

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

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Originating MODS/BPI Office  
**Facility Name & Type:** Brooklyn P&DC  
**Street Address:** 1050 Forbell Street  
**City:** Brooklyn  
**State:** NY  
**5D Facility ZIP Code:** 11256  
**District:** Triboro  
**Area:** Northeast  
**Finance Number:** 350996  
**Current 3D ZIP Code(s):** **110**, 111, 112, 113, 114, 116  
**Miles to Gaining Facility:** 14  
**EXFC office:** Yes  
**Plant Manager:** William Ryan  
**Senior Plant Manager:** William Ryan  
**District Manager:** Frank Calabrese  
**Facility Type after AMP:** DDC

## 2. Gaining Facility Information

**Facility Name & Type:** Morgan Station P&DC  
**Street Address:** 341 9th Avenue  
**City:** New York  
**State:** NY  
**5D Facility ZIP Code:** 10199  
**District:** New York City  
**Area:** Northeast  
**Finance Number:** 355831  
**Current 3D ZIP Code(s):** 100, 101, 102, 104  
**EXFC office:** Yes  
**Plant Manager:** Victor Pacheco  
**Senior Plant Manager:** Victor Pacheco  
**District Manager:** William Schnaars

## 3. Background Information

**Start of Study:** 09/15/11  
**Date Range of Data:** Jul-01-2010 : Jun-30-2011  
**Processing Days per Year:** 310  
**Bargaining Unit Hours per Year:** 1,745  
**EAS Hours per Year:** 1,822

**Date of HQ memo, DAR Factors/Cost of Borrowing/  
 Facility Start-up Costs Update** **New**

June 16, 2011

**Date & Time this workbook was last saved:**

**2/19/2012 13:46**

## 4. Other Information

**Area Vice President:** Richard P. Uluski  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Stu Teger  
**HQ AMP Coordinator:** Monique Packer

rev 09/13/2010

# Approval Signatures

Last Saved: November 2, 2011

**Losing Facility Name and Type:** Brooklyn P&DC  
**Street Address:** 1050 Forbell Street  
**City:** Brooklyn  
**State:** NY  
**Facility ZIP Code:** 11256  
**Finance Number:** 350996  
**Current 3D ZIP Code(s):** 110, 111, 112, 113, 114, 116  
**Type of Distribution to Consolidate:** Originating

**Gaining Facility Name and Type:** Morgan Station P&DC  
**Street Address:** 341 9th Avenue  
**City:** New York  
**State:** NY  
**Facility ZIP Code:** 10199  
**Finance Number:** 355831  
**Current 3D ZIP Code(s):** 100, 101, 102, 104

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

## LOSING FACILITY:

### Postmaster or Plant Manager:

William Ryan  
Printed Name  
  
Signature  
11/4/11  
Date

### Senior Plant Manager:

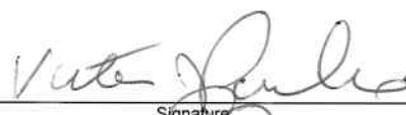
William Ryan  
Printed Name  
  
Signature  
11/4/11  
Date

### District Manager:

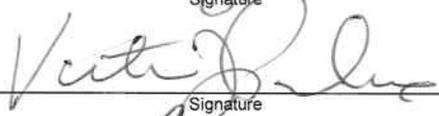
Frank Calabrese  
Printed Name  
  
Signature  
11/4/11  
Date

## GAINING FACILITY:

### Plant Manager:

Victor Pacheco  
Printed Name  
  
Signature  
11/2/11  
Date

### Senior Plant Manager:

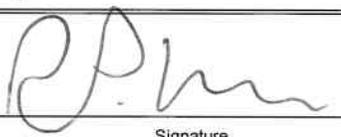
Victor Pacheco  
Printed Name  
  
Signature  
11/2/11  
Date

### District Manager:

William Schnaars  
Printed Name  
  
Signature  
11/3/11  
Date

## AREA OFFICE:

### Area Vice President:

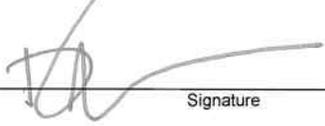
Richard P. Uluski  
Printed Name  
  
Signature  
12/22/11  
Date

Implementation Date: \_\_\_\_\_

## HEADQUARTERS:

Approved:  Disapproved:

### Vice President, Network Operations:

David E. Williams  
Printed Name  
  
Signature  
2/20/12  
Date

Comments: \_\_\_\_\_

rev 12/31/2008

# Executive Summary

Last Saved: January 24, 2012

**Losing Facility Name and Type:** Brooklyn P&DC

**Street Address:** 1050 Forbell Street

**City, State:** Brooklyn, NY

**Current 3D ZIP Code(s):** 110, 111, 112, 113, 114, 116

**Type of Distribution to Consolidate:** Originating

**Miles to Gaining Facility:** 14

**Gaining Facility Name and Type:** Morgan Station P&DC

**Current 3D ZIP Code(s):** 100, 101, 102, 104

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$4,953,176</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>(\$0)</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$417,131</u>	from Other Curr vs Prop
Transportation Savings =	<u>(\$1,755,060)</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$729</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b><u>\$3,615,976</u></b>	
<b>Total One-Time Costs =</b>	<b><u>\$1,313,060</u></b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b><u>\$2,302,916</u></b>	

### Staffing Positions

Craft Position Loss =	<u>110</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>10</u>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>1,055,311</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>4,882,681</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>786,233</u>	(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

First-Class Mail®	0	0	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*

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*

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

rev 10/15/2009

# Summary Narrative

Last Saved: February 19, 2012

**Losing Facility Name and Type: Brooklyn P&DC**

**Current 3D ZIP Code(s): 110, 111, 112, 113, 114, 116**

**Type of Distribution to Consolidate: Originating**

**Gaining Facility Name and Type: Morgan Station P&DC**

**Current 3D ZIP Code(s): 100, 101, 102, 104**

The New York District with assistance from the Northeast Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Brooklyn P&DC originating mail volumes/operations for processing at Morgan P&DC. The proposal encompasses mail originating from ZIP codes 103, 111, 112, 113, 114 and 116.

