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

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Orig & Dest MODS/BPI Office Scranton PA P&DF 2800 Stafford Ave Scranton	
State:	PA	
5D Facility ZIP Code:	18505	
District:	Central Pennsylvania	
Area:	Eastern	
Finance Number:	417542	
Current 3D ZIP Code(s):	184, 185, 186, 187, 188	
Miles to Gaining Facility:	73.3	
EXFC office:	Yes	
Plant Manager:	Sean Kesler	
Senior Plant Manager:	Linda Malone	
District Manager:	Kevin McAdams	
Facility Type after AMP:	Post Office	

2. Gaining Facility Information

Facility Name & Type:	Lehigh Valley PA P&DC
Street Address:	17 S Commerce Way
City:	Lehigh Valley
State:	PA
5D Facility ZIP Code:	18002
District:	Central Pennsylvania
Area:	Eastern
Finance Number:	414583
Current 3D ZIP Code(s):	180, 181, 182, 183
EXFC office:	Yes
Plant Manager:	Brian Stewart
Senior Plant Manager:	Linda Malone
District Manager:	Kevin McAdams

3. Background Information

Start of Study:		
Date Range of Data:	Jul-01-2010 :	Jun-30-2011
Processing Days per Year:		
Bargaining Unit Hours per Year:	1,745	
EAS Hours per Year:	1,822	
	DAR Factors/Cost of Borrowing/ / Facility Start-up Costs Update	June 16, 2011
Date & Time	e this workbook was last saved:	2/18/2012 16:50

4. Other Information

Area Vice President:Jordan SmallVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Bob RoseberryHQ AMP Coordinator:Kathy S Peterson

rev 09/20/2011

	Approval Signatures	
Losing Facility Name and Type:	Scranton PA P&DF	
	2800 Stafford Ave	
City:	Scranton	
State:		
Facility ZIP Code: Finance Number:		
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		
Gaining Facility Name and Type:	Lehigh Valley PA P&DC	
Street Address:	17 S Commerce Way	
City:	Lehigh Valley	
State:		
Facility ZIP Code: Finance Number:		· · · · · · · · · · · · · · · · · · ·
Current 3D ZIP Code(s):		
	Tash tash tash tash	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ac reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	knowledge that I am accountable for respecting and supporting the a relating to compliance with contracting, complement, or similar eff to our customers.	integrity of all official postal orts involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:	0 1	
Sean Kesler	and the last	1119/11
Printed Name	Signature	Date
		Date
Senior Plant Manager:		111.1
Linda Malone	Binda hare brallore	"14/2011
Printed Name	Signature	Date
District Manager:	10	/ /
Kevin McAdams	11 Mm X	1.14/11
Printed Name	Signature	Date
GAINING FACILITY:	Signature	Date
Plant Manager:	TIVI	
Brian Stewart	133. J.A	11/4/2011
Printed Name	Signature	Date
Senior Plant Manager:		
Linda Malone	Luda havidala	11/4/2011
Printed Name	Sindra Mauria Marine	
	Signature	Date
District Manager:		
Kevin McAdams	1014	11/4///
Printed Name	Signature	Date
AREA OFFICE:		
Area Vice President:		
Jordan Small		light
Printed Name	Signature	
4	\sim	
Implementation Date:		
HEADQUARTERS:		
	Approved; Disapproved:	

Signature

Vice President, Network Operations: David E. Williams Printed Name

Comments:

rev 12/31/2008

Date

Package Page 2

AMP Approval Signatures

Executive Summary

Last Saved: January 11, 2012

Losing Facility Name and Type: Scranton PA P&DF Street Address: 2800 Stafford Ave City, State: Scranton , PA Current 3D ZIP Code(s): 184, 185, 186, 187, 188 Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 73.3

Gaining Facility Name and Type: Lehigh Valley PA P&DC Current 3D ZIP Code(s): 180, 181, 182, 183

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$4,634,917	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$249,145	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$1,670,911	from Other Curr vs Prop
Transportation Savings =	(\$194,014)	from Transportation (HCR and PVS)
Maintenance Savings =	\$4,004,025	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings _	\$10,364,984	
-		
Total One-Time Costs =	\$3,845,238	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$6,519,746	
Staffing Positions		
Craft Position Loss =	137	from Staffing - Craft
-		
PCES/EAS Position Loss =	9	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	1,636,637	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) = _	2,533,941	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) = _	217,653	(= Total TPH / Operating Days)

Service

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
Code to destination 3-digit ZIP Code volume is not				

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

rev 10/15/2009

Summary Narrative

Last Saved: February 18, 2012 Losing Facility Name and Type: Scranton PA P&DF Current 3D ZIP Code(s): 184, 185, 186, 187, 188 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Lehigh Valley PA P&DC Current 3D ZIP Code(s): 180, 181, 182, 183

Background:

The Central Pennsylvania District with assistance from the Eastern Area Office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Scranton P&DC Outgoing and Destinating mail volume for processing into the Lehigh Valley P&DC. The proposal encompasses Origin / Destinating mail processing for ZIP Codes 184, 185, 186, 187 and 188. This study is being performed under the parameters set forth in the Network Optimization initiative.

Currently the Scranton P&DC is an owned facility that processes all outgoing and incoming mail in the 184, 185, 186, 187 and 188 ZIP ranges, Monday through Friday. Currently Saturday outgoing processing is completed at the Lehigh Valley P&DC. With the approved AMP, all outgoing and In-coming processing for ZIP ranges 184, 185, 186, 187, 188 will be transferred to the Lehigh Valley P&DC. The Scranton P&DC is located approximately 72.91 miles from the Lehigh Valley P&DC.

Financial Summary:

\$10,364,984
\$6,519,746
\$3,845,238 (Details outlined below)

Customer Service Considerations:

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these Functions are associated with the following Finance number 41-7548 (Retail and BMEU) and will remain intact.

There will be no adverse customer service impacts relating to retail unit hours and BMEU hours. Both units will maintain the same hours and same level of customer service. Customers will be able to receive a local Postmark at the service counter.

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 <u>www.usps.com</u> once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

The collection box times will not be impacted with this consolidation.

CFS and PARS

Scranton P&DF sends their PARS to Lancaster P&DF and CFS to Philadelphia P&DC. Lehigh Valley has the same process for CFS and PARS and this will remain in place until such time a study is completed to determine the feasibility of moving PARS to Philadelphia.

Major Mailers:

The BMEU will remain at the Scranton P&DF as will the 2 DMU's located at Penn Foster and Universal Printing.

The Scranton P&DF BMEU and DMU's service a total of 313 Major Mailers.

Transportation Changes:

Outgoing Mail:

The transportation plan for the collection of outgoing mail includes jackpotting the Stations/ Branches and Associate Offices into the Scranton P&DF then using consolidated transportation to carry the collection mail to Lehigh Valley P&DC for processing.

Incoming Mail:

The transportation plan for the delivery of the incoming mail to the Associate Offices serviced out of the Scranton P&DF will remain as is with the exception of the dispatch schedule. The dispatch schedule will be aligned to provide receipt of the mail in a timely manner to proper distribution and delivery at each Associate Office. All existing PVS in Scranton will be converted to HCR to support mail transport to and from the Stations, Branches and mailers.

Route 18015-B (Scranton to Binghamton) will be eliminated

Route 18015-A will increase by 270,285 miles per year (adding 5 additional trips). We maybe able to reduce trips as we go through implementation based on utilization opportunities and trailer size conversions.

A new route will need to be added to support the Lehigh Valley to Lancaster Standard bundle and flat processing. This route would require 6 trips daily over 7 days; the cost for this trip will be \$631,152. (350,640 miles per year x 7 days x \$1.80 per mile).

A new route will need to be added to convert existing PVS in Scranton to HCR. The cost for this route will be (223,403 miles x \$2.40 RPM =) \$536,167.

Staffing Impacts:

The Lehigh Valley P&DC is primarily a two tour facility due to tour compression. Due to the anticipated need to run all machines for approximately 20 hours per day, it will be necessary to increase Function1 and Function 3B staffing. **Craft Staffing Summary:**

Gaining Facility LHV P&DC

Function 1 will require 76 Full Time Regular clerks and 36 Full Time Regular Mailhandlers.

Management Summary: Gaining Facility LHV P&DC

Utilizing the 1:25 SDO to craft ratio and the MDO&SDO to Craft ratio of 1:22 The Lehigh Valley P&DC Function 1 management complement will need to increase by 7 level 17 SDO's and 1 Level 20 MDO. In addition the Lehigh Valley P&DC has 1 vacant level 17 OSS positions that is expected to be filled for a Lehigh Valley gain of 9 F-1 EAS positions and 1 F-3A Maintenance SMO.

