

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

## 1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office  
Facility Name & Type: Staten Island P&DF  
Street Address: 550 Manor Road  
City: Staten Island  
State: NY  
5D Facility ZIP Code: 10314  
District: Triboro  
Area: Northeast  
Finance Number: 358172  
Current 3D ZIP Code(s): 103  
Miles to Gaining Facility: 16  
EXFC office: Yes  
Plant Manager: William Ryan  
Senior Plant Manager: William Ryan  
District Manager: Frank Calabrese  
Facility Type after AMP: Post Office

## 2. Gaining Facility Information

Facility Name & Type: Brooklyn P&DC  
Street Address: 1050 Forbell St  
City: Brooklyn  
State: NY  
5D Facility ZIP Code: 11256  
District: Triboro  
Area: Northeast  
Finance Number: 350996  
Current 3D ZIP Code(s): 112, 116  
EXFC office: Yes  
Plant Manager: William Ryan  
Senior Plant Manager: William Ryan  
District Manager: Frank Calabrese

## 3. Background Information

Start of Study: 04/07/11  
Date Range of Data: Apr-01-2010 : Mar-31-2011  
Processing Days per Year: 310  
Bargaining Unit Hours per Year: 1,742  
EAS Hours per Year: 1,819

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

May 7, 2010

Date & Time this workbook was last saved:

12/2/2011 7:41

## 4. Other Information

Area Vice President: Richard P. Uluski  
Vice President, Network Operations: David E. Williams  
Area AMP Coordinator: Stu Teger  
HQ AMP Coordinator: Barbara Brewington

rev 09/13/2010

# Approval Signatures

Last Saved: November 10, 2011

**Losing Facility Name and Type:** Staten Island P&DF  
Street Address: 550 Manor Road  
City: Staten Island  
State: NY  
Facility ZIP Code: 10314  
Finance Number: 358172  
Current 3D ZIP Code(s): 103  
Type of Distribution to Consolidate: Destinating

**Gaining Facility Name and Type:** Brooklyn P&DC  
Street Address: 1050 Forbell St  
City: Brooklyn  
State: NY  
Facility ZIP Code: 11256  
Finance Number: 350996  
Current 3D ZIP Code(s): 112, 116

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

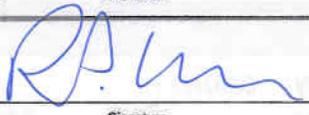
### LOSING FACILITY:

**Postmaster or Plant Manager:**  
William Ryan  11/10/11  
Printed Name Signature Date  
**Senior Plant Manager:**  
William Ryan  11/10/11  
Printed Name Signature Date  
**District Manager:**  
Frank Calabrese  11/10/11  
Printed Name Signature Date

### GAINING FACILITY:

**Plant Manager:**  
William Ryan  11/10/11  
Printed Name Signature Date  
**Senior Plant Manager:**  
William Ryan  11/10/11  
Printed Name Signature Date  
**District Manager:**  
Frank Calabrese  11/10/11  
Printed Name Signature Date

### AREA OFFICE:

**Area Vice President:**  
Richard P. Uluski  12/30/11  
Printed Name Signature Date

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

### HEADQUARTERS:

Approved:  Disapproved:

**Vice President, Network Operations:**  
David E. Williams  1/13/12  
Printed Name Signature Date

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

rev 12/01/2008

# Executive Summary

Last Saved: December 2, 2011

**Losing Facility Name and Type:** Staten Island P&DF

**Street Address:** 550 Manor Road

**City, State:** Staten Island, NY

**Current 3D ZIP Code(s):** 103

**Type of Distribution to Consolidate:** Destinating

**Miles to Gaining Facility:** 16

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

**Current 3D ZIP Code(s):** 112, 116

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$896,249</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$18,148</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$271,114</u>	from Other Curr vs Prop
Transportation Savings =	<u>(\$511,518)</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$220,896</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b><u>\$894,889</u></b>	
<b>Total One-Time Costs =</b>	<b><u>\$150,000</u></b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b><u>\$744,889</u></b>	

### Staffing Positions

Craft Position Loss =	<u>33</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>3</u>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>703,878</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>3,752,633</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u></u>	(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
			100.0%
			100.0%
			100.0%
			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: December 2, 2011

**Losing Facility Name and Type:** Staten Island P&DF

**Current 3D ZIP Code(s):** 103

**Type of Distribution to Consolidate:** Destinating

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

**Current 3D ZIP Code(s):** 112, 116

The Triboro District with assistance from the Northeast Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Staten Island P&DF destinating mail volumes/operations for processing at the Brooklyn P&DC. The proposal encompasses mail processed for ZIP code 103.

## **BACKGROUND**

Staten Island P&DF is a postal owned facility that processes a sizable portion of the destinating volumes for ZIP code 103. Along with processing operations, the Staten Island P&DF houses a Post Office (Retail), administrative offices and a Business Mail Entry Unit (BMEU). Currently, the Brooklyn P&DC processes all of Staten Island's originating volumes and a portion of the destinating volume as their AADC. Queens P&DC processes a portion of their destinating volume as their ADC.