## **BACKGROUND**

Currently, Brooklyn P&DC is a postal owned facility that processes originating volume for ZIP codes 103, 110, 111, 112, 113, 114 and 116. In addition, it processes destinating volumes for ZIP codes 112 and 116.

With the approval of the AMP, all of Brooklyn P&DC originating mail processing from Monday to Friday will be transferred to Morgan P&DC. Brooklyn P&DC Saturday cancellation is being processed in Morgan P&DC since February 2008. Collection mail originating in ZIP code 110 will not be transferred to Morgan for processing; instead it will be processed at Mid-Island P&DC.

The plants are located approximately 14 miles apart from each other within the boundaries of New York City. To accomplish the AMP, additional AFCS200 and one CIOSS will be relocated to Morgan P&DC.

Along with processing operations, the Brooklyn P&DC houses administrative offices and a Business Mail Entry Unit (BMEU). Brooklyn P&DC will remain open as a destinating mail processing facility. Originating Priority and Express mail processing will remain in Brooklyn P&DC. There are simultaneous AMP's under analysis to consolidate additional destinating operations into Brooklyn P&DC. The approval of these AMP's is interdependent of this study.

## **FINANCIAL JUSTIFICATION SUMMARY**

Annual baseline data is from July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of destinating operations are:

Total Annual Savings:	\$ 3,615,976
Total First Year Savings:	\$ 2,302,916
One Time Cost:	\$ 1,313,060

The total FHP (average daily volume) to be transferred to Morgan is 1,055,492 pieces. In addition to this volume, there is an estimate ADV of 251,532 pieces of PARS operations that is currently being processed in Queens P&DC. If AMP is approved, a work hour transfer of 19,031 hours from Triboro to New York District is needed to cover this additional volume.

## **CUSTOMER & SERVICE IMPACTS**

Brooklyn BMEU operations will not be affected. The BMEU clerks and mailhandlers are accounted for in the Brooklyn proposed staffing. The staffing and workhours fall under Finance Number 350995 and are (remaining if Function 1, reflected under the staffing for Finance number 350995 if Function 7). There is no retail at the Brooklyn P&DC.

There are no changes to collection box times.

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

## **EMPLOYEE IMPACTS**

The impacts include a reduction of 110 craft and 10 EAS positions. Brooklyn will have a net reduction of 138 craft employees, and Morgan Station will gain 28 craft employees. There will be a net reduction of EAS of 2 in Brooklyn, and a net reduction of 8 in Morgan Station.

rev 06/10/2009

# Summary Narrative *(continued)*

## Management and Craft Staffing Impacts

	Brooklyn			Morgan Station			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft <sup>1</sup>	1,058	920	(138)	2,416	2,444	28	(110)
Management	69	67	(2)	175	167	(8)	(10)

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

## Mail Processing Management to Craft Ratio

Management to Craft <sub>2</sub> Ratios	Current		Proposed	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Brooklyn	1 : 25	1 : 21	1 : 25	1 : 21
Morgan Station	1 : 23	1 : 20	1 : 25	1 : 21

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

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

Due to current initiatives, attrition and future events which may include voluntary reassignments/retirements, an exact number of employees that may be impacted as a result of this AMP may be influenced.

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.

### **TRANSPORTATION CHANGES**

There is an estimated annual increase of \$1,755,060 in PVS trips due to the additional trips needed to transport Brooklyn, Staten Island and Queens originating volume to Morgan P&DC for processing.

Morgan P&DC needs seven (7) additional schedules to cover the increase in originating volume. The schedules will cover additional trips between Morgan P&DC and Brooklyn P&DC for turnaround mail. In addition, there will be new trips from Morgan P&DC to New Jersey and Queens STC due to the increase in outgoing volume. Due to a closer distance to Manhattan, Morgan P&DC will have trips to pick up mail originating in Long Island City (111) and bring to the plant for processing. Mail originating in Brooklyn, Staten Island and other parts of Queens will be consolidated at Brooklyn P&DC and transported to Morgan P&DC for processing. A total of twelve (12) new schedules are needed in Brooklyn P&DC for this additional transportation. Two (2) Motor Vehicle Operators and five (5) Tractor Trailer Operators are needed in Morgan P&DC to cover the increase in proposed schedules. Four (4) Motor Vehicle Operators and eight (8) Tractor Trailer Operators are needed in Brooklyn P&DC to cover the increase in proposed schedules.

# Summary Narrative *(continued)*

## **DAR / EXPANSION OR RENOVATION**

To accomplish the AMP, Morgan P&DC will need to prepare work floor space for the installation of AFCS200 and CIOSS machine from Brooklyn. Also required is site prep to provide MPI LAN and electricity for new mail processing equipment. Morgan P&DC 010 Loose Mail System will have to be upgraded to accommodate the additional AFCS200 capacity. In addition, funding is needed for the demolition of Brooklyn P&DC existing 010 Loose Mail System. Funding for these projects is a one-time site prep cost estimated at \$1,155,000.

## **EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS**

To process the volume cited in the AMP, it is proposed that two (2) of the existing AFCS legacy be converted to AFCS200 and three (3) additional AFCS200 be installed in Morgan. The proposed AFCS200 will be part of the existing deployment program. In addition, one (1) CIOSS machine will be relocated from Brooklyn to Morgan. The one-time estimated funding cost of relocating the CIOSS is \$8,060. In addition to the new mail processing equipment, Morgan will install extra modules on existing DBCS and DIOSS machines. A total of 46 modules are needed to have 90% of the machines with 222 bins. Expanding the machines to 222 bins will provide Morgan P&DC the flexibility to process outgoing and DPS during the same processing window. The modules will be identified from other NEA mail processing plants.

