,817 |
| 554 | | | | | \$2,727,539 |
| 560 | | | | | \$342,453 |
| 560dup | | | | | \$342,433 |
| | | | | | \$0 \$0 |
| 560dup | | | | | |
| 565 607 | | | | | \$34,239 |
| 607 630 | | | | | \$499,923 \$92 |
| | | | | | \$92 |
| 491dup 891 | | | | | \$968,504 |
| 893 | | | | | \$4,624,313 |
| | | | | | |
| 894 | | | | | \$858,060 |
| 896 | | | | | \$29,628 |
| 897 | | | | | \$395,666 |
| 918 | | | | | \$9,510,684 |
| 919 | | | | | \$8,917,087 |
| 018 | | | | | \$532 |
| 050dup | | | | | \$0 |
| 053 | | | | | \$0 |
| 127 | | | | | \$0 |
| 130 | | | | | \$5,725 |
| 132 | | | | | \$0 |
| 160 | | | | | \$0 |
| 168 | | | | | \$15,661 |

Package Page 18 AMP Workhour Costs - Proposed

| (1) | (2) | (3) | (4) | (5) | (6) |
|-----------|-------------|---------------|-----------|----------------|----------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 169 | | | | | \$385,808 |
| 178 | | | | | \$0 |
| 211 | | | | | \$302,967 |
| 232 | | | | | \$28,913 |
| 233 | | | | | \$205,162 |
| 328 | | | | | \$282 |
| 560 | | | | | \$68,858 |
| 585 | | | | | \$299,532 |
| 612 | | | | | \$68,891 |
| 793 | | | | | \$56,373 |
| 892 | | | | | \$117,658 |
| 930 | | | | | |
| 930 | | | | | \$111,256 |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 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 | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| 1 | | | 0 | No Calc | |
| 1 | | | | | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |

| (7) Proposed Operation Numbers | (8) Proposed Annual FHP | (9) Proposed Annual TPH or | (10) Proposed Annual | (11) Proposed Productivity | (12) Proposed Annual Workhour Costs |
|---|-------------------------------|----------------------------------|----------------------------|----------------------------------|-------------------------------------|
| | | 1 | 1 | 1 | |
| 169 178 | - | | | | \$0 \$2,623 |
| 211 | - | | | | \$1,280,668 |
| 232 | - | | | | \$1,656,825 |
| 232 | - | | | | \$823,555 |
| 050dup | - | | | | \$0 |
| 560dup | - | | | | \$0 |
| 585 | - | | | | \$948,843 |
| 612 | - | | | | \$154,599 |
| 793 | - | | | | \$0 |
| 892 | - | | | | \$202,059 |
| 930 | - | | | | \$202,039 |
| 002 | - | | | | \$1,622,842 |
| 016 | - | | | | \$214 |
| 035 | - | | | | \$0 |
| 047 | - | | | | \$0 |
| 090 | - | | | | \$303,024 |
| 100 | - | | | | \$414,599 |
| 111 | - | | | | \$749,150 |
| 118 | - | | | | \$1,018 |
| 123 | - | | | | \$126 |
| 125 | - | | | | \$3,081,974 |
| 128 | | | | | \$3,193 |
| 147 | - | | | | \$9,928 |
| 150 | - | | | | \$1,069,830 |
| 154 | - | | | | \$1,311,213 |
| 155 | - | | | | \$0 |
| 156 | - | | | | \$1,203,073 |
| 157 | - | | | | \$667,508 |
| 158 | - | | | | \$6,612 |
| 159 | | | | | \$325 |
| 188 | | | | | \$476,972 |
| 189 | - | | | | \$292 |
| 208 | | | | | \$560 |
| 212 | - | | | | \$663,177 |
| 214 | | | | | \$4,367 |
| 235 | | | | | \$30,725 |
| 240 | | | | | \$0 |
| 261 | | | | | \$65,170 |
| 265 | | | | | \$53 |
| 271 | | | | | \$783,632 |
| 281 | | | | | \$12,927 |
| 282 | | | | | \$891,719 |
| 284 | | | | | \$0 |
| 291 | | | | | \$53 |
| 292 | | | | | \$0 |
| 331 | | | | | \$0 |
| 335 | | | | | \$0 |
| 336 | | | | | \$0 |
| 341 | | | | | \$69,127 |
| 381 | | | | | \$12,018 |
| 441 | | | | | \$293,944 |
| 444 | | | | | \$307,205 |
| 445 | | | | | \$0 |
| 448 | | | | | \$0 |

Package Page 19 AMP Workhour Costs - Proposed

| (1) Proposed Operation | (2) Proposed Annual FHP | (3) Proposed Annual TPH or | (4) Proposed Annual | (5) Proposed Productivity | (6) Proposed Annual |
|------------------------------|-------------------------------|----------------------------------|---------------------------|---------------------------------|---------------------------|
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | | | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 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) | (8) | (9) | (10) | (11) | (12) |
|-----------|------------|---------------|----------|--------------|----------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | | | | | Workhour Costs |
| 464 | | | | | \$0 |
| 486 | | | | | \$22,918 |
| 491dup | | | | | \$0 |
| 530 | | | | | \$127,758 |
| 538 | - | | | | \$148,701 |
| 555 | _ | | | | \$6,125 |
| 561 | _ | | | | \$1,309,494 |
| 562 | - | | | | \$144,588 |
| 563 | - | | | | \$144,388 |
| | - | | | | \$513 |
| 564 | - | | | | |
| 618 | _ | | | | \$213,350 |
| 619dup | - | | | | \$0 |
| 620 | _ | | | | \$1,879 |
| 628 | | | | | \$277,087 |
| 629 | | | | | \$91,405 |
| 677 | | | | | \$202,635 |
| 775 | | | | | \$0 |
| 776 | | | | | \$0 |
| 895 | | | | | \$383,917 |
| 898 | | | | | \$31,147 |
| 899 | | | | | \$26,991 |
| 961 | | | | | \$32,636 |
| | | | 0 | No Calc | \ |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | | | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | - | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| 1 | | | 0 | No Calc | |
| - | | | 0 | | |
| - | | | | No Calc | |
| | | | 0 | No Calc | |
| - | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| 1 | | l . | | 140 Calc | |

Package Page 20 AMP Workhour Costs - Proposed

| (1) Proposed Operation | (2) Proposed Annual FHP | (3) Proposed Annual TPH or | (4) Proposed Annual | (5) Proposed Productivity | (6) Proposed Annual |
|------------------------------|-------------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | | |
| | | | | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | | | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 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) Proposed | (8) Proposed | (9) Proposed | (10) Proposed | (11) Proposed | (12) Proposed |
|-----------------|-----------------|-----------------|------------------|--------------------|------------------|
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 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 | No Calc No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | | |
| | | | | No Calc | |
| | | | 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 | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | _ | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 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 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 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| Moved to Gain | 0 | 99,663 | 48,273 | 2 | \$1,987,482 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 0 | 99,663 | 48,273 | 2 | \$1,987,482 |
| Non Impacted | 6,297,223 | 52,233,500 | 81,173 | 643 | \$3,354,382 |
| | | F0.000 ::: | 400 *** | | A= A44 |
| All | 6,297,223 | 52,333,163 | 129,446 | 404 | \$5,341,864 |

| (7) Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) Proposed Annual Workhour Costs |
|---|---|---|---|---|--|
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | | |
| | | | 0 | No Calc | |
| Impact to Gain | 2 653 004 902 | 7,112,470,184 | 2,157,581 | No Calc 3,297 | \$88,393,733 |
| | 2,653,094,802 | 7,112,470,184 | 2,157,581 | No Calc | \$88,393,733 |
| Moved to Lose Total Impact | - | | | 3,297 | |
| Non Impacted | 2,653,094,802 4,520,291 | 7,112,470,184 41,938,673 | 2,157,581 127,850 | 3,297 | \$88,393,733 \$5,091,091 |
| Gain Only | 177,884,416 | 304,204,645 | 419,228 | 726 | \$17,077,925 |
| All | 2,835,499,509 | 7,458,613,502 | 2,704,659 | 2,758 | \$110,562,749 |
| All | 2,000,400,000 | 7,430,013,302 | 2,104,009 | 2,730 | φ110,302,749 |

Package Page 22 AMP Workhour Costs - Proposed

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

| | (13) Ne | (13) New Flow Adjustments at Losing Facility | | | | | |
|--------|---------|--|-----------|--------------|---------------|--|--|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost | | |
| 892 | | | | | (\$117,658 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Totals | 0 | (44,290,126) | (2,903) | 15,257 | (\$117,65 | | |