With the approval of the AMP, most of Staten Island P&DF destinating mail processing will be transferred to the Brooklyn P&DC. The plants are located approximately 16 miles apart from each other within the boundaries of New York City. To accomplish the AMP, Brooklyn will need an AFSM100 equipped with AHS and AI.

Due to logistics and to protect service, a reduced mail processing operation will remain in Staten Island P&DF. Staten Island current collection consolidation will remain in the building and be sent to Brooklyn P&DC for processing. Staten Island P&DF will serve as a hub to receive in the morning all mail processed in Brooklyn P&DC and dock transfer to the corresponding 14 stations. In addition, Registry and Incoming/Outgoing Express operations will remain. Staten Island destinating Priority and Parcel Posts processed in the New York L&DC and New Jersey Network Distribution Center respectively will be sent to Staten Island P&DF for dock transfer to the stations. Manual secondary's previously processed at the Staten Island P&DF in operations 160 for letters and 175 for flats will be processed by Customer Service delivery units with 6,796 annual workhours (22.5 daily) from the Staten Island P&DF workhour allotment. Staten Island P&DF current transportation schedules will remain, as all 14 stations will be served out of this building. A total of six (6) clerks, seventeen (17) mail handlers and one (1) Supervisor Distribution Operations will remain under Finance Number 35-8172 to support the Function 1 operations.

## **FINANCIAL JUSTIFICATION SUMMARY**

Annual baseline data is from April 1, 2010 – March 31, 2011. Financial savings proposed for the consolidation of destinating operations are:

Total Annual Savings:	\$ 894,889
Total First Year Savings:	\$ 744,889

The total FHP (average daily volume) to be transferred to Brooklyn is 703,878 pieces. In addition to this volume, there is an estimate ADV of 75,000 pieces that is currently being processed in the Queens P&DC and Brooklyn P&DC.

## **CUSTOMER & SERVICE IMPACTS**

First-Class Mail (FCM) overnight service standards will be eliminated by March 2012 in this day plus one environment.

rev 06/10/2009

# Summary Narrative *(continued)*

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

Staten Island General Post Office (10314) retail operation will not be affected. Staten Island BMEU operations will not be affected.

## **EMPLOYEE IMPACTS**

The impacts include a reduction of 33 craft and 3 EAS positions.

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. The Postal Service ensures that its standard practices comply with the Worker Adjustment and Retraining Notification (WARN) Act.

## **TRANSPORTATION CHANGES**

A hub and spoke concept at the Staten Island P&DF is being proposed. Therefore, Staten Island P&DF current schedules will not change. There is an estimated annual increase of \$498,659 in PVS costs and \$12,860 in HCR costs due to additional transportation needed to transport the destinating mail from the Brooklyn P&DC to Staten Island P&DF and maintain service and efficiency.

Scenario - Hub and Spoke at Staten Island GPO, New Dorp Station, and South Shore Annex.

- Brooklyn MVS to operate two 0600 departing tractor-trailer trips into Staten Island GPO with DPS mail and working mail, six days per week, and connect with the existing station transportation network. The arrival at Staten Island GPO would be 0700.
- The connecting morning trips from Staten Island GPO to its stations leave beginning at 0545; beginning at 0710; and beginning at 0810
- Approximately 40% of Staten Island's destinating volume is for New Dorp Station and the South Shore Annex. As a result, Brooklyn will operate direct, tractor-trailer service to both locations leaving Brooklyn at 0600 and operating six days per week. It would reduce cross-docking and double-handling at Staten Island GPO.
- The above would result in a 45-min earlier arrival to both locations, benefitting both Functions 2 and 4.
- There is also existing service to Staten Island leaving at 0410 which is currently carrying approximately 30% volume and can be used for advancing mail before the planned 0600 trips.
- The average daily volume for destinating Staten Island mail is 82 postcons of DBSC automation letter mail; 12 postcons of manual Flats; 15 hampers of manual Letters; 19 hampers of IPPS; and 36 postcons of automation Flats. The total count is 163 container units.
- If the above AMP plan is approved and implemented there would be a follow-up plan to zero-base the existing Staten Island MVS schedules within 90 days and remove any resulting redundant and unnecessary transportation.

## Summary Narrative *(continued)*

Summary Narrative Page 3

### Additional items and issues:

- There would be no changes to the current L&DC and NDC transportation networks. Both Networks currently provide 5-digit container separations for Priority Mail and Parcel Post. It would continue to dock-transfer at Staten Island GPO. There is no service or cost benefit to be gained by changing the current arrangement.
- We would reduce one NJ STC round-trip from the current HCR route and the volume would be re-routed to the HCR route operating between the NJ STC and Brooklyn.
- The planned route of travel between Brooklyn and Staten Island is via the Verrazano Bridge.
- Should there be a bridge closure for any reason (high winds, icy road conditions, or any other unplanned-for reasons), the alternative route of travel will be via the Mid-Town Tunnel in Manhattan; across 34<sup>th</sup> Street; to the Lincoln Tunnel; to the NJ Turnpike South; and then over the Goethals Bridge to Staten Island. Note: this would add an additional one hour travel time to the route of travel via the Verrazano Bridge.