As all cancellation mail processing equipment would be removed from Brooklyn P&DC in an AMP environment, eighth (8) ET and MPE positions will be impacted. Eight (8) ET and MPE positions will be added in Morgan P&DC to support the additional mail processing equipment.

## **OTHER CONCURRENT ACTIVITIES**

Morgan P&DC began processing JFK International Import letters and flats on June 2011. The ADV cited on this AMP study does not include this increase in workload. In addition, the NY District completed on October 2011 the AMP implementation of Bronx P&DC destinating operations into Morgan P&DC. The ADV of international imports is approximately 500,000 pieces and for Bronx destinating operations is 1,114,033 pieces. Morgan P&DC developed individual action plans to achieve the FY 2012 budget. These initiatives are planned for implementation during FY 2012. The plans include repositioning of current complement. These events are separate from this AMP study.

Further adjustments to current staffing needs will be reviewed if additional events occur or if Morgan receives/looses any workload other than what is stated in this AMP study.

## **SUMMARY**

Consolidation of the originating operations from Brooklyn P&DC into Morgan P&DC will benefit the Postal Service with an estimated annual savings of \$3,615,976 with a first year savings of \$2,302,916 and a one time cost of \$1,313,060.

# 24 Hour Clock

Last Saved: January 24, 2012

Losing Facility Name and Type: Brooklyn P&DC

Current 3D ZIP Code(s): 110, 111, 112, 113, 114, 116

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Morgan Station P&DC

Current 3D ZIP Code(s): 100, 101, 102, 104

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/TIMES
		%									
16-Apr	SAT	4/16	BROOKLYN P&DC	75.7%	97.6%	92.7%		#VALUE!	100.0%	99.4%	94.6%
23-Apr	SAT	4/23	BROOKLYN P&DC	63.3%	99.9%	99.9%		#VALUE!	100.0%	100.0%	95.8%
30-Apr	SAT	4/30	BROOKLYN P&DC	71.8%	99.2%	96.4%		#VALUE!	100.0%	100.0%	96.5%
7-May	SAT	5/7	BROOKLYN P&DC	78.2%	99.9%	100.0%		#VALUE!	100.0%	99.9%	96.6%
14-May	SAT	5/14	BROOKLYN P&DC	70.9%	99.6%	98.4%		#VALUE!	100.0%	100.0%	94.6%
21-May	SAT	5/21	BROOKLYN P&DC	72.6%	99.2%	100.0%		#VALUE!	100.0%	100.0%	96.9%
28-May	SAT	5/28	BROOKLYN P&DC	71.2%	99.9%	100.0%		#VALUE!	100.0%	100.0%	96.1%
4-Jun	SAT	6/4	BROOKLYN P&DC	75.3%	100.0%	100.0%		#VALUE!	100.0%	99.9%	95.3%
11-Jun	SAT	6/11	BROOKLYN P&DC	76.7%	100.0%	99.9%		#VALUE!	100.0%	99.7%	95.3%
18-Jun	SAT	6/18	BROOKLYN P&DC	71.6%	100.0%	98.3%		#VALUE!	100.0%	100.0%	96.6%
25-Jun	SAT	6/25	BROOKLYN P&DC	75.8%	99.9%	100.0%		#VALUE!	100.0%	99.9%	96.5%
2-Jul	SAT	7/2	BROOKLYN P&DC	74.0%	100.0%	99.2%		#VALUE!	99.9%	100.0%	96.5%
9-Jul	SAT	7/9	BROOKLYN P&DC	74.2%	100.0%	100.0%		#VALUE!	100.0%	99.8%	93.7%
16-Jul	SAT	7/16	BROOKLYN P&DC	73.9%	99.9%	100.0%		#VALUE!	100.0%	99.7%	94.7%
23-Jul	SAT	7/23	BROOKLYN P&DC	74.3%	100.0%	99.9%		#VALUE!	100.0%	99.7%	93.9%
30-Jul	SAT	7/30	BROOKLYN P&DC	73.8%	99.8%	99.6%		#VALUE!	100.0%	99.4%	95.9%
6-Aug	SAT	8/6	BROOKLYN P&DC	73.8%	100.0%	100.0%		#VALUE!	100.0%	99.8%	95.4%
13-Aug	SAT	8/13	BROOKLYN P&DC	73.4%	97.2%	96.1%		#VALUE!	100.0%	100.0%	95.7%
20-Aug	SAT	8/20	BROOKLYN P&DC	71.1%	99.6%	100.0%		#VALUE!	100.0%	100.0%	95.2%
27-Aug	SAT	8/27	BROOKLYN P&DC	71.1%	98.5%	94.5%		#VALUE!	100.0%	99.1%	89.7%
3-Sep	SAT	9/3	BROOKLYN P&DC	60.1%	93.6%	88.0%		#VALUE!	100.0%	99.1%	92.5%
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/TIMES
		%									
16-Apr	SAT	4/16	NEW YORK MORGAN P&DC	85.6%	99.8%	99.8%	100.0%	0.2	100.0%	100.0%	97.7%
23-Apr	SAT	4/23	NEW YORK MORGAN P&DC	86.9%	99.7%	100.0%	100.0%	0.1	100.0%	100.0%	97.7%
30-Apr	SAT	4/30	NEW YORK MORGAN P&DC	73.8%	100.0%	100.0%	100.0%	0.2	100.0%	100.0%	97.1%
7-May	SAT	5/7	NEW YORK MORGAN P&DC	88.9%	100.0%	100.0%	100.0%	0.1	100.0%	100.0%	97.8%
14-May	SAT	5/14	NEW YORK MORGAN P&DC	86.0%	100.0%	100.0%	100.0%	0.1	100.0%	100.0%	98.0%
21-May	SAT	5/21	NEW YORK MORGAN P&DC	84.4%	100.0%	100.0%	100.0%	0.2	100.0%	100.0%	96.2%
28-May	SAT	5/28	NEW YORK MORGAN P&DC	73.9%	99.9%	97.6%	100.0%	0.1	99.4%	100.0%	95.2%
4-Jun	SAT	6/4	NEW YORK MORGAN P&DC	87.0%	99.9%	100.0%	100.0%	0.3	100.0%	100.0%	95.0%
11-Jun	SAT	6/11	NEW YORK MORGAN P&DC	83.8%	99.5%	99.3%	100.0%	0.2	100.0%	100.0%	97.7%
18-Jun	SAT	6/18	NEW YORK MORGAN P&DC	68.6%	99.6%	100.0%		0.2	100.0%	100.0%	97.7%
25-Jun	SAT	6/25	NEW YORK MORGAN P&DC	77.1%	99.2%	99.8%	100.0%	0.3	100.0%	100.0%	96.6%
2-Jul	SAT	7/2	NEW YORK MORGAN P&DC	81.9%	98.9%	99.0%	100.0%	0.4	100.0%	100.0%	95.1%
9-Jul	SAT	7/9	NEW YORK MORGAN P&DC	85.0%	99.5%	99.6%	100.0%	0.4	99.8%	100.0%	98.0%
16-Jul	SAT	7/16	NEW YORK MORGAN P&DC	78.2%	99.6%	99.8%	100.0%	0.2	100.0%	100.0%	96.4%
23-Jul	SAT	7/23	NEW YORK MORGAN P&DC	79.8%	98.9%	100.0%	100.0%	0.4	99.9%	100.0%	95.6%
30-Jul	SAT	7/30	NEW YORK MORGAN P&DC	76.5%	99.5%	100.0%	100.0%	0.5	100.0%	100.0%	94.4%
6-Aug	SAT	8/6	NEW YORK MORGAN P&DC	86.3%	99.7%	100.0%	100.0%	0.4	100.0%	100.0%	94.1%
13-Aug	SAT	8/13	NEW YORK MORGAN P&DC	68.3%	99.9%	98.8%	100.0%	0.2	100.0%	100.0%	94.7%
20-Aug	SAT	8/20	NEW YORK MORGAN P&DC	85.3%	99.4%	98.3%		0.2	100.0%	100.0%	93.4%
27-Aug	SAT	8/27	NEW YORK MORGAN P&DC	74.5%	98.9%	99.7%	100.0%	0.1	100.0%	99.9%	90.2%
3-Sep	SAT	9/3	NEW YORK MORGAN P&DC	68.8%	96.5%	90.5%	100.0%	0.4	99.9%	100.0%	89.4%