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

| (14) New Flow Adjustments at Gaining Facility | | | | | |
|---|-----|------------|-----------|--------------|---------------|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| 892 | | | | | (\$140,849) |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Totals | 0 | (33699322) | (3245) | 10385 | (\$140,849) |

Combined Current Annual Workhour Cost : \$123,385,349

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$115,646,106

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$478,310

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

Function 1 Workhour Savings : \$7,739,243

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

| | Impact to Gain | 2,653,094,802 | 7,112,569,847 | 2,205,854 | 3,224 | \$90,381,215 |
|------|----------------|---------------|---------------|-----------|---------|---------------|
| w | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| tals | Total Impact | 2,653,094,802 | 7,112,569,847 | 2,205,854 | 3,224 | \$90,381,215 |
| o. | Non-impacted | 10,817,514 | 94,172,173 | 209,023 | 451 | \$8,445,473 |
| ЬТ | Gain Only | 177,884,416 | 304,204,645 | 419,228 | 726 | \$17,077,925 |
| E E | Tot Before Adj | 2,841,796,732 | 7,510,946,665 | 2,834,105 | 2,650 | \$115,904,613 |
| S | Lose Adj | 0 | -44,290,126 | -2,903 | 15,257 | -\$117,658 |
| 0 | Gain Adj | 0 | -33,699,322 | -3,245 | 10,385 | -\$140,849 |
| | All | 2,841,796,732 | 7,432,957,217 | 2,827,957 | 2,628 | \$115,646,106 |

| | Comb Current | 2,841,796,732 | 7,510,946,665 | 3,007,966 | 2,497 | \$123,385,349 |
|--------|--------------|---------------|---------------|-----------|-------|---------------|
| Cost | Proposed | 2,841,796,732 | 7,432,957,217 | 2,827,957 | 2,628 | \$115,646,106 |
| Impact | Change | 0 | 77,989,448 | (180,009) | | (\$7,739,243) |
| _ | Change % | 0.0% | 1.0% | -6.0% | | -6.3% |

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC Gaining Facility: Philadelphia P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

Losing Facility

| | | Losin | g Facility | |
|-----------|----------|------------|----------------|--------------------|
| Current | Percent | | | |
| MODS | Moved to | Reduction | Current Annual | Current Annual |
| Operation | Gaining | Due to EoS | Workhours | Workhour Cost (\$) |
| Number | (%) | (%) | | , , |
| 086 | 0.0% | 100.0% | | \$604 |
| 515 | 0.0% | 100.0% | _ | \$1,086 |
| 551 | 0.0% | 100.0% | _ | \$2,722 |
| 566 | 0.0% | 100.0% | _ | \$70,718 |
| 581 | 0.0% | 36.0% | - | \$165,986 |
| 665 | 0.0% | 100.0% | - | \$20,038 |
| 668 | 0.0% | 30.0% | - | \$116,031 |
| | | 100.0% | - | \$208,761 |
| 673 | 0.0% | | - | \$200,701 |
| 745 | 0.0% | 100.0% | - | \$653,056 |
| 747 | 0.0% | 89.8% | _ | \$1,970,373 |
| 750 | 0.0% | 100.0% | - | \$3,507,469 |
| 751 | 0.0% | 100.0% | _ | \$959,504 |
| 753 | 0.0% | 53.3% | _ | \$1,409,818 |
| 754 | 0.0% | 100.0% | _ | \$391,994 |
| 617 | | | | \$3 907 |
| 765 | | | | \$751,454 |
| 766 | | | | \$384,429 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

| | Current | | | | |
|---|-----------|------------|------------|----------------|---------------------|
| | | Percent | Reduction | | |
| | MODS | | | Current Annual | Current Annual |
| | Operation | Moved to | Due to EoS | Workhours | Workhour Cost (\$) |
| | | Losing (%) | (%) | VVOIKIIOUIS | vvoikiloui Cost (ψ) |
| | Number | 3 () | () | | |
| | 000 | | | | too. |
| 1 | 086 | | | | \$82 |
| 1 | 515 | | | | \$2,641 |
| | | | | • | |
| 1 | 551 | | | | \$0 |
| 1 | 566 | | | | \$113,667 |
| | | | | | |
| 1 | 581 | | | | \$710,218 |
| 1 | 665 | | | | \$66,214 |
| | | | | | |
| 1 | 668 | | | | \$70,064 |
| 1 | 673 | | | • | \$52,517 |
| | | | | | |
| 1 | 745 | | | | \$1,489,733 |
| i | 747 | | | | \$1,869,331 |
| | | | | | |
| 1 | 750 | | | | \$12,312,930 |
| | | | | • | |
| 1 | 751 | | | | \$206,411 |
| 1 | 753 | | | | \$2,030,884 |
| | | | | | |
| 1 | 754 | | | | \$2,114,177 |
| | 617 | | | | \$802 |
| | | | | | |
| | 765 | | | | \$6,842,698 |
| | 766 | | | | \$7,313,575 |
| | | | | | |
| | 470 | | | | \$8,717 |
| | 582 | | | | \$417,856 |
| | | | | | |
| | 615 | | | | \$87 |
| | 616 | | | | \$45,515 |
| | | | | | |
| | 624 | | | | \$14,858 |
| | 643 | | | | \$195 |
| | | | | | |
| | 666 | | | | \$76,907 |
| | 676 | | | | \$426 |
| | | | | | |
| | 679 | | | | \$156,849 |
| | 722 | | | | \$85 |
| | | | | | |
| | 748 | | | | \$1,327,402 |
| | 749 | | | | |
| | | | | | \$1,442,451 |
| | 752 | | | | \$178,153 |
| | 763 | | | | \$11,778 |
| | | | | | |
| | 764 | | | | \$334,982 |
| | 797 | | | | \$61 |
| | | | | | |
| | 900 | | | | \$349 |
| | | | | | + |
| | | | | | |
| | l | 1 | | | |
| | | i | | | |
| | | ļ | | | |
| | | l | | | |
| | | l | | | |
| | | | | | |
| | | l | | | |
| | | l | | | |
| | | ļ | | | |
| | | l | | | |
| | | l | | | |
| | | L | | | |
| | | | | | |
| | | 1 | | | |
| | | L | | | |
| | | | | | |
| | | 1 | | | |
| | | l | | | |
| | | l — — | | | |
| | | 1 | | | |
| | L | L | | | |
| | | | | | |
| | | l | | | |
| | <u> </u> | L | | | |
| | | | | | |
| | | 1 | | | |
| | l | l | | | |

Gaining Facility

Proposed Other Craft Workhours

| Losing Facility | | | | | |
|-------------------|------------------------------|---------------------------------------|--|--|--|
| Proposed | | | | | |
| MODS Operation | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | |
| Number | VVOIKHOUIS | Workhour Cost (\$) | | | |
| | | \$0 | | | |
| 086 515 551 | | \$0 \$0 | | | |
| 551 | _ | \$0 | | | |
| 566 581 | - | \$0 \$106,231 | | | |
| 581 665 | | \$106,231 \$0 | | | |
| 668 673 | _ | \$81,221 | | | |
| 673 | _ | \$0 | | | |
| 745 747 | - | \$0 \$201,118 | | | |
| 750 | _ | \$0 | | | |
| 751 | | \$0 | | | |
| 753 754 | - | \$658,297 | | | |
| 754 617 | _ | \$0 \$3 907 | | | |
| 765 | | \$751,454 | | | |
| 766 | | \$384,429 | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | i | i . | | | |

| | Gairling Fa | Cility |
|------------|-----------------|----------------------------|
| Proposed | | |
| MODS | Proposed Annual | Proposed Annual |
| Operation | Workhours | Workhour Cost (\$) |
| Number | | |
| 086 | | \$82 |
| 515 | | \$2,641 |
| 551 | | \$0 |
| 566 | | \$113,667 |
| 581 | | \$710,218 |
| 665 | | \$66,214 |
| 668 | | \$70,064 |
| 673 | | \$52,517 |
| 745 | | \$1,489,733 |
| 747 | | \$1,869,331 |
| 750 | | \$12,312,930 |
| 751 | | \$206,411 |
| 753 | | \$2,030,884 |
| 754 617 | | \$2,114,177 |
| 617 | | \$802 |
| 765 766 | | \$6,842,698 \$7,313,575 |
| | | \$7,313,575 |
| 470 582 | | \$8,717 \$417,856 |
| 615 | | \$417,836 |
| 616 | | \$45,515 |
| 624 | | \$14,858 |
| 643 | | \$14,636 |
| 666 | | \$76,907 |
| 676 | • | \$426 |
| 679 | | \$156,849 |
| 722 | • | \$85 |
| 748 | | \$1,327,402 |
| 749 | | \$1,442,451 |
| 752 | • | \$178,153 |
| 763 | | \$11,778 |
| 764 | | \$334,982 |
| 797 | • | \$61 |
| 900 | | \$349 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| - | | |
| | | |
| - | | |
| | | |
| | | |
| | | |
| \vdash | | |
| | | |
| - | | |
| - | | |
| — | | |