Management and Craft Staffing Impacts												
		Losing Site Gaining Site										
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff					
Craft 1	289	23	(266)	487	616	129	(137)					
Management	19	0	(19)	32	42	10	(9)					

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio										
	Current Proposed									
Management to Craft 2	Craft 1	MDOs+SDOs to Craft ₁	SDOs to Craft ₁	MDOs+SDOs to Craft 1						
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)						
Gaining	1:25	1 : 22	1:25	1:22						

¹ Craft = FTR+PTR+PTF+Casuals

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

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

Losing Facility:

F-1: A total of 17 Mailhanders and 3 clerks will remaining at the Scranton P&DF and be transferred to F-4 operations. The Mailhandlers will remain to support all Inbound and Outbound dock operations.

All of the F-3A PVS positions will be eliminated and replaced by HCR to support mail transportation to and from the Stations, Branches and Major Mailers.

A total of 3 of the current Maintenance positions will remain in the Scranton P&DF. This staffing is required to maintain the Building and Custodial responsibilities in support of Customer Service Operations that will remain at the facility after the AMP.

Equipment Relocation and Maintenance Impacts:

It would be necessary to relocate 2 AFCS with BDS unit and required Ventilation Filtration System (VFS) components to Lehigh Valley (\$60,000). All remaining cancellation equipment will remain at the Scranton P&DC until their disposition can be determined. There will also be a swap of 10 DBCS Phase 2-4 from Scranton to Lehigh Valley to replace 10 Phase 1 DBCS's/DIOSS (\$137,870). Lehigh Valley will need to install a 4 position SPBS (APBS) with In-feed system (\$123,090).

Other One-Time Costs:

To support the additional cancellation volume in the Lehigh Valley P&DC, it will be necessary to modify the existing 010 system to accommodate a fifth AFCS (\$509,400). To support the additional Material handling of trays and tubs associated with this AMP, it will be necessary to purchase and install a new High Speed Tray Sorter (HSTS) (\$2,351,878).

In order for the Lehigh Valley P&DC to fit the additional required mail processing equipment in support of this AMP, it will be necessary to widen the existing doorways and other walls to rooms 400 & 401 (the old CFS/AMS) rooms to facilitate the necessary staging area for AFSM Flats and Manual flat operations. This cost has been estimated at \$400,000 by the FSO.

Additional electrical service needed: 500a, 480v, 3ph service from switchgear to a 480v panel on the work floor feeding new equipment and a 480/208v transformer feeding a 400a, 208 v panel feeding new equipment. Estimated cost for the 2 panels, 10 breakers, 1 transformer, conduit and wiring is \$65,000.

Space:

The Scranton P&DC currently has approximately 107,707 square foot available for Mail Processing operations. With the approved AMP, this space could be utilized for future potential Delivery Unit Optimization.

Scranton P&DC will be surveyed for improvements to the customer service site layout. The facility will also be examined by Eastern Area FSO to determine if other consolidation or other real estate opportunities exist.

Other Concurrent Initiatives:

None.

24 Hour Clock

Last Saved: January 11, 2012 Losing Facility Name and Type: Scranton PA P&DF Current 3D ZIP Code(s): 184, 185, 186, 187, 188 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Lehigh Valley PA P&DC Current 3D ZIP Code(s): 180, 181, 182, 183

	Current 3D ZIP Code(s): 180, 181, 182, 183										
		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 Cleared by 2400 Data Source = EDW EOR	MVP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
16-Apr	SAT	8	SCRANTON P&DF	80.1%	98.7%	100.0%		0.0	100.0%	98.6%	87.4%
23-Apr		4/10		85.4%	100.0%	100.0%		0.0	100.0%	99.9%	89.7%
30-Apr		4/30		80.6%	100.0%	100.0%		0.0	100.0%	97.3%	77.5%
7-May		5/7		82.6%	100.0%	100.0%		0.0	100.0%	94.9%	72.5%
14-May		5/14		89.1%	100.0%	100.0%		0.0	100.0%	98.9%	88.4%
21-May		5/21	SCRANTON P&DF	85.8%	97.0%	100.0%		0.0	100.0%	99.2%	80.8%
28-May	SAT	5/28		79.6%	99.8%	100.0%		0.0	100.0%	99.9%	81.6%
4-Jun	SAT	6/4		74.1%	99.6%	100.0%		0.0	100.0%	99.8%	84.8%
11-Jun		6/11		83.1%	100.0%	100.0%		0.0	100.0%	98.8%	81.9%
18-Jun		6/18		85.1%	98.7%	100.0%		0.0	100.0%	99.7%	90.7%
25-Jun 2-Jul		6/25 7/2		78.5% 79.3%	96.9% 99.9%	94.0% 100.0%		0.0	100.0% 100.0%	98.9% 99.9%	72.7% 70.9%
2-Jul 9-Jul		7/2		81.1%	99.9% 99.7%	100.0%		0.0	100.0%	99.9% 97.7%	64.1%
16-Jul			SCRANTON P&DF	77.0%	99.7%	100.0%		0.0	100.0%	99.7%	78.9%
23-Jul	SAT	7/23		77.6%	99.6%	100.0%		0.0	100.0%	99.8%	93.6%
30-Jul	SAT		SCRANTON P&DF	71.7%	99.6%	100.0%		0.0	100.0%	97.4%	74.7%
6-Aug		8/6		92.5%	99.0%	100.0%		0.0	100.0%	99.9%	72.2%
13-Aug		8/13	SCRANTON P&DF	86.3%	100.0%	100.0%		0.0	100.0%	98.5%	72.2% 74.5%
20-Aug		8/20		82.1%	100.0%	100.0%		0.0	100.0%	98.5%	65.0%
27-Aug		8/27	SCRANTON P&DF	78.0%	100.0%	100.0%		0.0	100.0%	99.7%	88.8%
3-Sep	SAT	9/3	SCRANTON P&DF 4 Hour Indicator Report	77.9% 80%	100.0%	100.0% 100%	100%	0.0 Millions	100.0%	96.8% 100%	71.8% 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 Ch-Time 0400 - 0900 Data Source = EDW T MES
		%									
16-Apr			LEHIGH VALLEY P&DC LEHIGH VALLEY P&DC	77.1%	97.2%	82.8%	95.1%	0.4	100.0%	100.0%	54.1% 52.5%
23-Apr 30-Apr		4/23	LEHIGH VALLEY P&DC	86.8% 76.1%	99.7% 99.1%	90.1% 77.8%	95.3% 94.8%	0.4	100.0% 98.5%	99.9% 99.9%	52.5% 50.8%
7-May		4/30	LEHIGH VALLEY P&DC	80.8%	<u>99.1%</u> 97.7%	81.3%	94.8% 94.0%	0.3	98.5%	<u>99.9%</u> 100.0%	49.4%
14-May		5/14	LEHIGH VALLEY P&DC	77.4%	97.2%	80.9%	95.1%	0.4	100.0%	100.0%	59.0%
21-May		5/21	LEHIGH VALLEY P&DC	82.0%	97.0%	84.1%	93.5%	0.2	100.0%	100.0%	61.9%
28-May		5/28	LEHIGH VALLEY P&DC	79.1%	98.8%	87.4%	89.3%	0.2	100.0%	100.0%	67.5%
4-Jun		6/4	LEHIGH VALLEY P&DC	81.7%	97.7%	78.8%	94.0%	0.4	100.0%	100.0%	71.7%
11-Jun			LEHIGH VALLEY P&DC	83.7%	98.2%	89.9%	91.3%	0.3	100.0%	100.0%	66.8%
18-Jun			LEHIGH VALLEY P&DC	85.4%	97.7%	91.5%	94.4%	0.4	100.0%	100.0%	80.3%
25-Jun	SAT		LEHIGH VALLEY P&DC	80.2%	98.4%	93.7%	94.9%	0.5	100.0%	100.0%	77.8%
2-Jul			LEHIGH VALLEY P&DC	64.7%	98.2%	92.7%	95.3%	0.1	100.0%	100.0%	59.2%
9-Jul	-		LEHIGH VALLEY P&DC	66.6%	97.1%	94.3%	98.1%	0.1	100.0%	100.0%	54.7%
16-Jul			LEHIGH VALLEY P&DC	65.1%	99.2%	96.9%	94.9%	0.3	100.0%	100.0%	56.8%
23-Jul			LEHIGH VALLEY P&DC	61.8%	96.2%	93.4%	95.5%	0.3	100.0%	100.0%	58.4%
30-Jul			LEHIGH VALLEY P&DC	59.6%	94.4%	92.9%	94.9%	0.2	100.0%	100.0%	59.5%
6-Aug			LEHIGH VALLEY P&DC	63.8%	96.6%	99.0%	95.1%	0.3	100.0%	100.0%	56.9%
13-Aug				62.1%	96.2%	96.4%	94.8%	0.2	100.0%	100.0%	52.3%
20-Aug				64.8%	97.2%	98.7%	94.5%	0.2	99.2%	100.0%	51.9%
27-Aug	-			173.7%	97.1%	96.2%	93.8%	0.5	100.0%	99.5%	44.2% 37.0%
3-Sep	SAL	9/3	LEHIGH VALLEY P&DC	66.7%	90.3%	87.6%	90.1%	0.4	99.1%	99.7%	37.0%

rev 04/2/2008

Last Saved: January 11, 2012

Losing Facility Name and Type: Scranton PA P&DF Current 3D ZIP Code(s): 184, 185, 186, 187, 188 Miles to Gaining Facility: 73.3

Gaining Facility Name and Type: Lehigh Valley PA P&DC Current 3D ZIP Code(s): 180, 181, 182, 183



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Service Standard Impacts

Last Saved: January 11, 2012

Losing Facility: Scranton PA P&DF

Losing Facility 3D ZIP Code(s): 184, 185, 186, 187, 188 Gaining Facility 3D ZIP Code(s): 180, 181, 182, 183

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							'RI	PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
FCM						Р	PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

TBD.