rev 04/2/2008

# MAP

Last Saved: January 24, 2012

**Losing Facility Name and Type:** Brooklyn P&DC

**Current 3D ZIP Code(s):** 110, 111, 112, 113, 114, 116

**Miles to Gaining Facility:** 14

**Gaining Facility Name and Type:** Morgan Station P&DC

**Current 3D ZIP Code(s):** 100, 101, 102, 104



rev 03/20/2008

# Service Standard Impacts

Last Saved: January 24, 2012

**Losing Facility:** Brooklyn P&DC

**Losing Facility 3D ZIP Code(s):** 110, 111, 112, 113, 114, 116

**Gaining Facility 3D ZIP Code(s):** 100, 101, 102, 104

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

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

\* - 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*

<b>Service Standard Changes - Pairs</b>																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET																TBD

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: January 24, 2012

Stakeholder Notification Page 1

**Losing Facility:** Brooklyn P&DC

**AMP Event:** Start of Study


rev 07/16/2008

## Workhour Costs - Current

Last Saved: January 24, 2012

Losing Facility: **Brooklyn P&DC**

Gaining Facility: **Morgan Station P&DC**

Date Range of Data: 07/01/10 <<==== : ====>> 06/30/11

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$48.43	\$0.00
12	\$47.86	\$0.00
13	\$41.26	\$0.00
14	\$38.48	\$0.00
15	\$37.86	\$0.00
16	\$0.00	\$0.00
17	\$42.10	\$0.00
18	\$39.83	\$36.79

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$48.89	\$0.00
12	\$46.22	\$36.68
13	\$44.52	\$33.87
14	\$42.69	\$0.00
15	\$37.62	\$34.08
16	\$0.00	\$0.00
17	\$41.97	\$0.00
18	\$39.09	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
009	100.0%					\$10,686
010	100.0%					\$91,416
012	100.0%					\$79,760
015	100.0%					\$486,093
016	100.0%					\$547
017	100.0%					\$285,866
018	60.0%					\$2,129,612
019	100.0%					\$401,287
020	100.0%					\$2,210
021	100.0%					\$87,194
022	100.0%					\$1,891
030	100.0%					\$1,941,400
035	100.0%					\$3,386
040	100.0%					\$311,684
050	100.0%					\$2
060	100.0%					\$173,843
066	100.0%					\$18,089
067	100.0%					\$13,481
070	100.0%					\$173
083	100.0%					\$952
089	100.0%					\$11,120
091	100.0%					\$314
092	100.0%					\$7,809
093	100.0%					\$773
094	100.0%					\$286
097	100.0%					\$509
098	100.0%					\$718
099	100.0%					\$241
100	100.0%					\$1,669
114	50.0%					\$776,896
115	100.0%					\$191,653
120	100.0%					\$21,930
121	100.0%					\$78,449
124	100.0%					\$954,891
140	15.0%					\$1,930,590
141	100.0%					\$122,547
142	100.0%					\$15,300
209	100.0%					\$300,761
244	100.0%					\$662,363
245	100.0%					\$5,719
261	100.0%					\$1,982

(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
009						\$0
010						\$403,175
012						\$0
015						\$632,088
016						\$0
017						\$2,633,553
018						\$2,482,358
019						\$225,545
020						\$1,109,308
021						\$70,954
022						\$207
030						\$5,615,586
035						\$4,693
040						\$463,011
050						\$0
060						\$1,114,897
066						\$36,491
067						\$26,779
070						\$186,342
083						\$131,614
089						\$26,448
091						\$234,689
092						\$127,779
093						\$64,187
094						\$22,086
097						\$76,116
098						\$131,792
099						\$272,135
100						\$0
114						\$3,865,938
115						\$3
120						\$1,241,076
121						\$578
124						\$1,676,906
140						\$6,826,347
141						\$393,970
142						\$29,957
209						\$922,012
154						\$1,235,049
154dup						
261						\$18,870