Gaining Facility

AMP Other Curr vs Prop Package Page 24

| | i | |
|---------------------------------------|-----|------|
| , , , , , , , , , , , , , , , , , , , | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | - H | |
| | | |
| | | |
| | İ | |
| | | |
| | | |
| | | |
| | İ | |
| | | |
| | | |
| | | |
| | İ | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | 1 | |
| | | |
| | | |
| | | |
| | İ | |
| | | |
| | | |
| | I | |
| | i | |
| | | |
| | | |
| | I | |
| | | |
| | + | |
| | | |
| | I | |
| | l | |
| | - H | |
| | | |
| | | |
| | İ | |
| | | |
| | | |
| | | |
| | | |
| | - | |
| | | |
| | | |
| | | |
| | | |

| | Ops-Re | educing | 205,761 | \$9,478,159 |
|--------|---------|----------|---------|--------------|
| Totals | | creasing | 0 | \$0 |
| Totals | Ops-S | Staying | 25,998 | \$1,139,791 |
| | All Ope | erations | 231,759 | \$10,617,950 |

| | Ops-Re | educing | 0 | \$0 |
|--------|---------|---------|---------|--------------|
| Totals | | reasing | 442 430 | \$21 038 869 |
| TOTALS | Ops-S | | 422,633 | \$18,173,744 |
| | All Ope | rations | 865,063 | \$39,212,614 |
| | | | - | |

| Ops-Red | 23,423 | \$1,046,867 |
|----------|--------|-------------|
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 25,998 | \$1,139,791 |
| AllOps | 49,422 | \$2,186,658 |

| Ops-Red | 0 | \$0 |
|----------|---------|--------------|
| Ops-Inc | 442 430 | \$21 038 869 |
| Ops-Stay | 422,633 | \$18,173,744 |
| AllOps | 865,063 | \$39,212,614 |

Facility

Proposed Annual Workhour Cost (\$)

> \$0 \$207 \$181,766 \$65,169

\$0 \$92,999 \$3,011,103 \$358,952

\$577 853 \$885,742 \$5,482,957 \$542 412

\$0 \$149,468 \$155,382 \$549,853 \$28,627

\$765 \$95,460 \$280,052 \$370,188

Current All Supervisory Workhours

| Losing Facility | | | | |
|--|------|--------------------------------|-----------------------------|--------------------------------------|
| Current MODS Operation Number | | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 342 | 0.0% | 100.0% | | \$194 |
| 477 | 0.0% | 100.0% | | \$110 |
| 671 | 0.0% | 100.0% | | \$184,372 |
| 701 | 0.0% | 100.0% | | \$2,596,965 |
| 922 | 0.0% | 100.0% | | \$144,588 |
| 933 | 0.0% | 100.0% | | \$1,882 |
| 951 | 0.0% | 60.0% | | \$797,124 |
| 952 | 0.0% | 100.0% | _ | \$370,435 |
| 679 | | | | \$88 929 |
| 700 | | | | \$284,767 |
| 702 | | | | \$78,337 |
| 759 | | | | \$87 635 |
| 760 | | | | \$330 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

| Visery Werkingto | | | | | | |
|------------------|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|--|
| | Gaining Facility | | | | | |
| | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) | |
| 1 | 342 | | | | \$0 | |
| 1 | 477 | | | | \$207 | |
| 1 | 671 | | | | \$181,766 | |
| 1 | 701 | | | | \$65,169 | |
| 1 | 922 | | | | \$0 | |
| 1 | 933 | | | _ | \$92,999 | |
| 1 | 951 | | | | \$3,011,103 | |
| 1 | 952 | | | _ | \$358,952 | |
| | 679 | | | | \$577 853 | |
| | 700 | | | | \$885,742 | |
| | 702 | | | | \$5,482,957 | |
| | 759 | | | | \$542 412 | |
| | 760 | | | | \$0 | |
| | 593 | | | | \$149,468 | |
| | 698 | | | | \$155,382 | |
| | 699 | | | | \$549,853 | |
| | 705 | | | | \$28,627 | |
| | 706 | | | | \$765 | |
| | 758 | | | | \$95,460 | |
| | 927 | | | | \$280,052 | |
| | 928 | | | | \$370,188 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

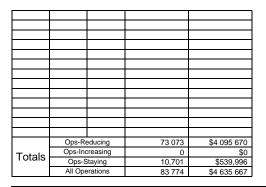
| Proposed All Supervisory Workhours | | | | | khours |
|------------------------------------|-----------------|-----------------|--|------------------|-------------|
| | Losing Fac | cility | | | Gaining |
| oposed MODS | Proposed Annual | Proposed Annual | | Proposed MODS | Proposed An |

| | Lusing i at | bility | | | Gairing |
|---------------------------------------|------------------------------|---------------------------------------|---|---|-------------------------|
| roposed MODS peration lumber | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | Proposed MODS Operation Number | Proposed Ar Workhour |
| 342 | | \$0 | Ì | 342 | |
| 477 | | \$0 | | 477 | |
| 671 | | \$0 | | 671 | |
| 701 | | \$0 | | 701 | |
| 922 | | \$0 | | 922 | |
| 933 | | \$0 | | 933 | |
| 951 | | \$318,850 | | 951 | |
| 952 | | \$0 | | 952 | |
| 679 | | \$88 929 | | 679 | |
| 700 | | \$284,767 | | 700 | |
| 702 | | \$78,337 | | 702 | |
| 759 | | \$87 635 | | 759 | |
| 760 | | \$330 | | 760 | |
| | - | | | 593 | |
| | | | | 698 | |
| | | | | 699 | |
| | | | | 705 | |
| | | | | 706 | |
| | | | | 758 | |
| | | | | 927 | |
| | | | | 928 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | <u> </u> | ! | | |

Package Page 26

AMP Other Curr vs Prop

| | i | |
|---------------------------------------|-----|------|
| , , , , , , , , , , , , , , , , , , , | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | - H | |
| | | |
| | | |
| | İ | |
| | | |
| | | |
| | | |
| | İ | |
| | | |
| | | |
| | | |
| | İ | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | 1 | |
| | | |
| | | |
| | | |
| | İ | |
| | | |
| | | |
| | I | |
| | i | |
| | | |
| | | |
| | I | |
| | | |
| | + | |
| | | |
| | I | |
| | l | |
| | - H | |
| | | |
| | | |
| | İ | |
| | | |
| | | |
| | | |
| | | |
| | - | |
| | | |
| | | |
| | | |
| | | |



| | Ops-Re | | 0 | \$0 |
|--------|---------|---------|---------|--------------|
| Totals | Ops-Inc | | 67,088 | \$3,710,195 |
| TOTALS | Ops-S | | 177,940 | \$9,118,759 |
| | All Ope | rations | 245 029 | \$12 828 954 |
| | | | • | • |

Gaining Facility

| Ops-Red | 5 422 | \$318 850 |
|----------|--------|-----------|
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 10,701 | \$539,996 |
| AllOps | 16 123 | \$858 846 |
| | | |

| Ops-Red | 0 | \$0 |
|----------|---------|--------------|
| Ops-Inc | 67,088 | \$3,710,195 |
| Ops-Stay | 177,940 | \$9,118,759 |
| AllOps | 245 029 | \$12 828 954 |

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

| Losina | | ITV/ |
|---------|-----|------|
| LUSIIIU | auı | ILV |
| | | , |

| Losing Facility | | | | | |
|-----------------|--|--|--|--|--|
| | | | | | |
| | | | | | |

| Current MODS Operation Number | Percent (%) Moved to Gaining | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|--|------------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| 781 | 0.0% | 75.0% | | \$45,567 |
| 783 | 0.0% | 100.0% | | \$23,667 |
| 784 | 0.0% | 100.0% | | \$1,474 |
| 785 | 0.0% | 100.0% | | \$163 |
| 789 | | | | \$874 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | Ops-Re | educing | 2 265 | \$70 871 |
| Totals | Ops-Inc | creasing | 0 | \$0 |
| Totals | Ops-S | Staying | 22 | \$874 |
| | All Ope | erations | 2 287 | \$71 745 |

| | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|---|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| 1 | 781 | | | | \$121,573 |
| 1 | 783 | | | | \$426,350 |
| 1 | 784 | | | | \$18,740 |
| 1 | 785 | | | | \$0 |
| | 789 | | | | \$7,663 |
| | 780 | | | | \$4,782 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | Totals | Ops-Re | educing | 0 | \$0 |
| | | Ops-Inc | creasing | 15,282 | \$566,663 |
| | iolais | Ops-S | Staying | 300 | \$12,446 |
| | | All Ope | erations | 15 582 | \$579 109 |