### **DAR / EXPANSION OR RENOVATION**

To accomplish the AMP, The Brooklyn P&DC will require an additional AFSM100 with AHS/AI.

### **EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS**

One (1) AFSM100 with AHS/AI will be required into the Brooklyn P&DC.

As all mail processing equipment would be removed in an AMP environment, the nine (9) ET and two (2) MPE positions at Staten Island P&DF will be impacted. Fourteen (14) custodial, three (3) BME, two (2) MM, two (2) support and two (2) EAS positions will remain in Staten Island P&DF to support the building maintenance and the 14 Staten Island stations. Five (7) MPE positions will be added in the Brooklyn P&DC to support the additional mail processing equipment.

### **OTHER CONCURRENT ACTIVITIES**

There are concurrent AMP studies that will remove originating processing from the Brooklyn P&DC to the Morgan P&DC and will add the Queens P&DC destinating volumes to the Brooklyn P&DC.

### **SUMMARY**

Consolidation of the destinating operations from Staten Island P&DF into the Brooklyn P&DC will benefit the Postal Service with an estimated annual savings of \$894,889 with a first year savings of \$744,889.

# 24 Hour Clock

Last Saved: December 2, 2011

Losing Facility Name and Type: Staten Island P&DF

Current 3D ZIP Code(s): 103

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Brooklyn P&DC

Current 3D ZIP Code(s): 112, 116

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			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
		%									
13-Nov	SAT	11/13	STATEN ISLAND P&DF					#VALUE!		98.9%	100.0%
20-Nov	SAT	11/20	STATEN ISLAND P&DF					#VALUE!		95.7%	100.0%
27-Nov	SAT	11/27	STATEN ISLAND P&DF					#VALUE!		98.5%	100.0%
4-Dec	SAT	12/4	STATEN ISLAND P&DF					#VALUE!		92.0%	97.7%
11-Dec	SAT	12/11	STATEN ISLAND P&DF					#VALUE!		93.3%	93.0%
18-Dec	SAT	12/18	STATEN ISLAND P&DF					#VALUE!		97.0%	99.2%
25-Dec	SAT	12/25	STATEN ISLAND P&DF					#VALUE!		92.1%	99.0%
1-Jan	SAT	1/1	STATEN ISLAND P&DF					#VALUE!		100.0%	100.0%
8-Jan	SAT	1/8	STATEN ISLAND P&DF					#VALUE!		98.9%	100.0%
15-Jan	SAT	1/15	STATEN ISLAND P&DF					#VALUE!		98.8%	89.1%
22-Jan	SAT	1/22	STATEN ISLAND P&DF					#VALUE!		100.0%	100.0%
29-Jan	SAT	1/29	STATEN ISLAND P&DF					#VALUE!		99.3%	100.0%
5-Feb	SAT	2/5	STATEN ISLAND P&DF					#VALUE!		99.8%	97.5%
12-Feb	SAT	2/12	STATEN ISLAND P&DF					#VALUE!		99.5%	100.0%
19-Feb	SAT	2/19	STATEN ISLAND P&DF					#VALUE!		99.7%	100.0%
26-Feb	SAT	2/26	STATEN ISLAND P&DF					#VALUE!		100.0%	100.0%
5-Mar	SAT	3/5	STATEN ISLAND P&DF					#VALUE!		100.0%	99.2%
12-Mar	SAT	3/12	STATEN ISLAND P&DF					#VALUE!		99.9%	100.0%
19-Mar	SAT	3/19	STATEN ISLAND P&DF					#VALUE!		100.0%	100.0%
26-Mar	SAT	3/26	STATEN ISLAND P&DF					#VALUE!		98.9%	100.0%
2-Apr	SAT	4/2	STATEN ISLAND P&DF					#VALUE!		99.9%	100.0%
		%									
13-Nov	SAT	11/13	BROOKLYN P&DC	78.2%	96.8%	85.4%		#VALUE!	100.0%	97.1%	76.2%
20-Nov	SAT	11/20	BROOKLYN P&DC	77.7%	95.5%	91.8%		#VALUE!	99.9%	98.5%	92.0%
27-Nov	SAT	11/27	BROOKLYN P&DC	58.0%	85.2%	75.8%		#VALUE!	99.8%	98.7%	91.7%
4-Dec	SAT	12/4	BROOKLYN P&DC	63.6%	87.5%	68.5%		#VALUE!	100.0%	95.2%	92.9%
11-Dec	SAT	12/11	BROOKLYN P&DC	62.8%	83.6%	72.8%		#VALUE!	99.8%	97.5%	94.6%
18-Dec	SAT	12/18	BROOKLYN P&DC	65.0%	84.1%	78.0%		#VALUE!	98.3%	99.1%	93.8%
25-Dec	SAT	12/25	BROOKLYN P&DC	38.6%	69.8%	52.9%		#VALUE!	98.2%	84.7%	44.6%
1-Jan	SAT	1/1	BROOKLYN P&DC	67.4%	85.7%	58.9%		#VALUE!	98.7%	99.2%	90.0%
8-Jan	SAT	1/8	BROOKLYN P&DC	66.3%	89.1%	70.7%		#VALUE!	99.4%	98.6%	92.0%
15-Jan	SAT	1/15	BROOKLYN P&DC	66.4%	92.1%	94.7%		#VALUE!	100.0%	98.8%	87.9%
22-Jan	SAT	1/22	BROOKLYN P&DC	59.4%	86.6%	74.7%		#VALUE!	100.0%	97.0%	85.4%
29-Jan	SAT	1/29	BROOKLYN P&DC	61.6%	89.0%	75.8%		#VALUE!	99.9%	99.7%	87.8%
5-Feb	SAT	2/5	BROOKLYN P&DC	70.1%	97.2%	94.8%		#VALUE!	100.0%	99.7%	96.6%
12-Feb	SAT	2/12	BROOKLYN P&DC	73.0%	99.4%	100.0%		#VALUE!	100.0%	99.9%	98.0%
19-Feb	SAT	2/19	BROOKLYN P&DC	69.1%	95.4%	91.0%		#VALUE!	100.0%	99.7%	94.7%
26-Feb	SAT	2/26	BROOKLYN P&DC	69.2%	98.9%	99.6%		#VALUE!	100.0%	99.8%	96.7%
5-Mar	SAT	3/5	BROOKLYN P&DC	57.2%	98.5%	100.0%		#VALUE!	99.9%	99.3%	97.9%
12-Mar	SAT	3/12	BROOKLYN P&DC	74.6%	99.4%	100.0%		#VALUE!	100.0%	99.9%	96.7%
19-Mar	SAT	3/19	BROOKLYN P&DC	76.8%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.7%
26-Mar	SAT	3/26	BROOKLYN P&DC	73.3%	100.0%	100.0%		#VALUE!	100.0%	99.9%	98.0%
2-Apr	SAT	4/2	BROOKLYN P&DC	72.8%	98.4%	96.8%		#VALUE!	100.0%	99.3%	97.4%