(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
271	100.0%					\$1,085,603
281	100.0%					\$20,168
381	100.0%					\$59,568
441	100.0%					\$280
468	100.0%					\$0
481	100.0%					\$843,485
486	100.0%					\$9,783
487	100.0%					\$998
488	100.0%					\$56,702
489	100.0%					\$17,611
491	100.0%					\$1,498
776	100.0%					\$18,576
891	100.0%					\$385,406
892	100.0%					\$150,257
002						\$272,801
003						\$644
055						\$0
109						\$4,885
112						\$640,011
117						\$35,926
122						\$78,099
126						\$706,441
145						\$141,480
146						\$465,860
150						\$992,160
170						\$775,269
180						\$732,581
181						\$8
185						\$1,121,659
186						\$489,173
200						\$657,051
210						\$3,466,578
225						\$1,346,140
229						\$3,604,026
230						\$306,719
231						\$1,679,255
232						\$377,628
233						\$201,176
246						\$498,537
247						\$397,334
249						\$113
265						\$32,949
275						\$0
285						\$1,458
328						\$99,999
340						\$2,136
445						\$303
448						\$805
485						\$64,628
495						\$91
530						\$13,281
538						\$9,643
549						\$793,513
554						\$311,303
560						\$82,577
561						\$96
565						\$7,022
585						\$534,018
603						\$149
607						\$396,042
612						\$313,370

(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
271						\$1,111,542
281						\$49,781
381						\$175,421
441						\$562,186
468						\$0
481						\$1,151,482
486						\$70,410
487						\$0
488						\$648
489						\$286
491						\$11,796
776						\$74,621
891						\$268,996
892						\$371,421
002						\$4,605,849
003						\$687
055						\$7,703
109						\$1,090
112						\$2,019
117						\$1,727
122						\$1,693,995
126						\$207,018
145						\$228,421
146						\$1,915,565
150						\$3,444,673
170						\$1,988,451
180						\$6,274,058
181						\$881,015
185						\$371,785
186						\$434,418
200						\$249,501
210						\$550,514
225						\$70,784
229						\$4,329,737
230						\$36,451
231						\$4,220,750
232						\$1,173,128
233						\$980,616
246						\$0
247						\$0
249						\$0
265						\$60
275						\$244
285						\$877
328						\$0
340						\$219,808
445						\$852,929
448						\$31,629
485						\$0
495						\$0
530						\$0
538						\$0
549						\$5,742
554						\$1,639,263
560						\$1,096,617
561						\$513
565						\$650,492
585						\$2,361,016
603						\$16,712
607						\$309,571
612						\$119,013









### Workhour Costs - Proposed

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC

Gaining Facility: Morgan Station P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
009					\$0
010					\$0
012					\$0
015					\$0
016					\$0
017					\$0
<b>018</b>					<b>\$851,845</b>
019					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
050					\$0
060					\$0
066					\$0
067					\$0
070					\$0
083					\$0
089					\$0
091					\$0
092					\$0
093					\$0
094					\$0
097					\$0
098					\$0
099					\$0
100					\$0
<b>114</b>					<b>\$388,448</b>
115					\$0
120					\$0
121					\$0
124					\$0
<b>140</b>					<b>\$1,641,001</b>
141					\$0
142					\$0
209					\$0
244					\$0
245					\$0
261					\$0
271					\$0
281					\$0
381					\$0
441					\$0
468					\$0
481					\$0
486					\$0
487					\$0
488					\$0

(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
009					\$10,653
010					\$494,308
012					\$79,513
015					\$1,023,473
016					\$546
017					\$2,918,534
018					\$3,756,171
019					\$625,590
020					\$1,111,511
021					\$157,878
022					\$2,093
030					\$7,536,498
035					\$6,380
040					\$784,561
050					\$2
060					\$1,268,544
066					\$51,867
067					\$36,268
070					\$180,938
083					\$131,851
089					\$37,534
091					\$247,748
092					\$98,280
093					\$68,442
094					\$20,742
097					\$62,912
098					\$78,218
099					\$288,002
100					\$1,796
114					\$4,253,184
115					\$167,679
120					\$1,262,939
121					\$78,785
124					\$2,628,841
140					\$7,115,039
141					\$474,010
142					\$61,782
209					\$1,221,842
154					\$2,532,192
154dup					\$0
261					\$23,326
271					\$1,709,101
281					\$66,894
381					\$132,974
441					\$332,419
468					\$0
481					\$1,885,248
486					\$77,098
487					\$5,497
488					\$96,333

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
489					\$0
491					\$0
776					\$0
891					\$0
892					\$0
002					\$272,801
003					\$644
055					\$0
109					\$4,885
112					\$640,011
117					\$35,926
122					\$78,099
126					\$706,441
145					\$141,480
146					\$465,860
150					\$992,160
170					\$775,269
180					\$732,581
181					\$8
185					\$1,121,659
186					\$489,173
200					\$0
210					\$3,466,578
225					\$1,346,140
229					\$3,604,026
230					\$306,719
231					\$1,679,255
232					\$377,628
233					\$201,176
246					\$498,537
247					\$397,334
249					\$0
265					\$32,949
275					\$0
285					\$1,458
328					\$99,999
340					\$2,136
445					\$0
448					\$0
485					\$64,628
495					\$91
530					\$13,281
538					\$9,643
549					\$793,513
554					\$311,303
560					\$82,577
561					\$96
565					\$7,022
585					\$534,018
603					\$0
607					\$396,042
612					\$313,370
618					\$263,801
619					\$935,284
620					\$73,065
629					\$449,595