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

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 781 | | \$11,392 |
| 783 | | \$0 |
| 784 | | \$0 |
| 785 | | \$0 |
| 789 | | \$874 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| Ops-Red | 406 | \$11 392 |
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 22 | \$874 |
| AllOps | 428 | \$12 265 |

Gaining Facility

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 781 | | \$121,573 |
| 783 | | \$426,350 |
| 784 | | \$18,740 |
| 785 | | \$0 |
| 789 | | \$7,663 |
| 780 | | \$4,782 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 15,282 | \$566,663 |
| Ops-Stay | 300 | \$12,446 |
| AllOps | 15 582 | \$579 109 |

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

| | Losing Facility | | | |
|----------------------|-----------------|---------------|-----------------------------|---|
| Transportation - PVS | | | | |
| | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| | | 31 | | \$3,907 |
| | | 32 | | \$0 |
| | | 33 | | \$0 |
| | | 34 | | \$1,135,884 |
| | | 93 | | \$874 |
| | | Totals | 26,020 | \$1,140,665 |
| Subset for | | | | |
| Trans-PVS | Ops 617, | 679, 764 (31) | | \$3 907 |
| Tab | Ops ' | 765, 766 (34) | | \$1,135,884 |

| | Gaining Facility | | | |
|----------------------|------------------|---------------|-----------------------------|---|
| Transportation - PVS | | | | |
| | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| | | 31 | | \$504,498 |
| | | 32 | | \$0 |
| | | 33 | | \$0 |
| | | 34 | | \$14,156,272 |
| | | 93 | | \$7 663 |
| | | Totals | 342,349 | \$14,668,434 |
| Subset for | | | | |
| Trans-PVS | Ops 617, 6 | 679, 764 (31) | | \$492 633 |
| Tab | Ops 7 | 765, 766 (34) | | \$14,156,272 |

| | Losing Facility | | | |
|------|----------------------|------------------------------|---------------------------------------|--|
| | Transportation - PVS | | | |
| | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | |
| | 31 | - | \$3,907 | |
| | 32 | | \$0 | |
| | 33 | | \$0 | |
| | 34 | | \$1,135,884 | |
| | 93 | | \$874 | |
| | Totals | 26,020 | \$1,140,665 | |
| | | - | | |
| 7, 6 | 679, 764 (31) | | \$3 907 | |

| Ops 617, 679, 764 (31) | \$3 907 |
|------------------------|-------------|
| Ops 765, 766 (34) | \$1,135,884 |
| _ | |

| | Gaining Facility | | | |
|--------|------------------------------|---------------------------------------|--|--|
| | Transportation - PVS | | | |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
| 31 | | \$504,498 | | |
| 32 | | \$0 | | |
| 33 | | \$0 | | |
| 34 | | \$14,156,272 | | |
| 93 | | \$7 663 | | |
| Totals | 342,349 | \$14,668,434 | | |

Ops 617, 679, 764 (31) \$492 633 \$14,156,272 Ops 765, 766 (34)

Package Page 28 AMP Other Curr vs Prop

| Maintenance | | | |
|-------------|--------|-----------------------------|---|
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| | 36 | | \$4 466 973 |
| | 37 | | \$1,801,813 |
| | 38 | | \$1,970,373 |
| | 39 | | \$653 056 |
| | 93 | | \$23,667 |
| | Totals | 195,825 | \$8,915,881 |

| Maintenance | | | |
|-------------|--------|-----------------------------|---|
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| | 36 | | \$12 697 494 |
| | 37 | | \$4,145,061 |
| | 38 | | \$4,639,185 |
| | 39 | | \$1 550 105 |
| | 93 | | \$426,350 |
| | Totals | 502,922 | \$23,458,195 |
| Į. | | 552,522 | 4-01.001.00 |

| Maintenance | | |
|-------------|------------------------------|---------------------------------------|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 36 | | \$0 |
| 37 | | \$658,297 |
| 38 | | \$201,118 |
| 39 | | \$0 |
| 93 | | \$0 |
| Totals | 19,895 | \$859,415 |

| | Maintenance | | | | |
|--------|---------------------------------------|--------------|--|--|--|
| LDC | Proposed Annual Workhour Cost (\$) | | | | |
| 36 | | \$12 697 494 | | | |
| 37 | | \$4,145,061 | | | |
| 38 | | \$4,639,185 | | | |
| 39 | | \$1 550 105 | | | |
| 93 | | \$426,350 | | | |
| Totals | 502,922 | \$23,458,195 | | | |

| Supervisor Summary | | | | | |
|--------------------|--------|-----------------------------|---|--|--|
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | |
| | 01 | | \$144,588 | | |
| | 10 | | \$2,960,263 | | |
| | 20 | | \$0 | | |
| | 30 | | \$176,893 | | |
| | 35 | | \$1,169,441 | | |
| | 40 | | \$0 | | |
| | 50 | | \$0 | | |
| | 60 | | \$0 | | |
| | 70 | | \$0 | | |
| | 80 | | \$184,372 | | |
| | 81 | | \$0 | | |
| | 88 | | \$110 | | |
| | Totals | 83,774 | \$4,635,667 | | |

| Supervisor Summary | | | | |
|--------------------|--------|-----------------------------|---|--|
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | |
| | 01 | | \$149,468 | |
| | 10 | | \$7,789,342 | |
| | 20 | | \$28,627 | |
| | 30 | | \$1,215,724 | |
| | 35 | | \$3,463,054 | |
| | 40 | | \$765 | |
| | 50 | | \$0 | |
| | 60 | | \$0 | |
| | 70 | | \$0 | |
| | 80 | | \$181,766 | |
| | 81 | | \$0 | |
| | 88 | | \$207 | |
| | Totals | 245,029 | \$12,828,954 | |
| | | | <u> </u> | |

| Supervisory | | | | |
|-------------|------------------------------|---------------------------------------|--|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | |
| 01 | | \$0 | | |
| 10 | | \$363,103 | | |
| 20 | | \$0 | | |
| 30 | | \$176,893 | | |
| 35 | | \$318,850 | | |
| 40 | | \$0 | | |
| 50 | | \$0 | | |
| 60 | | \$0 | | |
| 70 | | \$0 | | |
| 80 | | \$0 | | |
| 81 | | \$0 | | |
| 88 | | \$0 | | |
| Totals | 16,123 | \$858,846 | | |

| Supervisory | | | | | |
|-------------|------------------------------|---------------------------------------|--|--|--|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | |
| 01 | | \$149,468 | | | |
| 10 | | \$7,789,342 | | | |
| 20 | | \$28,627 | | | |
| 30 | | \$1,215,724 | | | |
| 35 | | \$3,463,054 | | | |
| 40 | | \$765 | | | |
| 50 | | \$0 | | | |
| 60 | | \$0 | | | |
| 70 | | \$0 | | | |
| 80 | | \$181,766 | | | |
| 81 | | \$0 | | | |
| 88 | | \$207 | | | |
| Totals | 245,029 | \$12,828,954 | | | |
| | | | | | |

Summary by Sub-Group

| | Current - Combined | | | | |
|-------------------------------|---------------------------------|--------------|--|--|--|
| | Annual Workhours Annual Dollars | | | | |
| 'Other Craft' Ops (note 1) | 41,592 | \$2,117,809 | | | |
| Transportation Ops (note 2) | 367,879 | \$15,788,696 | | | |
| Maintenance Ops (note 3) | 698,747 | \$32,374,076 | | | |
| Supervisory Ops | ps 328,803 \$17,464,62 | | | | |
| Supv/Craft Joint Ops (note 4) | 6,473 | \$200,836 | | | |
| Total | Total 1,443,493 \$67,946,03 | | | | |

| Special Adjustme Comb | |
|--------------------------|----------------|
| Annual Workhours | Annual Dollars |
| 0 | \$0 |
| 0 | \$0 |
| 182,452 | \$8,126,935 |
| 0 | \$0 |
| 0 | \$0 |
| 182,452 | \$8,126,935 |

| Percent Change |
|----------------|
| -18.8% |
| 0.0% |
| 0.2% |
| -21.6% |
| -17.8% |
| -6.1% |
| |

| Proposed MODS | Proposed Annual | Proposed Annua Workhour Cost |
|---------------------|-----------------|---------------------------------|
| Operation Number | Workhours | (\$) |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| Total Adj | 0 | \$(|

| Special Adjustments at Gaining Site | | | | | |
|--|--|--|--|--|--|
| Proposed Annual Workhour Cost (\$) | | | | | |
| (\$145 072) | | | | | |
| \$4,901,665 | | | | | |
| \$1,168,989 | | | | | |
| \$2 201 353 | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| \$8,126,935 | | | | | |
| | | | | | |

| | | Sui | nmary by Facility | | |
|----------|------------------------------|--|-------------------|------------------------------|---|
| L | osing Facility S | ummary | G | aining Facility S | Summary |
| | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | Proposed Annual Workhours | Proposed Annua Workhour Cost (\$) |
| Before | 317,819 | \$15,325,361 | Before | 1,125,674 | \$52,620,677 |
| After | 65 972 | \$3 057 770 | After | 1 125 674 | \$52 620 677 |
| Adj | 0 | \$0 | Adj | 182,452 | \$8,126,935 |
| AfterTot | 65,972 | \$3,057,770 | AfterTot | 1,308,126 | \$60,747,612 |
| Change | (251,847) | (\$12,267,592) | Change | 182,452 | \$8,126,935 |
| % Diff | -79.2% | -80 0% | % Diff | 16 2% | 15.49 |
| | | | | | |