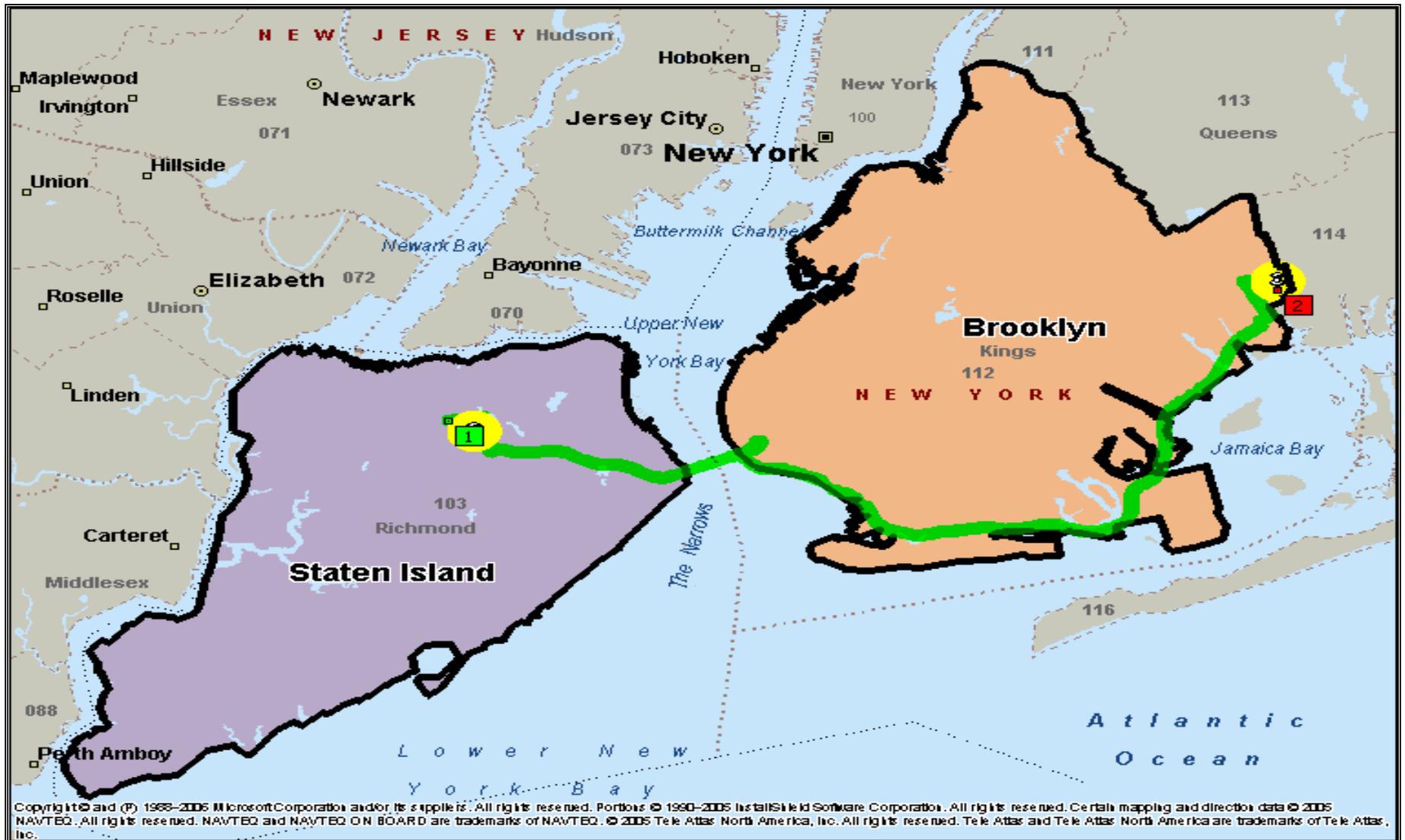
rev 04/2/2008

# MAP

Last Saved: December 2, 2011

**Losing Facility Name and Type:** Staten Island P&DF  
**Current 3D ZIP Code(s):** 103  
**Miles to Gaining Facility:** 16

**Gaining Facility Name and Type:** Brooklyn P&DC  
**Current 3D ZIP Code(s):** 112, 116



rev 03/20/2008

# Service Standard Impacts

Last Saved: December 2, 2011

Losing Facility: Staten Island P&DF

Losing Facility 3D ZIP Code(s): 103

Gaining Facility 3D ZIP Code(s): 112, 116

Based on report prepared by Network Integration Support dated: 4/11/2011

<b>Service Standard Changes - Average Daily Volume</b> (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		1.6%		0.0%
DOWNGRADE		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
TOTAL		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		1.6%		0.0%
NET UP+NO CHNG		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		1.6%		0.0%
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*

<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		0.0%		0.0%		0.0%		0.0%		0.3%		0.3%		0.3%		0.2%
DOWNGRADE		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
TOTAL		0.0%		0.0%		0.0%		0.0%		0.3%		0.3%		0.3%		0.2%
NET		0.0%		0.0%		0.0%		0.0%		0.3%		0.3%		0.3%		0.2%

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: December 2, 2011

Stakeholder Notification Page 1

**Losing Facility:** Staten Island P&DF

**AMP Event:** Start of Study


rev 07/16/2008

## Workhour Costs - Current

Last Saved: December 2, 2011

Losing Facility: Staten Island P&DF

Gaining Facility: Brooklyn P&DC

Date Range of Data: 04/01/10 <<==== : ====>> 03/31/11

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$42.55	\$0.00
12	\$43.62	\$0.00
13	\$0.00	\$0.00
14	\$45.34	\$0.00
15	\$0.00	\$0.00
16	\$0.00	\$0.00
17	\$39.96	\$0.00
18	\$36.81	\$0.00