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
489					\$32,321
491					\$8,224
776					\$91,447
891					\$765,419
892					\$571,732
002					\$4,605,849
003					\$687
055					\$7,472
109					\$1,090
112					\$2,019
117					\$1,727
122					\$1,693,995
126					\$207,018
145					\$537,547
146					\$1,316,001
150					\$3,341,333
170					\$1,928,797
180					\$6,274,058
181					\$881,015
185					\$371,785
186					\$434,418
200					\$242,016
210					\$550,514
225					\$70,784
229					\$4,329,737
230					\$36,451
231					\$4,220,750
232					\$1,173,128
233					\$980,616
246					\$0
247					\$0
249					\$0
265					\$0
275					\$0
285					\$0
328					\$0
340					\$219,808
445					\$878,423
448					\$0
485					\$0
495					\$0
530					\$0
538					\$0
549					\$5,742
554					\$1,639,263
560					\$1,096,617
561					\$513
565					\$650,492
585					\$2,361,016
603					\$0
607					\$309,571
612					\$119,013
618					\$639,656
619					\$2,355,101
620					\$2,148,778
629					\$0











## Other Workhour Move Analysis

Last Saved: January 24, 2012

Losing Facility: Brooklyn P&DC

Gaining Facility: Morgan Station P&DC

Date Range of Data: 07/01/10 to 06/30/11

### Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
<b>750</b>	<b>9.0%</b>			<b>\$7,486,852</b>	<b>750</b>				<b>\$15,429,928</b>
514				\$284	514				\$0
515				\$1,586	515				\$0
581				\$785,760	581				\$827,167
582				\$383,285	582				\$290,292
605				\$170	605				\$0
610				\$505	610				\$0
614				\$4,882	614				\$287
616				\$65,126	616				\$18,513
617				\$24,049	617				\$28,656
624				\$255,949	624				\$31,162
634				\$440	634				\$564
653				\$92	653				\$867
665				\$74,188	665				\$92,513
666				\$269	666				\$76,601
668				\$219	668				\$0
672				\$94,624	672				\$0
679				\$505,036	679				\$0
745				\$826,065	745				\$1,192,713
747				\$33,989	747				\$10,173,783
748				\$3,367,705	748				\$0
751				\$35	751				\$0
753				\$1,498,674	753				\$2,558,143
754				\$677,292	754				\$64,586
765				\$8,639,158	765				\$18,528,337
766				\$2,572,035	766				\$4,393,561
901				\$4,354	901				\$0
					<b>510</b>				<b>\$257,379</b>
					<b>511</b>				<b>\$85,469</b>
					<b>550</b>				<b>\$294</b>
					<b>570</b>				<b>\$701</b>
					<b>571</b>				<b>\$9,916</b>
					<b>595</b>				<b>\$52</b>
					<b>645</b>				<b>\$305,340</b>
					<b>662</b>				<b>\$0</b>
					<b>670</b>				<b>\$153</b>
					<b>673</b>				<b>\$260,045</b>
					<b>763</b>				<b>\$1,556,284</b>

### Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
<b>750</b>		<b>\$6,813,035</b>	<b>750</b>		<b>\$16,103,015</b>
514		\$284	514		\$0
515		\$1,586	515		\$0
581		\$785,760	581		\$827,167
582		\$383,285	582		\$290,292
605		\$170	605		\$0
610		\$505	610		\$0
614		\$4,882	614		\$287
616		\$65,126	616		\$18,513
617		\$24,049	617		\$28,656
624		\$255,949	624		\$31,162
634		\$440	634		\$564
653		\$92	653		\$867
665		\$74,188	665		\$92,513
666		\$269	666		\$76,601
668		\$219	668		\$0
672		\$94,624	672		\$0
679		\$505,036	679		\$0
745		\$826,065	745		\$1,192,713
747		\$33,989	747		\$10,173,783
748		\$3,367,705	748		\$0
751		\$35	751		\$0
753		\$1,498,674	753		\$2,558,143
754		\$677,292	754		\$64,586
765		\$8,639,158	765		\$18,528,337
766		\$2,572,035	766		\$4,393,561
901		\$4,354	901		\$0
			<b>510</b>		<b>\$257,379</b>
			<b>511</b>		<b>\$85,469</b>
			<b>550</b>		<b>\$294</b>
			<b>570</b>		<b>\$701</b>
			<b>571</b>		<b>\$9,916</b>
			<b>595</b>		<b>\$52</b>
			<b>645</b>		<b>\$305,340</b>
			<b>662</b>		<b>\$0</b>
			<b>670</b>		<b>\$153</b>
			<b>673</b>		<b>\$260,045</b>
			<b>763</b>		<b>\$1,556,284</b>











# Staffing - Management

Last Saved: January 24, 2012

**Losing Facility:** Brooklyn P&DC

**Data Extraction Date:** \_\_\_\_\_

**Finance Number:** 350996

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	4	4	3	-1
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	1	1
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
14	MGR PVS OPERATIONS	EAS-19	1	1	1	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	28	27	22	-5
18	SUPV MAINTENANCE OPERATIONS	EAS-17	12	11	11	0
19	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	5	6	1
20	NETWORKS SPECIALIST	EAS-16	2	2	2	0
21	SECRETARY (FLD)	EAS-12	1	0	1	1
22						
23						
24						
25						
26						
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79					
	<b>Totals</b>		<b>77</b>	<b>69</b>	<b>67</b>
					<b>(2)</b>

Retirement Eligibles: 0

Position Loss: 2

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (MAJOR)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	3	3	1	-2
5	MGR DISTRIBUTION OPERATIONS	EAS-24	11	9	10	1
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-23	3	3	3	0
9	FACILITY ACTIVATION COORDINATOR	EAS-22	1	1	1	0
10	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
11	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
14	MGR TRANSPORTATION/NETWORKS	EAS-20	2	2	2	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
16	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0
17	NETWORKS SPECIALIST	EAS-18	1	0	0	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	3	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	74	77	71	-6
21	SUPV MAINTENANCE OPERATIONS	EAS-17	40	39	39	0
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	2	2	2	0
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	18	14	13	-1
24	NETWORKS SPECIALIST	EAS-16	3	3	3	0
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
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	<b>Total</b>		<b>181</b>	<b>175</b>	<b>167</b>
					<b>(8)</b>