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Scranton PA P&DF Last Saved: January 11, 2012

Stakeholder Notification Page 1 t: Start of Study

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: January 11, 2012

Losing Facility: Scranton PA P&DF

Date Range of Data

(3)

Current

Annual FHP

Volume

(1)

Current

Operation

Numbers

002

009

010

011

013

014

015

016

018

020

021

022

030

В

035

040

044

050

055

060

066

067

070

074

100

(2)

6 Moved to

Gaining

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

80.0%

20.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

100.0%

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$45.12	41	\$0.00
12	\$49.84	42	\$36.58
13	\$0.00	43	\$35.56
14	\$35.79	44	\$0.00
15	\$0.00	45	\$36.60
16	\$0.00	46	\$0.00
17	\$39.87	47	\$0.00
18	\$36.45	48	\$ 39.19

\$39.87	47	\$0.00				
\$36.45	48	\$39.19				
-						
(4)	(5)	(6)	(7)	1	(8)	
(4) Current	(5) Current	Current	Current		(8) Current	l '
Annual TPH or	Annual	Productivity	Annual		Operation	% Mo
NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Lo
NATI II Volume	Horkilours	(IIII OI NAILII)	\$6,223	1	002	
			\$0,220	i	009	
			\$129,289		010	
			-	1	010	
			\$1	1		—
			\$1,786	1	012dup	-
			\$42,939	1	012dup	
			\$164,720	1	015	
			\$241	1	016	
			\$203,621]	018	
			\$264,264	1	021	
			\$134,646	1	021dup	
			\$0	j	022	
			\$382,279	i	030	
				j	488	
			\$281	i	035	
			\$57,983	j	040	
			\$424,654	i	044	
			\$7,251	i	154	
			\$50,010	i	156	
			\$55,845	i i	060	
			\$2,258	i	066	

\$9

\$7,998

\$309,818

\$304,574

\$418 \$306,309 \$44,836 \$222,190 \$222,190 \$59,900 \$291,739 \$671,583 \$232,645 \$57,983 \$204,460 Gaining Facility: Lehigh Valley PA P&DC

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$40.86	41	\$37.75
12	\$43.34	42	\$35.52
13	\$38.28	43	\$26.90
14	\$42.66	44	\$0.00
15	\$0.00	45	\$36.04
16	\$0.00	46	\$0.00
17	\$39.30	47	\$0.00
18	\$40.05	48	\$36.01

(8) (9) (10) (11) (12) (13) (14) Current Operation Moved to Losing Current Annual FHP Volume Current Annual TPH or NATPH Volume Current Annual Workhours Current Productivity (TPH or NATPH) Current Workhour Cost 002 \$164,80 009 \$164,80 009 \$164,80 010 \$164,80 012 \$164,80 012 \$13/5,17 012 \$331 012dup \$3395,26 016 \$\$395,26 016 \$\$470,79 021 \$\$395,26 018 \$\$470,79 021 \$\$395,26 030 \$\$4494,65 488 \$\$\$35 040 \$\$186,83
Numbers Losing Annual PHP Annual PH or NATPH Volume Annual Workhours Productivity Annual Workhour Cost 002 009 \$164,80 \$164,80 \$164,80 009 \$145,17 \$145,17 \$279,12 \$31 012 \$312 \$31 \$31 \$31 012dup \$315 \$395,26 \$395,26 016 \$470,79 \$32 \$32 021 \$300 \$494,65 \$494,65 030 \$35 \$35 \$35
Numbers S Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 002 \$164,80 \$145,17 \$145,17 \$279,12 \$279,12 \$279,12 \$311 \$311 \$311 \$312 \$311
009 \$145,17 010 \$279,12 012 \$31 012dup \$31 012dup \$395,26 016 \$395,26 016 \$395,20 018 \$470,79 021 \$30 022 \$30 030 \$494,65 035 \$ 040 \$41,07
010 \$279,12 012 \$31 012dup \$395,26 016 \$395,26 016 \$395,26 018 \$470,79 021 \$30 021dup \$300 030 \$494,65 488 \$\$35 040 \$41,07
012 \$31 012dup \$395,26 015 \$395,26 016 \$395,26 016 \$\$395,26 018 \$\$470,79 021 \$\$ 022 \$\$ 030 \$\$494,65 488 \$\$ 035 \$\$ 040 \$\$41,07
012dup 012dup 015 \$395,26 016 \$395,26 018 \$\$470,79 021 \$\$ 021dup \$\$ 022 \$\$ 030 \$\$4494,65 488 \$\$ 035 \$\$ 040 \$\$41,07
012dup \$395,26 015 \$395,26 016 \$\$ 018 \$\$470,79 021 \$\$ 021dup \$\$ 022 \$\$ 030 \$\$494,65 488 \$\$ 035 \$\$ 040 \$\$41,07
015 \$395,26 016 \$ 018 \$\$470,79 021 \$\$ 021dup \$\$ 022 \$\$ 030 \$\$494,65 488 \$\$ 035 \$\$ 040 \$\$41,07
016 \$ 018 \$470,79 021 \$ 021dup \$ 022 \$ 030 \$494,65 488 \$ 035 \$ 040 \$41,07
018 \$470,79 021 \$\$ 021dup \$\$ 022 \$\$ 030 \$\$494,65 488 \$\$ 035 \$\$ 040 \$\$41,07
021 \$ 021dup \$ 022 \$ 030 \$ 488 \$ 035 \$ 040 \$
021dup \$ 022 \$\$ 030 \$\$494,65 488 \$\$ 035 \$\$ 040 \$\$41,07
022 \$\$ 030 \$\$494,65 488 \$\$ 035 \$\$ 040 \$\$41,07
030 \$494,65 488 \$ 035 \$ 040 \$41,07
488 \$ 035 \$ 040 \$41,07
035 \$ 040 \$41,07
040 \$41,07
\$100,03
154 \$109,14
156 \$502,01
060 \$176,68
066 \$
067 \$
070 \$1
074 \$316.98
154dup
109 \$35
110 \$523,30
110dup
112 \$553,35
115
208 \$13,54
154dup
154dup
156dup
136 \$
156dup
136dup
154dup
154dup
156dup

109	100.0%	
110	100.0%	
111	100.0%	
112	100.0%	
115	100.0%	
118	100.0%	
120	100.0%	
121	100.0%	
122	70.0%	
В	30.0%	
123	70.0%	
В	30.0%	
124	100.0%	
125	100.0%	
126	70.0%	
Packa	ige Page 1	3