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$49.04	\$0.00
12	\$48.27	\$13.89
13	\$41.16	\$0.00
14	\$37.80	\$0.00
15	\$38.08	\$0.00
16	\$0.00	\$0.00
17	\$41.82	\$0.00
18	\$39.14	\$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
030	100.0%					\$23,402
035	100.0%					\$442,675
040	100.0%					\$3,886
060	100.0%					\$0
070	100.0%					\$0
100	100.0%					\$517
109	100.0%					\$810
110	100.0%					\$0
120	100.0%					\$21,768
150	100.0%					\$147,013
170	100.0%					\$152,690
180	100.0%					\$657,312
185	100.0%					\$121,432
210	50.0%					\$562,811
212	100.0%					\$102,721
214	8.4%					\$296,318
271	100.0%					\$10,200
336	100.0%					\$661,550
340	100.0%					\$6,589
895	100.0%					\$316,010
896	100.0%					\$22,898
918	100.0%					\$1,198,533
919	100.0%					\$82,985
002						\$94,896
017						\$61,607
018						\$105,071
055						\$3,523
160						\$194,796
175						\$81,110
200						\$458,391
232						\$464
233						\$68,633
235						\$57,427
328						\$18,926
549						\$17,657
564						\$1,071
565						\$75,240
585						\$146,331
607						\$2,426
612						\$1,851

(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
030						\$2,179,923
140						\$1,779,767
040						\$230,845
060						\$182,089
070						\$45
100						\$50,162
109						\$6,286
110						\$0
120						\$26,372
150						\$1,007,749
170						\$845,423
180						\$809,338
185						\$1,468,565
210						\$3,579,649
212						\$0
214						\$0
271						\$1,126,279
146						\$495,563
340						\$72,059
895						\$2,563,655
896						\$293,937
918						\$5,994,560
919						\$2,990,213
002						\$231,650
017						\$262,543
018						\$2,179,917
055						\$0
160						\$0
175						\$0
200						\$667,975
232						\$388,447
233						\$205,841
235						\$0
328						\$99,893
549						\$844,124
564						\$0
565						\$2,094
585						\$522,182
607						\$377,672
612						\$304,681
003						\$995