Retirement Eligibles: 0

Position Loss: 8

**Total PCES/EAS Position Loss: 10** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: January 24, 2012

**Lossing Facility:** Brooklyn P&DC

**Finance Number:** 350996

**Data Extraction Date:** 09/19/11

Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	7	0	351	358	293	(65)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	0	15	310	325	260	(65)
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>7</b>	<b>15</b>	<b>661</b>	<b>683</b>	<b>553</b>	<b>(130)</b>
Function 3A - Vehicle Service	5	0	128	133	133	0
Function 3B - Maintenance	10	0	208	218	210	(8)
Functions 67-69 - Lmtd/Rehab/WC		0	18	18	18	0
Other Functions	1	0	5	6	6	0
<b>Total</b>	<b>23</b>	<b>15</b>	<b>1,020</b>	<b>1,058</b>	<b>920</b>	<b>(138)</b>

Retirement Eligibles: 343

**Gaining Facility:** Morgan Station P&DC

**Finance Number:** 355831

**Data Extraction Date:** 09/19/11

Craft Positions	(7) Casuals/PSE's 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	969	969	976	7
Function 1 - Mail Handler	0	12	762	774	780	6
<b>Function 1 Sub-Total</b>	<b>0</b>	<b>12</b>	<b>1,731</b>	<b>1,743</b>	<b>1,756</b>	<b>13</b>
Function 3A - Vehicle Service	0	0	258	258	265	7
Function 3B - Maintenance	6	0	361	367	375	8
Functions 67-69 - Lmtd/Rehab/WC		0	41	41	41	0
Other Functions	0	0	7	7	7	0
<b>Total</b>	<b>6</b>	<b>12</b>	<b>2,398</b>	<b>2,416</b>	<b>2,444</b>	<b>28</b>

Retirement Eligibles: 1,007

**Total Craft Position Loss:** 110 (This number carried forward to the *Executive Summary*)

(13) Notes: \_\_\_\_\_

rev 11/05/2008

# Maintenance

Last Saved: January 24, 2012

**Losing Facility:** Brooklyn P&DC

**Gaining Facility:** Morgan Station P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 7,486,887	\$ 6,813,070	\$ (673,817)
LDC 37 Building Equipment	\$ 2,175,966	\$ 2,175,966	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 3,401,694	\$ 3,401,694	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,147,580	\$ 1,147,580	\$ 0
LDC 93 Maintenance Training	\$ 397,012	\$ 397,012	\$ 0
<b>Workhour Cost Subtotal</b>	<b>\$ 14,609,139</b>	<b>\$ 13,935,322</b>	<b>\$ (673,817)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	<b>\$ 4,742,396</b>	<b>\$ 4,742,396</b>	<b>\$ 0</b>
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$ 0	
<b>Grand Total</b>	<b>\$ 19,351,535</b>	<b>\$ 18,677,718</b>	<b>\$ (673,817)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 15,429,928	\$ 16,103,015	\$ 673,088
LDC 37 Building Equipment	\$ 2,622,729	\$ 2,622,729	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 10,173,783	\$ 10,173,783	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,242,952	\$ 1,242,952	\$ 0
LDC 93 Maintenance Training	\$ 232,784	\$ 232,784	\$ 0
<b>Workhour Cost Subtotal</b>	<b>\$ 29,702,176</b>	<b>\$ 30,375,264</b>	<b>\$ 673,088</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	<b>\$ 11,250,248</b>	<b>\$ 11,250,248</b>	<b>\$ 0</b>
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$ 0	
<b>Grand Total</b>	<b>\$ 40,952,424</b>	<b>\$ 41,625,512</b>	<b>\$ 673,088</b>

**Annual Maintenance Savings:**                     \$729                     (This number carried forward to the Executive Summary)

(7) Notes: \_\_\_\_\_

**Transportation - PVS**  
Last Saved: January 24, 2012

**Losing Facility:** Brooklyn P&DC  
**Finance Number:** 350996  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

**Gaining Facility:** Morgan Station P&DC  
**Finance Number:** 355831

	(1) Current	(2) Proposed	(3) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks	43	43	0
Eleven Ton Trucks	8	8	0
Single Axle Tractors	16	16	0
Tandem Axle Tractors	9	9	0
Spotters	3	3	0
<b>PVS Transportation</b>			
Total Number of Schedules	198	210	(12)
Total Annual Mileage	1,807,077	1,977,077	(170,000)
<b>Total Mileage Costs</b>	\$2,656,403	\$2,906,303	(\$249,900)
<b>PVS Leases</b>			
Total Vehicles Leased	0	0	0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$529,085	\$529,085	\$0
LDC 34 (765, 766)	\$11,211,193	\$11,211,193	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$888,708	
<b>Total Workhour Costs</b>	\$11,740,278	\$12,628,986	(\$888,708)

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks	137	137	0
Eleven Ton Trucks	2	2	0
Single Axle Tractors	47	47	0
Tandem Axle Tractors	7	7	0
Spotters	4	4	0
<b>PVS Transportation</b>			
Total Number of Schedules	390	397	(7)
Total Annual Mileage	2,587,655	2,643,012	(55,357)
<b>Total Mileage Costs</b>	\$3,803,853	\$3,885,228	(\$81,375)
<b>PVS Leases</b>			
Total Vehicles Leased	0	0	0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$28,656	\$28,656	\$0
LDC 34 (765, 766)	\$22,921,898	\$22,921,898	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$535,078	
<b>Total Workhour Costs</b>	\$22,950,555	\$23,485,632	(\$535,078)

**PVS Transportation Savings (Losing Facility):** (\$1,138,608)

**PVS Transportation Savings (Gaining Facility):** (\$616,452)

**Total PVS Transportation Savings:** (\$1,755,060) <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: Total Mileage = Total Annual Miles \* \$1.47

Morgan P&DC needs two (2) additional Motor Vehicle Operators and five (5) Tractor Trailer Operators to cover the increase in mileage.