Combined Summary Before 1,443,493 \$67,946,038 After 1,191,646 \$55,678,447 Adj 182 452 \$8 126 935 AfterTot 1 374 098 \$63 805 381 Change (69,395) (\$4,140,657) % Diff -4 8% -6.1%

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

LDC

Package Page 29 AMP Other Curr vs Prop

rev 06/17/2008

Package Page 30

AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

Data Extraction Date: 11/11/11 Finance Number: 41-1627

| | Management Positions | | | | | | |
|------|------------------------------------|---------|--------------------------|---------------------|----------------------|------------|--|
| | (1) | (2) | (3) | (4) | (5) | (6) | |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference | |
| 1 | PLANT MANAGER (2) | PCES-01 | 1 | 1 | 0 | -1 | |
| 2 | MGR MAINTENANCE | EAS-24 | 1 | 1 | 0 | -1 | |
| 3 | MGR IN-PLANT SUPPORT | EAS-23 | 1 | 0 | 0 | 0 | |
| 4 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 2 | 2 | 0 | -2 | |
| 5 | MGR MAINTENANCE OPERATIONS | EAS-21 | 2 | 2 | 0 | -2 | |
| 6 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 2 | 0 | 0 | 0 | |
| 7 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 1 | 1 | 0 | -1 | |
| 8 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 0 | -1 | |
| 9 | MGR TRANSPORTATION/NETWORKS | EAS-18 | 1 | 0 | 0 | 0 | |
| 10 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 1 | 1 | 0 | -1 | |
| 11 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 3 | 1 | 0 | -1 | |
| 12 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 22 | 20 | 2 | -18 | |
| 13 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 7 | 6 | 1 | -5 | |
| 14 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 1 | 1 | 0 | -1 | |
| 15 | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 0 | -1 | |
| 16 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 0 | -1 | |
| 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 | | | | | | 1 | |

| 44 | | | | _ | |
|----|--------|----|----|---|------|
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| | Totals | 48 | 39 | 3 | (36) |

| Gaining Facility: | Philadelphia P&DC | | |
|-----------------------|-------------------|-----------------|---------|
| Data Extraction Date: | 11/11/11 | Finance Number: | 41-7965 |

| | Manage | ement Po | sitions | | | |
|---|------------------------------------|----------|--------------------------|---------------------|----------------------|------------|
| | (12) | (13) | (14) | (15) | (16) | (17) |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference |
| 1 | PLANT MANAGER (MAJOR) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | LEAD SR MGR DISTRIBUTION OPERATION | EAS-26 | 1 | 1 | 1 | 0 |
| 3 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 1 | 1 | 0 |
| 4 | MGR MAINTENANCE (LEAD) | EAS-25 | 1 | 1 | 1 | 0 |
| 5 | SR MGR DISTRIBUTION OPERATIONS | EAS-25 | 2 | 2 | 2 | 0 |
| 6 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 4 | 4 | 4 | 0 |
| 7 | MGR MAINTENANCE OPERATIONS | EAS-23 | 4 | 4 | 4 | 0 |
| 8 | MGR TRANSPORTATION/NETWORKS | EAS-23 | 1 | 1 | 1 | 0 |
| 9 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 2 | 2 | 2 | 0 |
| 10 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-22 | 2 | 2 | 2 | 0 |
| 11 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 1 | 0 | 1 | 1 |
| 12 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 |
| 13 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-20 | 1 | 1 | 1 | 0 |
| 14 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 1 | 1 | 0 |
| 15 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 2 | 1 | 2 | 1 |
| 16 | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 1 | 1 | 0 |
| 17 | NETWORKS SPECIALIST | EAS-18 | 1 | 0 | 1 | 1 |
| 18 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 2 | 2 | 2 | 0 |
| 19 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 4 | 3 | 4 | 1 |
| 20 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 53 | 44 | 62 | 18 |
| | SUPV MAINTENANCE OPERATIONS | EAS-17 | 27 | 23 | 27 | 4 |
| 22 | SUPV MAINTENANCE OPERATIONS SUPPOR | EAS-17 | 1 | 1 | 1 | 0 |
| | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 10 | 9 | 10 | 1 |
| 24 | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 1 | 0 |
| 25 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
| 26 | , | | | | | |
| 27 | | | | | | |
| 28 | | | | | | |
| 29 | | | | | | |
| 30 | | | | | | |
| 31 | | | | | | |
| 32 | | | | | | |
| 33 | | | | | | |
| 34 | | | | | | |
| 35 | | | | | | |
| 36 | | | | | | |
| 37 | | | | | | |
| 38 | | | | | | |
| 39 | | | | | | |
| 40 | | | | | | |
| 41 | | | | | | |
| 42 | | 1 | | | | |
| 43 | | | | | | |
| 44 | | 1 | | | | |
| 45 | | | | | | |
| 46 | | | | | | |
| <u>. </u> | <u>[</u> | | I. | | | |

| 47 | | | | | | | |
|----------|-------------------------|-------|--------------|-----------------|-----------------------|----------------|-------|
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | - | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 79 | | | | | | | |
| 79 | | Total | | 426 | 400 | 425 | 27 |
| | | | | 126 | 108 | 135 | 27 |
| | Retirement Eligibles: | 51 | <u>-</u> | | Р | Position Loss: | (27) |
| Total F | PCES/EAS Position Loss: | 9 | (This number | r carried forwa | ard to the <i>E</i> . | xecutive Sumn | nary) |
| | 44/05/0000 | | • | | | | |
| | rev 11/05/2008 | | | | | | |

Staffing - Craft Last Saved: February 19, 2012

| | | Last Saved: | February 19, 2 | 2012 | | | | | | | |
|---------------------------------|-----------------------------------|------------------------------|------------------------------|---------------------------|---------------------------|--------------------|--|--|--|--|--|
| Losing Facility: | Southeastern | P&DC | | Fin | ance Number: | 41-1627 | | | | | |
| Data E | Extraction Date: | 11/1 | 1/11 | | _ | | | | | | |
| Craft Positions | (1) Casuals/PSEs On-Rolls | (2) Part Time On-Rolls | (3) Full Time On-Rolls | (4) Total On-Rolls | (5) Total Proposed | (6) Difference | | | | | |
| Function 1 - Clerk | 23 | 0 | 277 | 300 | 23 | (277 | | | | | |
| Function 4 - Clerk | 0 | 0 | 0 | | 0 | (| | | | | |
| Function 1 - Mail Handler | 10 | 10 | 212 | 232 | 49 | (183 | | | | | |
| Function 4 - Mail Handler | 0 | 0 | 0 | | | | | | | | |
| Function 1 & 4 Sub-Total | 33 | 10 | 489 | 532 | 72 | (460 | | | | | |
| Function 3A - Vehicle Service | 1 | 0 | 13 | 14 | 14 | (10) | | | | | |
| Function 3B - Maintenance | 0 | 0 | 112 | 112 | 11 | (10 | | | | | |
| Functions 67-69 - Lmtd/Rehab/WC | 0 | 0 | 8 | 8 | 0 | (8 | | | | | |
| Other Functions | 0 | 0 | 2 | 2 | 0 | (2 | | | | | |
| Total | 34 | 10 | 624 | 668 | 97 | (57 | | | | | |
| Gaining Facility: | Philadelphia F | P&DC 11/1 | 1/11 | Fin | ance Number: - | 41-7965 | | | | | |
| Data E | | | | (10) | (4.1) | (10) | | | | | |
| Craft Positions | (7) Casuals/PSEs On-Rolls | (8) Part Time On-Rolls | (9) Full Time On-Rolls | (10) Total On-Rolls | (11) Total Proposed | (12) Difference | | | | | |
| Function 1 - Clerk | 0 | 0 | 671 | 671 | 805 | 134 | | | | | |
| Function 1 - Mail Handler | 47 | 94 | 480 | 621 | 743 | 122 | | | | | |
| Function 1 Sub-Total | 47 | 94 | 1,151 | 1,292 | 1,548 | 250 | | | | | |
| Function 3A - Vehicle Service | 9 | 0 | 169 | 178 | 178 | | | | | | |
| Function 3B - Maintenance | 0 | 0 | 280 | 280 | 383 | 103 | | | | | |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 34 | 34 | 34 | | | | | | |
| Other Functions | 0 | 1 | 13 | 14 | 14 | (| | | | | |
| Total | 56 | 95 | 1,647 | 1,798 | 2,157 | 359 | | | | | |
| Retirement Eligibles: 621 | | | | | | | | | | | |
| | | | | | | | | | | | |
| | Position Loss: Authorized = total | | | ied forward to the | Executive Summa | ary) | | | | | |