## Workhour Costs - Proposed

Last Saved: December 2, 2011

**Losing Facility:**                    Staten Island P&DF

**Gaining Facility:**                    Brooklyn P&DC

(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
030					\$0
035					\$0
040					\$0
060					\$0
070					\$0
100					\$0
109					\$0
110					\$0
120					\$0
150					\$0
170					\$0
180					\$0
185					\$0
<b>210</b>					<b>\$281,406</b>
212					\$0
<b>214</b>					<b>\$271,427</b>
271					\$0
336					\$0
340					\$0
895					\$0
896					\$0
918					\$0
919					\$0
002					\$94,896
017					\$61,607
018					\$105,071
055					\$3,523
160					\$194,796
175					\$81,110
200					\$458,391
232					\$464
233					\$68,633
235					\$57,427
328					\$18,926
549					\$17,657
564					\$1,071
565					\$75,240
585					\$146,331
607					\$2,426
612					\$1,851
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed 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
030					\$2,199,429
140					\$2,135,704
040					\$234,084
060					\$182,089
070					\$45
100					\$50,162
109					\$6,866
110					\$0
120					\$49,152
150					\$1,130,289
170					\$881,746
180					\$1,153,666
185					\$1,595,642
210					\$3,872,692
212					\$106,969
214					\$26,048
271					\$1,126,279
146					\$1,005,856
340					\$72,059
895					\$2,873,546
896					\$320,327
918					\$6,982,529
919					\$3,085,851
002					\$231,650
017					\$262,543
018					\$2,179,917
055					\$0
160					\$0
175					\$0
200					\$667,975
232					\$388,447
233					\$205,841
235					\$0
328					\$99,893
549					\$844,124
564					\$0
565					\$2,094
585					\$522,182
607					\$377,672
612					\$304,681
<b>003</b>					<b>\$995</b>
<b>009</b>					<b>\$15,005</b>
<b>010</b>					<b>\$89,250</b>
<b>012</b>					<b>\$84,349</b>
<b>015</b>					<b>\$489,635</b>
<b>016</b>					<b>\$820</b>
<b>019</b>					<b>\$382,548</b>
<b>020</b>					<b>\$5,801</b>
<b>021</b>					<b>\$96,280</b>
<b>022</b>					<b>\$1,878</b>













## Other Workhour Move Analysis

Last Saved: December 2, 2011

Losing Facility: Staten Island P&DF

Gaining Facility: Brooklyn P&DC

Date Range of Data: 04/01/10 to 03/31/11

### 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 (\$)
570	100.0%	0.0%		\$54,527	570				\$0
571	100.0%			\$499	571				\$0
<b>750</b>	<b>53.0%</b>	<b>9.0%</b>		<b>\$1,070,417</b>	<b>750</b>				<b>\$7,607,365</b>
581				\$10,284	581				\$755,250
624				\$10,473	624				\$247,387
745				\$151,597	745				\$801,152
747				\$498,868	747				\$67,250
749				\$67,985	749				\$0
752				\$169,746	752				\$0
753				\$225,994	753				\$1,471,004
765				\$1,441,039	765				\$8,515,811
766				\$177,417	766				\$2,615,670
					<b>514</b>				<b>\$286</b>
					<b>515</b>				<b>\$1,659</b>
					<b>582</b>				<b>\$379,179</b>
					<b>610</b>				<b>\$718</b>
					<b>614</b>				<b>\$13,532</b>
					<b>616</b>				<b>\$64,036</b>
					<b>617</b>				<b>\$30,368</b>
					<b>634</b>				<b>\$439</b>
					<b>653</b>				<b>\$2,012</b>
					<b>665</b>				<b>\$72,222</b>
					<b>666</b>				<b>\$268</b>
					<b>679</b>				<b>\$505,849</b>
					<b>748</b>				<b>\$3,292,297</b>
					<b>751</b>				<b>\$215</b>
					<b>754</b>				<b>\$681,456</b>
					<b>901</b>				<b>\$4,017</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 (\$)
570		\$0	570		\$34,778
571		\$0	571		\$318
<b>750</b>		<b>\$406,759</b>	<b>750</b>		<b>\$8,196,596</b>
581		\$10,284	581		\$755,250
624		\$10,473	624		\$247,387
745		\$151,597	745		\$801,152
747		\$498,868	747		\$67,250
749		\$67,985	749		\$0
752		\$169,746	752		\$0
753		\$225,994	753		\$1,471,004
765		\$1,441,039	765		\$8,515,811
766		\$177,417	766		\$2,615,670
			<b>514</b>		<b>\$286</b>
			<b>515</b>		<b>\$1,659</b>
			<b>582</b>		<b>\$379,179</b>
			<b>610</b>		<b>\$718</b>
			<b>614</b>		<b>\$13,532</b>
			<b>616</b>		<b>\$64,036</b>
			<b>617</b>		<b>\$30,368</b>
			<b>634</b>		<b>\$439</b>
			<b>653</b>		<b>\$2,012</b>
			<b>665</b>		<b>\$72,222</b>
			<b>666</b>		<b>\$268</b>
			<b>679</b>		<b>\$505,849</b>
			<b>748</b>		<b>\$3,292,297</b>
			<b>751</b>		<b>\$215</b>
			<b>754</b>		<b>\$681,456</b>
			<b>901</b>		<b>\$4,017</b>