Brooklyn P&DC needs four (4) additional Motor Vehicle Operators and eight (8) Tractor Trailer Operators to cover the increase in mileage.





1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	223,242	0	0	0	223,242

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	301,782	0	0	0	301,782

HCR Annual Savings (Losing Facility):           \$0          

HCR Annual Savings (Gaining Facility):           \$0          

**Total HCR Transportation Savings:**           \$0          

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

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## MPE Inventory

Last Saved: January 24, 2012

Lossing Facility: Brooklyn P&DC

Gaining Facility: Morgan Station P&DC

Data Extraction Date: 09/19/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	8	0	(8)
AFCS 200	0		0
AFSM - ALL	2	0	(2)
APPS	1	0	(1)
CIOSS	1	0	(1)
CSBCS	0		0
DBCS	30	0	(30)
DBCS-OSS	0		0
DIOSS	6	0	(6)
FSS	1	0	(1)
SPBS	0		0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	2	0	(2)
HSTS / HSUS	0	0	0
LCTS / LCUS	2	0	(2)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	3	1	(2)	(10)	
AFCS 200	8	13	5	5	\$150,000
AFSM - ALL	7	7	0	(2)	
APPS	1	1	0	(1)	
CIOSS	3	4	1	0	\$8,060
CSBCS	0		0	0	
DBCS	32	32	0	(30)	
DBCS-OSS	15	15	0	0	
DIOSS	11	11	0	(6)	
FSS	0		0	(1)	
SPBS	3	3	0	0	
UFSM	1	1	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	(2)	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	6	6	0	(2)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	2	2	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$158,060 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Funding to relocate one (1) CIOSS from Brooklyn P&DC to Morgan P&DC.

Five (5) AFCS200 originally for Brooklyn will be deployed in Morgan.

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## Customer Service Issues

Last Saved: January 24, 2012

**Losing Facility:** Brooklyn P&DC

**5-Digit ZIP Code:** 11256

**Data Extraction Date:** \_\_\_\_\_

**1. Collection Points**

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

3-Digit ZIP Code: 110		3-Digit ZIP Code: 111		3-Digit ZIP Code: 112		3-Digit ZIP Code: 113	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
234	318	143	284	852	1,190	998	1,104
125	83	140	31	638	391	141	133
102	2	34	0	131	0	108	2
461	403	317	315	1,621	1,581	1247	1,239

**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
QTR 3 FY11	84.00%
QTR 2 FY11	82.20%
QTR 1 FY11	87.90%
QTR 4 FY10	86.50%

3-Digit ZIP Code: 114		3-Digit ZIP Code: 116	
Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
445	499	54	61
154	136	10	9
45	0	6	0
644	635	70	70

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

	Current		Proposed	
	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A

**6. Business (Bulk) Mail Acceptance Hours**

	Current		Proposed	
	Start	End	Start	End
Monday	8:00am	7:00pm	8:00am	7:00pm
Tuesday	8:00am	7:00pm	8:00am	7:00pm
Wednesday	8:00am	7:00pm	8:00am	7:00pm
Thursday	8:00am	7:00pm	8:00am	7:00pm
Friday	8:00am	7:00pm	8:00am	7:00pm
Saturday	8:00am	7:00pm	8:00am	7:00pm

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

\_\_\_\_\_

**8. Notes:** BMEU will not be impacted. There is no retail unit at the Brooklyn facility.

\_\_\_\_\_

**Gaining Facility:** Morgan Station P&DC

**9. What postmark will be printed on collection mail?**

Line 1                     New York City NY 100                    

Line 2 \_\_\_\_\_

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## Space Evaluation and Other Costs

Last Saved: January 24, 2012

**Losing Facility:** Brooklyn P&DC

### Space Evaluation

1. Affected Facility
 

Facility Name: Brooklyn P&DC  
 Street Address: 1050 Forbell Street  
 City, State ZIP: Brooklyn, NY 11256
  
2. Lease Information. (If not leased skip to 3 below.)
 

Enter annual lease cost: \_\_\_\_\_  
 Enter lease expiration date: \_\_\_\_\_  
 Enter lease options/terms: \_\_\_\_\_
  
3. Current Square Footage
 

Enter the total interior square footage of the facility: 757,364  
 Enter gained square footage expected with the AMP: \_\_\_\_\_
  
4. Planned use for acquired space from approved AMP  
Brooklyn P&DC will remain open as a Destinating mail processing facility.  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_
  
5. Facility Costs
 

Enter any projected one-time facility costs: \$1,155,000  
 (This number shown below under One-Time Costs section.)
  
6. Savings Information
 

**Space Savings (\$):** \_\_\_\_\_  
 (This number carried forward to the *Executive Summary*)
  
7. Notes \$960K - Morgan P&DC 010 Loose Mail System Upgrade to support additional AFCS200  
\$75K - Electrical and data site prep for additional MPE  
\$120K - Demolish Brooklyn P&DC existing 010 Loose Mail System  
 \_\_\_\_\_  
 \_\_\_\_\_

### One-Time Costs

Employee Relocation Costs: \_\_\_\_\_

Mail Processing Equipment Relocation Costs: \$158,060  
(from MPE Inventory)

Facility Costs: \$1,155,000  
(from above)

**Total One-Time Costs:** \$1,313,060  
(This number carried forward to *Executive Summary*)

### Remote Encoding Center Cost per 1000

**Losing Facility:** Brooklyn P&DC                      **Gaining Facility:** Morgan Station P&DC

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

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images	(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters			Letters		
Flats			Flats		
PARS COA			PARS COA		
PARS Redirects			PARS Redirects		
APPS			APPS		

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