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual		Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Gaining	, uniqui i i i		, uniqui	rioudounty	Workhour Costs		Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
B	30.0%					6224.044	1	136dup						
127 B	70.0% 30.0%					\$224,844		156dup 136dup						
128	100.0%					\$9	- i	128						\$0
129	100.0%					\$65	i	128dup						
130	100.0%					\$1,091,919	1	156dup						£4.000 700
140 141	100.0% 100.0%					\$950,708 \$68,084		140 141						\$1,909,790 \$21,783
150	100.0%					\$4,104	- i	150						\$0
151	100.0%					\$15	i	150dup						
160 168	100.0% 100.0%					\$0	1	160 168						\$49
160	100.0%					\$0 \$51,555	- 1	160						\$10,749 \$230,423
170	100.0%					\$69,897	- i	170						\$0
171	100.0%					\$1,382	1	170dup						
180	100.0%					\$408,103	1	180						\$219,243
181 185	100.0% 100.0%					\$390,367 \$158,209		180dup 185						\$8,351
186	100.0%					\$90	i	185dup						\$0,001
200	100.0%					\$544	i	136dup						
209 210	100.0% 30.0%					\$60,573 \$757,890	1	209 210						\$81,224 \$633,672
210	40.0%					\$176,769	- 1	210						\$161,988
213	100.0%					\$3,666	i	212dup						• 101,000
214	65.0%					\$122,760	1	114						\$354
230 231	77.0% 45.0%					\$303,692 \$369,673	1	230 231						\$619,303 \$1,946,072
232	100.0%					\$75,463	1	231						\$215,830
235	100.0%					\$184,698	i	137						\$0
261	100.0%					\$430	1	481						\$266,103
264 265	100.0% 100.0%					\$0	1	484 485						\$150,458 \$0
265	100.0%					\$4,869 \$48,342	1	405 485dup						φU
271	100.0%					\$210,841	- i	271						\$168,601
281	100.0%					\$54,364	1	481dup						
321 328	100.0% 100.0%					\$197 \$142,791		154dup 328						\$0
334	100.0%					\$524	1	143						\$152,953
336	100.0%					\$305	- i	146						\$412,718
446	100.0%					\$513	1	146dup						
448 461	100.0% 100.0%					\$47,022 \$89,203	1	143dup 141dup						
461	100.0%					\$7,550	i	141dup						
464	100.0%					\$368,069	- i	144						\$5,878
466	100.0%					\$489,293	1	143dup						64 445
467 468	100.0% 100.0%					\$11,389 \$0		147 468						\$1,115 \$0
481	100.0%					\$207,391	i	481dup						
485	100.0%					\$211,135	1	483						\$3,469
547 548	100.0% 100.0%					\$5,097 \$79,722	1	547 548						\$0 \$0
548	100.0%					\$16,678	1	548						\$0 \$109,009
560	100.0%					\$398,208	i	560						\$298,885
563	100.0%					\$44,051	i	560dup						
585 607	100.0%					\$139,803	1	585 607						\$416,706
607	100.0% 100.0%					\$14,021 \$3,348	1	607						\$119,351 \$121,070
620	100.0%					\$870	- i	620						\$330
814	100.0%					\$239,762	- i	144dup						
816	100.0%					\$47,758	1	146dup						

(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual			urrent eration	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs			mbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
817 891	100.0% 100.0%					\$13,975 \$104,403			7dup 891						COC 250
892	100.0%					\$38,247	-	-	1dup						\$96,355
894	100.0%					\$134	-		393						\$2,364,258
895	100.0%					\$403,947	j		3dup						
896	100.0%					\$0]		896						\$97,584
897 918	100.0% 100.0%					\$24,850 \$2,240,155			897 918						\$36,819 \$4,313,873
919	100.0%					\$137,929	-		919						\$6,642
233	100.070					\$46,804			233						\$85,65
234						\$138,227			234						\$
240						\$204			240						\$
									003 2dup						\$132,82
									20up 014						\$76,05
									017						\$333,65
									020						\$119,69
									043						\$653,90
									050						\$165,97
									073 084						\$354,21 \$32
									111						\$43
									4dup						
									116						\$
									117						\$193,44
									118 120						\$22 \$214,37
									120						\$184,05
									123						\$3
								1	124						\$138,77
									125						\$1,10
									126						\$200,62
									129 130						\$310,36 \$85
									132						\$107,63
									142						\$1,40
									3dup						
									4dup						
									145 6dup						\$33
									7dup						
									152						\$
									153						\$11
									4dup						
									6dup 157						\$560,83
									178						\$300,03
									179						\$16,98
								1	181						
									186						\$106,10 \$
									8dup 213						\$ 178,58
									213						\$178,38
								2	229						\$2,033,26
								2	235						\$530.28
									241						\$2 \$7,88
								2	256						\$7,88
									261 263						\$18,31 \$18
									263						\$18 \$2,29
	I I		1	1											¥2,23

Operation % Moved to Annual FHP Annual TPH or Annual Productivity A	(7) Current Annual hour Costs
Operation Numbers Annual Gaining Annual Volume Annual NATPH Volume Annual Workhours Productivity (TPH or NATPH) Annual Workhours Image: Image	
Numbers Volume NATPH Volume Workloars (IPH of NATPH) Workloars Image: Strain Stra	
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing					Workhour Costs
281						\$25,768
282						\$20,640
283						\$0
284						\$10,473
320						\$0
324						\$0
325						\$0 \$0
331						\$175
340						\$10,457
341						\$4,552
448						\$8,575
464						\$171
482						\$5,317
483dup						
484dup						
486						\$0
487						\$0
488dup						
489						\$0
554						\$96,597
563						\$90
565						\$163,705
603						\$103,703
628						\$24,731
630						\$3,902
649						\$84
892						\$29,563
893dup						
894						\$138,758
895						\$32
962						\$228
964						\$85,767

(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
			I	I		

(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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	746,534,553	1,975,576,342	486,235	4,063	\$19,574,448
	Moved to Lose	140,004,000	1,975,570,542	400,233	No Calc	\$13,574,440
	Total Impact	746,534,553	1,975,576,342	486,235	4,063	\$19,574,448
Totals	Non-impacted	0	79,866	2,139	37	\$85,656
	Gain Only	38,987,236	412,493,468	185,456	2,224	\$7,387,706
	All	785,521,789	2,388,149,676	673,830	3,544	\$27,047,810
		, , ,	, , , ,	386	· · · · · · · · · · · · · · · · · · ·	

	Impact to Gain	1,253,892,116	3,436,672,799	878,874	3,910	\$35,539,846
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,253,892,116	3,436,672,799	878,874	3,910	\$35,539,846
Totals	Non-impacted	0	208,734	7,221	29	\$270,891
	Gain Only	38,987,236	412,493,468	185,456	2,224	\$7,387,706
	All	1,292,879,352	3,849,375,001	1,071,551	3,592	\$43,198,443

(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	507,357,563	1,461,096,457	392,639	3,721	\$15,965,398
	Impact to Lose Total Impact	0 507,357,563	0 1,461,096,457	0 392,639	No Calc 3,721	\$0 \$15,965,398
Totals	Non-impacted	507,357,563 0	1,461,096,457	<u> </u>	3,721	\$15,965,398
			,000	0,002		¢,200
	All	507,357,563	1,461,225,325	397,721	3,674	\$16,150,633

Total FHP to be Transferred (Average Daily Volume) : 1,636,637 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 2,533,941 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$43,198,443 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: January 11, 2012

Losing Facility:

Scranton PA P&DF

Gaining Facility:

Lehigh Valley PA P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
011	0	0	0	No Calc	\$0
013	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
В	0	0	0	No Calc	
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0 \$0
050	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0 \$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0 \$0
070	0	0	0	No Calc	\$0 \$0
100	0	0	0	No Calc	\$0 \$0
100	0	0	0	No Calc	\$0 \$0
110	0	0	0	No Calc	\$0 \$0
111	0	0	0	No Calc	\$0 \$0
112	0	0	0	No Calc	\$0 \$0
115	0	0	0	No Calc	\$0 \$0
118	0	0	0	No Calc	\$0 \$0
120	0	0	0	No Calc	\$0 \$0
120	0	0	0	No Calc	\$0 \$0
122	0	0	0	No Calc	\$0 \$0
В	0	0	0	No Calc	
123	0	0	0	No Calc	\$0
B	0	0	0	No Calc	40
124	0	0	0	No Calc	\$0
125	0	0	0	No Calc	\$0 \$0
126	0	0	0	No Calc	\$0 \$0
B	0	0	0	No Calc	40
127	0	0	0	No Calc	\$0
B	0	0	0	No Calc	ψ0
128	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0 \$0
130	0	0	0	No Calc	\$0 \$0
140	0	0	0	No Calc	\$0 \$0
140	0	0	0	No Calc	\$0 \$0
141	0	0	0	No Calc	\$0 \$0
130	0	0	0	NU Calc	φU

(=)	(0)	(0)	(10)	(44)	(10)
(7) Drepeed	(8) Bronood	(9) Drepeed	(10) Bronood	(11) Proposed	(12) Bronood
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	Volume	NATE II Volume	WORKHOUIS		\$170,941
002	-				\$145,172
	-				\$406,578
010	-				
012	-				\$21,479
012dup	-				\$0
012dup					\$0
015					\$537,820
016	-				\$237
018	_				\$671,519
021	_				\$262,985
021dup					\$0
022					\$0
030	-				\$739,467
488					\$0
035					\$139
040	_				\$107,868
044					\$490,813
154					\$913,674
156					\$1,157,837
060					\$314,185
066					\$1,099
067					\$9
070					\$15
074					\$631,240
154dup					\$0
109					\$810
110	-				\$783,960
110dup					\$0
112					\$746,232
115					\$12
208					\$13,607
154dup					\$0
154dup	-				\$0 \$0
156dup					\$0 \$0
136	-				\$0
156dup	-				\$0 \$0
136dup					\$0
154dup					<u>\$0</u> \$0
154dup 154dup					\$0 \$0
					\$0 \$0
156dup					
136dup					\$0
156dup					\$0
136dup					\$0
128					\$41
128dup					\$0
156dup					\$0
140					\$2,418,125
141					\$111,236
150					\$4,815