Package Page 34 AMP Staffing - Craft

Maintenance

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC Gaining Facility: Philadelphia P&DC Date Range of Data: Jul-01-2010 : Jun-30-2011 (2)(3) (6) (1) **Workhour Activity Workhour Activity** Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ **Mail Processing LDC 36** 4,466,973 \$ 0 \$ **LDC 36** 12,697,494 \$ 12,697,494 \$ (4,466,973)0 Equipment Equipment **LDC 37 Building Equipment \$ LDC 37 Building Equipment \$** 0 1,801,813 \$ 658,297 \$ (1,143,516)4,145,061 \$ 4,145,061 \$ **Building Services** § Building Services (Custodial Cleaning) **LDC 38** 1,970,373 \$ **LDC 38** 4,639,185 \$ 4,639,185 \$ 0 201,118 \$ (1,769,255)(Custodial Cleaning) Maintenance Maintenance **LDC 39** 653,056 \$ 0 \$ (653,056)**LDC 39** 1,550,105 \$ 1,550,105 \$ **Operations Support Operations Support** Maintenance Maintenance **LDC 93** 23,667 \$ 0 \$ **LDC 93** 426,350 \$ 426,350 \$ (23,667)Training Training Subtotal (8,056,466)**Workhour Cost** 8,915,881 \$ 859,415 \$ Workhour Cost Subtota 23,458,195 \$ 23,458,195 \$ Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 1,940,921 \$ 252,320 \$ (1,688,601)Total 5,554,541 \$ 6,323,055 \$ 768,514 Total Adjustments **Adjustments** 0 8,126,935 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$ Grand Total \$** 10,856,802 \$ 1,111,735 \$ (9,745,067)29,012,736 \$ 37,908,185 \$ 8,895,449 \$849,618 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes:

Package Page 35

AMP Maintenance

rev 04/13/2009

Transportation - PVS

Last Saved: February 19, 2012

| Losing Facility: | Southeasterr | n P&DC | | | | | |
|----------------------|----------------|-----------------|-------------------|--|--|--|--|
| Finance Number: | 41-1627 | | | | | | |
| Date Range of Data: | 07/01/10 to | | 06/30/11 | | | | |
| | (1) Current | (2) Proposed | (3) Difference | | | | |
| VS Owned Equipment | | | | | | | |
| Seven Ton Trucks | | | 0 | | | | |
| Eleven Ton Trucks | 4 | 4 | 0 | | | | |
| Single Axle Tractors | 3 | 3 | 0 | | | | |
| Tandem Axle Tractors | 2 | 2 | 0 | | | | |
| Spotters | 2 | 2 | 0 | | | | |

| Eleven Ton Trucks | 4 | 4 | 0 | Eleven Ton Trucks | 4 | Г |
|---------------------------|---------------|---------------|----------------|---------------------------|--------------|---|
| Single Axle Tractors | 3 | 3 | 0 | Single Axle Tractors | 3 | Γ |
| Tandem Axle Tractors | 2 | 2 | 0 | Tandem Axle Tractors | 2 | Γ |
| Spotters | 2 | 2 | 0 | Spotters | 2 | I |
| PVS Transportation | | | | PVS Transportation | | T |
| Total Number of Schedules | 14 | 14 | 0 | Total Number of Schedules | 14 | Ī |
| Total Annual Mileage | 332,901 | 332,901 | 0 | Total Annual Mileage | 332,901 | Ī |
| Total Mileage Costs | \$464,361 | \$464,361 | \$0 | Total Mileage Costs | \$464,361 | L |
| PVS Leases | | | | PVS Leases | | ╁ |
| Total Vehicles Leased | 0 | 0 | 0 | Total Vehicles Leased | 0 | T |
| Total Lease Costs | | | \$0 | Total Lease Costs | | |
| PVS Workhour Costs | | | | PVS Workhour Costs | | ╀ |
| | ФО 007 | #0.007 | r ₀ | | £400.000 | ╁ |
| LDC 31 (617, 679, 764) | \$3,907 | \$3,907 | \$0 | LDC 31 (617, 679, 764) | \$492,633 | + |
| LDC 34 (765, 766) | \$1,135,884 | \$1,135,884 | \$0 | LDC 34 (765, 766) | \$14,156,272 | |
| | | | | | | |

14,156,272 \$0 Adjustments **Adjustments** \$0 \$0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Total Workhour Costs** \$1,139,791 \$0 **Total Workhour Costs** \$14,648,906 \$14,648,906 \$0 \$1,139,791 PVS Transportation Savings (Losing Facility): **PVS Transportation Savings (Gaining Facility):** \$0 **Total PVS Transportation Savings:** \$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings) (7) Notes:

rev 04/13/2009

0

0 \$0

\$0

AMP Transportation - PVS Package Page 36

Transportation - HCR

Last Saved: February 19, 2012

| Losing Facility: Southeastern P&DC | Gaining Facility: Philadelphia P&DC | | | | | | |
|--|-------------------------------------|--------------|--|--|--|--|--|
| Type of Distribution to Consolidate: Orig & Dest | CET for cancellations: | CET for OGP: | | | | | |

Date of HCR Data File: CT for Outbound Dock:

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
|---------|---------|-----------|----------|----------|----------|----------|---------|---------|-----------|----------|----------|----------|----------|--|--|
| | Current | Current | Current | Proposed | Proposed | Proposed | | Current | Current | Current | Proposed | Proposed | Proposed | | |
| Route | Annual | Annual | Cost per | Annual | Annual | Cost per | Route | Annual | Annual | Cost per | Annual | Annual | Cost per | | |
| Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile | Numbers | Mileage | Cost | Mile | Mileage | Cost | Mile | | |
| 19414 | 94,600 | \$130,285 | \$1.38 | | | | 19212 | 366,144 | \$926,293 | \$2.53 | | | | | |
| 194AA | 36,588 | \$126,358 | \$3.45 | | | | | | | | | | | | |
| 19416 | 144,007 | \$374,375 | \$2.60 | | | | | | | | | | | | |
| 19431 | 51,182 | \$151,909 | \$2.97 | | | | | | | | | | | | |
| 19433 | 83,655 | \$243,953 | \$2.92 | | | | | | | | | | | | |
| 19435 | 50,644 | \$161,828 | \$3.20 | | | | | | | | | | | | |
| 19436 | 182,100 | \$412,661 | \$2.27 | | | | | | | | | | | | |
| 19439 | 27,853 | \$111,800 | \$4.01 | | | | | | | | | | | | |
| 19442 | 22,901 | \$89,925 | \$3.93 | | | | | | | | | | | | |
| 19446 | 51,433 | \$185,153 | \$3.60 | | | | | | | | | | | | |
| 19448 | 43,800 | \$157,610 | \$3.60 | | | | | | | | | | | | |
| 19449 | 223,530 | \$490,244 | \$2.19 | | | | | | | | | | | | |
| 19453 | 267,620 | \$411,616 | \$1.54 | | | | | | | | | | | | |
| 19455 | 82,003 | \$178,855 | \$2.18 | | | | | | | | | | | | |
| 19459 | 108,435 | \$249,463 | \$2.30 | | | | | | | | | | | | |
| 19464 | 37,811 | \$102,517 | \$2.71 | | | | | | | | | | | | |
| 194BR | 502 | \$100,765 | \$200.73 | | | | | | | | | | | | |
| 194L1 | 174,685 | \$418,968 | \$2.40 | | | | | | | | | | | | |
| 194L4 | 364,065 | \$681,871 | \$1.87 | | | | | | | | | | | | |
| 194L6 | 50,541 | \$112,162 | \$2.22 | | | | | | | | | | | | |
| 194L7 | 81,200 | \$176,678 | \$2.18 | | | | | | | | | | | | |
| 194L9 | 219,947 | \$411,008 | \$1.87 | | | | | | | | | | | | |
| 194M4 | 126,513 | \$299,229 | \$2.37 | | | | | | | | | | | | |
| 194M4 | 45,477 | \$201,891 | \$4.44 | | | | | | | | | | | | |
| 194M5 | 133,315 | \$414,928 | \$3.11 | | | | | | | | | | | | |
| 194M6 | 44,612 | \$132,900 | \$2.98 | | | | | | | | | | | | |
| 194M7 | 137,992 | \$321,002 | \$2.33 | | | | | | | | | | | | |
| 19440 | 80,676 | \$218,057 | \$2.70 | | | | | | | | | | | | |
| 18932 | 67,693 | \$134,146 | \$1.98 | | | | | | | | | | | | |
| 189A0 | 19,296 | \$68,170 | \$3.53 | | | | | | | | | | | | |
| 189A6 | 39,532 | \$91,361 | \$2.31 | | | | | | | | | | | | |
| 189AR | 12 | \$4,994 | \$416.17 | | | | | | | | | | | | |
| 189AQ | 520 | \$63,240 | \$121.61 | | | | | | | | | | | | |
| 189AS | 12 | \$4,670 | \$389.20 | | | | | | | | | | | | |
| 194FQ | 60 | \$11,255 | \$187.59 | | | | | | | | | | | | |
| 194FR | 50 | \$8,287 | \$165.75 | | | | | | | | | | | | |