# Staffing - Management

Last Saved: December 2, 2011

**Losing Facility:** Staten Island P&DF

**Data Extraction Date:** 04/10/11

**Finance Number:** 358172

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-19	1	1	1	0
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	4	1	-3
5	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	1	-1
6	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	2	0
7	SECRETARY (FLD)	EAS-12	1	1	0	-1
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
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77					
78					
79					
	<b>Totals</b>		<b>13</b>	<b>12</b>	<b>5</b>
					<b>(7)</b>

Retirement Eligibles: 8

Position Loss: 7

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	0	1	1
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-24	4	3	4	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	1	1	0
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	29	30	30	0
18	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	12	0
19	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	6	6	0
20	NETWORKS SPECIALIST	EAS-16	2	2	2	0
21	SECRETARY (FLD)	EAS-12	1	1	1	0
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
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	<b>Total</b>		<b>78</b>	<b>73</b>	<b>77</b>	<b>4</b>

Retirement Eligibles: 31

Position Loss: **(4)**

**Total PCES/EAS Position Loss:** 3 (This number carried forward to the *Executive Summary*)

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# Staffing - Craft

Last Saved: December 2, 2011

**Losing Facility:** Staten Island P&DF

**Finance Number:** 358172

**Data Extraction Date:** 04/10/11

Craft Positions	(1) Casuals On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	9	0	61	70	6	(64)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	0	0	24	24	17	(7)
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>9</b>	<b>0</b>	<b>85</b>	<b>94</b>	<b>23</b>	<b>(71)</b>
Function 3A - Vehicle Service	0	2	17	19	19	0
Function 3B - Maintenance	0	0	32	32	21	(11)
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	1	(1)
Other Functions	0	0	0			
<b>Total</b>	<b>9</b>	<b>2</b>	<b>136</b>	<b>147</b>	<b>64</b>	<b>(83)</b>

Retirement Eligibles: 39

**Gaining Facility:** Brooklyn P&DC

**Finance Number:** 350996

**Data Extraction Date:** 04/10/11

Craft Positions	(7) Casuals On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	6	0	357	363	394	31
Function 1 - Mail Handler	3	14	301	318	330	12
<b>Function 1 Sub-Total</b>	<b>9</b>	<b>14</b>	<b>658</b>	<b>681</b>	<b>724</b>	<b>43</b>
Function 3A - Vehicle Service	4	8	129	141	141	0
Function 3B - Maintenance	0	0	209	209	216	7
Functions 67-69 - Lmtd/Rehab/WC		0	18	18	18	0
Other Functions	0	0	5	5	5	0
<b>Total</b>	<b>13</b>	<b>22</b>	<b>1,019</b>	<b>1,054</b>	<b>1,104</b>	<b>50</b>

Retirement Eligibles: 333

**Total Craft Position Loss:** 33 (This number carried forward to the *Executive Summary*)

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

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## Transportation - PVS

Last Saved: December 2, 2011

**Losing Facility:** Staten Island P&DF  
**Finance Number:** 358172  
**Date Range of Data:** 04/01/10 -- to -- 03/31/11

**Gaining Facility:** Brooklyn P&DC  
**Finance Number:** 350996

	(1) Current	(2) Proposed	(3) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks	8	8	0
Eleven Ton Trucks	2	2	0
Single Axle Tractors	2	2	0
Tandem Axle Tractors			0
Spotters			0
<b>PVS Transportation</b>			
Total Number of Schedules	18	18	0
Total Annual Mileage	269,889	269,889	0
<b>Total Mileage Costs</b>	\$396,737	\$396,737	\$0
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$1,618,457	\$1,618,457	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$1,618,457	\$1,618,457	\$0

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks	43	43	0
Eleven Ton Trucks	8	10	(2)
Single Axle Tractors	16	18	(2)
Tandem Axle Tractors	9	9	0
Spotters	3	3	0
<b>PVS Transportation</b>			
Total Number of Schedules	198	206	(8)
Total Annual Mileage	1,807,077	1,857,783	(50,706)
<b>Total Mileage Costs</b>	\$2,656,403	\$2,788,220	(\$131,817)
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$536,218	\$536,218	\$0
LDC 34 (765, 766)	\$11,131,480	\$11,131,480	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$366,842	
<b>Total Workhour Costs</b>	\$11,667,698	\$12,034,540	(\$366,842)

**PVS Transportation Savings (Losing Facility):**

**PVS Transportation Savings (Gaining Facility):**

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

(7) Notes: Total Mileage Costs = Total Annual Mileage \* \$1.47 + Toll Costs (\$57,279.12)

5 additional Tractor Trailer Operators (Level 8) are needed to transport mail from Brooklyn to Staten Island.