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
151	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
170		0	0		\$0 \$0
	0			No Calc	
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
186	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
209	0	0	0	No Calc	\$0
210					\$530,523
212					\$106,061
213					\$0
214					\$42,966
230					\$69,849
231					\$203,320
232					\$0
235	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
328	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
446	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
462	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0 \$0
467	0	0	0	No Calc	\$0 \$0
468	0	0	0	No Calc	\$0 \$0
		0			
485	0		0	No Calc	\$0
547	0	0	0	No Calc	\$0
548	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
563	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
817	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0

(7)	(0)	(0)	(40)	(44)	(40)
(7) Proposed	(8)	(9) Droppod	(10)	(11)	(12) Decreased
Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
150dup	Volume	NATTIVOIdine	Vorkilours	Innormanny	\$0
160					\$47
168					\$10,427
160					\$10,427 \$223,510
169					
					\$158,440
170dup					\$0
180					\$689,869
180dup					\$0
185					\$97,238
185dup					\$0
136dup					\$0
209					\$140,936
210					\$857,806
212					\$233,497
212dup					\$0
114					\$354
230					\$849,822
231					\$2,110,060
232					\$298,734
137					\$0
481					\$465,770
484					\$115,588
485					\$40,125
485dup					\$0
271					\$296,708
481dup					\$0
154dup					\$0
328					\$140,761
143					\$574,360
146					\$275,406
146dup					\$0
143dup					\$0
141dup					\$0
141dup					\$0
144					\$212,829
143dup					\$0
147					\$24,655
468					\$0
481dup					\$0
483					\$166,085
547					\$5,081
548					\$79,481
549					\$127,331
560					\$767,422
560dup					\$0
585					\$570,295
607					\$134,754
612					\$124,748
620					\$1,286
144dup					\$1,200
1440up 146dup					\$0
140dup 147dup					\$0
891					\$285,111
891dup					\$205,111
893					\$2,081,279
030					φ 2,001,2 /9

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	U	U	0	NU Calc	\$0
233					\$46,804
234					\$138,227
240					\$0
T					
			0	No Calc	
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(7)	(0)	(0)	(40)	(44)	(40)
(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
893dup	ordine	NATI II Volume	Torkious		\$0
896					\$120,819
897					\$76,822
918					\$3,576,264
919					\$2,127,177
233					\$85,656
233					
					\$0
240					\$0
003					\$132,828
012dup					\$0
014					\$118,388
017					\$333,652
020					\$380,198
043					\$634,287
050					\$160,991
073					\$343,585
084					\$321
111					\$486
114dup					\$0
116					\$0
117					\$193,446
118					\$340
120					\$273,427
122					\$846,092
123					\$272
124					\$368,111
125					\$9,027
126					\$402,177
129					\$310,428
130					\$824
130					
132					\$107,638 \$4,837
143dup					\$0
144dup					\$0
145					\$0
146dup					\$0
147dup					\$0
152					\$0
153					\$0
154dup					\$0
156dup					\$0
157					\$317,976
178					\$0
179					\$16,476
181					\$119,452
186					\$0
208dup					\$0
213					\$178,582
225					\$112,126
229					\$2,033,261
235					\$712,361
241					\$0
256					\$7,881
261					\$19,029
263					\$124

(1) Proposed	(2) Decreased	(3)	(4) Proposed	(5) Droppod	(6) Decenced
Operation	Proposed Annual FHP	Proposed Annual TPH or	Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
264					\$697
281					\$30,150
282					\$0
283					\$93
284 320					\$21,206 \$0
320					\$0
324					\$0
325					\$0
340					\$10,457
341					\$4,552
448					\$0
464					\$0
482					\$25,321
483dup					\$0
484dup					\$0
486					\$0
487					\$0
488dup					\$0
489					\$0
554					\$96,597
563					\$127
565					\$163,705
603					\$0
628					\$21,942
630					\$3,902
649					\$0
892					\$76,265
893dup					\$0
894					\$27,097
895					\$1,499
962					\$0
964			0	No Calc	\$72,883
			0	No Calc	
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
		İ	0	No Calc	
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(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	
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(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	, eranie		0	No Calc	
			0	No Calc	
			0	No Calc	
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Moved to Gain	0	63,985	23,897	3	\$952,720
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	63,985	23,897	3	\$952,720
Non Impacted	0	128,868	5,076	25	\$185,031
		,000	-,••••		÷····,•••
All	0	192,853	28,973	7	\$1,137,751

(7) Drepeed	(8) Drepeed	(9) Drepeed	(10) Bronocod	(11) Proposed	(12) Brancod		
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		
Numbers	Volume	NATI TI VOIUTIC	0	No Calc	Workhour Costs		
			0	No Calc			
			0	No Calc			
			0	No Calc			
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			0	No Calc			
Impact to Gain	1,253,892,116	3,436,608,814	713,675	4,815	\$28,712,81		
Moved to Lose	1,253,692,116	3,430,000,014	/13,6/5	4,815 No Calc	\$20,712,01		
Total Impact	1,253,892,116	3,436,608,814	713,675	4,815	م \$28,712,81		
Non Impacted	1,253,692,116	79,866	2,139	4,815	\$85,65		
Gain Only	38,987,236	412,493,468	2,139	1,886	\$8,695,1		
All	1,292,879,352	3,849,182,148	934,516	4,119	\$37,493,58		

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

	(13) New Flow Adjustments at Losing Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
892					(\$38,247)			
L								
L								
L								
Totals	0	(12,289,735)	(848)	14,499	(\$38,247)			

	(7)	(8)	(9)	(10)	(11)	(12)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nur	nbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Op# FHP 892		Workhours	Productivity	Workhour Cost (\$29,563)
				(\$29,563)
Totals	0 (14623777)	(723)	20215	(\$29,563)

	Impact to Gain	1,253,892,116	3,436,672,799	737,572	4,659	\$29,665,536
o	Impact to Lose	0	0	0	No Calc	\$0
8	Total Impact	1,253,892,116	3,436,672,799	737,572	4,659	\$29,665,536
, E	Non-impacted	0	208,734	7,215	29	\$270,687
P T	Gain Only	38,987,236	412,493,468	218,702	1,886	\$8,695,113
Ĕ	Tot Before Adj	1,292,879,352	3,849,375,001	963,489	3,995	\$38,631,335
0	Lose Adj	0	-12,289,735	-848	14,499	-\$38,247
O	Gain Adj	0	-14,623,777	-723	20,215	-\$29,563
	All	1,292,879,352	3,822,461,489	961,918	3,974	\$38,563,525
	Comb Current	1,292,879,352	3,849,375,001	1,071,551	3,592	\$43,198,443
Cost	Proposed	1,292,879,352	3,822,461,489	961,918	3,974	\$38,563,525
Impact	Change	0	26,913,512	(109,634)		(\$4,634,917)
	Change %	0.0%	0.7%	-10.2%		-10.7%

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Combined Current Annual Workhour Cost : \$43,198,443 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$38,563,525 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$299,338 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$4,634,917 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Mov																	
Losin	g Facility:	Scranton I	PA P&DF		Last Saved: Janua Gaining Facility: <u>Lehigh Valley PA P&DC</u>						January 11,		ate Range of Data:		<u>07/01/10</u> to	06/30/11		
				rrent Other	Cra	aft Wo							F	Proposed (Other Craft	Workh	ours	
		Losing	Facility					Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
581 614		100.0% 100.0%		\$183,047 \$599	1	581 614				\$200,550 \$0		581 614		\$0 \$0		581 614		\$200,550 \$0
624	0.0%	100.0%		\$3,249	i	624				\$0		624		\$0		624		\$0
645 665	100.0%	100.0%		\$79,224 \$58,879	1	645 665				\$0 \$58,535		645 665		\$0 \$0		645 665		\$79,224 \$58,535
679		100.0%		\$24,410	i	679				\$0		679		\$0		679		\$0
745 747	18.1% 8.1%	81.9% 91.9%		\$207,589 \$1,070,766	1	745 747				\$164,320 \$1,834,392		745 747		\$34 \$129		745 747		\$206,174 \$1,922,059
750	26.3%	73.7%		\$2,094,975	i	750				\$4,219,742		750		\$827		750		\$4,744,913
753 756	0.0% 100.0%	100.0%		\$1,008,023	1	753 756				\$741,444 \$0		753 756		\$0 \$0		753 756		\$741,444 \$132,203
765	100.0%	100.0%		\$143,905 \$826,056	i	750				\$1,137,446		750		\$0 \$0		765		\$1,137,446
766		100.0%		\$157	1	766				\$417,782		766		\$0		766		\$417,782
742				\$1,795		742 355				\$0 \$166		742		\$1,795		742 355		\$0 \$166
						515				\$1,942						515		\$1,942
						550 569				\$3,157 \$3,722						550 569		\$3,157 \$3,722
						579				\$26,369						579		\$26,369
						582 634				\$103,187 \$579						582 634		\$103,187 \$579
						653				\$125,872						653		\$125,872
						666 668				\$60,952 \$175,700						666 668		\$60,952 \$175,700
						680				\$255,554						680		\$255,554
						692				\$47,374						692		\$47,374
						731 752				\$0 \$312,262						731 752		\$0 \$312,262
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	Ops-Re	educing	124,781	\$5,700,880
Totals	Ops-Inc	creasing	0	\$0
TUTAIS	Ops-S	Staying erations	46	\$1,795 \$5,702,675
	All Ope	erations	124,827	\$5,702,675