| 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 |
| 194GQ | 230 | \$41,740 | \$181.48 | | 0001 | WITE | Numbers | micage | 0031 | iiiic | Milicage | 0031 | Willie |
| 194HR | 64 | | \$237.74 | | | | | | | | | | |
| 18020 | 166,185 | \$309,650 | \$1.86 | | | | | | | | | | |
| 207IE | 209,696 | | \$2.13 | | | | | | | | | | |
| 19516 | 391,958 | \$843,911 | \$2.15 | | | | | | | | | | |
| 152Y1 | | \$2,048,836 | \$1.98 | | | | | | | | | | |
| 190L4 | 131,509 | | \$2.13 | | | | | | | | | | |
| 080BE | 412,641 | \$813,402 | \$1.97 | | | | | | | | | | |
| 19492 | 173,385 | \$551,320 | \$3.18 | | | | | | | | | | |
| 19492 | 98,837 | \$336,391 | \$3.40 | | | | | | | | | | |
| 19492 | 114,178 | \$222,119 | \$1.95 | | | | | | | | | | |
| 19714 | 48,978 | \$130,437 | \$2.66 | | | | | | | | | | |
| 010N2 | 869,305 | \$1,609,820 | \$1.85 | | | | | | | | | | |
| 17013 | 56,613 | \$175,120 | \$3.09 | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | <u> </u> | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | <u> </u> | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | <u> </u> | | | | | | |
| | | | | | | | <u> </u> | | | | | | |
| | | | | | | | | | | | | | ļ |

| 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 | 6,805,487 | | | 6,300,122 | | | Totals | 366,144 | | | 413,059 | | |
| Proposed Trip | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Propose | ed Result | Proposed | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Propose | d Result |
| Impacts | | | | | | | Trip Impacts | | | | | | |

HCR Annual Savings (Losing Facility): \$1,169,613

HCR Annual Savings (Gaining Facility): (\$100,886)

rev 11/05/2008

Distribution Changes

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC
Type of Distribution to Consolidate Orig & Dest

| | | each DMM labeling list a the left of the list. | iffected by pl | acing | | to DMM L009 | | | needed | , indicate | | | | | | | | |
|-----|-----------------|--|----------------|--|----------------|---|--------------|--------------|----------|------------|----------|----------|------------|---------------------|--------|--|--|--|
| (1) | | | | (2) | | ing List L005 | | | Prefix C | Groups - S | CF Sorta | ation | | | | | | |
| | | DMM L001 | DMM L011 | | From | : | | | | 1 | | | | | | | | |
| | х | DMM L002 X | DMM L201 | | Action Code* | Column A - 3-E | Digit ZIP Co | de Prefix Gr | oup | Column B - | Label to | | | | | | | |
| | х | DMM L003 | DMM L601 | | | | | | | | | | | | | | | |
| | х | DMM L004 | DMM L602 | | | | | | | | | | | | | | | |
| | х | DMM L005 | DMM L603 | | To | ! | | | | | | | | | | | | |
| | | DMM L006 | DMM L604 | | Action Code* | Column A - 3-D | Digit ZIP Co | de Prefix Gr | oup | Column B - | Label to | | | | | | | |
| | | DMM L007 | DMM L605 | | | | | | | | | | | | | | | |
| | | DMM L008 | DMM L606 | | | | | | | | | | | | | | | |
| | | DMM L009 X | DMM L607 | | *Action Codes: | A=add D=delete | CF-change | from CT=cha | inge to | | | | | | | | | |
| | | DMM L010 X | DMM L801 | | Operations. Se | te: Section 2 & 3 ection 3 pertains after AMP appro | to Originat | | | | | | | | | | | |
| (3) | DMM La | beling List L201 - Period | icals Origin S | Split | 1 | | | | | | | | | | | | | |
| | Action Code* | Column A - Entry ZIP Codes | | 3-Digit ZIP Code D | estinations | | | | | | | Column C | - Label to | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Column C - Label to | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | 1 | | | | | | | | | | | | | | | | |
| | Action Code* | Column A - Entry ZIP Codes | Column B - | Column B - 3-Digit ZIP Code Destinations | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | Action | | | | | | | | | | | | | | | | | |
| | Code* | Column A - Entry ZIP Codes | Column B - | 3-Digit ZIP Code D | estinations | | | | | | | Column C | - Label to | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | Action Code* | Column A - Entry ZIP Codes | Column B - | 3-Digit ZIP Code D | estinations | | | | | | | Column C | - Label to | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | des: A=add D=delete CF-change f | | | | | | | | | | | | | | | | |
| (4) | | ipments for Destination | Entry Discou | | | mmary Repo | | Show | Loto | Arrival | | pen | | osed | Unschd | | | |
| | Month | Losing/Gaining | Code | Facility I | Name | Schd Appts | | % | Count | % | Count | pen % | Count | % | Count | | | |
| | OCT | Losing Facility | 189 | Southeaste | rn P&DC | 867 | 224 | 26% | 290 | 33% | 11 | 0% | 641 | 74% | 7 | | | |
| | NOV | Losing Facility | 189 | Southeaste | rn P&DC | 865 | 233 | 26.94% | 306 | 35.38% | 0 | 0.00% | 632 | 73.06% | 1 | | | |
| | OCT | Gaining Facility | 190 | Philadelphi | ia P&DC | 1,165 | 334 | 29% | 398 | 34% | 3 | 0% | 827 | 71% | 17 | | | |
| | NOV | Gaining Facility | 190 | Philadelphi | ia P&DC | 1,148 | 316 | 27.53% | 407 | 35.45% | 0 | 0.00% | 832 | 72.47% | 27 | | | |
| (5) | Notes | | | | | | | | | | | | | | | | | |

Package Page 40 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC Gaining Facility: Philadelphia P&DC