Additional estimated work hours in LDC 34 are (5\* 1742) = 8,710

Roundtrip Toll Estimate = (4 trips \* 303.07 K7 frequency) \* \$47.26 = \$57,292.35

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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
	49,717	0	0	0	49,717

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	221,737	0	0	0	221,737

HCR Annual Savings (Losing Facility): \$49,674

HCR Annual Savings (Gaining Facility): (\$62,534)

Total HCR Transportation Savings: (\$12,860)

<<== (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: December 2, 2011

Losing Facility: Staten Island P&DF

Gaining Facility: Brooklyn P&DC

Data Extraction Date: 04/14/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	6	0	(6)
DBCS-OSS	0	0	0
DIOSS	0	0	0
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL EQUIPMENT	0	0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	8	8	0	0	
AFSM 100	2	3	1	0	\$150,000
APPS	1	1	0	0	
CIOSS	1	1	0	0	
CSBCS	0	0	0	0	
DBCS	30	30	0	(6)	
DBCS-OSS	0	0	0	0	
DIOSS	6	6	0	0	
FSS	0	0	0	0	
SPBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	2	2	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	2	2	0	0	
LIPS	0	0	0	0	
MLOCR-ISS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
POWERED INDUSTRIAL EQUIPMENT	0	0	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$150,000 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: \_\_\_\_\_  
 1 additional AFSM100 required with ATHS/AI.  
 \_\_\_\_\_  
 \_\_\_\_\_

# Maintenance

Last Saved: December 2, 2011

**Losing Facility:** Staten Island P&DF

**Gaining Facility:** Brooklyn P&DC

**Date Range of Data:** Apr-01-2010 : Mar-31-2011

	(1) Current Cost	(2) Proposed Cost	(3) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 1,240,164	\$ 576,505	\$ (663,659)
LDC 37 Building Equipment	\$ 225,994	\$ 225,994	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 566,853	\$ 566,853	\$ 0
LDC 39 Maintenance Operations Support	\$ 162,069	\$ 162,069	\$ 0
LDC 93 Maintenance Training	\$ 43,215	\$ 0	\$ (43,215)
<b>Workhour Cost Subtotal</b>	<b>\$ 2,238,296</b>	<b>\$ 1,531,421</b>	<b>\$ (706,874)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 610,121	\$ 356,119	\$ (254,002)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
<b>Grand Total</b>	<b>\$ 2,848,417</b>	<b>\$ 1,887,540</b>	<b>\$ (960,876)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 7,607,580	\$ 8,196,811	\$ 589,231
LDC 37 Building Equipment	\$ 2,152,460	\$ 2,152,460	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 3,359,546	\$ 3,359,546	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,113,014	\$ 1,113,014	\$ 0
LDC 93 Maintenance Training	\$ 306,267	\$ 354,015	\$ 47,748
<b>Workhour Cost Subtotal</b>	<b>\$ 14,538,867</b>	<b>\$ 15,175,846</b>	<b>\$ 636,979</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 4,316,209	\$ 4,419,211	\$ 103,002
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
<b>Grand Total</b>	<b>\$ 18,855,076</b>	<b>\$ 19,595,057</b>	<b>\$ 739,981</b>

**Annual Maintenance Savings:** **\$220,896** (This number carried forward to the Executive Summary)

(7) Notes: The total current work hours of LDC37, 38, 39 in SI does not support the staffing to leave 21 employee at SI. In order to support those operations, the hours have been taken from LDC36.

Staten Island proposed costs included a reduction of \$151,000 in excess inventory

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## Customer Service Issues

Last Saved: December 2, 2011

**Losing Facility:** Staten Island P&DF  
**5-Digit ZIP Code:** 10314  
**Data Extraction Date:** 04/12/11

**1. Collection Points**

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

3-Digit ZIP Code: 103		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
266	316						
151	69						
3	0						
420	385	0	0	0	0	0	0

**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

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

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

**8. Notes:**

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**Gaining Facility:** Brooklyn P&DC

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

Line 1 \_\_\_\_\_

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

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## Space Evaluation and Other Costs

Last Saved: December 2, 2011

**Losing Facility:** Staten Island P&DF

### Space Evaluation

1. Affected Facility

Facility Name: Staten Island P&DF  
 Street Address: 550 Manor Road  
 City, State ZIP: Staten island, NY 10314-9998

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: 23,008 workroom ( total facility 85,000)  
 Enter gained square footage expected with the AMP: TBD

4. Planned use for acquired space from approved AMP

Not determined yet

5. Facility Costs

Enter any projected one-time facility costs: \_\_\_\_\_  
 (This number shown below under One-Time Costs section.)

6. Savings Information

**Space Savings (\$):** \_\_\_\_\_  
 (This number carried forward to the *Executive Summary*)

7. Notes \$50,000 site prep includes electrical supplies and labor.

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

### One-Time Costs

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

Mail Processing Equipment Relocation Costs: \$150,000  
 (from MPE Inventory)

Facility Costs: \$0  
 (from above)

**Total One-Time Costs:** \$150,000  
 (This number carried forward to *Executive Summary*)

### Remote Encoding Center Cost per 1000

**Losing Facility:** Staten Island P&DF

**Gaining Facility:** Brooklyn P&DC

YTD Range of Report: 04/01/10 : 03/31/11

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

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

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