		0	\$0
Ops-Inc	reasing	194 075	\$8 774 210
Ops-S	Staying	25,800	\$1,117,436 \$9,891,646
All Ope	erations	219.875	\$9,891,646
	Ops-Inc Ops-S	Ops-Reducing Ops-Increasing Ops-Staying All Operations	Ops-Increasing 194 075 Ops-Staying 25,800

Ops-Red Ops-Inc Ops-Stay AllOps	20	\$990
Ops-Inc	0	\$0
Ops-Stay	46 66	\$1,795 \$2,785
AllOps	66	\$2,785

Ops-Red Ops-Inc	0	\$0
Ops-Inc	213 605	\$9 640 329
Ops-Stay	25,800	\$1,117,436
AllOps	25,800 239,404	\$1,117,436 \$10,757,765

Current All Supervisory Workhours

				Shi Ali Oup		SOLA A		
		Losing	g Facility					Gainir
Current MODS Operation Number		Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to Eos
624	100.0%			\$567	1	624		
630	100.0%			\$288	1 1	630		
671		100.0%		\$54,870	1 i	671		
698	100.0%			\$128,117	1	928		
699	100.0%			\$71,954	1 i	928dup		
701	100.0%			\$571 674	1 i	928dupdup	;	
759		100.0%		\$82,120	1	759		
927		100.0%		\$82,120 \$276,077	1 i	927		
928	100.0%			\$287 619	1	8dupdupd	up	
933		100.0%		\$103,916	1 i	933	ĺ.	
951	33.0%	67.0%		\$309,352	1 i	951		
						342		
					1	477		
					1	698		
					1	699		
					1	700		
					1	701		
					1	758		
					1	920		
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		Gainin	g Facility	
1	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
				\$0
_				\$0 \$116,196
				\$344,078
				\$511,010
p				
				\$13,795 \$0
	Jp			\$0
JI JI	ap.			\$193,415
				\$679,597
				\$192
1				\$291
				\$515,028
				\$540,349
				\$832,103 \$132,572
				\$286,989
				\$111,498
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Superviso	oposed All	Pro	
	cility	Losing Fac	
	Proposed Annual Workhour Cost (\$)	Proposed Annual Workhours	Proposed MODS Operation Number
	\$0	0	624
	\$0	0	630
	\$0	0	671
	\$0	0	698
	\$0	0	699
	\$0 \$0	0	701 759
	\$0	0	927
93	\$0	0	928
	\$0	0	033
	\$0	0	951

O	ory Workhours					
		Gaining Fa	cility			
	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
	624		\$529			
	630		\$269			
	671		\$116,196			
	928 020ds/m		\$463,723			
	928dup 928dupdu					
	759		\$13,795			
	927		\$13,133			
92	28dupdupd					
	933		\$193,415			
	951		\$774,797			
	342		\$192			
	477		\$291			
	698		\$515,028			
	699		\$540,349			
	700		\$832,103			
	701		\$132,572			
	758		\$286,989			
	920		\$111,498			

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	Ops-Re	educing	35 584	\$1 886 554
Totals	Ops-Increasing		0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	35 584	\$1 886 554

Losing Facility

Current Annual

Workhours

1 987

1 987

0

0

(%)

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing Ops-Staying

All Operations

Current MODS

Operation

Number

781 783

Totals

Percent

100.0%

75

		educing	0	\$0
Totals	Ops-Inc	reasing	25,593 48,211	\$1,347,080
TUIdis	Ops-S	Staying	48,211	\$2,419,023
	All Ope	erations	73 804	\$3 766 103

Gaining Facility

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

Ops-Red	0	\$0
Ops-Inc	47,630 48,211	\$1,562,723
Ops-Red Ops-Inc Ops-Stay	48,211	\$1,562,723 \$2,419,023
AllOps	95 840	\$3 981 746

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

Losing Facility

	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	781		\$0
1	783		\$7,236
1			
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ļ	Ops-Red	182	\$7 236
l	Ops-Inc	0	\$0
	Ops-Stay	0	\$0
1	AllOps	182	\$7 236

Ga	ini	ng	Faci	lity

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$241 180
783		\$109,636
784		\$375
Ops-Red	0	\$0
Ops-Inc	10,440	\$350,816
Ops-Stay	11	\$375
AllOps	10 450	\$351 191

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

Losing Facility	Gaining Facility	Losing Facility	Gaining Facility
Transportation - PVS	Transportation - PVS	Transportation - PVS	Transportation - PVS
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)
31 \$24,410 32 \$0 33 \$0 34 \$826,812 93 \$0 Totals 19,269 \$851,222	31 \$0 32 \$599 33 \$0 34 \$1,555,228 93 \$0 Totals 36,606 \$1,555,827	31 0 \$0 32 0 \$0 33 0 \$0 34 0 \$0 93 0 \$0 Totals 0 \$0	31 \$0 32 \$599 33 \$0 34 \$1,555,228 93 \$0 Totals 36,606 \$1,555,827
Subset for Trans-FVS Tab Ops 617, 679, 764 (31) \$24 410 Ops 765, 766 (34) \$826,213	Subset for Trans-FVS Ops 617, 679, 764 (31) \$0 Tab Ops 765, 766 (34) \$1,555,228	Ops 817, 879, 764 (31) 0 \$0 Ops 765, 768 (34) 0 \$0	Ops 617, 679, 764 (31) Ops 765, 766 (34) \$1,555,228

Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	\$201 564	1	781		\$0
	\$88,073	1	783		\$7,236
	\$375				

\$63 476		Ops-Re	ducing	0	\$0
\$0	Totals	Ops-Incr	easing	8,635	\$289,637
\$0	Totals	Ops-Staying		11	\$375
\$63 476	I [All Operations		8 645	\$290 012

Percent (%) (%) Moved Reduction

to Losing Due to EoS

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

Current Annual Workhour Cost (\$)