Data Extraction Date: 09/20/11

| | (1) | (2) | (3) |
|-------------------|-------------------|--------------------|------------|
| Equipment Type | Current Number | Proposed Number | Difference |
| AFCS | 6 | 0 | (6) |
| AFCS200 | 0 | 0 | 0 |
| AFSM - ALL | 3 | 0 | (3) |
| APPS | 0 | 0 | 0 |
| CIOSS | 2 | 0 | (2) |
| CSBCS | 0 | 0 | 0 |
| DBCS | 19 | 0 | (19) |
| DBCS-OSS | 1 | 0 | (1) |
| DIOSS | 7 | 0 | (7) |
| FSS | 0 | 0 | 0 |
| SPBS | 1 | 0 | (1) |
| UFSM | 0 | 0 | 0 |
| FC / MICRO MARK | 0 | 0 | 0 |
| ROBOT GANTRY | 0 | 0 | 0 |
| HSTS / HSUS | 1 | 0 | (1) |
| LCTS / LCUS | 0 | 0 | 0 |
| LIPS | 0 | 0 | 0 |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 0 | 0 | 0 |
| PIV | 0 | 0 | 0 |
| LCREM | 1 | 0 | (1) |

| | (4) | (5) | (6) | (7) | (8) |
|-------------------|-------------------|--------------------|------------|---------------------|---------------------|
| Equipment Type | Current Number | Proposed Number | Difference | Equipment Change | Relocation Costs |
| AFCS | 10 | 10 | 0 | (6) | |
| AFCS200 | 0 | 0 | 0 | 0 | |
| AFSM - ALL | 5 | 5 | 0 | (3) | |
| APPS | 2 | 2 | 0 | 0 | |
| CIOSS | 2 | 0 | (2) | (4) | \$18,000 |
| CSBCS | 0 | 0 | 0 | 0 | |
| DBCS | 34 | 32 | (2) | (21) | \$72,000 |
| DBCS-OSS | 8 | 3 | (5) | (6) | \$45,000 |
| DIOSS | 10 | 15 | 5 | (2) | \$54,000 |
| FSS | 2 | 2 | 0 | 0 | |
| SPBS | 0 | 0 | 0 | (1) | |
| UFSM | 0 | 0 | 0 | 0 | |
| FC / MICRO MARK | 0 | 0 | 0 | 0 | |
| ROBOT GANTRY | 4 | 3 | (1) | (1) | \$175,000 |
| HSTS / HSUS | 0 | 1 | 1 | 0 | \$195,000 |
| LCTS / LCUS | 4 | 5 | 1 | 1 | \$115,000 |
| LIPS | 0 | 0 | 0 | 0 | |
| MPBCS-OSS | 0 | 0 | 0 | 0 | |
| TABBER | 0 | 0 | 0 | 0 | |
| PIV | 0 | 0 | 0 | 0 | |
| LCREM | 1 | 1 | 0 | (1) | |

| Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: | \$674,000 | (This number is carried forward to Space Evaluation and |
|---|-----------|---|
| | | Other Costs) |

(9) Notes: Relocate 1-HSTS (\$115,000) with 2-ATU (\$80,000) from Southeastern PA to Philadelphia P&DC. Remove 2-CIOSS (\$18,000) & 5-DB Phase-1 (\$45,000) from Philly P&DC. Relocate 1-LCTS (\$75,000) with 1-ATU (\$40,000) from Wilmington DE to Philadelphia P&DC. Remove 1-ROBOT (\$175,000) from Philadelphia P&DC.

 $Remove \ 5-DBOSS \ (\$45,000) \ from \ Philadelphia \ P\&DC \ and \ Install \ 5-DIOSS \ (\$54,000) \ and \ 3-DBCS \ Phase \ 2-5 \ (\$27,000) \ from \ Southeastern \ PA \ to \ Philadelphia \ P\&DC.$

| rev 03/04/2008 | |
|----------------|--|

Package Page 41 AMP MPE Inventory

Customer Service Issues

Last Saved: February 19, 2012

| Losing Facility: | Southeastern P&DC |
|------------------|-------------------|
| | |

5-Digit ZIP Code: 19399
Data Extraction Date: 10/21/11

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: 189 | 3-Digit ZIP Cod | le: 193 | 3-Digit ZIP Cod | de: 194 | 3-Digit ZIP Code | 9: |
|----------------|---------|-----------------|---------|-----------------|---------|------------------|------|
| Cur | rent | Curr | rent | Curi | rent | Curre | ent |
| Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. |
| 36 | 212 | 42 | 177 | 76 | 266 | | |
| 266 | 91 | 248 | 112 | 326 | 142 | | |
| 3 | 2 | 19 | 6 | 12 | 0 | | |
| 305 | 305 | 309 | 295 | 414 | 408 | 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 |
|------------|---------|
| FY12 QTR 1 | 85.4% |
| FY11 QTR 4 | 89.5% |
| FY11 QTR 3 | 96.4% |
| FY11 QTR 2 | 97.7% |

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

| | Current | | Proposed | |
|-----------|---------|-----------|----------|-------|
| | Start | Start End | | End |
| Monday | 8:00 | 19:00 | 8:00 | 19:00 |
| Tuesday | 8:00 | 19:00 | 8:00 | 19:00 |
| Wednesday | 8:00 | 19:00 | 8:00 | 19:00 |
| Thursday | 8:00 | 19:00 | 8:00 | 19:00 |
| Friday | 8:00 | 19:00 | 8:00 | 19:00 |
| Saturday | 9:00 | 13:00 | 9:00 | 13:00 |

6. Business (Bulk) Mail Acceptance Hours

| | Current | | Proposed | |
|-----------|-----------|-------|----------|-------|
| | Start End | | Start | End |
| Monday | 10:00 | 18:00 | 10:00 | 18:00 |
| Tuesday | 10:00 | 18:00 | 10:00 | 18:00 |
| Wednesday | 10:00 | 18:00 | 10:00 | 18:00 |
| Thursday | 10:00 | 18:00 | 10:00 | 18:00 |
| Friday | 10:00 | 18:00 | 10:00 | 18:00 |
| Saturday | 8:00 | 13:30 | 8:00 | 13:30 |

| 7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual? | Yes |
|--|-----|
| 3. Notes: | |
| | |
| Gaining Facility: Philadelphia P&DC | |
|). What postmark will be printed on collection mail? | |
| Line 1 Philadelphia, PA 191 | |

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

| Space E | valuation |
|--|---|
| Affected Facility | |
| | Southeastern P&DC |
| | 1000 W. Valley Rd |
| City, State ZIP: | Southeastern, PA 19399 |
| Lease Information. (If not leased skip to 3 below.) | |
| | Property USPS Owned - Not Applicable |
| | Property USPS Owned - Not Applicable |
| Enter lease options/terms: | Property USPS Owned - Not Applicable |
| 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 | |
| Staging / N-W Collection & DPS Hub for Phil Network / Expansion | anded BMEU to accommodate |
| Staging / N-W Collection & DPS Hub for Phil Network / Expa Horsham's DDC BMEU | anded BMEU to accommodate |
| Staging / N-W Collection & DPS Hub for Phil Network / Expa Horsham's DDC BMEU | |
| Staging / N-W Collection & DPS Hub for Phil Network / Expanded Horsham's DDC BMEU Facility Costs | |
| Staging / N-W Collection & DPS Hub for Phil Network / Expendent of Phil Network / Expe | \$1,847,866 |
| Staging / N-W Collection & DPS Hub for Phil Network / Expendent of Phil Network / Expe | \$1,847,866 (This number shown below under One-Time Costs section |
| Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil Network / Expendents and Staging / N-W Collection & DPS Hub for Phil N | \$1,847,866 (This number shown below under One-Time Costs section |
| Staging / N-W Collection & DPS Hub for Phil Network / Expanded Horsham's DDC BMEU Facility Costs Enter any projected one-time facility costs: Savings Information Space Savings (\$): Notes Horsham: Remove 5-DBCS (\$45,000), Site Prep - Power / Air / Netwo | \$1,847,866 (This number shown below under One-Time Costs section \$0 (This number carried forward to the Executive Summary) |
| Staging / N-W Collection & DPS Hub for Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experimental Experiments of the Phil Network / Experiments of the Phil Net | \$1,847,866 (This number shown below under One-Time Costs section \$0 (This number carried forward to the Executive Summary) rk (\$345,000) and Relocate lits (\$34,000), Site Prep |
| Staging / N-W Collection & DPS Hub for Phil Network / Expanded Horsham's DDC BMEU Facility Costs Enter any projected one-time facility costs: Savings Information Space Savings (\$): Notes Horsham: Remove 5-DBCS (\$45,000), Site Prep - Power / Air / Netwo | \$1,847,866 (This number shown below under One-Time Costs section \$0 (This number carried forward to the Executive Summary) rk (\$345,000) and Relocate elts (\$34,000), Site Prep m Southeastern P&DC |

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$674,000

(from MPE Inventory)

Facility Costs: \$1,847,866

(from above)

Total One-Time Costs: \$2,521,866

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

 Losing Facility:
 Southeastern P&DC
 Gaining Facility:
 Philadelphia P&DC

YTD Range of Report: 07/01/10 : 06/30/11

| (1) Product | (2) Associated REC | (3) Current Cost per 1,000 Images |
|----------------|--------------------|--|
| Letters | Witchita | \$32.16 |
| Flats | Witchita | \$32.93 |
| PARS COA | Witchita | \$31.82 |
| PARS Redirects | Witchita | \$36.92 |
| APPS | | |

| (4) | (5) | (6) |
|----------------|----------------|-------------------------------------|
| Product | Associated REC | Current Cost per 1,000 Images |
| Letters | Witchita | \$32.16 |
| Flats | Witchita | \$32.93 |
| PARS COA | Witchita | \$31.82 |
| PARS Redirects | Witchita | \$36.92 |
| APPS | Witchita | \$174.15 |

rev 9/24/2008