\$34 533 \$28,942

Current MODS

Operation

Number

781

Maintenance	Maintenance	Maintenance	Maintenance
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$
36 \$2 094 975 37 \$1,008,023 38 \$1,070,766 39 \$210 839 93 \$28,942 Totals 95,633 \$4,413,545	36 \$4 532 004 37 \$741,444 38 \$1,834,392 39 \$420 453 93 \$88,073 Totals 166,574 \$7,616,366	36 \$827 37 \$0 38 \$129 39 \$34 93 \$7,236 Totals 203 \$8,226	36 \$5 057 175 37 \$741,444 38 \$1,922,055 39 \$462 307 93 \$109,636 Totals 181,145 \$8,292,620
Supervisor Summary	Supervisor Summary	Supervisory	Supervisory
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$
01 \$0 10 \$1,335,729 20 \$0 30 \$82,120 35 \$413,835 40 \$0 50 \$0 60 \$0 70 \$0 80 \$54,870 81 \$0 88 \$0 Totals 35,584 \$1,886,554	01 \$111,498 10 \$2,364,321 20 \$0 30 \$300,784 35 \$873,012 40 \$0 50 \$0 60 \$0 70 \$0 80 \$116,196 81 \$0 88 \$291 Totals 73,804 \$3,766,103	01 0 \$0 10 0 \$0 20 0 \$0 30 0 \$0 35 0 \$0 40 0 \$0 50 0 \$0 60 0 \$0 80 0 \$0 81 0 \$0 88 0 \$0 Totals 0 \$0	01 \$111,498 10 \$2,484,230 20 \$300,784 35 \$968,740 40 \$00 50 \$00 60 \$00 70 \$00 80 \$116,196 81 \$291 Totals 78,065 \$3,981,746
	Summary by Sub-Gro	Proposed + Special Adjustments	
Current - Combined Annual Workhours Annual Dollars 'Other Craft' Ops (note 1) 29,612 \$1,275,575 Transportation Ops (note 2) 55,844 \$2,405,851 Maintenance Ops (note 3) 262,207 \$12,029,911 Supervisory Ops 109,388 \$5,652,657 Supv/Craft Joint Ops (note 4) 7,670 \$236,473 Total 464,722 \$21,600,466	Combined - Annual Workhours Annual Dollars 0 \$0 0 \$0 (1,926) (\$85,013) 0 \$0 0 \$0 (1,926) (\$85,013) 0 \$0 0 \$0 0 \$0 0 \$0	- Combined - Annual Workhours Annual Dollars V 24,496 \$1,021,348 V 36,589 \$1,555,228 179,422 \$8,215,833 78,065 \$3,981,746 7,670 \$241,555 326,242 \$15,015,710 \$15,015,710	Change Workhour Change % Change Dollars Change Percent Change (5,116) -17.3% (\$254,227) -19.99 (19,255) -34.5% (\$850,623) -35.49 (82,786) -31.6% (\$3,814,077) -31.77 (31,323) -28.6% (\$1,670,911) -29.69 0 0.0% \$5,082 2.19 (138,480) -29.8% (\$6,584,756) -30.59
Special Adjustments at Losing Site	Special Adjustments at Gaining Site		nary by Facility
LDC Proposed Annual Workhours Workhours (\$) Proposed Annual Workhours (\$) Proposed Annual Workhours UDC Proposed Annual Workhours UDC Proposed Annual Workhours UDC Proposed Annual UDC UDC Proposed Annual UDC	LDC 37 Proposed Annual Workhours 753 753 (\$85 013) (\$85 013) (\$15 013)	Losing Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 162,398 \$7,652,704 After 249 \$10 021 Adj 0 \$0 AfterTot 249 \$10,021 Change (162,149) (\$7,642,684) % Diff -99.8% -99.9%	Gaining Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 302,324 \$13,947,761 After 345,695 \$15,090 702 Adj (1,926) \$85,013 AfterTot 343,769 \$15,005,688 Change 41,445 \$1,057,926 % Diff 13.7% 7,69
Votes:) less Ops going to Trans-PVS' & 'Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Maintenance tab)) less Ops going to Maintenance' Tabs	Total Adj (1,926) (\$85,013)		Combined Summary Before 464,722 \$21,600,466 After 345,944 \$15,100,722 Adji (1 926) (\$85 01] AfterTot 344 018 \$15 015 711 Change (120,704) (\$85,584,751 % Diff -26 0% -30,505

Staffing - Management

Last Saved: January 11, 2012

Losing Facility: Scranton PA P&DF

Data Extraction Date: 09/19/11

Finance Number:

	Management Positions							
	(1)	(2)	(3)	(4)	(5)	(6)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1		
2	MGR MAINTENANCE	EAS-21	1	1	0	-1		
3	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2		
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	0	-3		
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	7	0	-7		
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	0	-3		
7	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1		
8	SECRETARY (FLD)	EAS-12	1	1	0	-1		
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Tot	als	21	19	0	(19)
Retirement Eligibles: 10			Р	osition Loss:	19

Gaining Facility: Lehigh Valley PA P&DC

Data Extraction Date: 09/19/11

Finance Number:

	Manage	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR MAINTENANCE	EAS-22	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
4	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	2	1
6	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
7	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	0
8	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1
11	SUPV DISTRIBUTION OPERATIONS	EAS-17	15	13	20	7
12	SUPV MAINTENANCE OPERATIONS	EAS-17	6	6	7	1
13	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0
14	NETWORKS SPECIALIST	EAS-16	1	1	1	0
15	SECRETARY (FLD)	EAS-12	1	1	1	0
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		Total		35	32	42	10
	Retirement Eligibles:	8	-	•		osition Loss:	
Total	PCES/EAS Position Loss:		(This number	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

Staffing - Craft

Last Saved: January 11, 2012

Losing Facility:	Scranton PA F		Fin	ance Number:	417542								
Data	Extraction Date:	09/1	9/11		_								
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	⁽⁵⁾ Total Proposed	(6) Difference							
Function 1 - Clerk	23	0	122	145	3	(142)							
Function 4 - Clerk	0	0	0		0	0							
Function 1 - Mail Handler	3	3	75	81	17	(64)							
Function 4 - Mail Handler	0	0	0		0	0							
Function 1 & 4 Sub-Total	26	3	197	226	20	(206)							
Function 3A - Vehicle Service	0	0	8	8	0	(8)							
Function 3B - Maintenance	0	0	53	53	3	(50)							
Functions 67-69 - Lmtd/Rehab/WC		0	0		0	0							
Other Functions	0	0	2	2	0	(2)							
						(0.0.0)							
Total	26	3	260	289	23	(266)							
Retirement Eligibles:61_ Gaining Facility: Lehigh Valley PA P&DC Finance Number: 414583													
	Extraction Date:	09/1	9/11		-								
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference							
Function 1 - Clerk	33	0	189	222	298	76							
Function 1 - Mail Handler	10	12	139	161	197	36							
Function 1 Sub-Total	43	12	328	383	495	112							
Function 3A - Vehicle Service	0	0	14	14	14	0							
Function 3B - Maintenance	1	0	80	81	98	17							
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0							
Other Functions	1	0	6	7	7	0							
Total	45	12	430	487	616	129							
	It Position Loss:												
	(13) Notes: <u>Remaining Maintenance in Losing Site 12 Custodians and 2 Bldg Maint (per EAO memo dated 1</u>												
3 Clerks remain in Losing Site to coe	Clerks remain in Losing Site to coeve Dest EXP mail, 17 MH's remain to handle Inbound/Outbound HUB Operations rev 11/05/2008												

Maintenance

Last Saved: January 11, 2012



(7) Notes: Leaving custodial and BME hours at Scranton to support Carrier Operations and MS-47 WHEP requirements Losing facility maintenance parts supplies and utility proposed costs based on a equipment maintenance, equating to a 70.6% reduction in total maintenance activities. This 70.6% reduction is applied to the current Parts/Supplies/Utility cost for the reduction of \$555,976. Gaining facility maintenance parts, s equating to a 28.8% increase in total maintenance activity. This 28.8% increase is applied to the current Parts/Supplies/Utility cost for the increase of \$455,803. rev 04/13/2009

Transportation - PVS

Last Saved: January 11, 2012

Losing Facility:	Scranton PA P	&DF		
Finance Number:	417542			
Date Range of Data:	07/01/10	to	06/30/11	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	5	0	5
Eleven Ton Trucks	1	0	1
Single Axle Tractors	0	0	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	13	0	13
Total Annual Mileage	223,403	0	223,403
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$24,410	\$0	\$24,410
LDC 34 (765, 766)	\$826,213	\$0	\$826,213
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$850,623	\$0	\$850,623

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$850,623

Gaining Facility: Lehigh Valley PA P&DC Finance Number: 414583

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	8	8	0
Single Axle Tractors	6	6	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	31	31	0
Total Annual Mileage	96,613	96,613	0
Total Mileage Costs	\$114,486	\$114,486	\$0
PVS Leases			
Total Vehicles Leased	15	15	0
Total Lease Costs	\$53,796	\$53,796	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$1,555,228	\$1,555,228	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,555,228	\$1 ,555, 228	\$0

PVS Transportation Savings (Gaining Facility):

\$0

\$850,623 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: All Current PVS will be replaced with HCR contracts in Scranton to run city transportation to Stations and Branches.

Moving 100 % of LDC 31 to the gaining site.

rev 04/13/2009

Transportation - HCR

Last Saved: January 11, 2012

Losing Facility: Scranton PA P&DF

Gaining Facility: Lehigh Valley PA P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Data Extraction Date:

CT for Outbound Dock:

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	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
18416	474,963	\$1,012,141	\$2.13				18010	345,048	\$630,415	\$1.83	-		
18415	258,961	\$567,950	\$2.19				18015-A	466,713	\$813,470	\$1.74			
18612	144,740	\$307,846	\$2.13				18015-B	32,690	\$44,471	\$1.36			
18015	32,690	\$61,567	\$1.88				18016	118,011	\$215,242	\$1.82			
							18018-A	317,939	\$524,614	\$1.65	-		
							18020	166,185	\$239,783	\$1.44			
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Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile		Route Numbers	Current Route Annual	Current Current Route Annual Annual	Current Current Current Route Annual Annual Cost per	Current Current Current Proposed Route Annual Annual Cost per Annual	Current Current Current Proposed Proposed Route Annual Annual Cost per Annual Annual
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											┨┠────┼───┼───┼	┥┝────┼───┼───┼	
								-	┨┝────		┫┝────┼───┼───┼───┼		

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Numbers	Current Annual	Current Annual	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Miloago	Proposed Annual	Proposed Cost per Mile
Numbers	Mileage	Cost	wille	willeage	COST	Mile	Numbers	willeage	COSt	wille	Mileage	Cost	wine

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	Proposed	0	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result	
Impacts	90,819	0	0	0	90,819	I rip impacts	440,339	0	0	0	440,339	

HCR Annual Savings (Losing Facility): \$1,333,118

HCR Annual Savings (Gaining Facility): (\$2,377,755)

the Executive Summary as Transportation Savings)

<<== (This number is summed with Total from 'Trans-PVS' and carried forward to

Total HCR Transportation Savings: (\$1,044,637)

rev 11/05/2008

Distribution Changes

Last Saved: January 11, 2012

Losing Facility: Scranton PA P&DF

Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation an "X" to the left of the list. (1 DMM L001 DMM L011 From: Action Code* DMM L002 X DMM L201 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to х DMM L003 DMM L601 DMM L004 DMM L602 х DMM L005 DMM L603 To: Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 DMM L007 DMM L605 DMM L008 DMM L606 х ction Codes: A=add D=delete CF-change from CT=change to DMM L009 DMM L607 Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Column C - Label to Action Column C - Label to Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code* Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code* Column C - Label to

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

(4)	Drop Shi	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report														
	Month	Losing/Gaining	NASS	Facility Name	Total No-Show Late Arrival		-		en		sed	Unschd				
		0 0	Code	-	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count		
	Jul '11	Losing Facility	184	Scranton	354	89	25%	89	25%	0	0%	265	75%	6		
	Aug '11	Losing Facility	184	Scranton	409	97	24%	98	24%	0	0%	309	76%	6		
	Jul '11	Gaining Facility	180	Lehigh Valley	469	138	29%	104	22%	0	0%	331	71%	4		
	Aug '11	Gaining Facility	180	Lehigh Valley	534	155	29%	130	24%	0	0%	379	71%	4		

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: January 11, 2012 Gaining Facility: Lehigh Valley PA P&DC

Losing Facility: Scranton PA P&DF

Data Extraction Date: 09/19/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	3	0	(3)	AFCS	4	6	2	(1)	\$60,000
AFSM - ALL	1	0	(1)	AFSM 100	2	2	0	(1)	
APPS	0	0	0	APPS	1	1	0	0	
CIOSS	0	0	0	CIOSS		0	0	0	
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	8	0	(8)	DBCS	15	15	0	(8)	\$137,870
DBCS-OSS	2	0	(2)	DBCS-OSS	0	0	0	(2)	
DIOSS	2	0	(2)	DIOSS	5	6	1	(1)	
FSS	0	0	0	FSS		0	0	0	
SPBS	0	0	0	SPBS		1	1	1	\$123,090
UFSM	1	0	(1)	UFSM		0	0	(1)	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	2	2	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	1	1	0	\$2,351,878
LCTS / LCUS/ ATS	1	0	(1)	LCTS / LCUS/ATU/ATS	3	3	0	(1)	
LIPS	0	0	0	LIPS	0	0	0	0	
MLOCR-ISS	0	0	0	MLOCR-ISS	0	0	0	0	
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	TABBER	0	0	0	0	
PIV	16	3	(13)	PIV	18	20	2	(11)	
LCREM				LCREM	1	1	0		

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$2,672,838

(This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Losing Site AFSM should be 1, DBCS total is correct but should be 8 DBCS's, 2 DBCS-OSS and 2 DIOSS.

Relocation Cost per Decision Analysis Report/Cost of Capital/New Facility Start-up Costs Update (DAR) June 16,2011

Replace 10 Phase 1 DBCS's from gaining site LHV 2 \$5,727 per machine with 10 Phase 2-IV from losing facility @ \$8,060 per machine move. 1 AFCS with BDS, 1 AFSM -AI & ATHS, ! SPBS 4-6 with Infeed system. Losing Site should be 1 ATS, Gaining Site should be 2 ATU. Losing site have 12 Tow Motors and 4 FL, a total of 14 PIV. Gianing Site have 10 Tow Motors, 6 FL and 2BJ, a total of 18 PIV. SPBS Relocation Cost includes \$68,087 for SPBS 4-6 plus \$55,003 of SPBS Siemans or Lokhead Infeed. The 010 includes \$509,400 for expansion and upgrade.

Customer Service Issues

Last Saved: January 11, 2012

Losing Facility: Scranton PA P&DF

5-Digit ZIP Code: 18505

Data Extraction Date:

	3-Digit ZIP Code: 184		3-Digit ZIP Code: 185		3-Digit ZIP Code: 186		3-Digit ZIP Code: 187	
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	201	135	106	73	63	121	131	131
Number picked up between 1-5 p.m.	139	49	76	31	117	43	68	19
Number picked up after 5 p.m.	0	0	7	6	0	0	6	6
Total Number of Collection Points	340	184	189	110	180	164	205	156

0

n/a

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m

	Quarter/FY	Percent
n.	QTR 1	84.3%
	QTR 2	88.6%
	QTR 3	83.8%
	QTR 4	75.0%

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

	Current		Proposed		
	Start	End	Start	End	
Monday	7:30	18:00	8:00	17:30	
Tuesday	y 7:30 18:00		8:00 17:30		
Wednesday	7:30	18:00	8:00	17:30	
Thursday	7:30	18:00	8:00	17:30	
Friday	7:30	18:00	8:00	17:30	
Saturday	7:30	18:00	9:00	13:00	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	10:00	7:00	10:00	7:00	
Tuesday	10:00	7:00	10:00	7:00	
Wednesday	10:00	7:00	10:00	7:00	
Thursday	10:00	7:00	10:00	7:00	
Friday	10:00	7:00	10:00	7:00	
Saturday	Closed	Closed	Closed	Closed	

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

Yes

3-Digit ZIP Code: 188

19

81

0

100

Mon. - Fri.

Current

Sat.

83

13

0

96

8. Notes: All BMEU activity will remain as they currently. Retail will change hours of operations.

Gaining Facility: Lehigh Valley PA P&DC

9. What postmark will be printed on collection mail?

Line 1 Lehigh Valley PDC 180

Line 2 Current Date (pictures available)

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 11, 2012

Losing Facility: Scranton PA P&DF

	Space Evaluation							
	Space Evaluation							
1.	Affected Facility							
	,			Scranton PA P&DF		_		
			treet Address:			-		
		Ĺ	Sity, State ZIP:	Scranton, PA 18505		-		
2	Lease Information	(If not leased skip to 3 be	elow)					
2.			ual lease cost:	owned				
			xpiration date:			_		
		Enter lease	options/terms:	N/A		-		
2	Current Square Foo	tago						
З.	Enter the tot	al interior square footage	of the facility	124037				
		square footage expected						
			-					
4.	Planned use for acc	uired space from approv Delivery Unit Optimizatior	ed AMP	depending on ESO or	alveie			
	31,485 Sg Ft of Doc	ck space will remain in us	e to support De	estinating Express ope	erations.			
	Incoming and Outgo	bing dock transfer HUB o	peration and Ca	arrier vehicles.				
			•			-		
_								
5.	Facility Costs							
	Ent	er any projected one-time	e facility costs:	\$974,400				
	211				w under One-Time Costs section	n.		
6.	Savings Information	1						
	g-							
		Space	e Savings (\$): _			-		
				(This number carried forv	vard to the Executive Summary)		
-	N1 /							
7.		n 50 miles hetusen the lesing a		and will be releasting costs				
		n 50 miles between the losing a ated as outlined with the WARN			00 per MH.			
		ade per EAO memo dated 11/2				•		
	expansion project, \$65,00	00 for the addi ional electrical se	ervice, and \$509,40	0 for the 010 expansion and	upgrade.			
			One-Tin	ne Costs				
		Employee Rel	ocation Costs:	\$198,000				
	Mail Dr	e a a a a in a Faulin mant Dale	antion Conta	¢0.070.000				
	Iviali Pr	ocessing Equipment Relo	m MPE Inventory)	\$2,672,838	-			
		(10)						
			Facility Costs:	\$974,400				
			(from above)					
			_	* • • • • • • •				
		Total One	-Time Costs:	\$3,845,238				
				(This number carried forv	vard to Executive Summary)			
					~~			
		Remote	e Encoding (Center Cost per 10	00			
	Losing Facility:	Scranton PA P&DF		Gaining Facility:	Lehigh Valley PA P&DC			
				_ • •				
YTD Range of Report: 07/01/10 : 06/30/11								
	(1)	(2)	(3)	(4)	(5)	(6)		
			Current Cost			Current Cost		
	Product	Associated REC	per 1,000	Product	Associated REC	per 1,000		
			Images			Images		
	Letters	Wichita KS	\$34.66	Letters	Wichita KS	\$34.66		
	Flats	Wichita KS	\$32.43	Flats	Wichita KS	\$32.43		
	PARS COA	Wichita KS	\$157.52	PARS COA	Wichita KS	\$157.52		

\$40.21

\$30.91

PARS Redirects

APPS

rev 9/24/2008

Wichita KS

Wichita KS

PARS Redirects

APPS

Wichita KS

Wichita KS

AMP Space Evaluation and Other Costs

\$40.21

\$30.91